

**COUNTY COMMISSIONERS OF CAROLINE COUNTY  
GENERAL FUND BUDGET REQUESTS  
FISCAL YEAR ENDING JUNE 30, 2009  
PUBLIC HEARING APRIL 3, 2008**

<u>EXPENDITURE CATEGORY</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 REQUEST</u>	<u>INCREASE (DECREASE)</u>	<u>% of Change</u>
<b><u>GENERAL GOVERNMENT</u></b>					
COUNTY COMMISSIONERS	523,255	662,478	274,263		
ADMINISTRATION & SUPPORT			317,897	(70,318)	-11%
ELECTIONS	351,135	348,989	397,939	48,950	14%
TAX OFFICE	275,678	251,597	289,079	37,482	15%
OFFICE OF FINANCE	333,764	380,721	399,679	18,958	5%
LEGAL SERVICES	191,631	200,000	200,000	0	0%
OFFICE OF HUMAN RESOURCES	437,266	470,417	511,570	41,153	9%
PLANNING & CODES ADMINISTRATION	1,085,460	1,207,855	1,221,002	13,147	1%
GENERAL SERVICES	234,940	291,500	256,500	(35,000)	-12%
OFFICE OF TECHNOLOGY	428,805	491,962	512,158	20,196	4%
<b><u>JUDICIAL</u></b>					
DRUG COURT GRANT	59,113	65,759	68,161	2,402	4%
FAMILY SERVICES GRANT	140,191	158,998	167,251	8,253	5%
CIRCUIT COURT	340,631	369,996	387,146	17,150	5%
ORPHAN'S COURT	17,633	18,800	18,800	0	0%
STATE'S ATTORNEY	661,907	690,319	752,591	62,272	9%
<b><u>PUBLIC SAFETY</u></b>					
SHERIFF	2,319,015	2,543,595	2,812,788	269,193	11%
COURTHOUSE SECURITY	168,851	222,207	243,769	21,562	10%
SAFE SCHOOL GRANT		95,500	134,180	38,680	41%
TOBACCO USE & PREVENTION GRANT	58,924	69,143	73,522	4,379	6%
ADULT COMMUNITY SERVICE PROGRAM	32,000	32,500	32,000	(500)	-2%
VOLUNTEER FIRE COMPANIES	1,361,090	1,460,395	1,605,810	145,415	10%
EMERGENCY MEDICAL SERVICES	2,048,749	2,222,815	2,745,504	522,689	24%
CORRECTIONS	2,957,409	3,213,281	3,471,708	258,427	8%
EMERGENCY MANAGEMENT	1,469,095	1,579,578	1,948,504	368,926	23%
HUMANE SOCIETY/ANIMAL CONTROL	280,000	300,000	369,500	69,500	23%
LIQUOR LICENSING	31,094	37,568	38,688	1,120	3%
<b><u>PUBLIC WORKS</u></b>					
ADMINISTRATION	308,994	326,101	407,603	81,502	25%
CENTRAL SHOP	729,695	795,476	847,146	51,670	6%
SOLID WASTE	893,459	940,422	967,402	26,980	3%
JOHNSON GRASS	76,476	81,599	84,547	2,948	4%
GYPSY MOTH		4,750	4,750	0	0%
MOSQUITO CONTROL	109,220	118,822	123,352	4,530	4%
ROADS	2,156,650	2,191,670	2,267,650	75,980	3%
COUNTY BUILDINGS	342,650	375,879	450,033	74,154	20%
<b><u>HEALTH</u></b>					
CAROLINE MENTAL HEALTH	35,000	50,000	50,000	0	0%
HEALTH DEPARTMENT	747,027	848,990	984,152	135,162	16%
MEDICAL ADULT DAY CARE	10,000		10,000	10,000	100%
CAROLINE CENTER	26,845	26,845	26,845	0	0%
<b><u>SOCIAL SERVICES</u></b>					
UPPER SHORE AGING	123,583	143,270	158,459	15,189	11%
DELMARVA COMMUNITY SERVICE	63,835	66,199	73,242	7,043	11%
FOR ALL SEASONS, INC	2,500		5,000	5,000	100%
MID SHORE MEDIATION	9,500	9,500	10,000	500	5%
SOCIAL SERVICES	15,000	15,000	61,264	46,264	308%
SAINT MARTIN'S MINISTRIES	20,000	25,000	35,000	10,000	40%
GRANT TEMP FOOD ASSIST PROGRAM	12,040	5,000	5,000	0	0%
CHESAPEAKE CENTER WORKSHOP	14,852	14,852	14,852	0	0%
MID SHORE FAMILY VIOLENCE	5,325	6,000	6,000	0	0%

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<b><u>EDUCATION</u></b>					
BOARD OF EDUCATION	11,850,000	12,250,000	13,147,853	897,853	7%
CHESAPEAKE COLLEGE	1,280,432	1,292,522	1,284,444	(8,078)	-1%
CHESAPEAKE COLLEGE CAPITAL & DEBT	334,790	325,553	155,127	(170,426)	-52%
CHESAPEAKE CULINARY CENTER	30,000	70,000	70,000	0	0%
 PUBLIC LIBRARY	 1,390,070	 1,450,000	 1,582,092	 132,092	 9%
 RECREATION & PARKS	 797,944	 923,210	 1,044,761	 121,551	 13%
CAROLINE COUNCIL OF ARTS	9,000	12,500	15,000	2,500	20%
 EXTENSION SERVICE	 162,573	 168,990	 174,609	 5,619	 3%
CAROLINE COUNTY FAIR			3,000	3,000	100%
SOIL CONSERVATION	95,430	85,019	86,881	1,862	2%
SOIL CONSERVATION GRANTS	112,574	121,671	119,926	(1,745)	-1%
<b><u>HOUSING</u></b>					
HOUSING REHABILITATION	86,465	90,119	90,155	36	0%
MD RURAL DEVELOPMENT	20,000	20,000	40,000	20,000	100%
INTERFAITH HOUSING	10,000	12,000	12,000	0	0%
<b><u>ECONOMIC DEVELOPMENT</u></b>					
ECONOMIC DEVELOPMENT & TOURISM	207,850	247,802	284,742	36,940	15%
EASTERN SHORE HERITAGE	15,000	15,000	15,000	0	0%
CAROLINE CO. CHAMBER COMMERCE	2,500		10,000	10,000	100%
REGIONAL EDC	25,000	15,000	15,000	0	0%
EASTERN SHORE ENTRE. CENTER		15,000	15,000	0	0%
SMALL BUSINESS DEVELOP CORP	5,000	5,000	6,000	1,000	20%
 DEBT SERVICE	 2,515,879	 3,600,780	 3,770,993	 170,213	 5%
<b><u>INTERGOVERNMENTAL</u></b>					
IN LIEU BANK STOCK	3,090	3,100	3,100	0	0%
TOWN PLANNING GRANTS	8,500	8,500	5,000	(3,500)	-41%
 CONTINGENCY	 50,942	 106,456	 100,000	 (6,456)	 -6%
 MD HISTORICAL TRUST	 500	 1,000	 1,000	 0	 0%
CAROLINE HISTORICAL SOCIETY	5,000	5,000	5,000	0	0%
<b><u>TRANSFERS</u></b>					
CAPITAL ALLOCATION	2,407,038	2,036,375	6,022,650	3,986,275	196%
RETIREE HEALTH CARE FUND	93,432	96,000	96,000	0	0%
4 H & YOUTH FUND	23,284	30,368	40,331	9,963	33%
DEVELOPMENT RIGHTS FUND	1,000,000	1,000,000	1,000,000	0	0%
POST-EMPLOYMENT BENEFIT FUND	3,350,000	350,000	350,000	0	0%
SUMMER FEST FUND		8,500	8,500	0	0%
<b><u>NEW REQUESTS</u></b>					
FIRE COMPANY CAPITAL TRANSFER			50,000	50,000	100%
NORTH DORCHESTER RAILROAD			50,000	50,000	100%
CAROLINE HOSPICE FOUNDATION, INC			30,000	30,000	100%
CAROLINE COUNTY ATHLETIC ASSOC			150,000	150,000	100%
<b>TOTAL</b>	<b>47,402,580</b>	<b>47,796,813</b>	<b>55,696,470</b>	<b>7,899,657</b>	<b>17%</b>