

TALBOT COUNTY, MARYLAND
REVENUE & APPROPRIATION BUDGET

<u>REVENUES</u>	<u>FY 2006 APPROVED</u>	<u>FY 2007 PROPOSED</u>
Property Tax (Rate of \$.50 per \$100 of assessed valuation on properties outside the Towns of Easton, Oxford, Queen Anne, St. Michaels & Trappe. Rate of \$.385 in the Town of Easton. Rate of \$.40 in the Town of Oxford. Rate of \$.45 in the Town of Queen Anne. Rate of \$.39 in the Town of St. Michaels. Rate of \$.43 in the Town of Trappe.)	22,819,000	24,365,000
Income Tax (2.25% of MD Taxable Income)	16,200,000	19,000,000
Other Local Taxes	8,505,000	9,980,000
Federal and State Grants	1,503,700	1,677,634
State Shared Taxes	3,383,000	3,476,945
Licenses, Permits & Fees	776,400	694,400
General Government	1,767,600	1,835,200
Interest Income	700,000	1,200,000
Miscellaneous	110,000	84,954
Transfer from Other Funds	812,500	0
Unexpended Funds From Prior Years	9,922,800	6,905,867
	66,500,000	69,220,000
 <u>APPROPRIATIONS</u>		
EDUCATION		
Board of Education	27,897,682	29,768,888
Debt Service	2,041,133	2,015,742
Chesapeake College	1,493,315	1,442,586
Other Education	45,005	45,005
 COUNTY ROADS MAINTENANCE		
	2,907,445	3,432,575
 PUBLIC SAFETY		
Detention Center	2,215,099	2,418,744
Emergency Management	872,005	952,533
School Crossing Guards/D.A.R.E.	83,137	89,078
Volunteer Fire Departments	968,600	1,038,300
Emergency Medical Services	1,707,733	2,344,560
Hazardous Materials	88,715	56,715
Sheriff (67%)	1,042,413	1,028,912
Debt Service	346,744	349,513
Highway Safety Program/Hot Spots	125,500	61,500
 HEALTH SERVICES		
	1,475,200	1,675,861
 JUDICIAL		
Circuit Court	296,305	309,087
State's Attorney	628,965	678,333
Orphan's Court	15,850	17,950
Sheriff (33%)	513,427	506,778
 COUNTY SERVICES		
Aging Services	120,838	146,006
Animal Control	317,200	336,800
Economic Development/Tourism	534,340	535,976
Extension Service	128,722	134,666
Library	895,145	925,145
Other Social Services	228,758	253,895
Parks & Recreation	347,136	416,534
Planning & Zoning	573,495	573,686
Public Landings	142,756	170,157
Public Works	757,505	618,470
Building & Plumbing Inspection	374,845	325,469
Recycling	50,805	42,332
Housing	282,605	267,215
Other Recreation	10,000	12,000
Natural Resources Conservation	12,500	15,500
Weed Control/Mosquito Control	165,460	183,697
Debt Service	549,629	70,939
 GENERAL GOVERNMENT		
County Council	121,700	118,900
Board of Appeals	93,940	87,312
County Administration	437,796	447,031
Elections	318,025	375,177
Financial Administration	519,130	564,369
Information Technology	335,705	443,310
Liquor Board	37,580	40,827
County Attorney	204,278	232,770
Facilities Maintenance	689,167	693,596
Capital Outlay	34,000	32,130
Insurance/Safety	107,775	101,225
Transportation Non-Public	7,500	7,500
Payments to Municipalities	549,500	652,500
Employee Benefits	2,733,000	2,923,500
Other Operating Expenses	59,500	54,500
 RESERVE FOR CONTINGENCIES		
	1,120,849	1,118,771
 TRANSFER TO CAPITAL FUND		
	5,873,316	6,622,327
 TRANSFER TO RECREATION FUND		
	2,831,701	1,244,148
 TRANSFER TO POOL FUND		
	119,526	148,960
 IMPACT FEE RESERVES		
	50,000	50,000
	66,500,000	69,220,000