

**TALBOT COUNTY, MARYLAND**  
**REVENUE & APPROPRIATION BUDGET**

<b><u>REVENUES</u></b>	<b><u>FY 2005</u></b> <b><u>APPROVED</u></b>	<b><u>FY 2006</u></b> <b><u>APPROVED</u></b>
Property Tax (Rate of \$ .52 per \$100 of assessed valuation on properties outside the Towns of Easton, Oxford, Queen Anne, St. Michaels & Trappe. Rate of \$.415 in the Town of Easton. Rate of \$.45 in the Town of Oxford. Rate of \$.44 in the Town of St. Michaels. Rate of \$.48 in Towns of Queen Anne and Trappe.)	21,685,000	22,819,000
Income Tax ( 2.25% of MD Taxable Income)	15,200,000	16,200,000
Other Local Taxes	7,460,000	8,505,000
Federal and State Grants	1,623,000	1,503,700
State Shared Taxes	2,410,000	3,383,000
Licenses, Permits & Fees	726,200	776,400
General Government	1,890,800	1,767,600
Interest Income	200,000	700,000
Miscellaneous	105,000	110,000
Transfer from Other Funds	300,000	812,500
Unexpended Funds From Prior Years	5,200,000	9,922,800
	<b><u>56,800,000</u></b>	<b><u>66,500,000</u></b>
 <b><u>APPROPRIATIONS</u></b>		
<b>EDUCATION</b>		
Board of Education	26,359,842	27,897,682
Debt Service	2,041,833	2,041,133
Capital Outlay	0	0
Chesapeake College	1,330,700	1,493,315
Other Education	45,005	45,005
 <b>COUNTY ROADS MAINTENANCE</b>		
	2,400,000	2,907,445
 <b>PUBLIC SAFETY</b>		
Detention Center	2,139,360	2,215,099
Emergency Management	751,545	872,005
School Crossing Guards/D.A.R.E.	77,880	83,137
Volunteer Fire Departments	932,100	968,600
Emergency Medical Services	1,706,445	1,707,733
Hazardous Materials	88,715	88,715
Sheriff (67%)	891,485	1,042,413
Debt Service	346,744	349,513
Highway Safety Program/Hot Spots	125,500	125,500
 <b>HEALTH SERVICES</b>		
	1,375,200	1,475,200
 <b>JUDICIAL</b>		
Circuit Court	282,925	296,305
State's Attorney	568,325	628,965
Orphan's Court	16,000	15,850
Sheriff (33%)	439,090	513,427
 <b>COUNTY SERVICES</b>		
Aging Services	137,555	120,838
Animal Control	256,700	317,200
Economic Development/Tourism	468,095	534,340
Extension Service	110,200	128,722
Library	842,500	895,145
Other Social Services	193,500	228,758
Parks & Recreation	298,600	347,136
Planning & Zoning	574,370	573,495
Public Landings	130,900	142,756
Public Works	409,440	757,505
Building & Plumbing Inspection	275,620	374,845
Recycling	48,725	50,805
Housing	263,705	282,605
Other Recreation	7,000	10,000
Natural Resources Conservation	15,200	12,500
Weed Control/Mosquito Control	164,405	165,460
Debt Service	1,442,906	546,860
 <b>GENERAL GOVERNMENT</b>		
County Council	123,400	121,700
Board of Appeals	92,710	93,940
County Administration	333,800	437,796
Elections	285,470	318,025
Financial Administration	513,060	519,130
Information Technology	229,195	335,705
Liquor Board	37,665	37,580
County Attorney	167,400	204,278
Facilities Maintenance	565,875	689,167
Capital Outlay	103,300	34,000
Insurance/Safety	91,335	107,775
Transportation Non-Public	6,700	7,500
Payments to Municipalities	549,500	549,500
Employee Benefits	2,379,500	2,733,000
Other Operating Expenses	60,000	59,500
 <b>RESERVE FOR CONTINGENCIES</b>		
	1,108,000	1,120,849
 <b>TRANSFER TO CAPITAL FUND</b>		
	1,331,200	5,873,316
 <b>TRANSFER TO RECREATION FUND</b>		
	1,138,500	2,831,701
 <b>TRANSFER TO POOL FUND</b>		
	125,275	119,526
 <b>IMPACT FEE RESERVES</b>		
	0	50,000
	<b><u>56,800,000</u></b>	<b><u>66,500,000</u></b>