

TALBOT COUNTY, MARYLAND
REVENUE & APPROPRIATION BUDGET

<u>REVENUES</u>	<u>FY 03-04</u> <u>APPROVED</u>	<u>FY 04-05</u> <u>APPROVED</u>
Property Tax (Rate of \$.54 per \$100 of assessed valuation on properties outside the Towns of Easton, Oxford, Queen Anne, St. Michaels & Trappe. Rate of \$.445 in the Town of Easton. Rate of \$.48 in Towns of Oxford and St. Michaels. Rate of \$.51 in Towns of Queen Anne and Trappe)	20,781,000	21,685,000
Income Tax (2.25% of MD. Taxable Income)	14,000,000	15,200,000
Other Local Taxes	6,030,000	7,460,000
Federal and State Grants	1,643,875	1,623,000
State Shared Taxes	1,962,125	2,410,000
Licenses, Permits & Fees	667,400	726,200
General Government	1,660,600	1,890,800
Interest Income	270,000	200,000
Miscellaneous	85,000	105,000
Transfer from Other Funds		300,000
Unexpended Funds From Prior Years	4,200,000	5,200,000
	51,300,000	56,800,000
 <u>APPROPRIATIONS</u>		
<u>EDUCATION</u>		
Board of Education	25,755,102	26,359,842
Salary Adjustment	25,000	0
Capital Outlay	55,340	0
Debt Service	2,035,055	2,041,833
Debt Service - New Borrowing		822,550
Chesapeake College	1,257,469	1,330,700
Other Education	45,005	45,005
 COUNTY ROADS MAINTENANCE	 1,954,625	 2,400,000
 <u>PUBLIC SAFETY</u>		
Detention Center	2,068,075	2,139,360
Emergency Management	702,100	751,545
School Crossing Guards/D.A.R.E.	75,090	77,880
Volunteer Fire Departments	930,000	932,100
Emergency Medical Services	1,561,306	1,706,445
Hazardous Materials	156,500	88,715
Sheriff (67%)	782,788	891,485
Debt Service	346,760	346,744
Highway Safety Program/Hot Spots	74,000	125,500
 HEALTH SERVICES	 1,280,200	 1,375,200
 <u>JUDICIAL</u>		
Circuit Court	290,442	282,925
State's Attorney	549,593	568,325
Orphan's Court	16,675	16,000
Sheriff (33%)	385,552	439,090
 <u>COUNTY SERVICES</u>		
Aging Services	119,150	137,555
Animal Control	231,800	256,700
Assessment Office	110,000	0
Economic Development/Tourism	406,468	468,095
Extension Service	101,880	110,200
Library	766,000	842,500
Other Social Services	122,845	133,500
Parks & Recreation	250,810	298,600
Planning & Zoning	421,445	574,370
Public Landings	113,765	130,900
Public Works	496,100	409,440
Building & Plumbing Inspection	353,703	275,620
Recycling	47,240	48,725
Housing	269,590	263,705
Other Recreation	4,000	7,000
Natural Resources Conservation	22,700	15,200
Weed Control/Mosquito Control	162,620	164,405
Debt Service	135,840	620,356
 <u>GENERAL GOVERNMENT</u>		
County Council	128,170	123,400
Board of Appeals	75,540	92,710
County Administration	300,060	333,800
Elections	271,510	285,470
Financial Administration	440,600	513,060
Information Technology	205,800	229,195
Liquor Board	37,175	37,665
Legal Services	138,200	227,400
Facilities Maintenance	552,312	565,875
Capital Outlay	41,150	103,300
Insurance/Safety	88,850	91,335
Transportation Non-Public	6,700	6,700
Payments to Municipalities	440,000	549,500
Employee Benefits	2,174,425	2,379,500
Other Operating Expenses	67,500	60,000
 RESERVE FOR CONTINGENCIES	 1,187,200	 1,108,000

TRANSFER TO CAPITAL FUND	445,150	1,331,200
TRANSFER TO RECREATION FUND	77,305	1,138,500
TRANSFER TO POOL FUND	139,720	125,275
	<u>51,300,000</u>	<u>56,800,000</u>