

TALBOT COUNTY, MARYLAND  
 OMNIBUS BUDGET AMENDMENT  
 FISCAL YEAR 2008  
 BILL NO. 1056

<u>ACCOUNT NAME</u>	<u>FROM</u>	<u>TO</u>	<u>CHANGE</u>
<b>REVENUE BUDGET</b>			
<b>GRANTS FROM STATE GOVERNMENT</b>			
DNR - Coastal Communities	0	15,400	15,400
<b>RESERVE &amp; UNEXPENDED GENERAL FUNDS</b>			
From Prior Years	21,993,896	9,578,496	(12,415,400)
<b>TOTAL</b>	<b>21,993,896</b>	<b>9,593,896</b>	<b>(12,400,000)</b>
<b>APPROPRIATION BUDGET</b>			
<b>CIRCUIT COURT</b>			
Salaries	111,415	112,112	697
<b>CIRCUIT COURT FAMILY SERVICES</b>			
Salaries & Benefits	59,757	59,448	(309)
<b>STATE'S ATTORNEY</b>			
Salaries	424,223	427,129	2,906
<b>CHILD SUPPORT ENFORCEMENT</b>			
Salaries & Benefits	161,500	159,299	(2,201)
<b>VICTIM-WITNESS PROGRAM</b>			
Salaries	95,257	96,185	928
<b>LAW LIBRARY</b>			
Salaries	2,590	2,615	25
<b>COUNTY ADMINISTRATION</b>			
Salaries	394,187	396,856	2,669
<b>BOARD OF SUPERVISORS OF ELECTIONS</b>			
Salaries & Benefits	185,240	182,016	(3,224)
<b>FINANCE OFFICE</b>			
Salaries	447,785	452,126	4,341
<b>COUNTY ATTORNEY</b>			
Salaries	174,880	177,265	2,385
<b>PLANNING &amp; ZONING</b>			
Salaries	428,621	432,614	3,993
<b>BOARD OF APPEALS</b>			
Salaries	71,335	71,640	305
<b>COUNTY BUILDINGS MAINTENANCE</b>			
Salaries	187,384	189,209	1,825
<b>INFORMATION TECHNOLOGY</b>			
Salaries	238,026	240,344	2,318
<b>BOARD OF LIQUOR LICENSE COMMISSIONERS</b>			
Salaries	22,774	22,902	128
<b>SHERIFF</b>			
Salaries	1,307,229	1,316,750	9,521
<b>DARE</b>			
Salaries & Benefits	29,830	30,126	296
<b>EMERGENCY MEDICAL SERVICES</b>			
Salaries & Benefits	2,094,458	2,061,391	(33,067)
<b>DETENTION CENTER</b>			
Salaries	1,489,210	1,500,173	10,963
<b>PERMITS &amp; INSPECTIONS</b>			
Salaries	338,043	341,334	3,291
<b>ELECTRICAL INSPECTION</b>			
Operating Expense	5,795	6,295	500
<b>EMERGENCY MANAGEMENT</b>			
Salaries	512,847	517,529	4,682
Operating Expense	349,900	351,565	1,665
<b>COUNTY ROADS</b>			
Salaries & Benefits	1,407,089	1,382,886	(24,203)
<b>PUBLIC WORKS</b>			
Salaries	550,115	555,472	5,357

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 (continued)

<u>ACCOUNT NAME</u>	<u>FROM</u>	<u>TO</u>	<u>CHANGE</u>
<b>APPROPRIATION BUDGET (continued)</b>			
<b>RECYCLING</b>			
Salaries & Benefits	37,635	37,068	(567)
<b>OTHER SOCIAL SERVICES</b>			
Operating Appropriation	244,440	255,748	11,308
<b>PARKS &amp; RECREATION</b>			
Salaries	159,575	160,652	1,077
<b>PUBLIC LANDINGS &amp; WHARVES</b>			
Salaries	126,099	127,176	1,077
<b>COOPERATIVE EXTENSION</b>			
Operating Expense	137,376	169,376	32,000
<b>WEED CONTROL</b>			
Salaries & Benefits	54,377	53,517	(860)
<b>HOUSING</b>			
Salaries & Benefits	80,837	79,193	(1,644)
<b>OFFICE OF ECONOMIC DEVELOPMENT</b>			
Salaries & Benefits	99,262	97,712	(1,550)
<b>TOURISM</b>			
Salaries & Benefits	128,330	126,661	(1,669)
<b>BOARD OF EDUCATION</b>			
Operating Appropriation	31,224,712	31,494,712	270,000
<b>EMPLOYEE BENEFITS</b>			
Employees Retirement	850,000	665,000	(185,000)
Health Insurance	1,510,000	1,605,000	95,000
<b>RESERVE FOR CONTINGENCIES</b>			
	1,201,843	1,187,852	(13,991)
<b>TRANSFER TO CAPITAL FUND</b>			
	13,701,333	7,123,359	(6,577,974)
<b>TRANSFER TO OTHER FUNDS</b>			
Recreation Fund	7,099,774	1,077,346	(6,022,428)
Pool Fund	153,346	152,776	(570)
<b>TOTAL</b>	<b>67,898,429</b>	<b>55,498,429</b>	<b>(12,400,000)</b>
<b>CAPITAL BUDGET</b>			
<b>COUNTY FACILITIES</b>			
County Facilities/Library Construct./Renovation	6,566,474	0	(6,566,474)
Septage Disposal Facility	3,500,000	0	(3,500,000)
<b>PARKS &amp; RECREATION</b>			
Tilghman Back Creek Park (Basketball)	37,500	30,000	(7,500)
Tilghman Back Creek Park (Trail)	50,000	0	(50,000)
<b>TOTAL</b>	<b>10,153,974</b>	<b>30,000</b>	<b>(10,123,974)</b>
<b>SOURCE OF FUNDS</b>			
<b>LOCAL FUNDS</b>			
Transfer from General Fund	13,701,333	7,123,359	(6,577,974)
<b>FEDERAL &amp; STATE GRANTS</b>			
	3,842,500	3,046,500	(796,000)
<b>LONG TERM BORROWINGS</b>			
	12,750,000	10,000,000	(2,750,000)
<b>TOTAL</b>	<b>30,293,833</b>	<b>20,169,859</b>	<b>(10,123,974)</b>
<b>APPLICATION OF FUNDS</b>			
<b>LOCAL FUNDS</b>			
County Facilities	13,013,333	6,446,859	(6,566,474)
Parks & Recreation	217,500	206,000	(11,500)
<b>FEDERAL &amp; STATE GRANTS</b>			
County Facilities	832,500	82,500	(750,000)
Parks & Recreation	800,000	754,000	(46,000)
<b>LONG TERM BORROWINGS</b>			
County Facilities	2,750,000	-	(2,750,000)
<b>TOTAL</b>	<b>17,613,333</b>	<b>7,489,359</b>	<b>(10,123,974)</b>

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<u>ACCOUNT NAME</u>	<u>FROM</u>	<u>TO</u>	<u>CHANGE</u>
<b>RECREATION FACILITIES REVENUE BUDGET</b>			
<b>TALBOT COUNTY COMMUNITY CENTER</b>			
County Appropriation	705,165	695,335	(9,830)
<b>HOG NECK GOLF COURSE</b>			
County Appropriation	392,216	379,618	(12,598)
<b>TOTAL</b>	<b>1,097,381</b>	<b>1,074,953</b>	<b>(22,428)</b>
<b>RECREATION FACILITIES APPROPRIATION BUDGET</b>			
<b>TALBOT COUNTY COMMUNITY CENTER</b>			
Salaries & Benefits	413,543	403,713	(9,830)
<b>HOG NECK GOLF COURSE</b>			
Salaries & Benefits	848,058	835,460	(12,598)
<b>TOTAL</b>	<b>1,261,601</b>	<b>1,239,173</b>	<b>(22,428)</b>
<b>RECREATION FACILITIES CAPITAL BUDGET</b>			
<b>TALBOT COUNTY COMMUNITY CENTER</b>			
Gymnasium Complex	6,000,000	0	(6,000,000)
<b>TOTAL</b>	<b>6,000,000</b>	<b>0</b>	<b>(6,000,000)</b>
<b>SOURCE OF FUNDS</b>			
<b>LOCAL FUNDS</b>			
Transfer from General Fund	6,000,000	0	(6,000,000)
<b>TOTAL</b>	<b>6,000,000</b>	<b>0</b>	<b>(6,000,000)</b>
<b>APPLICATION OF FUNDS</b>			
<b>LOCAL FUNDS</b>			
Gymnasium Complex	6,000,000	0	(6,000,000)
<b>TOTAL</b>	<b>6,000,000</b>	<b>0</b>	<b>(6,000,000)</b>
<b>SANITARY DISTRICTS APPROPRIATION BUDGET</b>			
<b>DISTRICT #1 - Unionville/Tunis Mills/Copperville</b>			
Administration - Salaries & Benefits	20,279	19,990	(289)
Plant Operation - Repair & Replacement	2,357	2,646	289
<b>DISTRICT #2-St. Michaels/Rio Vista/Bentley Hay</b>			
Administration - Salaries & Benefits	185,015	182,286	(2,729)
Plant Operation - Repair & Replacement	7,552	10,281	2,729
<b>DISTRICT #2 - Royal Oak/Newcomb/Bellevue</b>			
Administration - Salaries & Benefits	66,605	65,623	(982)
Plant Operation - Repair & Replacement	6,106	7,088	982
<b>DISTRICT #5 - Tilghman</b>			
Administration - Salaries & Benefits	92,508	91,143	(1,365)
Plant Operation - Repair & Replacement	18,538	19,903	1,365
<b>TOTAL</b>	<b>398,960</b>	<b>398,960</b>	<b>-</b>
<b>SANITARY DISTRICTS CAPITAL BUDGET</b>			
Septage Disposal Facility	0	3,500,000	3,500,000
<b>TOTAL</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>SOURCE OF FUNDS</b>			
<b>FEDERAL &amp; STATE GRANTS</b>			
	750,000	1,500,000	750,000
<b>LONG TERM BORROWINGS</b>			
	0	2,750,000	2,750,000
<b>TOTAL</b>	<b>750,000</b>	<b>4,250,000</b>	<b>3,500,000</b>
<b>APPLICATION OF FUNDS</b>			
<b>FEDERAL &amp; STATE GRANTS</b>			
Septage Disposal Facility	0	750,000	750,000
<b>LONG TERM BORROWINGS</b>			
Septage Disposal Facility	0	2,750,000	2,750,000
<b>TOTAL</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>

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<u>ACCOUNT NAME</u>	<u>FROM</u>	<u>TO</u>	<u>CHANGE</u>
<b>EASTON AIRPORT APPROPRIATION BUDGET</b>			
Operations - Salaries & Benefits	322,205	317,031	(5,174)
Operations - Repair & Replacement	4,362	9,536	5,174
<b>TOTAL</b>	<b>326,567</b>	<b>326,567</b>	<b>0</b>
<b>COMMUNITY POOLS REVENUE BUDGET</b>			
<b>GEORGE P. MURPHY COMMUNITY POOL</b>			
County Appropriation	90,083	89,798	(285)
<b>BAY HUNDRED POOL</b>			
County Appropriation	63,263	62,978	(285)
<b>TOTAL</b>	<b>153,346</b>	<b>152,776</b>	<b>(570)</b>
<b>COMMUNITY POOLS APPROPRIATION BUDGET</b>			
<b>GEORGE P. MURPHY COMMUNITY POOL</b>			
Salaries & Benefits	81,713	81,428	(285)
<b>BAY HUNDRED POOL</b>			
Salaries & Benefits	72,313	72,028	(285)
<b>TOTAL</b>	<b>154,026</b>	<b>153,456</b>	<b>(570)</b>
<b>SCHEDULE OF FEES</b>			
<b>EMERGENCY MEDICAL SERVICES</b>			
ALS II Services - Base Rate	525.00	550.00	
BLS Services - Base Rate	300.00	325.00	
Mileage - per loaded mile	9.25	10.00	
<b>ALCOHOLIC BEVERAGES LICENSES</b>			
Late Fee (after March 31)	0.00	100.00	