



GARRETT COUNTY  
COURTHOUSE CENTENNIAL

*Garrett County Government*

FISCAL YEAR 2009 BUDGET

# THE BOARD OF GARRETT COUNTY COMMISSIONERS

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

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## 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 2009 BUDGET MESSAGE

JUNE 3, 2008

Fiscal Year 2009 Budget is approved at \$85,298,803. This amount is less than that of Fiscal Year 2008 Amended Budget. This difference is largely due to amendments made to the Fiscal Year 2008 Budget for the transfer of monies to the General Fund that had been encumbered and reserved to cover capital project expenses. These include Public Safety Facility, Public Works Facility, Wisp Adventure Road, Board of Education, Garrett College, Economic Development and other projects listed in the Capital Projects Fund.

Fiscal Year budget comparison totals are noted as follows:

<i>Fiscal Year 2009 Operating and Capital Budget</i>	\$85,298,803
<i>Fiscal Year 2008 Amended Operating and Capital Budget</i>	<u>\$98,661,787</u>
<i>Difference (less)</i>	<u>(\$13,362,984)</u>

The real property tax for Fiscal Year 2009 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 during the 2007 Maryland General Assembly Legislative Session requested and was granted legislative authority to increase the special tax levy for volunteer fire departments to a total of \$0.040. In Fiscal Year 2008 the Board increased the tax by \$0.005 and has again for Fiscal Year 2009 increase the amount by the same amount. For Fiscal Year 2009, the real property tax rate, excluding the Fire Tax, was reduced from \$0.935 to \$0.930 and the special fire tax levy was increased from \$0.025 to a rate of \$0.030. This change, in addition to an increase in real property assessments, will direct over \$300,000 additional funds, as compared to Fiscal Year 2008, to volunteer fire associations for much needed operational expenses. Fiscal Year 2009 Budget again includes a tax setoff to the Mayor and Town Council of Mountain Lake Park in accordance with the provisions of the Tax Property Article of the Annotated Code of Maryland. The County and the Town executed a five (5) year agreement extension to the current agreement. The County will include a property tax differential rate with respect to property tax payable by residents of the Town of Mountain Lake Park of \$0.942. The County and the Mayor and Town of Oakland agreed to annul the existing tax setoff agreement between the Board of County Commissioners and Mayor and Town Council and subsequently executed a seven (7) year agreement whereby the County will provide financial assistance directed to the Town's comprehensive paving program.

**General Government** comprises 9% of the total Budget for Fiscal Year 2009. Funds have been directed to the maintenance of County Government facilities and augmentation of countywide information technologies.

**Public Safety**, again for Fiscal Year 2009, comprises 10% of the comprehensive budget with funds appropriated to the Sheriff's Department, Detention Center, Animal Control, Public Safety and Emergency Management, Volunteer Rescue Squads and Fire Departments, and Emergency Medical Services. Proceeding with the construction of the new Detention Center has been deferred due to possible relocation from the proposed site and the availability of

capital funds. Funding is again directed to the Length of Service Award Program (LOSAP) for active volunteers of all Garrett County emergency services.

**Public Works** continues to be the second largest designation of general fund revenue for Fiscal Year 2009 with 21% of the total budget appropriated for the County Roads Department. The County Roads Department is projecting 70 miles of road repairs for Fiscal Year 2009 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 which are final completion of Swanton Bridge (carryover from Fiscal Year 2008) and Crellin Underwood Bridge (outlined in Capital Outlay section of the Budget).

Garrett County Government **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 \$36.2 million. The Department of Public Utilities (which has an operating and capital budget of \$12.7 million) and Division of Solid Waste and Recycling (with a total operating and capital budget of \$3.6 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 \$18.9 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 \$183,167. In cooperation with the Federal Aviation Administration and the Maryland Aviation Administration, the County has completed a major expansion project that 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, the Permits and Inspections Office, Engineering administrative offices, and a central warehouse is underway and planned for completion in Fiscal Year 2009. Engineering and design for the construction of Wisp Adventure Road will be completed, but actual construction has been deferred until real estate revenue from planned development is sufficient enough to support the associated cost of this project.

The largest expenditure in the Budget for Fiscal Year 2009 is **Education**. The County has apportioned 50% for total operating, debt service and capital projects for the Board of Education, Garrett College, and The Ruth Enlow Library of Garrett County. This is an increase from 46% in Fiscal Year 2008. Total operating funds for Fiscal Year 2009 increased by 5% and this same percentage increase was approved for all education agencies operating budgets. Capital funds have been appropriated for the renovation of Northern Garrett Middle School, additional classroom space at Grantsville Elementary, construction funding for the Community Athletic and Recreation Center, and facility and building improvements for branches of the Ruth Enlow Library for Garrett County. For the third fiscal year, funding is in place for the Garrett County 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 2009, funding is in place for the development of a Technology and Trades Training Center that will provide skill training to high school and college students plus the availability of offsite training for private businesses. 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 2009 includes debt service payments of \$892,970. The total debt service payment for this period is 1% of the total operating and capital budget. Funding

for capital projects will be appropriated from grant funds, general fund revenues, and the unreserved/undesignated fund balance.

The Board of County Commissioners, County Administrator, and Department of Financial Services staff, as part of the Five-Year Capital Improvement Plan, reviews 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*

DENNIS G. GLOTFELTY, CHAIRMAN  
ERNEST J. GREGG, COMMISSIONER  
FREDERICK A. HOLLIDAY, COMMISSIONER



## Fiscal Year 2008 & 2009 Budget Comparison

Fiscal Year 2009 Operating & Capital Budget outlines county services by the following sections with appropriate expenditures of those services:

	<b>AMENDED FY 2008 YTD</b>	<b>APPROVED FY 2009</b>	<b>VARIANCE</b>
General Government	\$ 7,880,056	\$ 8,020,081	\$ 140,025
Public Safety	8,278,171	8,889,815	611,644
Public Works	17,956,213	17,610,378	(345,834)
Community Health	1,349,262	1,510,773	161,511
Education	42,351,483	42,555,552	204,069
Culture and Recreation	42,000	43,000	1,000
Public Service	533,155	326,699	(206,456)
Economic Development	4,638,509	1,352,621	(3,285,888)
Economic Opportunity	1,596,669	1,587,355	(9,314)
Transfer to Capital Projects	13,163,637	2,141,399	(11,022,237)
Transfer to Enterprise Funds	330,323	183,167	(147,156)
Miscellaneous	542,308	1,077,962	535,654
	<b>\$ 98,661,787</b>	<b>\$ 85,298,803</b>	<b>\$ (13,362,985)</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 2008</b>	<b>FISCAL YEAR 2009</b>	<b>VARIANCE</b>
Debt Service	\$ 577,501	\$ 892,970	\$ 315,469
Capital Expenditures	\$ 17,847,652	\$ 13,401,469	\$ (4,446,183)



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June 3, 2008

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

Dear Chairman Glotfelty, Commissioner Gregg, and Commissioner Holliday,

Over the past several years this budget message has noted that Garrett County Government, under your leadership, continues to enhance your responsiveness to the citizenry of Garrett County and improve proficiency in the delivery of public services. Over the past several years our organization has realized that very complicated budget decisions would need to be well thought out for a multiple year period. From an ending budgetary perspective, Fiscal Year 2009 was the most difficult approval progression we, as a government, have faced in a long time.

As you all are aware, we have known for some time that Fiscal Year 2009 would be a time whereby the County would be required to borrow money to fund approved capital projects and capital outlay. You secured requisite legislation that enabled the County to borrow up to a total of \$20,000,000 for this purpose. Therefore, borrowing will be a factor in part to balance the budget keeping in mind that anticipated debt service payments will require annual budget appropriations for a number of years.

We also must be aware and position ourselves to take a firm stance of operating County Government with sound judgment and without a structural deficit for not only Fiscal Year 2009, but into subsequent years. As you know a structural operating deficit is defined whereby current operating revenue is not at a level to adequately fund current operating expenditures. You have taken necessary funding measures to assure Garrett County Government remains solvent without reducing the services our residents expect or operating with a structural deficit. Therefore, now more than ever, we must make some very complex decisions in order to arrive at a balanced budget, a budget that all departments and agencies can operate with, and a budget that is affordable for the citizens of Garrett County. Every department and/or agency that is funded by the County, whether it be for total or partial support, must be united and work together toward the goal of an affordable budget in mind.

The approval of this budget reflects the performance benchmark our employees provide and a standard I am confident has been established for the future. Under the proficient management of the Department of Financial Services, the County is again positioned to provide assertive solid financial practices in Fiscal Year 2009 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

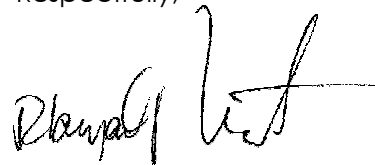
than past years, planning for this budget centered on a longer term and multi-year evaluation of revenue and expenses.

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. I am also confident in our ability to succeed and remain a financially solvent government in spite of actual and proposed State of Maryland cutbacks. Planning for future budgets include a capital project plan that has to be balanced with the principle for sustainable growth and balance.

We have an outstanding team who will assure you of achieving the objectives you set forth which will 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.

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

**R**EPORT of Receipts and Disbursements of the Court House Commission for Garrett County, as authorized by Chapter 788 of the Acts of 1906:

1907.		RECEIPTS.	
Aug. 1.	To amount received from Board of County Commissioners, proceeds of sale of bonds, par value \$75,000.00, interest at 4 per cent. under Chapter 788 of Acts of 1906.....	\$71,861	50
1908.			
Sept. 8.	To amount received from Board of County Commissioners under Chapter 370, Acts of 1908, making up deficiency owing to sale of Bonds at the low rate of 4 per cent interest ..	3,138	50
Sept. 8.	To amount received from Board of County Commissioners as authorized by Chapter 370 of Acts of 1908.....	3,000	00
Nov. 23.	To credit from A. D. Naylor & Company, for earth removed from Court House and deposited upon Naylor's lot on Third street.....	40	00
1909			
Feb. 4.	To draft from Board of County Commissioners of Garrett County, use of W. J. C. Dulaney Company.....	1,500	00
April 20.	To draft from Board of County Commissioners of Garrett County, use of W. J. C. Dulaney Company.....	409	31
Total.....		\$79,949	31

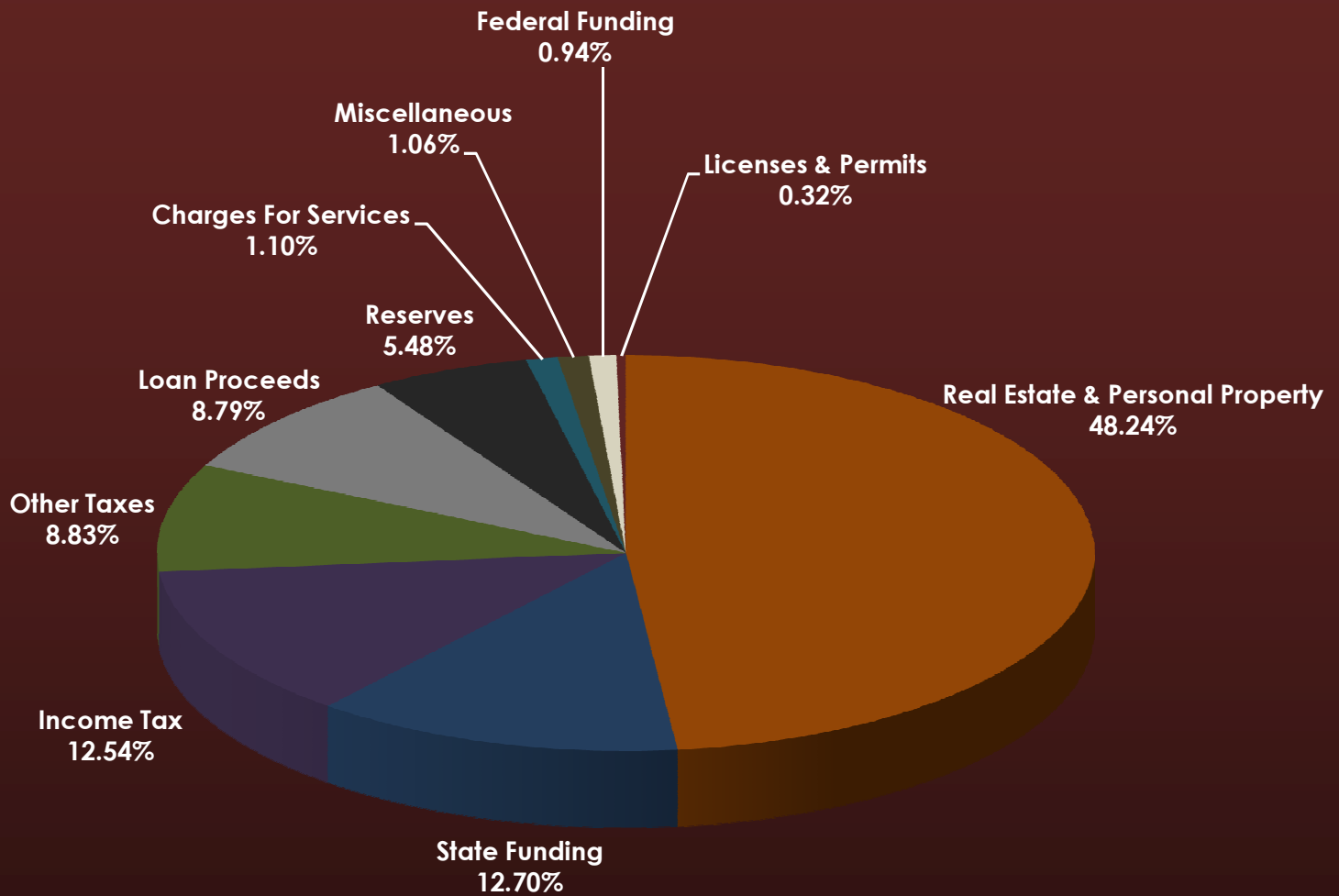
SUMMARY OF THE COURTHOUSE CONSTRUCTION PROCEEDS



*Garrett County Courthouse - 1926*



# General Fund Revenue



**Total Revenue = \$85,298,803**





<b>REVENUE</b>		<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>AMENDED FY 2008 YTD</b>	<b>PROJECTED FY 2009</b>
<b>Taxes</b>					
<b>Local Real &amp; Personal Property</b>					
Real Estate Tax		30,344,606	34,873,017	34,873,017	<b>38,891,455</b>
Ordinary Business		42,189	0	0	<b>0</b>
Public Utilities/Railroad		2,365,659	2,399,881	2,399,881	<b>2,403,160</b>
Additions & Abatements		-21,483	-25,000	-25,000	<b>-25,000</b>
Tax Penalty & Interest		364,495	300,000	300,000	<b>350,000</b>
Enterprise Zone Tax Refund		35,612	0	0	<b>0</b>
County Supplemental Homeowners Tax Credit		0	0	0	<b>-25,000</b>
Discounts		-441,533	-450,000	-450,000	<b>-450,000</b>
Total		32,689,546	37,097,898	37,097,898	<b>41,144,615</b>
<b>Income Tax</b>					
Income Tax		10,777,751	10,300,000	10,300,000	<b>10,700,000</b>
Total		10,777,751	10,300,000	10,300,000	<b>10,700,000</b>
<b>Other Local Taxes</b>					
Coal Severance Tax		151,561	20,000	20,000	<b>25,000</b>
Natural Gas		2,537	500	500	<b>2,000</b>
Admission & Amusement Tax		537,808	550,000	550,000	<b>600,000</b>
Recording		3,436,399	3,200,000	3,200,000	<b>2,800,000</b>
Agricultural Transfer Tax		163,735	65,000	65,000	<b>65,000</b>
Local Transfer Tax		2,384,138	2,100,000	2,100,000	<b>2,100,000</b>
Franchise Tax		650	0	0	<b>0</b>
911 Fees		274,949	260,000	260,000	<b>275,000</b>
Trailer Court		40,131	30,000	30,000	<b>40,000</b>
Coal Tonnage Tax		205,235	185,000	185,000	<b>200,000</b>
Hotel Rental Tax		1,464,282	1,350,000	1,350,000	<b>1,425,000</b>
Total		8,661,425	7,760,500	7,760,500	<b>7,532,000</b>
<b>TOTAL TAXES</b>		<b>52,128,722</b>	<b>55,158,398</b>	<b>55,158,398</b>	<b>59,376,615</b>
<b>Licenses &amp; Permits</b>					
<b>Business Licenses</b>					
Traders		73,578	65,000	65,000	<b>70,000</b>
Beer, Wine, & Liquor		90,340	103,000	79,806	<b>87,350</b>
Total		163,918	168,000	144,806	<b>157,350</b>
<b>Other Licenses &amp; Permits</b>					
Marriage License Fee		1,610	1,650	1,650	<b>1,600</b>
Dog/Cat Tags		11,108	10,500	10,500	<b>10,500</b>
Entrance Permits		192	600	600	<b>200</b>
Stormwater Fees		20,474	15,000	15,000	<b>15,000</b>
Plumbing Permits		1,835	1,200	1,200	<b>1,200</b>
Transient Vacation Rental Units (TVRU) License Fee		97,825	80,000	80,000	<b>90,000</b>
Total		133,044	108,950	108,950	<b>118,500</b>
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>296,962</b>	<b>276,950</b>	<b>253,756</b>	<b>275,850</b>



<b>REVENUE</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>AMENDED FY 2008 YTD</b>	<b>PROJECTED FY 2009</b>
<b>Intergovernmental</b>				
<b>Grants From Federal Government</b>				
Bankhead - Jones Act	2,565	2,500	2,500	<b>2,500</b>
Domestic Violence Grant	22,939	38,400	36,614	<b>34,392</b>
Civil Defense	29,658	27,549	27,549	<b>30,361</b>
BJAG - Victim Awareness Grant	17,450	35,385	0	<b>0</b>
BJAG - CapWIN	0	0	23,344	<b>23,344</b>
Protective Orders/Detention	0	15,000	5,500	<b>0</b>
Homeland Security	160,305	141,915	141,915	<b>209,529</b>
EPA Grant	0	9,200	9,200	<b>8,900</b>
CDBG - ClosetMaid Electric Upgrade	828,469	0	0	<b>0</b>
CDBG - Weatherization Program	150,000	150,000	150,000	<b>178,073</b>
CAC - MD Energy Assistance Program	150,000	150,000	150,000	<b>30,066</b>
CAC - Emergency Food Assistance	7,433	10,000	10,000	<b>10,000</b>
CAC - Mass Transit	0	0	0	<b>243,061</b>
ARC - Special Initiatives Grant	14,651	20,000	20,000	<b>0</b>
ARC - Econ Dev	12,026	0	0	<b>0</b>
ARC - Planning Master Plans	20,000	0	0	<b>0</b>
ARC - Rec Trails	0	0	77,283	<b>0</b>
ARC - Fair Grounds Building	0	0	210,000	<b>0</b>
ARC - TEA21 ClosetMaid Access Road	330,140	0	0	<b>0</b>
USDA/Rural Development Grant	10,555	0	0	<b>0</b>
USDA - Sheriff's Crime Scene	0	0	0	<b>24,212</b>
Payment In Lieu of Taxes	3,059	2,500	2,500	<b>2,500</b>
Total	1,759,250	602,449	866,404	<b>796,938</b>
<b>Grants From State Government</b>				
Disparity Grant	2,307,278	2,089,259	2,089,259	<b>2,012,030</b>
Forestry & Parks	957,858	450,000	450,000	<b>800,000</b>
Program Open Space	924,225	0	0	<b>0</b>
Fire/Rescue/Ambulance Reserve	185,310	200,000	200,000	<b>200,000</b>
Jury Reimbursement	11,025	15,000	15,000	<b>15,000</b>
Electric Deregulation Grant	11,907	11,907	11,907	<b>11,907</b>
DSS Intergovernmental Grants	82,328	0	0	<b>0</b>
Circuit Court - Family Services	88,268	129,973	104,593	<b>133,976</b>
Circuit Court - Court Improvement	0	0	60,000	<b>0</b>
Master's Program	10,075	8,000	10,370	<b>9,500</b>
Adult Community Service	27,000	27,000	27,000	<b>27,000</b>
Rural Legacy Program	9,447	1,000,000	1,000,000	<b>1,600,000</b>
Police Protection Grant	203,272	198,000	198,000	<b>240,000</b>
Sheriff's Dept - DSS/DHR Child Support	8,875	13,760	10,602	<b>10,602</b>
Bullet Proof Vest Grant	482	1,000	1,000	<b>1,500</b>
School Bus Violation Grant	14,000	10,000	15,000	<b>15,000</b>
Sheriff's Hotspot - Community Policing	15,040	10,000	12,000	<b>8,080</b>
Sheriff's Department Sex Offender Compliance (SOCEM)	11,160	0	10,800	<b>10,800</b>
Firearms Safety	1,400	1,300	1,300	<b>0</b>
SHA Work Crew	110,738	100,000	100,000	<b>0</b>
MIEMSS Grant (EMS)	10,835	0	0	<b>0</b>
Sexual Offenders Registration	0	0	0	<b>11,000</b>
Emergency Numbers Systems Board	331,273	0	5,299	<b>25,000</b>
MDE (LEPC) Grant	130	5,299	5,299	<b>1,500</b>



<b>REVENUE</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>AMENDED FY 2008 YTD</b>	<b>PROJECTED FY 2009</b>
<b>Grants From State Government (Continued)</b>				
MDE - Road's Dept. Guardrail Grant	2,061	0	0	0
Highway User Tax	5,412,956	5,500,000	5,500,000	<b>5,300,000</b>
Economic Development - DBED Grants	200,000	0	350,000	0
DBED/TSSC Building	0	0	400,000	0
CAC - Emergency Shelter Grant	34,130	28,350	28,350	<b>28,350</b>
CAC - Youth Prevention Grant	34,666	34,666	34,666	<b>34,666</b>
CAC - Electric Universal Service Grant	81,084	50,000	50,000	<b>81,084</b>
CAC - Mass Transit	0	0	0	<b>239,123</b>
Homeless Women - Crisis Shelter Program	19,999	20,000	20,000	<b>20,000</b>
Total	11,106,820	9,903,514	10,710,445	<b>10,836,118</b>
<b>Grants From Other Agencies</b>				
Board of Education Forward Funding	45,000	0	0	0
LGIT Safety Grant	1,275	0	0	<b>2,500</b>
Tobacco Compliance	860	500	1,100	<b>500</b>
Walmart Safe Neighborhood	500	0	0	<b>500</b>
Impaired Driving Prevention	11,340	5,000	7,200	<b>7,200</b>
Aggressive Driving Activity	2,100	4,000	6,000	<b>6,000</b>
Safe Routes to School	0	0	8,800	<b>8,800</b>
Total	61,075	9,500	23,100	<b>25,500</b>
<b>TOTAL INTERGOVERNMENTAL</b>				
	<b>12,927,145</b>	<b>10,515,463</b>	<b>11,599,949</b>	<b>11,658,556</b>
<b>Charges For Services</b>				
County Service Charge - Semi-Annual Bills	9,079	7,500	7,500	<b>9,000</b>
County Administrative Fee - Semi-Annual Bills	583	500	500	<b>750</b>
Maintenance Agreement - Community Action	9,000	9,000	9,000	<b>9,000</b>
Marriage Ceremony Fees	980	1,000	1,000	<b>1,000</b>
Adult Community Service Participant Fee	4,400	4,000	4,000	<b>3,000</b>
Circuit Court Trust Fees	7,410	5,000	5,000	<b>6,900</b>
Zoning & Subdivision Fees	25,502	20,000	20,000	<b>20,000</b>
Sale of Maps & Publications	257	1,000	1,000	<b>500</b>
Sale of GIS Digital Databases	0	0	0	<b>2,000</b>
Building Codes Inspections	141,796	150,000	150,000	<b>125,000</b>
Health Department Facility Fee	419,662	458,662	458,662	<b>458,662</b>
Sheriff's Fees	741	500	500	<b>500</b>
Sheriff's Paper Service Fees	13,534	13,000	13,000	<b>13,000</b>
Mt. Lake Park Resident Deputy	74,278	60,000	36,913	0
Inmate SSI Program	1,200	0	0	0
State DOC - Temporary Housing State Inmates	13,196	10,000	10,000	<b>10,000</b>
Jail - Work Release	23,685	20,000	20,000	<b>19,000</b>
Animal Control Boarding & Adoption	5,740	4,000	4,000	<b>4,000</b>
General Charge for Services	24,102	17,000	17,000	<b>15,000</b>
Partnership for Children & Families Agreement	30,000	0	0	0
Emergency Medical Services Cost Share	0	0	0	<b>135,000</b>
Enterprise Funds Indirect Fees	106,343	106,000	106,000	<b>101,000</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>911,488</b>	<b>887,162</b>	<b>864,075</b>	<b>933,312</b>



<b>REVENUE</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>AMENDED FY 2008 YTD</b>	<b>PROJECTED FY 2009</b>
<b>Fines &amp; Forfeitures</b>				
Animal Control Citations	50	0	0	0
All Other Fines	10,184	7,000	7,000	7,000
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>10,234</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Miscellaneous</b>				
Interest	1,853,181	716,000	916,000	500,000
Interest - Flush Fee	1,928	0	0	3,500
Rent Income	320,366	305,708	305,708	305,683
Tax Sale Revenue	-16,335	0	0	0
Administrative Fees	1,629	1,000	1,000	1,000
Miscellaneous	238,451	30,000	30,000	2,000
Insurance Proceeds	17,950	0	0	0
Retiree Drug Subsidy	0	0	0	50,000
Health Department Budget Settlement	188,266	0	28,271	0
Sheriff's Miscellaneous Income	5,561	1,500	21,917	2,000
Permits Miscellaneous Income	2,627	4,000	4,000	2,500
Animal Control Donations	3,604	1,500	1,500	2,000
Road's Department Miscellaneous Income	6,025	12,000	12,000	5,000
<b>TOTAL MISCELLANEOUS</b>	<b>2,623,255</b>	<b>1,071,708</b>	<b>1,320,396</b>	<b>873,683</b>
<b>Other Financing Sources</b>				
Sale of Property - Non-Tax Sale	135,648	0	0	0
Carryover from Prior Year	148,800	1,710,951	0	632,788
Transfer from Unreserved/Undesignated Fund Balance	82,772	5,018,702	0	4,041,000
Transfer from Unreserved/Designated Fund Balance	0	6,016,666	29,438,213	0
Loan Proceeds	0	0	0	7,500,000
Disposal of Assets & Public Auction Proceeds	33,755	20,000	20,000	0
<b>TOTAL FINANCING SOURCES</b>	<b>400,974</b>	<b>12,766,319</b>	<b>29,458,213</b>	<b>12,173,788</b>
<b>Total Fiscal Year Revenue</b>	<b>69,298,780</b>	<b>80,683,000</b>	<b>98,661,787</b>	<b>85,298,803</b>

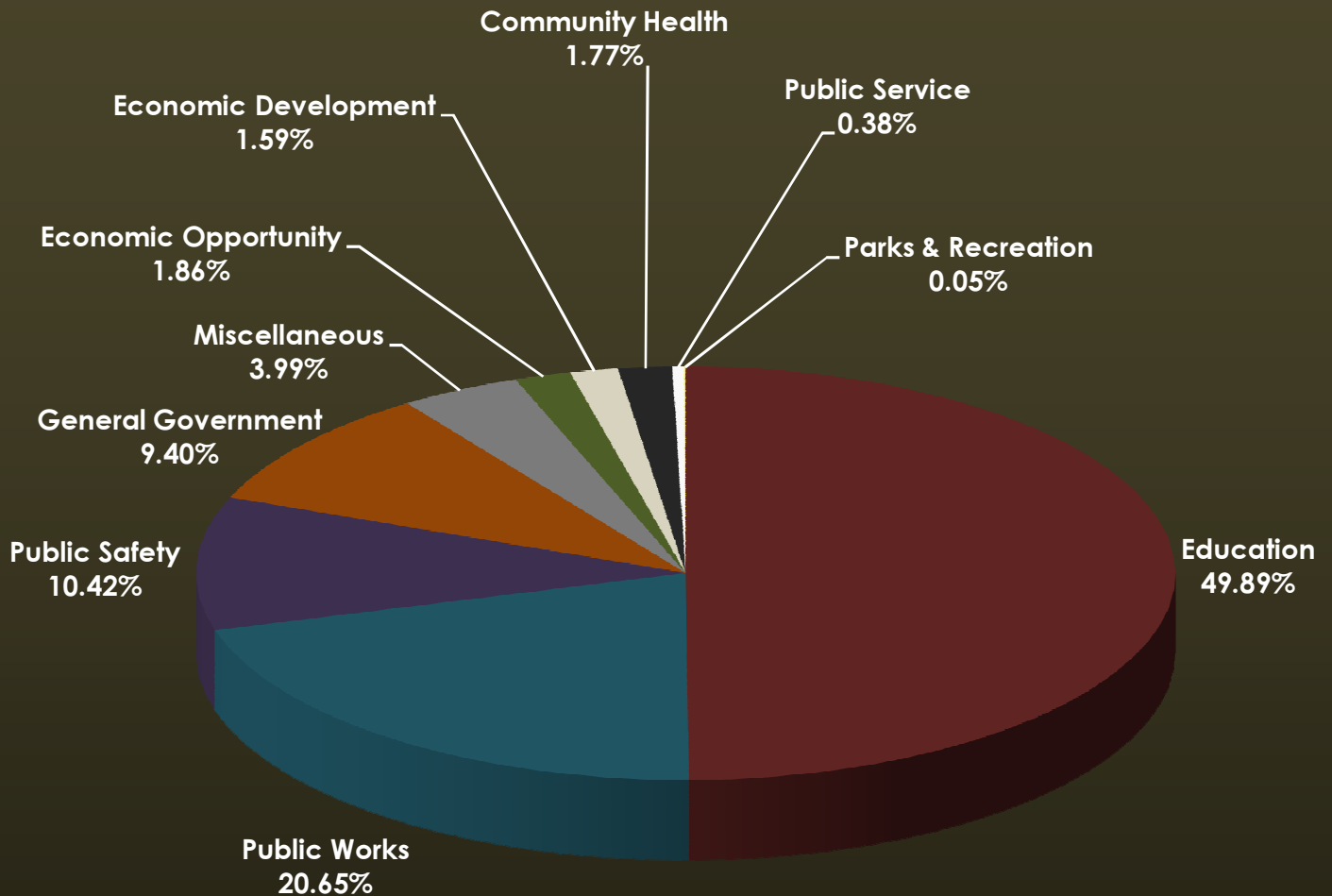
# Expenditures



THE TOTAL COST TO BUILD THE GARRETT COUNTY COURTHOUSE WAS \$79,949.31.

1909.		DISBURSEMENTS.	
March 20.	By W. A. Liller, contractor, original contract.....	\$59,622 10	
	Stone columns to Porticos.....	1,000 00	
	Piers for above columns.....	100 00	
	Copper Roof.....	1,700 00	
	Judges arch in Court room.....	100 00	
	Iron conductors from roof.....	100 00	
	Heart grained flooring.....	170 00	
	Marble floor in rotunda.....	1,000 00	
	Additional work and material.....	709 10	
			\$64,501 20
" 20.	By A. D. Naylor & Company, Contractors, original contract, Heating, Plumbing and wiring Court House....	5,822 00	
	Additional Plumbing and Wiring..	300 00	
	Contract Gas and Electric		
	Fixtures.....	\$720 00	
	Additional Gas and Electric		
	Fixtures.....	118 63	838 63
	Extra Work and Material....	57 36	
	Firing boilers 38 days @ \$1 00.....	38 00	
			7,055 99
" 20.	By Riley Gordon, Architect, 5 per cent Commission on \$70,679 75.....	3,533 99	
	Expenses, Car and Hotel.....	407 94	
			3,941 93
" 20.	By Thomas S. Kean, Grading Lot, etc., for Court House.....		490 90
" 20.	By Architects' plans in competition, Baldwin & Pennington, Wyatt & Nolting, Holmboe & Lafferty, and J. C. Fulton, @ \$125 00 each.....		500 00
" 20.	By Advertising, Printing and Stationery.....		108 09
" 20.	By amount paid to Board of Commissioners of Garrett County on purchase price Crim lot.....		200 00
" 20.	By General Fireproofing Company contract for metal furniture.....		671 88
" 20.	By Secretary's account for Postage, Telegrams, Express and Sundries....		20 00
" 20.	By Personal expenses of the Court House Commission from Dec. 17th, 1906, to March 16th, 1909—		
	W. McCulloh Brown, Secretary...	65 47	
	Otho S. Fike.....	6 50	
	Asa B. Friend.....	13 50	
	J. W. McCullough.....	6 26	
	Charles M. Miller.....	23 23	
	A. Clyde Smith.....	23 93	
	Peter J. Stephen.....	14 71	
			153*60
" 20.	By J. M. Jarboe, under Chapter 788, Acts 1906, for Supervision of Construction.....		191 17
" 20.	By Sundry expenses—		
	James A. Sincell, surveying lot....	5 00	
	D. E. Offutt & Sons, Grass seed....	5 45	
	Joseph Helbig, Painting and Finishing.....	21 50	
	Express on Plans.....	3 80	
	C. Pratt, Labor.....	5 25	
	Harry Helbig, team and labor. \$2 00		
	" " " " " 6 00	8 00	
	Labor on Court House lot paid by J. M. Jarboe.....	12 90	
	Phosphate and Labor on lot.....	3 35	
	Telegrams, J. M. Jarboe.....	3 55	
	J. M. Jarboe, paid on walks. \$1 35		
	J. M. Jarboe, personal expenses to Keyser.....	3 50	4 85
	W. H. Kahl, fitting platform.....	3 60	
			77 25
" 20.	By W. J. C. Dulaney Company, Contractors, on account of Furniture....		127 99
Feb. 4.	By W. J. C. Dulaney Company, Contractors, on account of Furniture....		1,500 00
April 20.	By W. J. C. Dulaney Company, Contractors, settlement on account for Furniture.....		409 31
			\$79,949 31
			\$79,949 31

# 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 1.05% and 15.71%, respectively, of the total fiscal year 2009 budget.

**Total Expenditures = \$85,298,803**





EXPENDITURES	ACTUAL FY 2007	BUDGET FY 2008	AMENDED FY 2008 YTD	REQUESTED FY 2009	APPROVED FY 2009
<b>GENERAL GOVERNMENT</b>					
<b>Executive - County Commissioners</b>					
Salaries	94,343	97,500	97,500	97,500	97,500
Fringe Benefits	23,825	28,957	28,957	28,859	28,859
Travel/Business Expenses	18,423	20,000	20,000	25,000	20,000
Operating Expenses	11,801	25,000	25,000	25,000	15,000
Public Association Meetings & Dues	13,005	15,000	15,000	15,000	15,000
Water & Sewer Master Plans	638	100,000	100,000	100,000	100,000
Sensitive Areas Sub-Division Ordinance	0	0	0	85,000	85,000
DCW & County-wide Comprehensive Plan	132,268	225,000	117,732	0	0
Total	294,303	511,457	404,189	376,359	361,359
<b>County Commissioners' Staff</b>					
Salaries	193,706	210,192	210,192	171,388	170,307
Fringe Benefits	63,324	72,398	72,398	56,989	56,760
Travel/Business Expenses	2,795	2,000	2,000	2,000	2,000
Operating Expenses	745	1,500	1,500	1,500	1,500
Small Equipment Operating	801	0	0	0	0
Total	261,372	286,090	286,090	231,877	230,567
<b>Finance</b>					
Salaries	223,016	242,232	242,232	270,480	269,431
Fringe Benefits	86,541	99,164	99,164	104,868	104,646
Operating Expenses	27,927	31,900	25,679	31,000	31,000
Small Equipment Operating	1,198	4,000	10,221	3,000	0
Travel/Business Expenses	1,336	1,000	1,000	1,000	1,000
Postage Machine	7,344	7,000	7,000	7,300	7,300
General Audit Expense	46,700	50,000	50,000	53,300	53,300
Total	394,061	435,296	435,296	470,947	466,677
<b>Tax Collections</b>					
Salaries	144,482	155,296	155,296	166,898	167,447
Fringe Benefits	63,768	71,180	71,180	73,406	73,522
Operating Expenses	29,242	40,400	40,400	42,400	42,400
Small Equipment Operating	0	1,000	1,000	0	0
Total	237,492	267,875	267,875	282,704	283,368
<b>Purchasing</b>					
Salaries	114,063	126,063	126,063	136,496	136,690
Fringe Benefits	36,791	41,935	41,935	61,875	61,916
Operating Expenses	10,336	13,520	13,520	13,460	13,460
Small Equipment	3,164	3,200	3,200	500	500
Total	164,353	184,718	184,718	212,330	212,565
<b>Human Resources</b>					
Salaries	84,210	91,319	91,319	146,207	146,271
Fringe Benefits	27,963	31,598	31,598	57,252	57,266
Operating Expenses	16,638	23,400	23,400	37,330	37,330
Employee Departmental Training Expenses	11,601	12,000	12,000	12,000	12,000
Small Equipment Operating	2,551	0	0	0	0
Student Intern Program	28,957	19,808	19,808	37,408	20,240
Student Intern Program Fringe Benefits	2,567	1,583	1,583	2,940	1,591
Total	174,487	179,708	179,708	293,137	274,697
<b>Circuit Court</b>					
Salaries	145,071	153,583	153,583	159,921	158,337
Fringe Benefits	32,868	34,984	34,984	44,386	44,266
Operating Expenses	17,208	25,000	25,000	41,080	25,000
Contracted Services	9,200	5,000	5,000	8,000	8,000
Small Equipment Operating	6,905	3,200	3,200	900	0
Capital Outlay	6,255	0	60,000	0	0
Jury Expenses	23,089	19,500	19,500	19,500	19,500
Total	240,597	241,267	301,267	273,787	255,103





EXPENDITURES	ACTUAL FY 2007	BUDGET FY 2008	AMENDED FY 2008 YTD	REQUESTED FY 2009	APPROVED FY 2009
<b>Circuit Court - Master's Program</b>					
Salaries	33,768	36,673	36,673	39,098	39,259
Fringe Benefits	12,317	13,900	13,900	14,372	14,406
Operating Expenses	4,725	6,000	8,370	9,380	7,000
Small Equipment Operating	4,121	0	0	1,500	0
Total	54,932	56,573	58,943	64,350	60,665
<b>Circuit Court - Family Services</b>					
Salaries	58,064	60,074	60,074	63,076	63,076
Fringe Benefits	25,216	26,226	26,226	26,793	26,793
Operating Expenses	9,650	31,168	5,788	33,607	33,607
Total	92,930	117,468	92,088	123,476	123,476
<b>Orphan's Court</b>					
Salaries	12,551	12,900	12,900	12,900	12,900
Fringe Benefits	997	1,019	1,019	1,014	1,014
Operating Expenses	3,191	4,514	4,514	4,514	4,514
Total	16,739	18,433	18,433	18,428	18,428
<b>State's Attorney</b>					
Salaries	377,808	410,196	410,196	432,302	430,300
Fringe Benefits	124,282	145,255	145,255	149,014	148,839
Operating Expenses	27,447	32,000	32,000	31,000	31,000
Small Equipment Operating	13,888	0	0	0	0
Total	543,425	587,451	587,451	612,316	610,139
<b>Election Board</b>					
Salaries	139,258	140,439	12,200	12,200	12,200
Fringe Benefits	62,264	74,454	964	959	959
State Paid Wages	0	0	201,730	257,673	257,673
Operating Expenses	132,408	140,000	140,000	149,926	149,926
Small Equipment Operating	1,145	0	0	0	0
Total	335,075	354,893	354,893	420,758	420,758
<b>Legal Counsel</b>					
Salaries	50,097	55,000	55,000	57,750	57,750
Fringe Benefits	19,237	21,795	21,795	22,258	22,258
Operating Expenses	5,028	6,500	6,500	12,000	12,000
Total	74,362	83,295	83,295	92,008	92,008
<b>Planning, Zoning &amp; Licensing</b>					
Salaries	315,463	336,370	336,370	385,228	354,366
Fringe Benefits	137,447	154,266	154,266	180,443	158,814
Operating Expenses	33,268	35,000	35,000	35,000	35,000
Rural Legacy Program	9,447	1,000,000	1,000,000	1,600,000	1,600,000
Small Equipment Operating	2,534	31,700	31,700	1,000	1,000
Capital Outlay	0	0	0	31,857	14,000
Total	498,158	1,557,336	1,557,336	2,233,528	2,163,180
<b>General Services</b>					
Salaries	898,660	981,385	877,195	918,861	885,492
Fringe Benefits	397,783	456,462	407,380	440,637	414,784
Operating Expenses	71,116	70,000	68,733	87,650	77,370
Utilities	311,556	375,000	373,381	404,583	400,000
Contracted Services	360,796	205,000	200,992	229,131	225,000
Phone System Maintenance	10,631	10,000	10,000	10,000	10,000
Small Equipment Operating	77,669	64,331	44,511	175,982	114,682
Capital Outlay	207,337	561,700	720,798	272,763	91,967
Total	2,335,548	2,723,877	2,702,989	2,539,606	2,219,295
<b>Information Technologies</b>					
Salaries	0	0	104,190	112,663	112,479
Fringe Benefits	0	0	49,082	50,741	50,703
Operating	0	0	6,894	9,124	9,124
Small Equipment Operating	0	0	25,520	25,990	25,990
Capital Outlay	0	0	179,800	29,500	29,500
Total	0	0	365,486	228,018	227,796
<b>TOTAL GENERAL GOVERNMENT</b>	<b>5,717,832</b>	<b>7,605,737</b>	<b>7,880,056</b>	<b>8,473,630</b>	<b>8,020,081</b>



EXPENDITURES	ACTUAL FY 2007	BUDGET FY 2008	AMENDED FY 2008 YTD	REQUESTED FY 2009	APPROVED FY 2009
<b>PUBLIC SAFETY</b>					
<b>Permits &amp; Inspections</b>					
Salaries	342,953	352,434	352,434	376,322	376,777
Fringe Benefits	152,249	171,755	171,755	183,678	183,786
Operating Expenses	22,872	30,000	30,000	31,500	31,500
Small Equipment Operating	1,515	1,000	1,000	2,000	500
Capital Outlay	0	0	0	17,857	17,857
Total	519,589	555,189	555,189	611,357	610,420
<b>Sheriff's Department</b>					
Sheriff's Salary	67,285	75,000	75,000	75,000	75,000
Sheriff's Fringe Benefits	13,216	17,988	17,988	19,873	19,873
Sheriff's Discretionary	2,252	2,000	2,000	2,000	0
Legal Expense	0	15,000	15,000	15,000	15,000
Utilities	1,252	1,400	1,400	1,400	1,400
Operating Expenses	47,380	50,000	49,778	54,860	52,000
Sheriff's Insurance & Bonds	49,416	65,000	65,000	45,000	45,000
Department Salaries	1,292,026	1,278,614	1,278,614	1,444,885	1,395,739
Department Overtime	106,107	72,000	72,000	80,000	75,000
Department Grant Funded Overtime	47,000	30,750	58,992	60,380	60,380
Department Fringe Benefits	558,273	582,111	582,111	648,886	636,043
Uniform Allowance	23,988	25,000	31,012	30,000	30,000
Maintenance & Repairs	0	1,500	1,500	1,500	1,500
Training	25,680	30,000	49,320	51,365	51,365
Automotive Expense	173,679	185,000	185,000	200,000	190,000
Hotspot Community Policing	7,100	10,000	10,000	8,080	8,080
Domestic Violence Investigator	20,857	34,728	30,821	31,200	31,200
Domestic Violence Investigator Fringe Benefits	2,217	4,423	2,580	3,192	3,192
Domestic Violence Investigator Operating	119	800	0	0	0
Small Equipment Operating	47,443	35,000	58,474	57,795	33,300
Capital Outlay	121,170	63,000	104,516	215,180	115,180
Total	2,606,459	2,579,315	2,691,107	3,045,595	2,839,251
<b>Volunteer Fire Departments</b>					
Forest Fires	0	500	500	500	0
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Special Tax Levy	672,130	974,282	974,282	1,291,961	1,291,961
Local Match/Equipment Purchase	0	5,000	5,000	5,000	5,000
Fire, Rescue, & Ambulance (508)	154,434	167,538	167,538	169,231	169,231
Total	830,314	1,151,070	1,151,070	1,470,442	1,469,942
<b>Volunteer Rescue Squads</b>					
Special Revenue Allocation	268,852	311,770	311,770	344,523	344,523
Advanced Life Support Training	3,750	3,750	3,750	3,750	3,750
Fire, Rescue, & Ambulance (508)	30,876	30,462	30,462	30,769	30,769
Total	303,478	345,982	345,982	379,042	379,042
<b>Detention Center</b>					
Salaries	1,018,093	1,094,573	1,094,573	1,218,605	1,087,160
Overtime	39,696	50,000	50,000	50,000	45,000
Grant Funded Overtime	300	45,000	35,500	0	0
Fringe Benefits	408,695	448,236	448,236	543,707	468,447
Uniform Allowance	17,078	15,000	15,000	20,000	18,000
Maintenance & Repairs	3,253	2,000	2,000	3,000	3,000
Food	73,891	75,000	75,000	80,000	75,000
Medical	167,520	170,000	170,000	240,000	170,000
Operating Expenses	43,412	48,000	40,942	58,925	35,000
Training	2,653	3,000	3,000	4,500	3,000
Insurance & Bonds	18,453	22,000	22,000	16,500	16,500
Small Equipment Operating	1,140	16,050	11,700	7,868	6,700
Capital Outlay	0	16,000	27,409	0	0
Total	1,794,182	2,004,859	1,995,359	2,243,105	1,927,807



EXPENDITURES	ACTUAL FY 2007	BUDGET FY 2008	AMENDED FY 2008 YTD	REQUESTED FY 2009	APPROVED FY 2009
<b>Animal Control</b>					
Salaries	102,442	112,820	112,820	118,195	119,123
Fringe Benefits	41,232	44,754	44,754	51,698	51,896
Operating Expenses	24,059	24,000	24,000	29,300	29,000
Automotive Expenses	2,884	4,000	4,000	5,300	5,300
Humane Society	5,000	5,000	5,000	5,000	5,000
Small Equipment Operating	2,225	1,800	1,800	1,200	1,200
Capital Outlay	0	0	17,963	0	0
Total	177,842	192,373	210,336	210,692	211,519
<b>Public Safety/Emergency Management</b>					
Salaries	104,151	109,363	109,363	116,647	116,411
Fringe Benefits	42,238	49,473	49,473	47,173	47,126
Homeland Security	94,248	73,774	73,774	137,342	137,342
Operating Expenses	2,701	4,500	4,500	5,200	4,700
MDE (LEPC) and EPA Grants	130	14,499	14,499	10,400	10,400
Small Equipment Operating	10,835	0	0	0	0
Total	254,303	251,608	251,608	316,762	315,978
<b>Communications - 911</b>					
Salaries	278,787	291,789	291,789	294,383	296,171
Fringe Benefits	126,315	147,487	147,487	139,702	140,060
Operating Expenses	60,560	62,000	62,000	63,800	62,000
Hazardous Response Team	7,000	7,000	7,000	7,000	7,000
Small Equipment Operating	3,035	6,000	6,000	0	0
Capital Outlay	508,292	100,000	127,845	25,000	25,000
Total	983,989	614,275	642,120	529,885	530,231
<b>Emergency Medical Services</b>					
Salaries	10,396	35,723	154,000	245,717	247,266
Fringe Benefits	809	15,179	81,400	155,855	156,360
Length of Service Awards Program (LOSAP)	0	200,000	200,000	200,000	200,000
Operating Expenses	0	0	0	3,500	2,000
Small Equipment Operating	0	0	0	1,500	0
Total	11,205	250,901	435,400	606,572	605,625
<b>TOTAL PUBLIC SAFETY</b>	<b>7,481,362</b>	<b>7,945,572</b>	<b>8,278,171</b>	<b>9,413,453</b>	<b>8,889,815</b>
<b>PUBLIC WORKS</b>					
<b>Roads Division</b>					
Administration Salaries	1,388,459	1,383,364	1,383,364	1,513,803	1,514,172
Administration Fringe Benefits	555,507	618,150	618,150	716,099	716,178
General Office Supplies	5,269	9,500	9,500	9,500	9,500
Telephone	19,151	26,000	26,000	26,000	26,000
Office Equipment/Rental/Maintenance	5,611	7,500	7,500	7,500	7,500
Radios & Communication	4,697	13,000	13,000	13,000	13,000
Postage Meter Expenses	507	1,000	1,000	1,000	1,000
Data Processing	1,911	3,500	3,500	3,500	3,500
Engineering - Survey Material & Equipment	0	1,000	1,000	1,000	1,000
Engineering - Contract/Design/Inspections	595	2,500	2,500	2,500	2,500
Small Equipment Operating - Administration	3,001	2,500	2,500	2,500	2,500
Miscellaneous - Administration	9,554	3,000	3,000	3,000	3,000
General Roads Maintenance Salaries	3,531,546	3,692,663	3,692,663	3,892,944	3,892,944
Overtime - Winter Operations	456,176	315,000	315,000	460,000	460,000
Overtime - Summer Operations	11,332	55,000	55,000	11,000	11,000
General Roads Maintenance Fringe Benefits	1,859,160	2,157,560	2,157,560	2,344,220	2,344,220
Contractual Work	3,676	12,000	12,000	7,000	7,000
General Maintenance	94,661	242,700	242,700	242,700	242,700
Bituminous Overlay	2,661,376	3,829,500	3,829,500	3,302,200	3,302,200
Emulsified Asphalt	369,472	412,400	412,400	368,700	368,700
Erosion Control & Stabilization	899	2,000	2,000	2,000	2,000
Stone	320,463	550,000	550,000	550,000	550,000
Special Projects	464	35,000	224,975	35,000	35,000
General Hand Tools	2,215	3,500	3,500	3,500	3,500
Small Equipment Operating - Maintenance	6,081	5,000	23,735	5,000	5,000



<b>EXPENDITURES</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>AMENDED FY 2008 YTD</b>	<b>REQUESTED FY 2009</b>	<b>APPROVED FY 2009</b>
<b>Roads Division (Continued)</b>					
Guardrails	1,192	25,000	25,000	45,000	45,000
Line Striping	28,925	102,000	102,000	102,000	102,000
Sign Making Materials	4,181	20,000	20,000	20,000	20,000
Work Zone Traffic Control	5,116	5,000	5,000	5,000	5,000
Abrasives	511,326	600,000	600,000	650,000	650,000
Snow Removal Materials	50,061	60,000	60,000	60,000	60,000
Bridge Construction Materials	0	18,000	18,000	18,000	18,000
Bridge Maintenance Materials	875	0	0	0	0
Bridge Contractual Services	0	26,500	26,500	26,500	26,500
Culvert Pipe	72,850	65,000	65,000	75,000	75,000
Inlets & Grates	622	4,000	4,000	4,000	4,000
Insurance - Fleet	97,912	128,500	128,500	100,000	100,000
Materials - Repair/Replacement Parts	659,192	650,000	650,000	700,000	700,000
Diesel Fuel	568,648	588,000	588,000	812,000	812,000
Gasoline	86,844	126,800	126,800	185,300	185,300
Oil Products	28,167	19,600	19,600	19,600	19,600
Fuel Tax	72,370	70,600	70,600	97,400	97,400
Tires	120,934	110,000	110,000	110,000	110,000
Mechanic Tools & Replacements	16,565	9,500	9,500	9,500	9,500
Equipment Rental	595	5,500	5,500	5,500	5,500
Other Lease (Oxygen-Acetylene)	5,715	3,800	3,800	3,800	3,800
Outside Maintenance Services	15,470	8,500	8,500	8,500	8,500
Travel & Business Expenses	0	500	500	500	500
Professional Development	120	1,000	1,000	1,000	1,000
Utilities	80,454	75,000	75,000	80,000	80,000
Building & Yard Materials	10,624	15,000	15,000	15,000	15,000
Safety Materials & Equipment	7,634	15,000	15,000	15,000	15,000
Building Maintenance	18,242	20,000	20,000	20,000	20,000
Janitorial/Household Supplies	25,716	30,000	30,000	30,000	30,000
Debt Service	126,192	126,213	126,213	126,023	126,023
Capital Outlay	129,970	953,888	1,435,153	741,641	741,641
Total	14,058,295	17,266,238	17,956,213	17,609,931	17,610,378
<b>TOTAL PUBLIC WORKS</b>	<b>14,058,295</b>	<b>17,266,238</b>	<b>17,956,213</b>	<b>17,609,931</b>	<b>17,610,378</b>
<b>COMMUNITY HEALTH</b>					
<b>Health Department</b>					
Operating Expenses	965,898	1,108,328	1,108,328	1,298,111	1,298,111
Debt Service	394,928	212,663	240,934	212,662	212,662
Total	1,360,826	1,320,991	1,349,262	1,510,773	1,510,773
<b>TOTAL COMMUNITY HEALTH</b>	<b>1,360,826</b>	<b>1,320,991</b>	<b>1,349,262</b>	<b>1,510,773</b>	<b>1,510,773</b>
<b>EDUCATION</b>					
<b>Board of Education</b>					
Operating Expenses	19,063,179	22,056,160	22,056,160	23,325,653	23,159,000
Southern High School Athletics	7,500	7,500	7,500	7,500	7,500
Northern High School Athletics	7,492	7,500	7,500	7,500	7,500
OPEB Pre-funding	0	0	0	613,000	613,000
Debt Service	210,320	210,354	210,354	210,038	210,038
Capital Outlay	942,892	6,494,275	6,800,930	3,225,134	3,175,134
Total	20,231,382	28,775,789	29,082,444	27,388,825	27,172,172
<b>Garrett College</b>					
Operating Expenses	3,350,000	3,984,000	3,984,000	4,426,800	4,273,000
GIEC Support	64,063	22,800	22,800	0	0
OPEB Pre-funding	0	0	0	103,000	103,000
Debt Service	0	0	0	0	344,247
Capital Outlay	966,646	2,741,667	7,798,137	9,113,333	9,113,333
Total	4,380,709	6,748,467	11,804,937	13,643,133	13,833,580

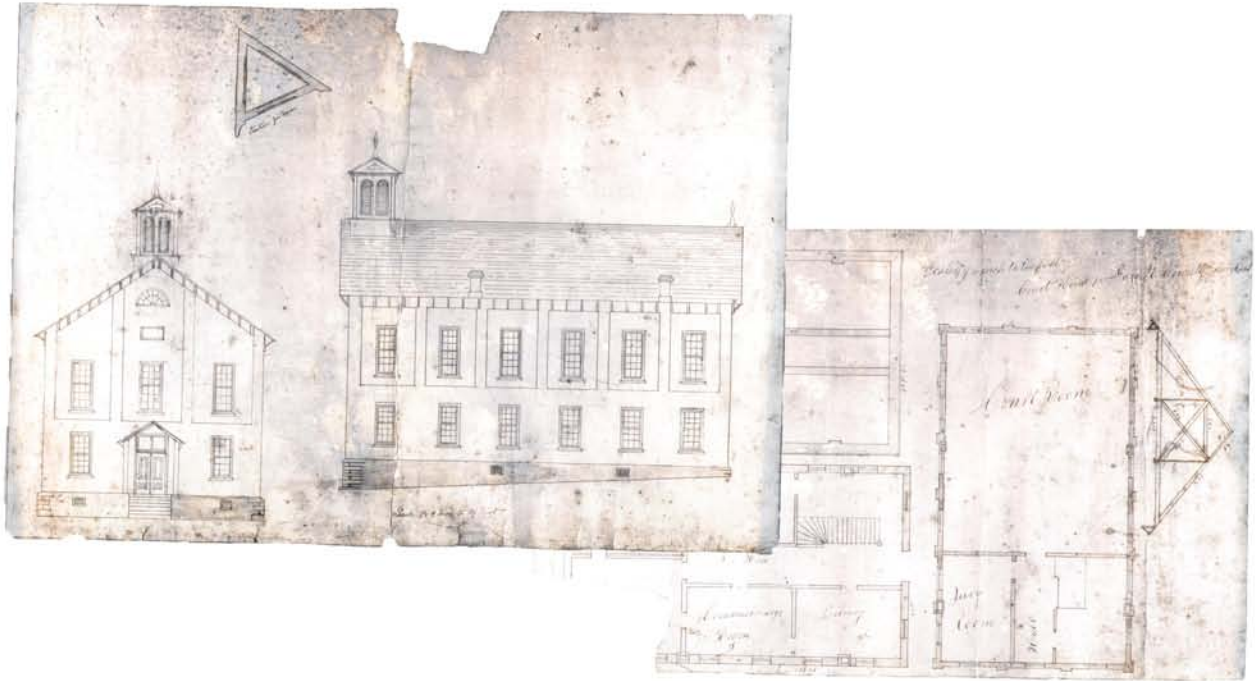


EXPENDITURES	ACTUAL FY 2007	BUDGET FY 2008	AMENDED FY 2008 YTD	REQUESTED FY 2009	APPROVED FY 2009
<b>Ruth Enlow Library</b>					
Operating Expenses	900,000	941,000	941,000	982,700	982,700
Small Equipment Operating	1,159	4,000	4,000	7,100	7,100
Capital Outlay	90,149	65,550	75,102	66,700	60,000
Total	991,308	1,010,550	1,020,102	1,056,500	1,049,800
<b>Garrett County Scholarship Program</b>					
Scholarship Program	204,140	444,000	444,000	500,000	500,000
Total	204,140	444,000	444,000	500,000	500,000
<b>TOTAL EDUCATION</b>	<b>25,807,539</b>	<b>36,978,806</b>	<b>42,351,483</b>	<b>42,588,458</b>	<b>42,555,552</b>
<b>PARKS, RECREATION, &amp; CULTURE</b>					
<b>PARKS</b>					
Municipal Parks	22,000	24,000	24,000	24,000	24,000
POS Projects	924,261	0	0	0	0
Total	946,261	24,000	24,000	24,000	24,000
<b>CULTURE &amp; ARTS</b>					
Historical Society	5,500	5,500	5,500	5,500	6,500
Garrett County Arts Council	12,500	12,500	12,500	12,500	12,500
Total	18,000	18,000	18,000	18,000	19,000
<b>TOTAL PARKS, RECREATION, &amp; CULTURE</b>	<b>964,261</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>43,000</b>
<b>PUBLIC SERVICE</b>					
<b>Agriculture Extension Service</b>					
Operating Expenses	111,246	139,000	139,000	139,382	139,382
Gypsy Moth Suppression	110,445	56,000	278,150	70,000	70,000
Total	221,691	195,000	417,150	209,382	209,382
<b>Garrett Soil Conservation District</b>					
Operating Expenses	49,015	51,005	51,005	52,088	52,317
Total	49,015	51,005	51,005	52,088	52,317
<b>Agriculture Land Preservation</b>					
Easement Purchase	95,040	65,000	65,000	65,000	65,000
Total	95,040	65,000	65,000	65,000	65,000
<b>TOTAL PUBLIC SERVICE</b>	<b>365,746</b>	<b>311,005</b>	<b>533,155</b>	<b>326,470</b>	<b>326,699</b>
<b>ECONOMIC DEVELOPMENT</b>					
<b>Economic Development</b>					
Salaries	299,608	317,410	317,410	332,595	332,147
Fringe Benefits	104,545	119,522	119,522	120,716	120,617
Operating Expenses	89,220	100,000	100,000	100,000	90,000
Industrial Parks Operating	1,209,593	240,000	346,293	150,000	75,000
TSSC Project	170,280	0	429,720	0	0
Adventure Sports	2,950,000	0	710,000	0	0
Small Equipment Operating	3,595	0	0	0	0
Capital Outlay	0	0	0	17,857	17,857
Total	4,826,841	776,931	2,022,944	721,168	635,621
<b>Special Promotion</b>					
Garrett County Chamber of Commerce	650,000	682,000	682,000	682,000	682,000
Garrett County Agriculture Fair	125,000	0	1,775,000	20,000	20,000
Special Promotion	156,932	54,000	158,565	15,000	15,000
Total	931,932	736,000	2,615,565	717,000	717,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>5,758,773</b>	<b>1,512,931</b>	<b>4,638,509</b>	<b>1,438,168</b>	<b>1,352,621</b>
<b>ECONOMIC OPPORTUNITY</b>					
<b>Area Agency on Aging</b>					
Operating Expenses	265,750	281,700	281,700	281,700	281,700
Total	265,750	281,700	281,700	281,700	281,700



<b>EXPENDITURES</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>AMENDED FY 2008 YTD</b>	<b>REQUESTED FY 2009</b>	<b>APPROVED FY 2009</b>
<b>Other Economic Opportunity</b>					
Salaries	0	0	0	50,677	50,678
Fringe Benefits	0	0	0	16,814	16,814
Community Action Program	281,240	306,240	306,240	306,240	306,240
Community Action Weatherization Program	381,084	350,000	350,000	250,000	289,223
Community Action Emergency Food Program	7,433	10,000	10,000	10,000	10,000
Community Action Emergency Shelter Program	34,130	28,350	28,350	28,350	28,350
Community Action Youth Prevention Grant	34,666	34,666	34,666	34,666	34,666
Community Action Mass Transit	0	0	0	0	482,184
Community Action Intergovernmental Grants	82,328	0	0	0	0
Community Action Capital	0	500,000	500,000	0	0
	820,881	1,229,256	1,229,256	696,747	1,218,155
Commission on Women	2,500	2,500	2,500	2,500	2,500
Tri-County Council for Western Maryland	20,000	20,000	20,000	25,000	25,000
Dove Center Operating	31,067	40,000	40,000	40,000	40,000
Homeless Women - Crisis Shelter Program	19,999	20,000	20,000	20,000	20,000
Dove Center/Victim Awareness (BYRN)	17,450	35,385	3,213	0	0
Total	91,016	117,885	85,713	87,500	87,500
<b>TOTAL ECONOMIC OPPORTUNITY</b>	<b>1,177,648</b>	<b>1,628,841</b>	<b>1,596,669</b>	<b>1,065,947</b>	<b>1,587,355</b>
<b>MISCELLANEOUS</b>					
<b>Other</b>					
Transfer to Capital Projects Fund	1,039,883	4,990,156	13,163,637	15,438,348	2,141,399
Transfer to Airport	1,131,811	330,323	330,323	187,912	183,167
Transfer to Sanitary District	24,098	0	0	0	0
Transfer to Other Funds	14,342	0	0	0	0
Tax Rebates to Municipalities	0	0	9,500	230,757	230,757
Finance Corporation Tax Due - Incorporated Towns	5,205	5,205	5,205	5,205	5,205
County Share of Retirees Health Care	349,119	415,000	415,000	415,000	415,000
OPEB Pre-funding	0	0	0	120,000	120,000
Undistributed Employee Benefits	11,011	7,000	7,000	7,000	7,000
Contingency	7,823	300,000	105,603	300,000	300,000
Total	2,583,291	6,047,684	14,036,267	16,704,222	3,402,528
<b>TOTAL MISCELLANEOUS</b>	<b>2,583,291</b>	<b>6,047,684</b>	<b>14,036,267</b>	<b>16,704,222</b>	<b>3,402,528</b>
<b>Total Fiscal Year Expenditures</b>	<b>65,275,573</b>	<b>80,659,806</b>	<b>98,661,787</b>	<b>99,173,051</b>	<b>85,298,803</b>

# Small Equipment



THE FIRST COUNTY OWNED COURTHOUSE LOCATED ON FOURTH STREET WHERE THE OAKLAND HIGH SCHOOL WAS LATER CONSTRUCTED.



SMALL EQUIPMENT OPERATING		REQUESTED FY 2009	APPROVED FY 2009
<b>Finance</b>			
Computers (2)		3,000	0
	<b>Total</b>	<b>3,000</b>	<b>0</b>
<b>Purchasing</b>			
Office Furniture		500	500
	<b>Total</b>	<b>500</b>	<b>500</b>
<b>Circuit Court</b>			
Printer		900	0
	<b>Total</b>	<b>900</b>	<b>0</b>
<b>Circuit Court-Master's Program</b>			
Computer		1,500	0
	<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Planning &amp; Zoning &amp; Licensing</b>			
Map Files for GIS		1,000	1,000
	<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Permits &amp; Inspections</b>			
Computer		1,500	0
Office Furniture		500	500
	<b>Total</b>	<b>2,000</b>	<b>500</b>
<b>General Services</b>			
Smart Draw Floor Plan Software		99	99
Office Chair		200	0
Commissioner Meeting Room/Jury Room Chairs (32)		3,300	0
Custodial Equipment for PWC		4,473	4,473
Maintenance Tools		2,695	2,695
Computers (3)		4,500	0
Line Striping and Wheel Stops		4,000	4,000
Courthouse Improvements		4,000	4,000
Health Center Improvements		250	250
Visitors Center Improvements		1,000	1,000
PSC Building Improvements		300	300
Community Action Improvements		500	500
Filing Cabinet		365	365
Storage Cabinets (2)		1,800	1,800
Energy Management HVAC Controls		29,000	29,000
Records Retention Consultant		25,000	0
Old Courthouse Centennial Activities		15,000	0
Elevator Upgrade for ADA Compliance		2,800	0
Health Center - Siding Repairs		20,000	20,000
Sidewalk Replacement		30,000	30,000
Sprinkler System Enhancements		3,200	3,200
Alder Street House - Interior Repainting		7,500	0
Alder Street House - 1st Floor Carpet Replacement		6,000	3,000
Courthouse Rotunda Ceiling Painting		10,000	10,000
	<b>Total</b>	<b>175,982</b>	<b>114,682</b>





SMALL EQUIPMENT OPERATING	REQUESTED FY 2009	APPROVED FY 2009
<b>Information Technologies</b>		
File Server - PWC Facility	3,750	3,750
42U Server Rack	1,500	1,500
1U - 8 port KVM - PWC	1,500	1,500
2U - 3000 KVA Battery Backup - PWC	1,400	1,400
Cabling supplies for PWC	2,100	2,100
Fiber Converters/Mini GBICs (6 @ \$200 each)	1,200	1,200
Double Take Renewal Licenses (9 @ \$1,325, 1 @ \$875)	12,800	12,800
Computer and memory upgrades	1,740	1,740
<b>Total</b>	<b>25,990</b>	<b>25,990</b>
<b>Sheriff's Dept</b>		
CAPWin wireless air cards	200	200
CAPWin car package (2)	3,200	3,200
CAPWin Panasonic Mil-Spec Car Computer	3,825	3,825
CAPWin Pocket Jet Portable Printer	312	312
DVDR/HDD/DVD Player Recorder - GBI	5,000	5,000
Awning for Mobile Command Unit	1,000	1,000
Car Digital Camera Units (5 requested)	24,495	0
Breach Shotgun	500	500
Patrol Shotguns (4)	2,000	2,000
Shredder	1,800	1,800
Radar Unit - Moving/Stationary	1,700	1,700
Less Than Lethal Munitions - Gas/Smoke/Projectile	3,500	3,500
Fingerprint Cards	750	750
Equipment for Interior of Crime Scene Vehicle	8,000	8,000
Literature for Community Events	1,000	1,000
Miscellaneous Equipment	513	513
<b>Total</b>	<b>57,795</b>	<b>33,300</b>
<b>Detention Center</b>		
Tools & Office Furniture	2,568	1,400
Window Replacements (14)	3,600	3,600
Stun Cuff's (2)	1,700	1,700
<b>Total</b>	<b>7,868</b>	<b>6,700</b>
<b>Animal Control</b>		
Taser Guns & Cartridges (2)	1,200	1,200
<b>Total</b>	<b>1,200</b>	<b>1,200</b>
<b>Emergency Medical Services</b>		
Computer	1,500	0
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Roads Division - Administration</b>		
Office Furniture & Computer Equipment	2,500	2,500
<b>Total</b>	<b>2,500</b>	<b>2,500</b>
<b>Roads Division - Maintenance</b>		
Miscellaneous Maintenance Equipment	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>
<b>Ruth Enlow Library</b>		
Small Equipment for Branches	7,100	7,100
<b>Total</b>	<b>7,100</b>	<b>7,100</b>
<b>Total Fiscal Year 2009 Small Equipment</b>	<b>293,835</b>	<b>198,472</b>

Oakland, Md.

This Agreement made this twenty fourth day of  
 October 1908 by and between the County Commissioners  
 of Garrett County, Maryland, acting through the  
 Commission authorized and appointed under  
 Chapter 788 of the Act of 1906, as party of the first part  
 and designated the Owner, and A. D. Naylor & Co.,  
 of Oakland, Md, as party of the second part  
 designated as the Contractors. Witnesseth; That the  
 before named Contractors for the Consideration herein  
 after mentioned agree to purchase and put in  
 place ready for lighting complete, all the Combination  
 Gas and Electric Fixtures and Fittings included in  
 and specified upon the Itemized list which in  
 duplicate accompanies this Agreement and is a part  
 hereof. For the total sum of \$720. for Copied Copper,  
 and to have the same in place by December 1<sup>st</sup> 1908.

Witness our hands this 24<sup>th</sup> day of October 1908

\_\_\_\_\_  
 for the Owner  
 A. D. Naylor & Co  
 \_\_\_\_\_  
 Contractor

Capital

CONTRACT FOR GAS AND ELECTRIC  
 FIXTURES BETWEEN A. D. NAYLOR & CO.  
 AND THE GARRETT COUNTY  
 COMMISSION.



CONSTRUCTION OF THE  
 FIRST FLOOR OF THE COURTHOUSE.



<b>CAPITAL OUTLAY</b>		<b>REQUESTED FY 2009</b>	<b>APPROVED FY 2009</b>
<b>Planning, Zoning &amp; Licensing</b>			
Mapping Plotter		14,000	14,000
Vehicle		17,857	0
	<b>Total</b>	<b>31,857</b>	<b>14,000</b>
<b>Permits &amp; Inspections</b>			
Vehicle		17,857	17,857
	<b>Total</b>	<b>17,857</b>	<b>17,857</b>
<b>General Services</b>			
Public Works Complex Telephone System		22,467	22,467
AG Center Painting Exterior of Bldg		33,000	1,500
AG Center Carpet Replacement		45,000	0
Community Action Carpet Replacement		60,000	18,000
Plaza Landscaping		75,000	50,000
Records Management/Retention Scanning Software		10,000	0
Fleet Vehicle		15,196	0
Hygenic Restroom Upgrade-Courthouse		12,100	0
	<b>Total</b>	<b>272,763</b>	<b>91,967</b>
<b>Information Technologies</b>			
T1 Routers		4,000	4,000
VOIP Implementation at PWC (60 IP phones)		13,500	13,500
24 Port POE Switches (3 @ \$4,000)		12,000	12,000
	<b>Total</b>	<b>29,500</b>	<b>29,500</b>
<b>Sheriff's Department</b>			
Vehicles (3 requested, 3 approved)		67,554	67,554
Crime Scene Vehicle		24,282	24,282
CAPWin Mobile Units		23,344	23,344
Incident Reporting System		100,000	0
	<b>Total</b>	<b>215,180</b>	<b>115,180</b>
<b>Emergency Management - 911</b>			
Recording/Playback Equipment		25,000	25,000
	<b>Total</b>	<b>25,000</b>	<b>25,000</b>
<b>Roads Division</b>			
Tri-Axle Dump Trucks (2)		310,000	310,000
Vehicle		19,941	19,941
Vacuum Truck		95,000	95,000
Crellin Underwood Bridge G-13		316,700	316,700
	<b>Total</b>	<b>741,641</b>	<b>741,641</b>
<b>Board of Education</b>			
Northern Middle Renovation		2,059,831	2,059,831
Grantsville Addition		1,015,303	1,015,303
School Equipment		150,000	100,000
	<b>Total</b>	<b>3,225,134</b>	<b>3,175,134</b>



<b>CAPITAL OUTLAY</b>		<b>REQUESTED FY 2009</b>	<b>APPROVED FY 2009</b>
<b>Garrett College</b>			
Recreation Center Match		9,113,333	9,113,333
	<b>Total</b>	<b>9,113,333</b>	<b>9,113,333</b>
<b>Ruth Enlow Library</b>			
Accident Library Improvements		22,000	15,300
Grantsville - Audiobook Shelving		5,000	5,000
System - PC Replacements		17,000	17,000
IT Equipment		22,700	22,700
	<b>Total</b>	<b>66,700</b>	<b>60,000</b>
<b>Economic Development</b>			
Vehicle		17,857	17,857
	<b>Total</b>	<b>17,857</b>	<b>17,857</b>
<b>Total Fiscal Year 2009 Capital Outlay</b>		<b>13,756,822</b>	<b>13,401,469</b>



CAPITAL PROJECTS FUND	AMENDED PROJECT COST	FUNDS ENCUMBERED FY 2008 LTD	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011	PROJECTED FY 2012
<b>General Services</b>						
Public Safety facility	21,970,830	4,336,000	0	0	8,817,415	8,817,415
State DPSCS Bond	(518,000)	(518,000)	0	0	0	0
State DPSCS	(11,550,000)	0	0	0	(4,800,000)	(6,750,000)
<b>Total</b>	<b>9,902,830</b>	<b>3,818,000</b>	<b>0</b>	<b>0</b>	<b>4,017,415</b>	<b>2,067,415</b>
Animal Control/Adoption Center	1,250,000	0	0	1,000,000	250,000	0
Private Grant	(25,000)	0	0	(25,000)	0	0
<b>Total</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>250,000</b>	<b>0</b>
Public Works facility	<b>9,585,000</b>	<b>6,143,601</b>	<b>1,641,399</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
<b>Roads Division</b>						
Accident Friendsville Bridge	910,000	10,000	0	900,000	0	0
Federal Bridge Funding-Accident Friendsville Bridge	(728,000)	0	0	(728,000)	0	0
<b>Total</b>	<b>182,000</b>	<b>10,000</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>
Swallow Falls Bridge	1,510,000	10,000	0	0	1,500,000	0
Federal Bridge Funding-Swallow Falls	(1,208,000)	0	0	0	(1,208,000)	0
<b>Total</b>	<b>302,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>292,000</b>	<b>0</b>
<b>Economic Development</b>						
Keyser's Ridge Industrial Park Sewer	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Technology & Trades Training Center	1,500,000	0	1,500,000	0	0	0
DBED	(1,000,000)	0	(1,000,000)	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Projects</b>	<b>24,696,830</b>	<b>9,981,601</b>	<b>2,141,399</b>	<b>2,947,000</b>	<b>4,559,415</b>	<b>5,067,415</b>



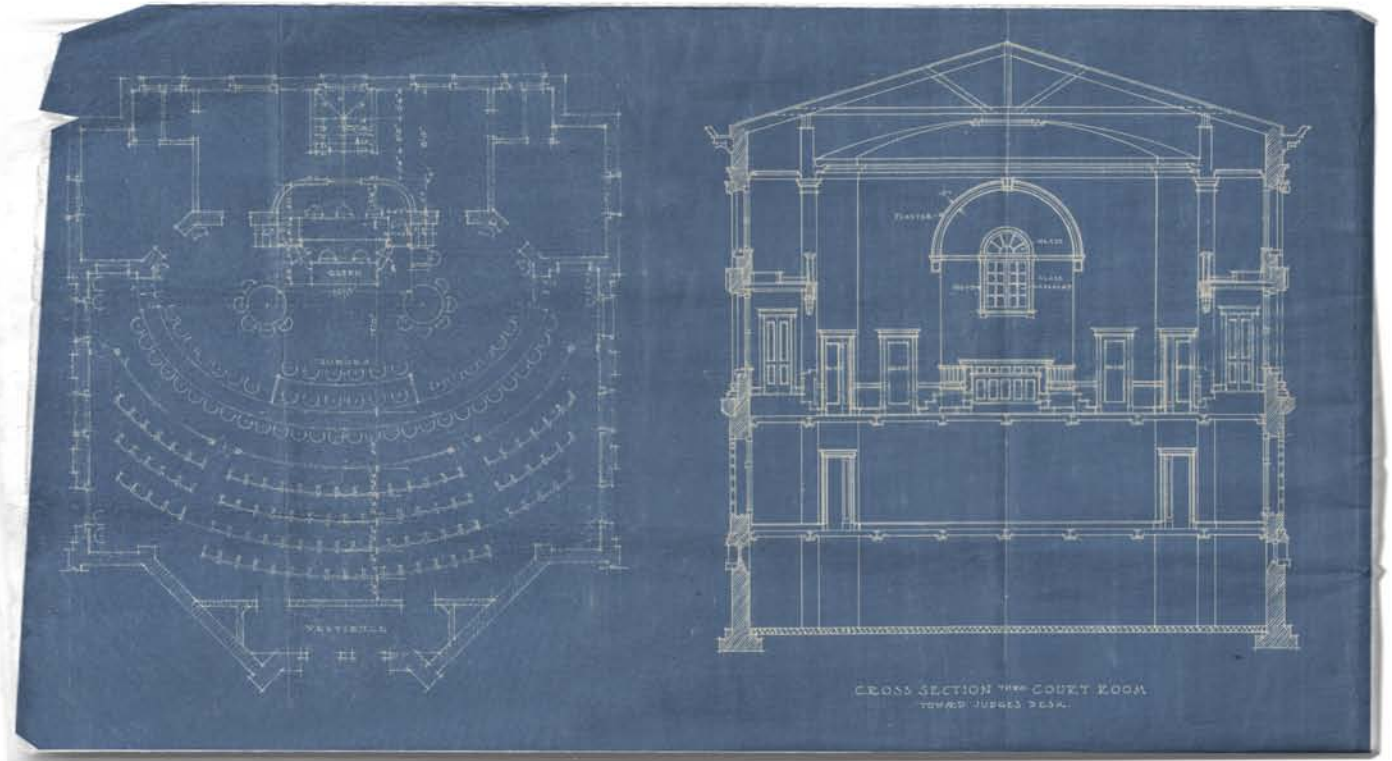
FIVE YEAR CAPITAL PLAN		PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
<b>State's Attorney</b>						
Vehicle		0	20,000	0	0	0
	Total	0	20,000	0	0	0
<b>Planning, Zoning &amp; Licensing</b>						
Mapping Plotter		14,000	0	0	0	0
	Total	14,000	0	0	0	0
<b>Permits &amp; Inspections</b>						
Vehicle		17,857	21,000	0	21,000	0
	Total	17,857	21,000	0	21,000	0
<b>General Services</b>						
Public Works Complex Telephone System		22,467	0	0	0	0
AG Center Painting Exterior of Bldg		1,500	0	0	0	0
AG Center Carpet Replacement		0	45,000	0	0	0
Community Action Carpet Replacement		18,000	0	0	0	0
Plaza Landscaping		50,000	0	0	0	0
Records Management/Retention Scanning Software		0	10,000	0	0	0
Vehicles		0	15,196	0	0	0
Hygenic Restroom Upgrade - Courthouse		0	12,100	0	0	0
Capital Facilities Maintenance Plan		0	78,000	42,000	63,000	370,000
* Public Safety Facility		0	0	4,017,415	5,183,705	0
Public Works Facility		1,641,399	1,800,000	0	0	0
* Animal Control/Adoption Center		0	975,000	250,000	0	0
	Total	1,733,366	2,935,296	4,309,415	5,246,705	370,000
<b>Information Technologies</b>						
T1 Routers		4,000	0	0	0	0
VOIP Implementation at PWC (60 IP phones)		13,500	0	0	0	0
24 Port POE Switches (3 @ \$4,000)		12,000	0	0	0	0
	Total	29,500	0	0	0	0
<b>Sheriff's Department</b>						
Vehicles		67,554	75,000	75,000	75,000	75,000
Crime Scene Vehicle		24,282	0	0	0	0
CAPWin Mobile Units		23,344	0	0	0	0
Incident Reporting System		0	100,000	0	0	0
	Total	115,180	175,000	75,000	75,000	75,000
<b>Emergency Management - 911</b>						
Recording/Playback Equipment		25,000	0	0	0	0
Vehicle		0	0	30,000	0	0
	Total	25,000	0	30,000	0	0
<b>Roads Division</b>						
Tri-Axle Dump Trucks		310,000	0	341,600	0	358,700
Vehicle		19,941	0	0	0	0
Vaccum Truck		95,000	0	0	0	0
Single-Axle Dump Trucks		0	0	323,400	0	339,500
General Roads Foreman Pickups		0	90,000	0	0	0
Road Graders		0	212,100	222,700	0	233,800
End Loaders		0	185,000	194,200	0	203,900
Brushhog Mowers		0	0	88,200	0	92,600
Crew Cab Pickups		0	56,000	56,000	0	56,000
Marsh Hill Road- Engineer Study		0	0	90,000	0	0
* Accident Friendsville Bridge G-86		0	172,000	0	0	0
* Swallow Falls Bridge G-20		0	0	292,000	0	0
Crellin Underwood Bridge G-13		316,700	0	0	0	0
Third Street Bridge G-0-1		0	800,000	0	0	0
Chet Kelly Bridge G-84		0	0	159,000	0	0
	Total	741,641	1,515,100	1,767,100	0	1,284,500



FIVE YEAR CAPITAL PLAN		PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
<b>Board of Education</b>						
	Northern Middle Renovation	2,059,831	0	0	0	0
	Grantsville Addition	1,015,303	0	0	0	0
	Portable Classrooms/Storage	0	0	300,000	300,000	0
	Denneff Rd School Renovation	0	0	0	0	678,368
	Northern High School Parking Lot	0	591,937	789,249	0	0
	Maintenance Building	0	3,425,250	0	0	0
	Southern Middle School Renovation	0	1,038,450	4,891,297	2,378,153	0
	School Equipment	100,000	75,000	75,000	150,000	25,000
	Total	3,175,134	5,130,637	6,055,546	2,828,153	703,368
<b>Garrett College</b>						
	Recreation Center Match	9,113,333	0	0	0	0
	Total	9,113,333	0	0	0	0
<b>Ruth Enlow Library</b>						
	Accident Library Improvements	15,300	6,700	0	0	0
	Accident Entryway	0	30,000	0	0	0
	Grantsville - Audiobook Shelving	5,000	0	0	0	0
	Grantsville - Young Adult Seating & Equipment	0	3,000	0	0	0
	System - PC Replacements	17,000	17,000	17,000	18,000	18,000
	IT Equipment	22,700	20,000	20,000	25,000	25,000
	Friendsville - Carpet Replacement	0	5,000	0	0	0
	Grantsville - Carpet & Tile Replacement	0	0	0	15,500	0
	Oakland - Landscaping	0	3,000	0	0	0
	Accident - Landscaping	0	0	2,000	0	0
	Accident - Parking Lot Grading & Paving	0	0	9,000	0	0
	Kitzmiller - Public Bathroom & ADA Entrance	0	70,000	0	0	0
	Friendsville - New Building	0	0	0	0	700,000
	Total	60,000	154,700	48,000	58,500	743,000
<b>Economic Development</b>						
	* Technology and Trades Training Center	500,000	0	0	0	0
	Vehicle	17,857	0	0	0	0
	Total	517,857	0	0	0	0
<b>Total Capital Projects &amp; Capital Outlay</b>		<b>15,542,868</b>	<b>9,951,733</b>	<b>12,285,061</b>	<b>8,229,358</b>	<b>3,175,868</b>

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

# Deft Service



COURTROOM BLUEPRINT



LAYING THE CORNERSTONE FOR THE  
GARRETT COUNTY COURTHOUSE.





<b>DEBT SERVICE</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>AMENDED FY 2008</b>	<b>REQUESTED FY 2009</b>	<b>APPROVED FY 2009</b>
<b>ROAD'S DIVISION</b>					
Principal					
\$4,000,000 Bond Issue (37.50%)	73,125	76,875	76,875	80,625	80,625
Interest					
\$4,000,000 Bond Issue (37.50%)	52,742	49,013	49,013	45,073	45,073
Bond Issue Cost (37.50%)	325	325	325	325	325
Total	126,192	126,213	126,213	126,023	126,023
<b>HEALTH DEPARTMENT</b>					
Principal					
Garrett County Health Center	277,517	105,792	134,063	112,267	112,267
Interest					
Garrett County Health Center	117,411	106,871	106,871	100,395	100,395
Total	394,928	212,663	240,934	212,662	212,662
<b>BOARD OF EDUCATION</b>					
Principal					
\$4,000,000 Bond Issue (62.50%)	121,875	128,125	128,125	134,375	134,375
Interest					
\$4,000,000 Bond Issue (62.50%)	87,904	81,688	81,688	75,122	75,122
Bond Issue Cost (62.50%)	541	541	541	541	541
Total	210,320	210,354	210,354	210,038	210,038
<b>GARRETT COLLEGE</b>					
Principal					
Community Athletic Recreation Center	0	0	0	0	177,151
Interest					
Community Athletic Recreation Center	0	0	0	0	167,096
Total	0	0	0	0	344,247
<b>TOTAL DEBT SERVICE</b>	<b>731,441</b>	<b>549,230</b>	<b>577,501</b>	<b>548,723</b>	<b>892,970</b>

# Enterprise Funds



GARRETT COUNTY COURTHOUSE COMMISSION - 1907



LEFT TO RIGHT:  
RODERICK (FOREMAN), W.A. LILLER (CONTRACTOR), C.M. MILLER, CAPT. J.M. JARBOE,  
JUDGE ROBERT R. HENDERSON, STATE SENATOR W. MCCULLOH BROWN,  
JUDGE A. HUNTER BOYD, D.E. OFFUTT, ARCHITECT J. RILEY GORDON,  
OTHO S. FIKE, A.G. SMITH



# Garrett County Solid Waste & Recycling Operating Budget

<b>REVENUE &amp; EXPENDITURES</b>	<b>BUDGET FY 2008</b>	<b>PROJECTED FY 2009</b>
<b>Revenue</b>		
Landfill Bond Ad Valorem	1,558,851	1,722,615
Customer Payments/Scales	1,160,000	1,050,000
Resident Permits	225,000	225,000
Recycling Income	22,000	50,000
Landfill Miscellaneous Income	700	700
Landfill Interest Income	7,000	25,000
Transfer from Fund Balance (Reserves)	0	530,083
<b>Total Revenue</b>	<b>2,973,551</b>	<b>3,603,398</b>
<b>Expenditures</b>		
Salaries & Fringe Benefits	887,151	944,948
Miscellaneous Operating Expense/Landfill	3,000	3,000
General Expense/Sites	3,000	7,000
Travel/Training/Dues	3,000	3,000
Office Expense	5,000	3,800
Professional/Legal Fees	40,000	40,000
Electric Utilities/Landfill	11,500	16,000
Electric Utilities/Operations	11,000	13,000
Waste Hauling Contracted Services	105,000	110,000
Insurance	58,700	18,000
Vehicle Expense	0	1,000
Maintenance & Repair/Landfill	20,000	25,000
Maintenance & Repair/Sites	20,000	34,500
Postage/Printing	11,000	0
Custodial Service/LF	0	2,500
Custodial Service/Sites	0	1,500
Snow Removal/Sites	12,000	18,000
Fuel	40,000	62,650
Lubricants/Filters	5,000	7,500
Tools/Replacement	1,500	1,500
Equipment Rental	1,000	1,000
Refuse Containers Maintenance	0	27,400
Sediment & Erosion Control Expense	11,000	13,000
Safety Expense/Building & Facility	6,000	12,000
Building Expense/Landfill	0	1,000
Telephone/Landfill	3,000	3,000
Telephone/Sites	3,200	3,200
Laboratory Test Services	70,000	65,000
Environmental/Litter Control	10,000	11,500
Scale Maintenance	1,000	1,500
Haul Road Construction & Maintenance	40,000	50,000
Leachate System Maintenance	10,000	10,000



# Garrett County Solid Waste & Recycling Operating Budget

<b>REVENUE &amp; EXPENDITURES</b>	<b>BUDGET FY 2008</b>	<b>PROJECTED FY 2009</b>
Leachate Treatment	20,000	20,000
Recycling Expenses	55,000	56,000
Closure Management/Round Glade	2,500	42,000
Closure Costs	100,000	200,000
MES Contracted Services	40,000	55,000
Sanitary Services/Sites	4,000	4,000
Office Services	5,000	5,000
Indirect Costs	37,000	39,600
Small Equipment/Landfill	0	4,650
Small Equipment/Sites	5,000	4,650
Operating Equipment Reserve	0	40,000
Debt Service	650,000	650,000
Capital Outlay	663,000	971,000
<b>Total Expenditures</b>	<b>2,973,551</b>	<b>3,603,398</b>

<b>CAPITAL &amp; CAPITAL PROJECTS</b>	<b>PROJECTED FY 2009</b>
<b>Capital &amp; Capital Projects</b>	
Landfill Parking Lot Paving	25,000
Magazine Recycling Containers (4)	28,000
Kings Run Improvements	168,000
Landfill Permit Modification	45,000
Friendsville Property Acquisition	20,000
Property Acquisition	200,000
Rubble Cap continuation	100,000
Cell 4 Construction Fund	385,000
<b>Total Capital &amp; Capital Projects</b>	<b>971,000</b>



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

<b>OPERATING BUDGET</b>	<b>AMENDED BUDGET FY 2008</b>	<b>PROJECTED FY 2009</b>
<b>Revenue</b>		
O&M Fees	2,958,907	3,913,955
Operating Tap Fees	134,000	91,000
Reconnect Fees	6,000	10,000
Interest on Billings	12,000	9,000
Connection Charge	42,000	21,000
Miscellaneous	10,000	15,000
Inventory Sales	823,000	850,000
Dumping & Accts Receivable Interest	3,000	3,000
Septage Dumping	35,000	69,750
Lime Dosing	3,000	3,000
Town Billing Services	6,000	11,100
Interest	75,000	25,000
Transfer/Final Fees	20,000	14,000
Impact Fees	135,000	135,000
Reserve Fund Transfer	410,618	(39,679)
<b>Total Revenue</b>	<b>4,673,525</b>	<b>5,131,126</b>
<b>Expenditures</b>		
Salaries	1,393,257	1,563,800
Benefits	689,326	720,426
Administrative	154,000	175,000
Transportation	96,000	115,000
Office Supplies	9,125	9,125
Legal & Professional	17,500	25,000
Heat & Electric	480,000	500,000
Sub-Contracted Services	40,000	45,000
Insurance	72,500	110,000
Maintenance & Repairs	265,000	265,000
Parts, Equipment & Supplies	360,000	360,000
Rent	35,000	12,500
Principal Expense	43,729	128,881
Interest	7,169	92,901
Telephone	23,300	23,300
Lab Tests	50,000	50,000
Sewer Treatment Charges	70,000	70,000
Inventory - Cost of Goods Sold	668,000	735,000
Water Purchased	70,000	70,000
Small Equipment Operating	15,400	13,000
Capital Budget Equipment	261,800	224,346
Indirect Project Reimbursements	(147,581)	(177,153)
<b>Total Expenditures</b>	<b>4,673,525</b>	<b>5,131,126</b>



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

<b>CAPITAL OUTLAY</b>		<b>PROJECTED FY 2009</b>	<b>PROJECTED FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>
<b>Equipment</b>					
Maintenance Truck with Tanker		24,500	0	0	0
Trench Box		6,000	0	0	0
Steam Pressure Sterilizer		8,846	0	0	0
Operator Trucks (2)		40,000	0	0	0
Maintenance Van		0	24,000	0	0
Maintenance Truck (Heavy Duty)		0	0	23,000	0
Lab Truck		0	18,000	0	0
Case Backhoe		0	0	0	85,000
	<b>Total</b>	<b>79,346</b>	42,000	23,000	85,000
<b>Bloomington Water Treatment Plant</b>					
Generator for Raw Water Pumping Station		20,000	0	0	0
	<b>Total</b>	<b>20,000</b>	0	0	0
<b>Bloomington Sewer</b>					
Valves & Pipe for Return & Waste Lines		7,500	0	0	0
Blowers for Digesters		4,500	0	0	0
	<b>Total</b>	<b>12,000</b>	0	0	0
<b>Deep Creek Lake Sewer</b>					
Electric Pinch Valve		7,500	0	0	0
Return Pump		6,500	0	0	0
Waste Pump		6,500	0	0	0
Bobcat & Broom		35,000	0	0	0
UV Building Completion		40,000	0	0	0
	<b>Total</b>	<b>95,500</b>	0	0	0
<b>Friendsville Sewer</b>					
Effluent Flow Meter		5,000	0	0	0
	<b>Total</b>	<b>5,000</b>	0	0	0
<b>Kitzmilller Sewer</b>					
Close in Treatment Plant		7,500	0	0	0
Composite Sampler		5,000	0	0	0
	<b>Total</b>	<b>12,500</b>	0	0	0
<b>Gorman Water</b>					
Fencing Around Well House & Well Sites		0	30,000	0	0
	<b>Total</b>	<b>0</b>	30,000	0	0
<b>Kitzmilller Water Treatment Plant</b>					
Well		0	0	35,000	0
	<b>Total</b>	<b>0</b>	0	35,000	0
<b>Total Capital Outlay</b>		<b>224,346</b>	<b>72,000</b>	<b>58,000</b>	<b>85,000</b>



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

<b>CAPITAL PROJECTS</b>		<b>PROJECTED FY 2009</b>
<b>Revenue</b>		
Loan & Grant Funding		6,084,700
Customer Contributed Revenue		24,065
Tap Fees		812,500
Debt Service - Tap Fees		75,000
Connection Charge		180,000
Ad Valorem Tax		314,577
Ad Valorem Interest		5,000
Interest		80,000
Miscellaneous		1,000
	<b>Total Revenue</b>	<b>7,576,842</b>
<b>Expenditures</b>		
Salaries		197,494
Benefits		79,308
Administrative		177,153
Principal Expense		352,604
Interest Expense		870,023
Transfer to Reserves		269,515
Direct Project Expenditures		5,630,745
	<b>Total Expenditures</b>	<b>7,576,842</b>

<b>CAPITAL PROJECTS PLAN</b>	<b>PROJECTED FY 2009</b>	<b>PROJECTED FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>
<b>Water Projects:</b>				
Crellin Water Improvement	250,500	0	0	0
McHenry Water System	2,000,000	2,968,300	0	0
Mountain Lake Park Water	818,200	0	0	0
Bloomington Water	0	352,500	352,500	0
Thayerville Water	200,000	2,500,000	2,300,000	0
<b>WasteWater Projects:</b>				
Trout Run WWTP	0	80,000	60,000	700,000
Deep Creek Lake - Western Force Main	2,000,000	3,344,500	0	0
Friendsville Sewer	816,000	204,000	0	0
<b>Total Capital Projects</b>	<b>6,084,700</b>	<b>9,449,300</b>	<b>2,712,500</b>	<b>700,000</b>



# Garrett County Airport

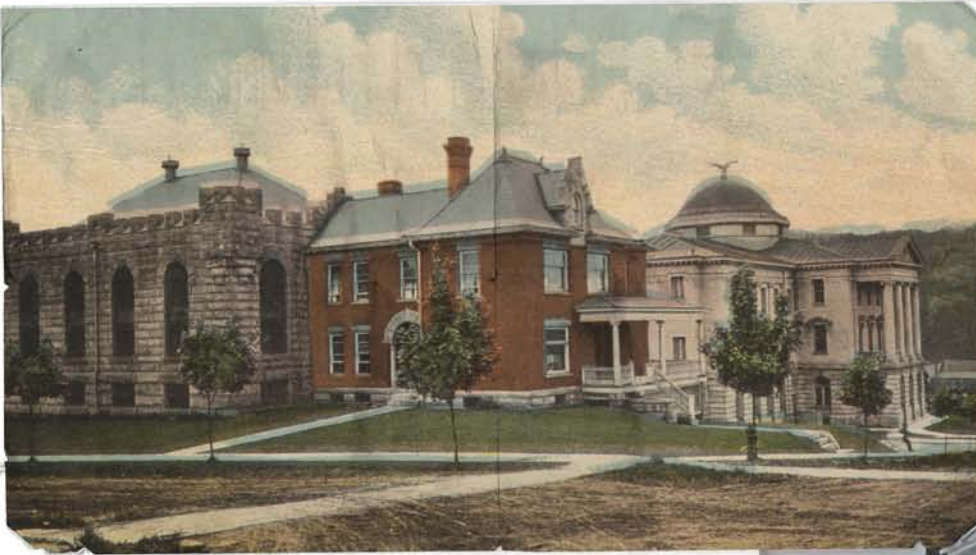
## Operating & Capital Budget

REVENUE & EXPENDITURES	BUDGET FY 2008	REQUESTED FY 2009	APPROVED FY 2009
<b>Revenue</b>			
Fuel Sales	126,425	129,675	129,675
Other Sales	224	187	187
Tie Down Fees	700	300	300
Parking	2,900	3,240	3,240
Hangar Leases	50,845	81,249	81,249
Car Rentals	384	350	350
Interest Income	0	0	0
Miscellaneous Income	368	929	929
Federal Aviation Administration Grant	6,471,400	1,376,912	1,376,912
Maryland Aviation Administration Grant	170,300	36,235	36,235
Gain on Sale of Assets	0	0	0
Loan Proceeds	375,000	420,500	420,500
Transfer from County	330,323	187,912	183,167
<b>Total Revenue</b>	<b>7,528,869</b>	<b>2,237,488</b>	<b>2,232,743</b>
<b>Expenditures</b>			
Salaries & Fringe Benefits	96,709	116,193	116,193
Operating Expense	6,027	8,890	8,890
Utilities/Electric	20,950	22,292	22,292
Contracted Services	5,650	3,590	2,590
Insurance	8,979	8,467	7,000
Automotive Expense	4,300	6,800	6,300
Radios & Communications	500	500	350
Maintenance & Repairs (REIL Light & AWOS Systems)	3,400	3,830	3,830
Small Equipment Operating	5,900	7,800	6,300
Cost of Goods Sold	97,210	95,452	95,452
Indirect Costs	5,006	5,828	5,700
Interest Expense/Debt Service	36,000	68,550	68,550
Capital Outlay	7,238,238	1,889,296	1,889,296
<b>Total Expenditures</b>	<b>7,528,869</b>	<b>2,237,488</b>	<b>2,232,743</b>

CAPITAL OUTLAY & CAPITAL PROJECTS	REQUESTED FY 2009	APPROVED FY 2009
<b>Capital Outlay &amp; Capital Projects</b>		
T-Hangars (12 Units)	420,500	420,500
Self Service Fueling Equipment	13,716	13,716
Fuel Dispensers Enclosure	5,700	5,700
FAA/MAA Project	118,147	118,147
Runway Extension Land Acquisition	369,558	369,558
Runway Extension Project - Construction Phase II	961,675	961,675
<b>Total Capital Outlay &amp; Capital Projects</b>	<b>1,889,296</b>	<b>1,889,296</b>



# Tax Rates



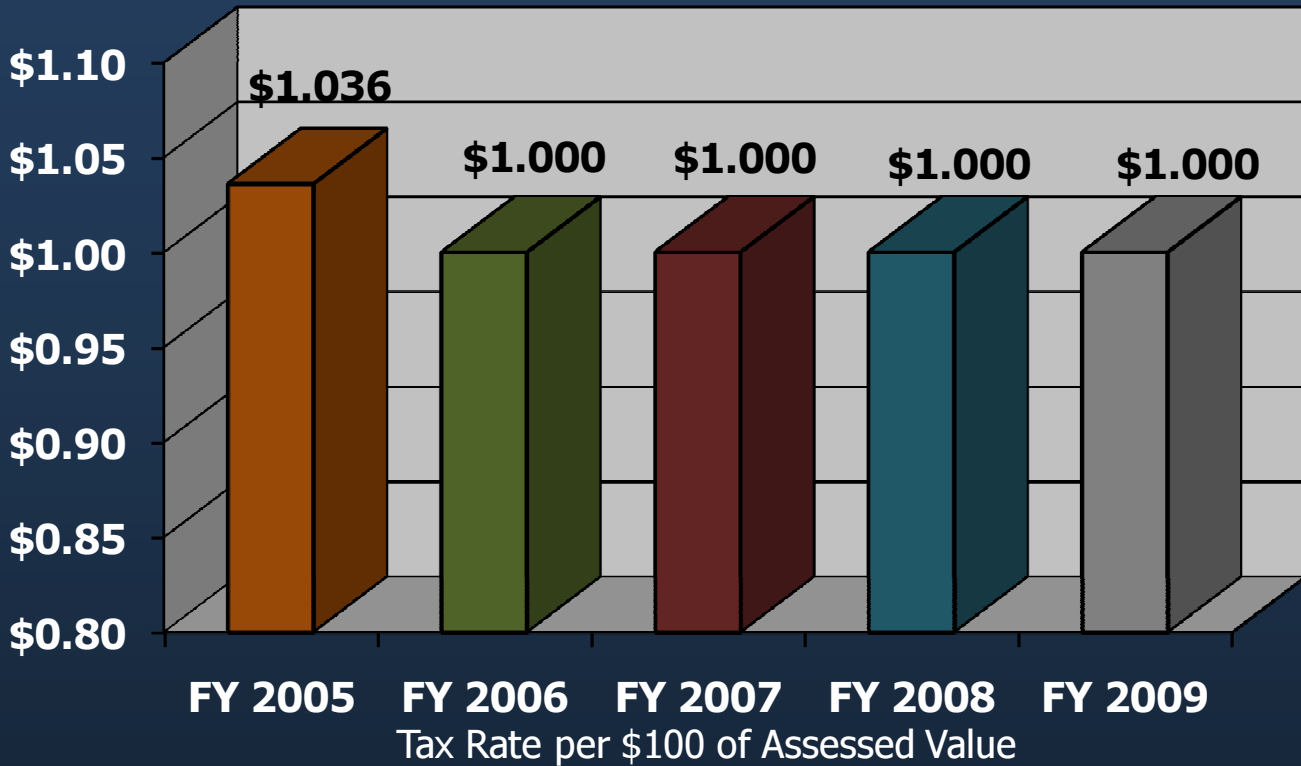
SECOND COUNTY JAIL LOCATED WHERE THE FREDERICK A. THAYER III ADMINISTRATIVE OFFICES SIT TODAY.

FIRST COUNTY JAIL LOCATED ON THE CORNER OF FIFTH AND GREEN STREET. THE BUILDING WAS LATER USED FOR CLASSROOMS BY THE OAKLAND HIGH SCHOOL.



PREPARATIONS FOR BUILDING THE NEW THIRD STREET SHERIFF'S OFFICE AND JAIL COMPLEX IN 1977.

# Real Property Tax Rate



**Real Property Assessable Base = \$4,218,587,068**

**Real Property Tax Generated = \$40,513,867**

**One penny generates \$405,603**



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

**REAL PROPERTY TAX:**

			FISCAL YEAR 2009
Real Property Gross Assessable Base			\$ 4,218,587,068
Less: Abatements and Deletions			(162,556,127)
Net Assessable Base			\$ 4,056,030,941
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	\$80,073,124	\$0.942	\$ 754,289
Oakland	\$126,385,384	\$1.000	1,263,854
All Other Areas	\$3,849,572,433	\$1.000	38,495,724
Gross Real Property Tax Revenue			\$ 40,513,867
Less: Discounts & Credits			(475,000)
Less: Garrett Co. Landfill Bond Tax Revenue			(1,622,412)
Net Real Property Tax Revenue			\$ 38,416,455
Plus Other Estimated Income			46,882,348
<b>Total Estimated Available Income</b>			<b>\$ 85,298,803</b>

	FISCAL YEAR 2009		
	<u>Mtn. Lake Park</u>	<u>Oakland</u>	<u>All Other Areas</u>
Tax Rate per \$100-Excluding Fire Tax	\$0.872	\$0.930	\$0.930
Special Fire Tax Levy per \$100	<u>\$0.030</u>	<u>\$0.030</u>	<u>\$0.030</u>
Base Rate + Fire Tax	\$0.902	\$0.960	\$0.960
Garrett Co. Landfill Bond Tax	<u>\$0.040</u>	<u>\$0.040</u>	<u>\$0.040</u>
<b>Total Tax Rate</b>	<b>\$0.942</b>	<b>\$1.000</b>	<b>\$1.000</b>

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

Fire Tax - \$.030 multiplied by the Net Assessable Base of \$4,056,030,941 = \$1,216,809

Rescue Squads - \$.008 multiplied by the Net Assessable Base of \$4,056,030,941 = \$324,482

**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	\$0.0750	\$0.0300
Landfill Ad Valorem Tax	\$0.1000	\$0.0400
Mtn. Lake Park Tax Differential	\$0.1450	\$0.0580
Oakland Tax Differential	\$0.0000	\$0.0000

# PUBLIC UTILITIES TAX:

Public Utilities Assessable Base

FISCAL YEAR 2009	
Public Utilities Assessable Base	\$ 100,203,000
Tax Rate by District per \$100 - (including Fire Tax & Landfill Bond Tax)	
Mountain Lake Park	\$ 27,813
Oakland	146,000
All Other Areas	2,329,550
Public Utilities Tax Revenue	\$ 2,503,363
Less: Garrett Co. Landfill Bond Tax Revenue	(100,203)
<b>Net Public Utilities Tax Revenue</b>	<b>\$ 2,403,160</b>

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

Tax District	Assessable Base	Rate
Mountain Lake Park	\$1,181,000	\$2.355
Oakland	\$5,840,000	\$2.500
All Other Areas	\$93,182,000	\$2.500

Public Utilities Tax Revenue

Less: Garrett Co. Landfill Bond Tax Revenue

**Net Public Utilities Tax Revenue**

Tax Rate per \$100-Excluding Fire Tax

Special Fire Tax Levy per \$100

Base Rate + Fire Tax

Garrett Co. Landfill Bond Tax

**Total Tax Rate**

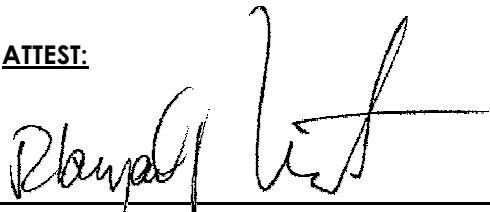
FISCAL YEAR 2009			
	Mtn. Lake Park	Oakland	All Other Areas
Tax Rate per \$100-Excluding Fire Tax	\$2.180	\$2.325	\$2.325
Special Fire Tax Levy per \$100	\$0.075	\$0.075	\$0.075
Base Rate + Fire Tax	\$2.255	\$2.400	\$2.400
Garrett Co. Landfill Bond Tax	\$0.100	\$0.100	\$0.100
<b>Total Tax Rate</b>	<b>\$2.355</b>	<b>\$2.500</b>	<b>\$2.500</b>

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

Fire Tax - \$.075 multiplied by the Net Assessable Base of \$100,203,000 = \$75,152

Rescue Squads - \$.02 multiplied by the Net Assessable Base of \$100,203,000 = \$20,041

**ATTEST:**



R. Lamont Pagenhardt, County Administrator

June 3, 2008

Date Adopted

**APPROVED:**



Dennis G. Glotfelty, Chairman



Ernest J. Gregg, Commissioner



Frederick A. Holliday, Commissioner

**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 2008-2009 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:**

R. Lamont Pagenhardt, County Administrator

June 3, 2008

Date Adopted

**APPROVED:**

Dennis G. Glotfelty, Chairman

Ernest J. Gregg, Commissioner

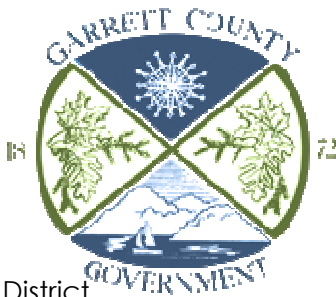
Frederick A. Holliday, Commissioner

**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 2008-2009 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	\$0.15
Chesnut Ridge Sewer Sanitary District	\$0.23
Deer Park Sewer Sanitary District	\$0.15
Deer Park Water Sanitary District	\$0.15
Friendsville Water Sanitary District	\$0.08
Jennings Sewer Sanitary District	\$0.16
McHenry Water Sanitary District	\$0.02
Meadow Mountain Sewer Sanitary District	\$0.08
Mtn. Lake Park-Loch Lynn Sewer Sanitary District	\$0.05
Mtn. Lake Park-Loch Lynn Water Sanitary District	\$0.01
Keyser's Ridge Water Sanitary District	\$0.50



**ATTEST:**

*R. Lamont Pagenhardt*

R. Lamont Pagenhardt, County Administrator

*June 3, 2008*

Date Adopted

**APPROVED:**

*Dennis G. Glotfelty*

Dennis G. Glotfelty, Chairman

*Ernest J. Gregg*

Ernest J. Gregg, Commissioner

*Frederick A. Holliday*

Frederick A. Holliday, Commissioner

# Personnel



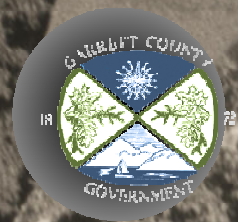
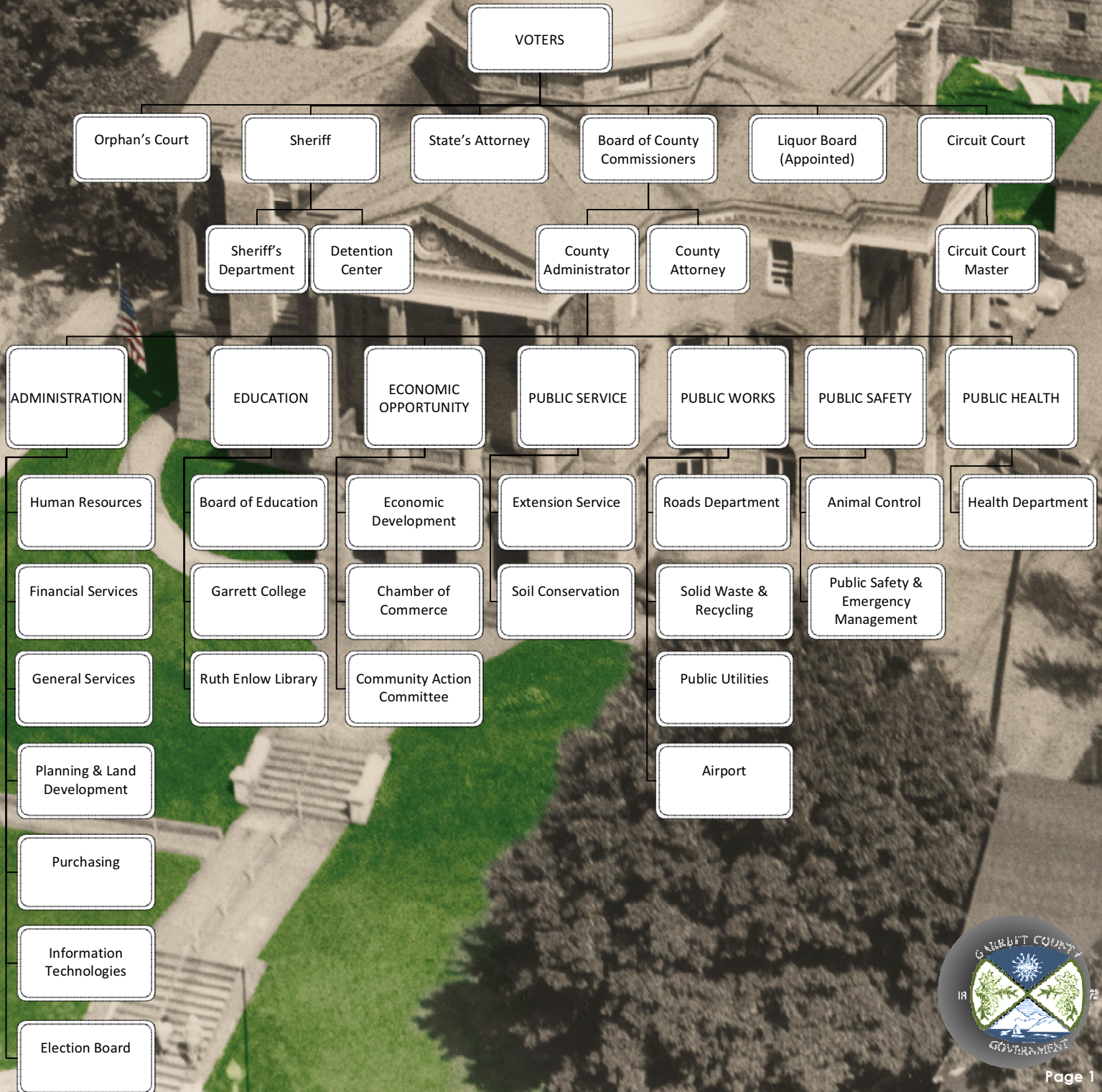
AN AUTOMOBILE DEALER SOLD A CAR ON A BET THAT THE CAR COULD GO UP THE STEPS TO THE FRONT DOOR OF THE COURTHOUSE.



GARRETT COUNTY COURTHOUSE  
VIEW FROM THIRD STREET PRIOR TO  
SHERIFF'S DEPARTMENT AND JAIL ADDITION

# Garrett County Government

## ORGANIZATIONAL CHART







DEPARTMENT	FY 2008 AUTHORIZED POSITIONS	FY 2008 AMENDED POSITIONS	FY 2009 REQUESTED POSITIONS	FY 2009 APPROVED POSITIONS	TOTAL FY 2009
Airport (3 full time)	2.50	3.00	0.00	0.00	3.00
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 (2 full time)	3.00	2.00	0.00	0.00	2.00
County Commissioners (3 full time)	3.00	3.00	0.00	0.00	3.00
Community Action (1 full time)	0.00	1.00	0.00	0.00	1.00
Detention Center (25 full time, 4 part time)	27.50	27.00	3.00	0.00	27.00
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	0.00	0.00	10.00
Emergency Medical Services (1 full time)	1.00	7.00	0.00	0.00	7.00
Finance (4 full time)	4.00	4.00	0.00	0.00	4.00
General Services (24 full time, 4 part time)	30.00	26.00	1.50	0.00	26.00
Human Resources (3 full time)	2.00	3.00	0.00	0.00	3.00
Information Technologies (2 full time)	0.00	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	1.00	0.00	7.00
Purchasing (3 full time)	3.00	3.00	0.00	0.00	3.00
Public Utilities (40 full time)	40.00	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)	103.00	103.00	0.00	0.00	103.00
Sheriff's Department (30 full time)	30.00	30.00	0.00	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, 3 part time)	12.50	13.50	0.00	0.00	13.50
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>358.00</b>	<b>364.00</b>	<b>5.50</b>	<b>0.00</b>	<b>364.00</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 2009 Budget

<b>Education</b> (Board of Education, Garrett College, Ruth Enlow Library, Scholarship Program)	<b>\$42,555,552</b>	<b>49.89%</b>
<b>Public Works</b> (Roads Department)	<b>\$17,610,378</b>	<b>20.65%</b>
<b>Public Safety</b> (Permits & Inspections, Sheriff's Department, Volunteer Fire & Rescue, Detention Center, Animal Control, Emergency Management, Communications -911, Emergency Medical Services)	<b>\$8,889,815</b>	<b>10.42%</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, Information Technologies)	<b>\$8,020,081</b>	<b>9.40%</b>
<b>Transfer to Other Funds</b> (Transfer to Capital Projects Fund, Transfer to Airport Fund)	<b>\$2,324,566</b>	<b>2.73%</b>
<b>Economic Opportunity</b> (Area Agency on Aging, Commission on Women, Community Action, Tri-County Council, Dove Center)	<b>\$1,587,355</b>	<b>1.86%</b>
<b>Economic Development</b> (Economic Development, Chamber of Commerce, Special Promotions)	<b>\$1,352,621</b>	<b>1.59%</b>
<b>Community Health</b> (Garrett County Health Department,)	<b>\$1,510,773</b>	<b>1.77%</b>
<b>Miscellaneous</b> (Tax Rebates to Municipalities, OPEB Pre-funding, Retirees Health Care, Contingency, Other)	<b>\$1,077,963</b>	<b>1.26%</b>
<b>Public Service</b> (Agriculture Extension Service, Soil Conservation, Ag Land Preservation)	<b>\$326,699</b>	<b>0.38%</b>
<b>Parks &amp; Recreation</b> (Municipal Parks, Historical Society, Garrett County Arts Council)	<b>\$43,000</b>	<b>0.05%</b>
	<b>\$85,298,803</b>	<b>100.00%</b>

