



Allegany County Commissioners FY 2019

Preliminary Budget

Jason M. Bennett | Director of Finance | April 26, 2018



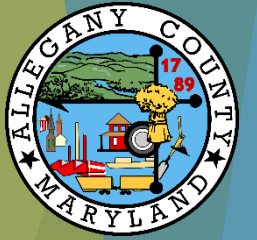
Preliminary Budget Highlights - Total Requested Revenues **\$90,346,419**

Highlights	Changes	Reasoning
Property Taxes	\$1,658,784	1/10 Penny Reduction, Slight Increase in Assessments \$1.3M DNR PILOT - New for FY 19
Income Taxes	(\$500,000)	Poor FY 17 & 18 Performances
Ambulance Fees	\$640,000	Frostburg Ambulance Fees - County took over operation July 1, 2017
Highway User Revenue	\$298,729	Supplemental Grant
Program Open Space	\$500,000	Increase in State Funding
Unexpended Fund Balance	\$1,571,596	Increase of \$604,401 from FY 18



Preliminary Budget Highlights - Total Requested Expenditures **\$90,346,419**

Highlights - Operating Departments	Changes	Reasoning
Salaries & Fringe Benefits	\$360,000	2% COLAs No Health Insurance Increase
Sheriff's Office	\$150,000	2 Additional Positions
Program Open Space	\$500,000	Increase in State Funding
Frostburg EMS	\$1,736,941	Frostburg EMS Operation Assumed July 1, 2017



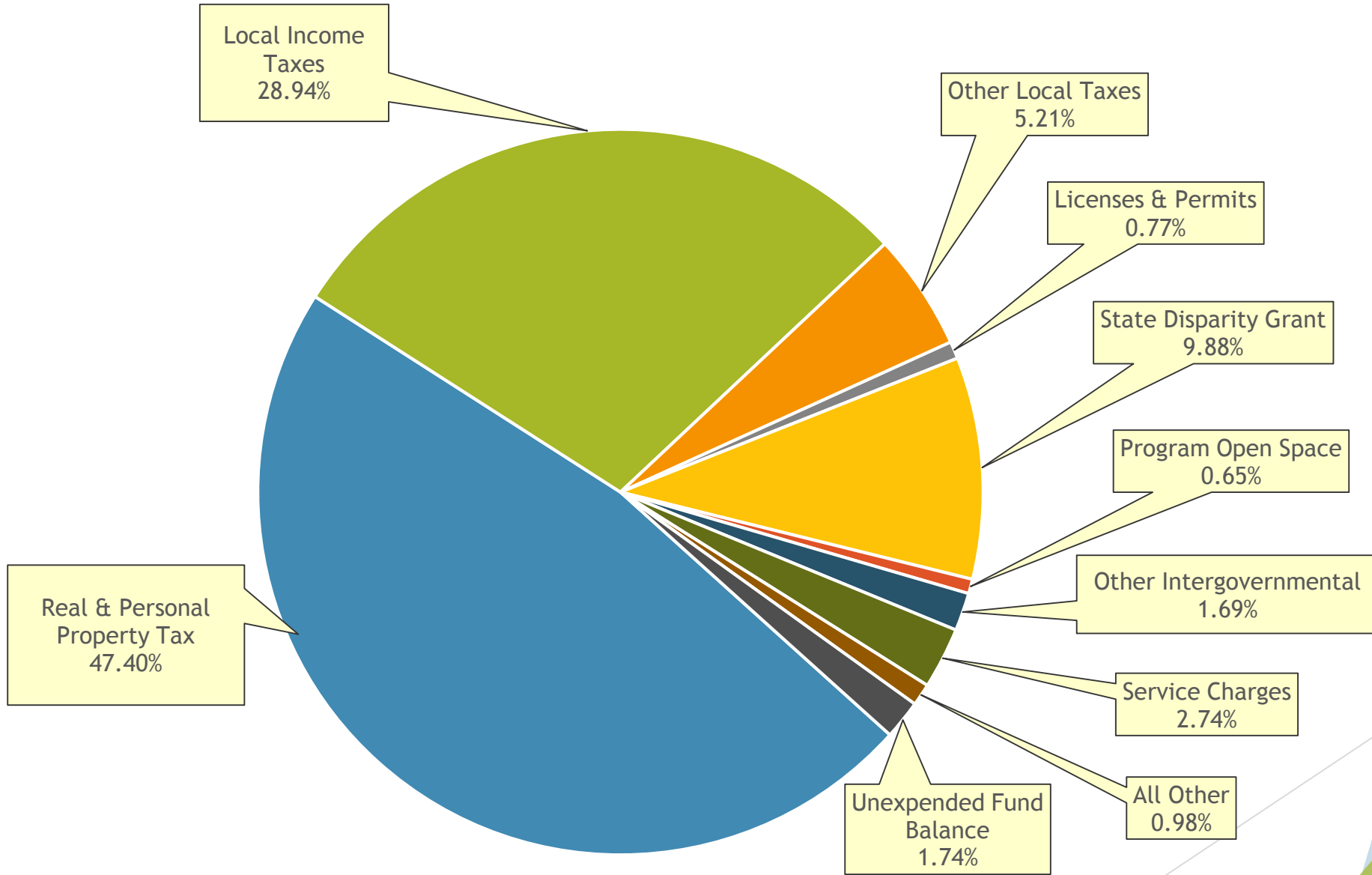
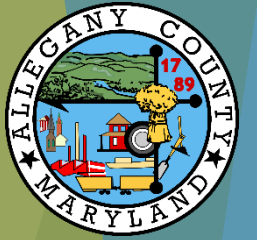
FY 2019 Proposed Tax Rates

NO INCREASE IN RATES

INCOME TAX RATE	3.05%
REAL PROPERTY TAX RATE <i>REDUCED 1/10 OF \$0.01 A PENNY</i> <i>8th CONSECUTIVE YEAR FOR REDUCTION</i>	\$0.9750
RECORDATION TAX	\$3.50
HOMESTEAD CREDIT	4.00%

Total FY 2019 Budget Revenues

\$90,346,419





FY 2019 Recommended Budget Revenues & Other Sources Summary

General Fund	\$ 90,346,419
Coal Haul Roads Fund	140,000
Rocky Gap Slots Revenue Fund	2,356,988
Transit Fund	3,106,060
Narcotics Task Force Fund	110,728
Gaming Fund	397,000
Revolving Building Fund	11,508,221
State Fire, Rescue & Inmate Commissary Fund	401,970
Debt Service Fund	3,082,818
Allconet II	225,058
County Loan Fund	28,608
TOTAL	\$ 111,703,870

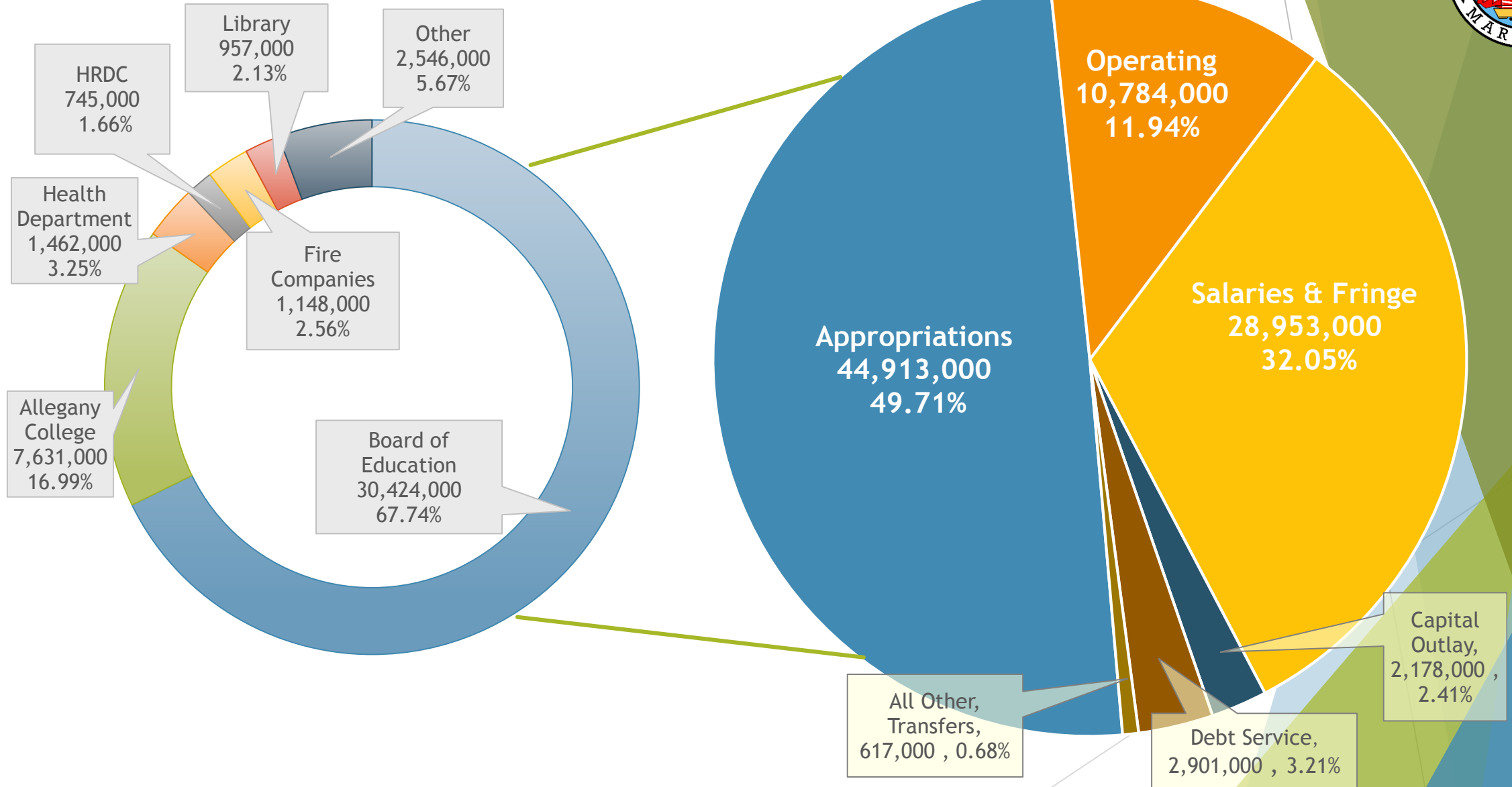
Note: This preliminary budget does not include the Capital Projects Fund or Water/Sewer Funds.

Total FY 2019 Budget Expenditures \$90,346,419

Where Is Your Tax Dollar Spent?

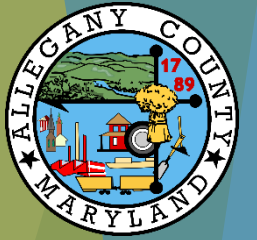


FY 2019 General Fund Expenditures



FY19 Budget General Fund

Services Not Provided by Municipal Government

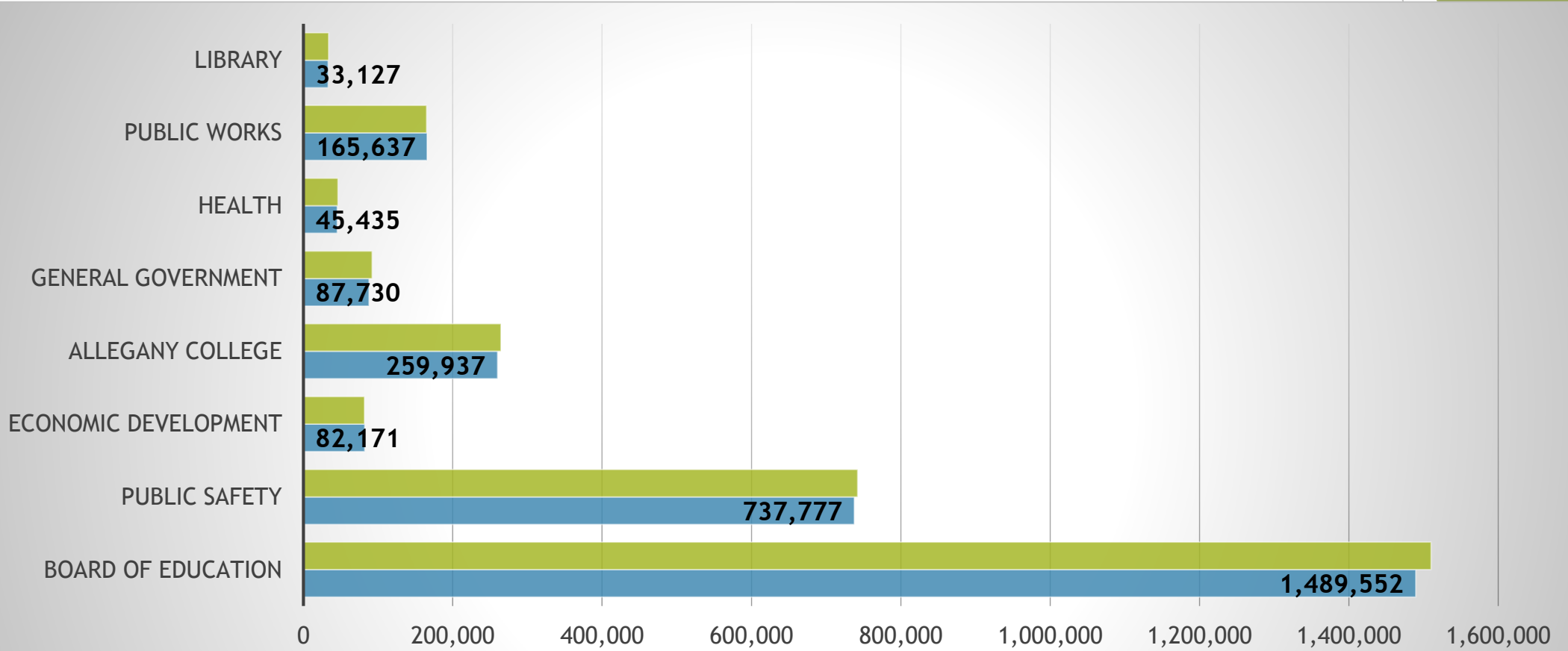


Service	Dollars	Percentage
Board of Education	\$ 30,424,308	33.7%
Detention Center	7,871,071	8.7%
Allegany College	7,630,550	8.4%
Debt Service on Services	2,901,366	3.2%
911	2,562,581	2.8%
State's Attorney	1,569,671	1.7%
Health Department	1,462,385	1.6%
Allegany County Library	956,975	1.1%
Election Office	751,909	0.8%
HRDC (Sr Citizen Centers)	744,946	0.8%
Other Health Services Programs	736,497	0.8%
Tourism	642,000	0.7%
County Fair & Ag Expo	536,203	0.6%
Transit Operation	458,279	0.5%
Circuit Court Master Program	377,764	0.4%
Animal Control	375,918	0.4%
Emergency Management	328,927	0.4%
Airport	230,000	0.3%
Alternative Sentencing Program	201,406	0.2%
Solid Waste Recycling	196,204	0.2%
Home Detention	162,123	0.2%
Agricultural Extension Agent	157,952	0.2%
Soil Conservation	149,114	0.2%
Domestic Preparedness	145,000	0.2%
Liquor Board	127,736	0.1%
Family Law Master	82,748	0.1%
Haz Mat	69,513	0.1%
Some 27 Services for 68.5% of Budget	\$ 61,853,146	68.5%
Total General Budget	\$ 90,346,419	

FY 2019 Budget

Debt Service Transfer

\$2,901,366



	Board of Education	Public Safety	Economic Development	Allegany College	General Government	Health	Public Works	Library
■ FY 2018	1,510,084	742,372	81,779	264,347	92,022	46,148	165,138	33,704
■ FY 2019	1,489,552	737,777	82,171	259,937	87,730	45,435	165,637	33,127



Support For



ALLEGANY COLLEGE
of MARYLAND
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	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Budgeted 2019
County Appropriation	7,555,000	7,555,000	7,630,550	7,630,550	7,630,550
Percentage Change	0.0%	0.0%	1.0%	0.0%	0.0%

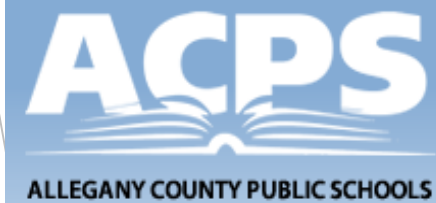
County Appropriation	7,555,000	7,555,000	7,630,550	7,630,550	7,630,550
Allegany County Campus Enrollment	2,526	2,711	2,466	2,359	2,222
Appropriation Per Student	2,991	2,787	3,094	3,235	3,434
Percentage Change	2.6%	(6.8%)	11.0%	4.3%	5.8%

County Appropriation + Debt Service	7,863,625	7,967,922	7,894,268	7,894,897	7,890,487
Allegany County Campus Enrollment	2,526	2,711	2,466	2,359	2,222
Spending Per Student	3,113	2,939	3,201	3,347	3,551
Percentage Change	2.6%	(5.6%)	8.9%	4.3%	5.8%

Note: Numbers do not include \$360,000 appropriated annually to the ACM Foundation from Rocky Gap Slots Proceeds.



Support For



	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Budgeted 2019
County Appropriation	29,418,144	29,837,545	30,169,985	30,424,308	30,424,308
Percentage Change	(1.2%)	1.4%	1.1%	0.84%	0.0%
County Appropriation	29,418,144	29,837,545	30,169,985	30,424,308	30,424,308
Student Enrollment	8,865	8,691	8,597	8,702	8,629
Appropriation Per Student	3,318	3,433	3,509	3,496	3,526
Percentage Change	(1.1%)	3.5%	2.2%	(0.4%)	0.8%
County Appropriation + Debt Service	31,345,229	31,764,630	30,433,703	31,934,392	31,913,850
Student Enrollment	8,865	8,691	8,597	8,702	8,629
Spending Per Student	3,536	3,655	3,540	3,670	3,698
Percentage Change	2.3%	3.4%	(3.2%)	(1.5%)	0.8%
County Appropriation + Debt Service + Gaming	31,468,708	31,901,026	30,513,703	32,014,392	31,993,850
Student Enrollment	8,865	8,691	8,597	8,702	8,629
Spending Per Student	3,550	3,671	3,549	3,679	3,708
Percentage Change	2.1%	3.4%	(3.4%)	(1.4%)	0.8%

Note: Enrollment numbers include Pre-K student enrollment.



Budget Information

- ▶ There will be preliminary budget hearings for public input on:
 - ▶ May 10, 2018
 - ▶ May 24, 2018
- ▶ This document is available online at www.gov.allconet.org
- ▶ The Capital Improvement Program will be presented May 10, 2018.
- ▶ Please feel free to email any questions about this document to finance@alleganygov.org
- ▶ Budget Adoption is schedule for June 7, 2018.