



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

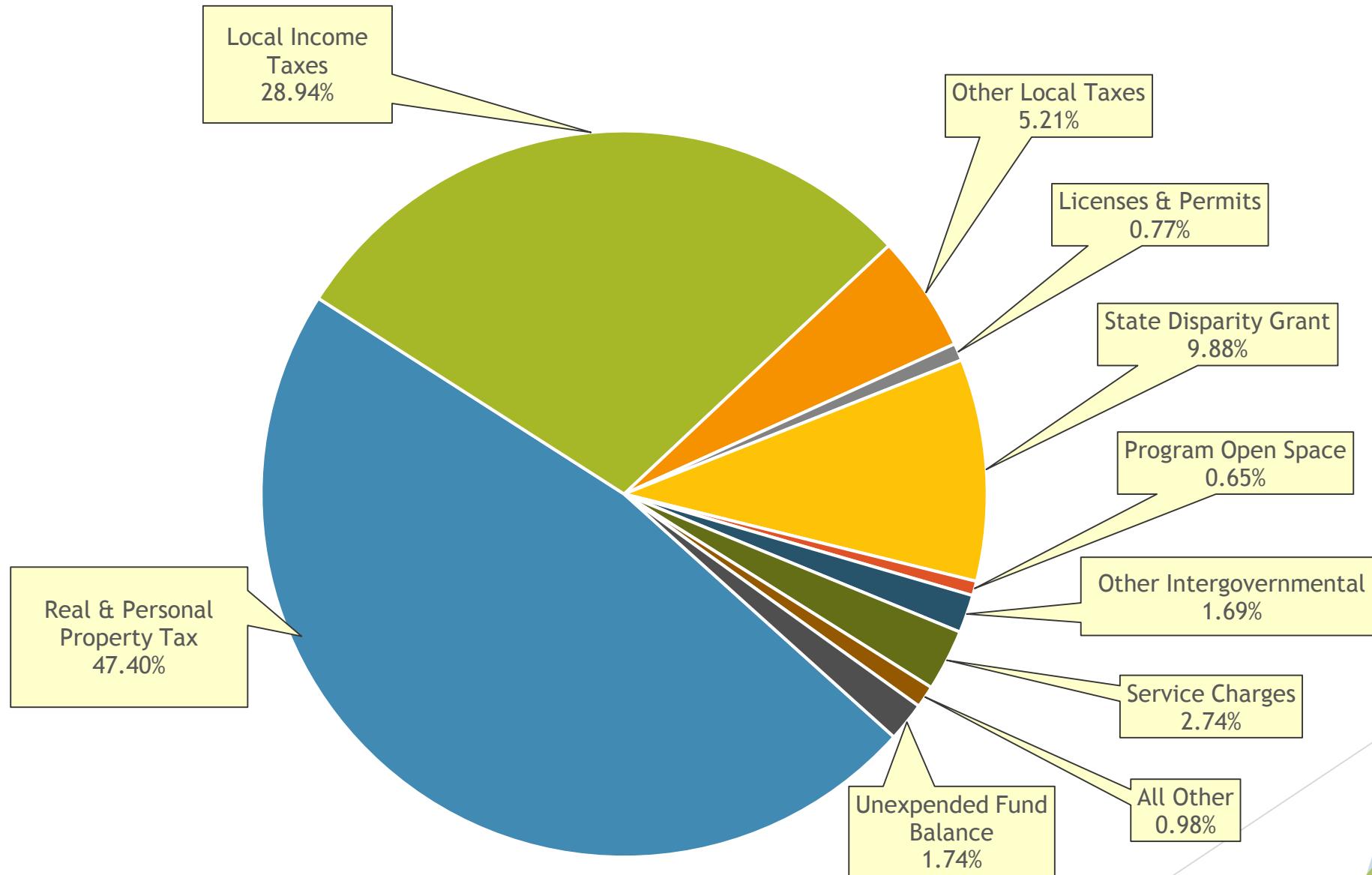
FY 2019 Proposed Tax Rates

NO INCREASE IN RATES



INCOME TAX RATE	3.05%
REAL PROPERTY TAX RATE <i>REDUCED 1/10 OF \$0.01 A PENNY 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

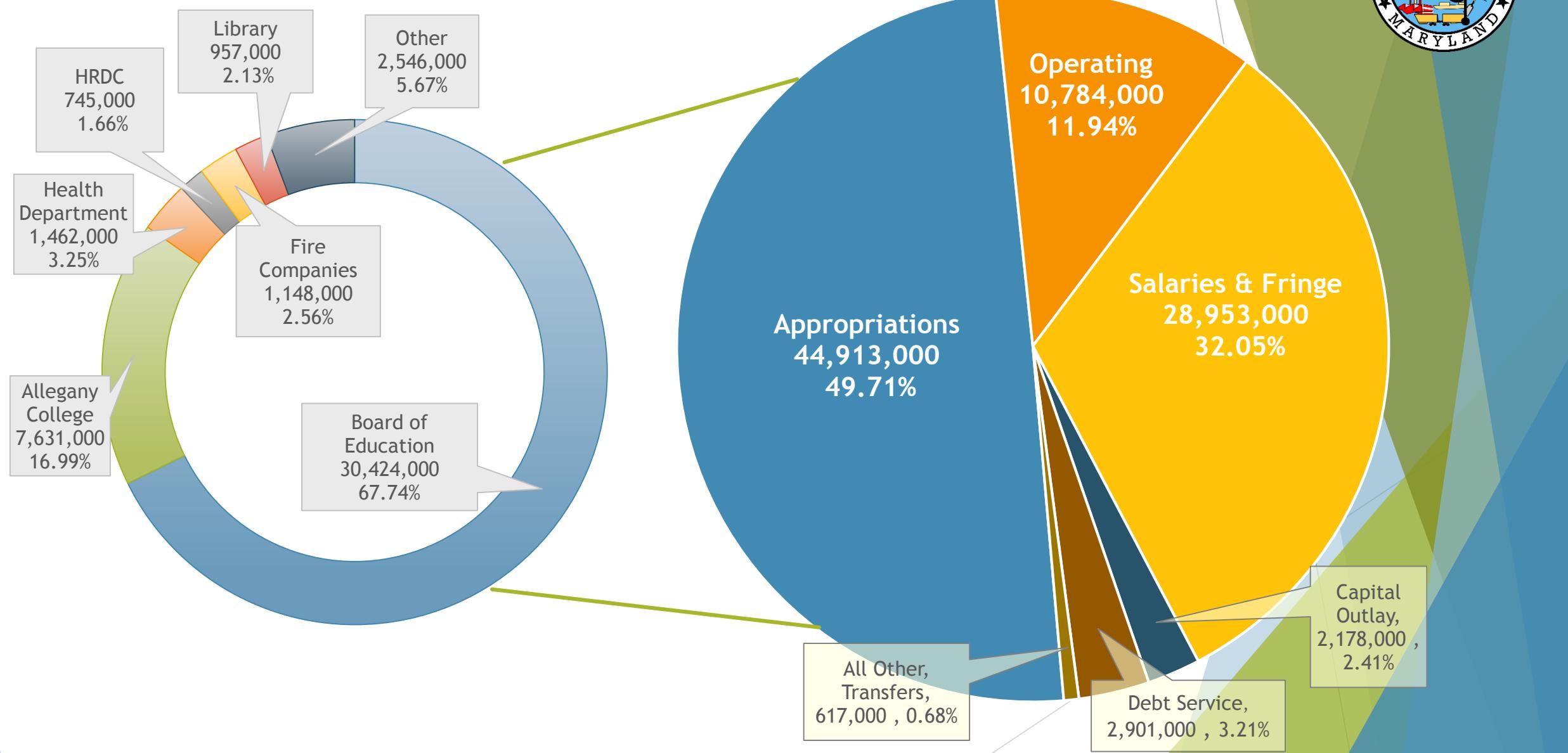
Note: This preliminary budget does not include the Capital Projects Fund or Water/Sewer Funds.

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

Where Is Your Tax Dollar Spent?



FY 2019 General Fund Expenditures



FY19 Budget General Fund

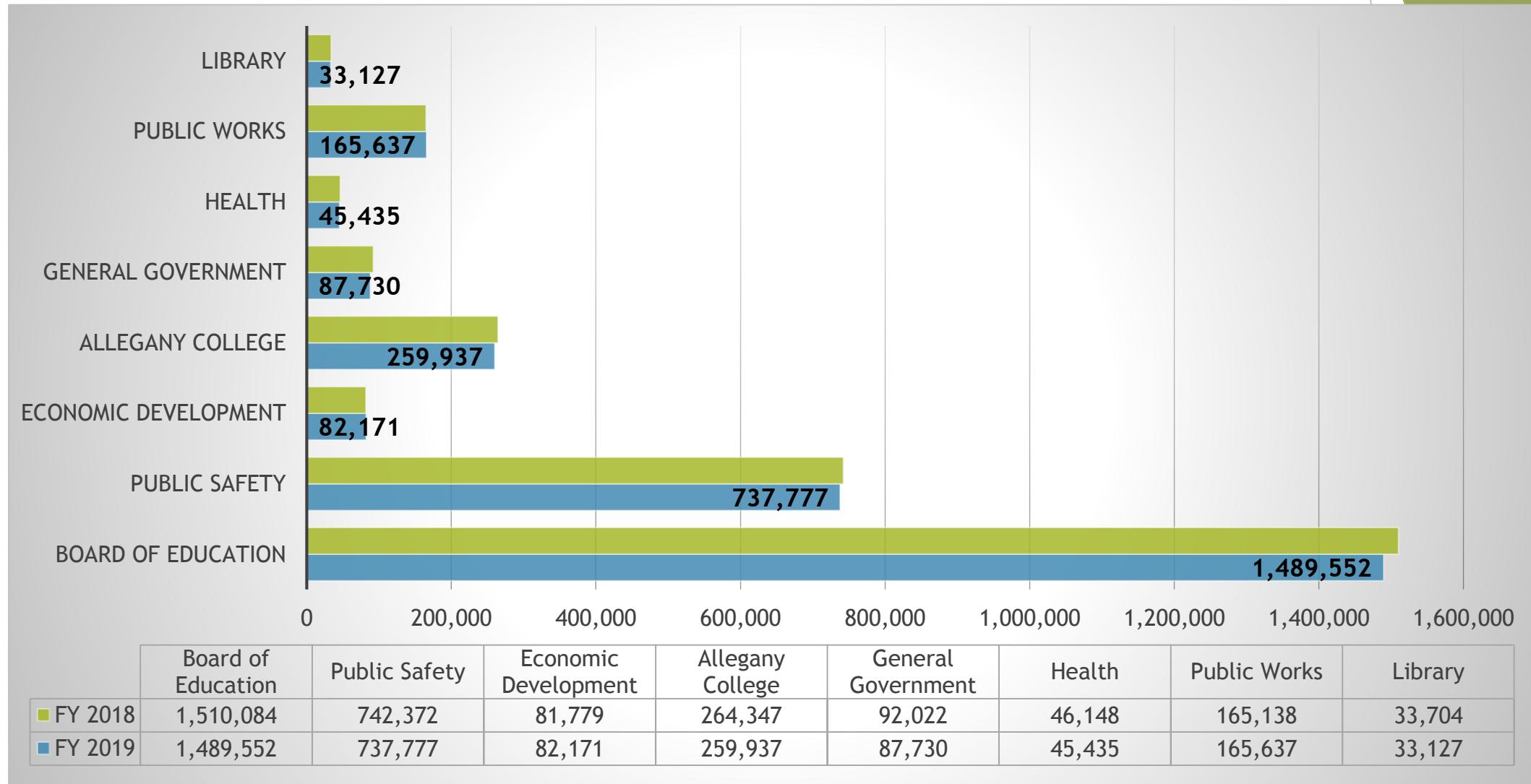
Services Not Provided by Municipal Government

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**





Support For



	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



ALLEGANY COUNTY PUBLIC SCHOOLS

Note: Enrollment numbers include Pre-K student enrollment.

	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%

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 scheduled for June 7, 2018.