

**WORCESTER COUNTY
NOTICE OF PUBLIC HEARING
FY 2018 REQUESTED OPERATING BUDGETS**

The Worcester County Commissioners will hold a public hearing to receive comments on the Fiscal Year 2018 Operating Budgets as requested by the Agencies and Departments which are funded by the Worcester County Commissioners. The Public Hearing will be held at:

7:00 P.M., Tuesday, May 2, 2017
SNOW HILL HIGH SCHOOL, SNOW HILL, MD

General Fund requested expenditures exceed available revenues (based upon current tax rates) by \$6,645,271. This difference must be reconciled by the County Commissioners either through reductions in expenditures or increases in taxes, fees and/or use of Budget Stabilization Funds. Copies of the detailed budgets are available for public inspection at the County Commissioners Office in Room 1103 of the County Government Center.

GENERAL FUND

Board of Education:	
Operating Expenses	\$ 84,912,776
Debt Payments to be paid on behalf	10,720,812
Boat Landings	121,515
Circuit Court	1,330,080
Comm. On Aging	1,111,050
County Administration	905,657
Debt Service (less Educ. Debt)	1,597,458
Development Review & Permitting	1,590,118
Economic Development	408,559
Elections	750,480
Emergency Services	3,033,934
Environmental Programs	1,368,322
Extension Office	176,670
Fire Marshal	477,106
Grants to Towns	6,193,024
Health Department	5,803,824
Human Resources	381,046
Insurance & Benefits: (Includes OPEB-all employees)	17,483,621
Interfund Transfer Out- Solid Waste Homeowner Convenience Centers	643,176
Recycling	1,082,255
Interfund Transfer Out - Reserve Fund	1,294,232
Jail	9,586,934
Library	2,459,087
Maintenance	1,027,177
Mosquito Control	218,122
Natural Resources	506,254
Orphan's Court	28,294
Other General Government	2,247,584
Other General Government: (State Dept. of Assessment Operating Exp)	924,297
Parks	486,183
Public Works	458,518
Recreation	1,074,273
Recreation & Culture	173,001
Roads	4,146,306
Sheriff	7,984,855
Social Service Groups	1,076,620
State's Attorney	1,366,462

Taxes Shared w/ Towns	17,335,070
Tourism	1,151,713
Treasurer	1,077,354
Vol. Fire Co. & Ambulance Co.	7,154,440
Wor Wic Community College: Operating Expenses	<u>2,145,342</u>
TOTAL REQUESTED EXPENDITURES	<u>\$ 204,013,601</u>

Property Taxes	\$ 132,940,144
Income Taxes	22,500,000
Other Local Taxes	25,623,314
State Shared	963,474
Federal & State Grants	3,655,895
Licenses & Permits	1,845,201
Charges for Services	6,362,686
Fines & Forfeits	52,500
Interest	300,000
Misc/Sale of Assets/& Other	426,585
Transfers In – Other Funds	208,125
Transfers In – Casino/Local Impact Grant Funds	<u>2,490,406</u>
TOTAL ESTIMATED REVENUES	<u>\$ 197,368,330</u>