

**WORCESTER COUNTY  
NOTICE OF PUBLIC HEARING  
FY 2019 REQUESTED OPERATING BUDGETS**

The Worcester County Commissioners will hold a public hearing to receive comments on the Fiscal Year 2019 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 1, 2018  
SNOW HILL HIGH SCHOOL, SNOW HILL, MD

General Fund requested expenditures exceed available revenues (based upon current tax rates) by \$8,946,620. 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.

<b><u>GENERAL FUND EXPENDITURES</u></b>	
Board of Education:	
Operating Expenses	\$ 88,433,275
Debt Payments to be paid on behalf	10,396,581
Boat Landings	54,099
Circuit Court	1,216,052
Comm. On Aging	1,153,650
County Administration	928,683
Debt Service (less Educ. Debt)	1,231,644
Development Review & Permitting	1,705,367
Economic Development	450,028
Elections	950,860
Emergency Services	3,153,198
Environmental Programs	1,348,663
Extension Office	181,438
Fire Marshal	487,930
Grants to Towns	6,399,764
Health Department	5,547,753
Human Resources	407,991
Insurance & Benefits:	
(Includes OPEB-all employees )	19,157,521
Interfund Transfer Out- Solid Waste	
Homeowner Convenience Centers	664,984
Recycling	1,033,339
Interfund Transfer Out - Reserve Fund	1,152,665
Jail	9,205,466
Library	2,740,592
Maintenance	1,039,900
Mosquito Control	285,260
Natural Resources	526,254
Orphan's Court	28,294
Other General Government	2,303,816
Other General Government:	
(State Dept. of Assessment Operating Exp)	1,169,415
Parks	1,254,583
Public Works	479,151
Recreation	1,206,662
Recreation & Culture	127,701
Roads	5,393,937
Sheriff	8,314,668

Social Service Groups	1,143,976
State's Attorney	1,363,355
Taxes Shared w/ Towns	17,335,070
Tourism	1,094,830
Treasurer	1,068,741
Vol. Fire Co. & Ambulance Co.	7,183,451
Wor Wic Community College: Operating Expenses	<u>2,291,392</u>
<b>TOTAL REQUESTED EXPENDITURES</b>	<b><u>\$ 211,611,999</u></b>

<b><u>GENERAL FUND ESTIMATED REVENUES</u></b>	
Property Taxes	\$ 135,552,164
Income Taxes	23,000,000
Other Local Taxes	26,948,314
State Shared	971,020
Federal & State Grants	4,083,939
Licenses & Permits	1,944,507
Charges for Services	6,392,186
Fines & Forfeits	52,500
Interest	950,000
Misc/Sale of Assets/& Other	514,123
Transfers In – Casino/Local Impact Grant Funds	<u>2,256,626</u>
<b>TOTAL ESTIMATED REVENUES</b>	<b><u>\$ 202,665,379</u></b>