

TALBOT COUNTY, MARYLAND
REVENUE & APPROPRIATION BUDGET

<u>REVENUES</u>	FY 2007 BUDGET	FY 2008 PROPOSED
Property Tax (Rate of \$.475 per \$100 of assessed valuation on properties outside the Towns of Easton, Oxford, Queen Anne, St. Michaels & Trappe. Rate of \$.349 in the Town of Easton. Rate of \$.365 in the Town of Oxford. Rate of \$.42 in the Town of Queen Anne. Rate of \$.355 in the Town of St. Michaels. Rate of \$.395 in the Town of Trappe.)	24,365,000	26,125,000
Income Tax (2.25% of MD Taxable Income)	19,000,000	23,400,000
Other Local Taxes	9,980,000	11,008,000
Federal and State Grants	1,677,634	1,763,972
State Shared Taxes	3,476,945	3,483,324
Licenses, Permits & Fees	694,400	720,400
General Government	1,835,200	2,308,408
Interest Income	1,200,000	1,500,000
Miscellaneous	84,954	97,000
Unexpended Funds From Prior Years	7,285,867	21,993,896
	69,600,000	92,400,000
<u>APPROPRIATIONS</u>		
EDUCATION		
Board of Education	29,848,888	31,224,712
Debt Service	2,015,742	2,666,977
Chesapeake College	1,442,586	1,491,027
Other Education	45,005	45,005
COUNTY ROADS MAINTENANCE	3,432,575	3,237,906
PUBLIC SAFETY		
Detention Center	2,418,744	2,542,660
Emergency Management	952,533	979,047
School Crossing Guards/D.A.R.E.	89,078	92,492
Volunteer Fire Departments	1,038,300	1,163,720
Emergency Medical Services	2,341,560	2,644,506
Hazardous Materials	56,715	56,715
Sheriff (67%)	1,028,912	1,062,767
Highway Safety Program/Hot Spots	61,500	61,500
HEALTH SERVICES	1,775,861	1,876,486
JUDICIAL		
Circuit Court	309,087	397,406
State's Attorney	703,338	727,144
Orphan's Court	17,950	18,100
Sheriff (33%)	506,778	523,452
COUNTY SERVICES		
Aging Services	146,006	147,566
Animal Control	336,800	348,315
Economic Development/Tourism	535,976	611,572
Extension Service	134,666	137,376
Library	925,145	960,145
Other Social Services	253,895	318,635
Parks & Recreation	416,534	375,675
Planning & Zoning	574,794	549,786
Public Landings	170,157	203,574
Public Works	618,470	604,015
Permits & Inspections	325,469	400,238
Recycling	42,332	41,575
Housing	267,215	287,137
Other Recreation	12,000	12,000
Natural Resources Conservation	15,500	28,869
Weed Control/Mosquito Control	183,697	189,687
Debt Service	420,452	421,864
GENERAL GOVERNMENT		
County Council	118,900	118,900
Board of Appeals	87,312	91,705
County Administration	447,031	461,462
Elections	375,177	340,040
Financial Administration	564,369	572,685
Information Technology	443,310	464,216
Liquor Board	40,827	41,624
County Attorney	232,770	236,710
Facilities Maintenance	693,596	755,421
Capital Outlay	32,130	19,340
Insurance/Safety	101,225	111,450
Transportation Non-Public	7,500	0
Payments to Municipalities	652,500	722,500
Employee Benefits	2,923,500	3,404,500
Other Operating Expenses	54,500	53,500
RESERVE FOR CONTINGENCIES	1,113,168	1,201,843
TRANSFER TO CAPITAL FUND	6,804,817	13,701,333
TRANSFER TO RECREATION FUND	1,244,148	7,099,774
TRANSFER TO POOL FUND	148,960	153,346
TRANSFER TO BENEFITS TRUST	0	6,350,000
IMPACT FEE RESERVES	50,000	50,000
	69,600,000	92,400,000