

**OPERATING AND CAPITAL
BUDGET
WICOMICO COUNTY,
MARYLAND
July 1, 2020 - June 30, 2021**



Governmental as well as Governmental and Enterprise Funds	2020 Adopted Budget	2020 Revised Budget	2021 Budget
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1 COUNTY COUNCIL			
SALARIES	\$ 386,241	\$ 386,241	\$ 385,688
BENEFITS	\$ 154,396	\$ 154,396	\$ 192,297
OPERATING EXPENSES	\$ 135,245	\$ 135,245	\$ 165,030
ONE TIME OPERATING	\$ 1,400	\$ 1,400	\$ 1,675
TOTAL COUNTY COUNCIL	\$ 677,282	\$ 677,282	\$ 744,690

2 CIRCUIT COURT			
SALARIES	\$ 778,559	\$ 778,559	\$ 799,952
BENEFITS	\$ 405,351	\$ 405,351	\$ 477,458
OPERATING EXPENSES	\$ 631,338	\$ 631,338	\$ 651,458
CAPITAL EXPENSES	\$ -	\$ -	\$ -
TOTAL CIRCUIT COURT	\$ 1,815,248	\$ 1,815,248	\$ 1,928,868

3 ORPHANS COURT			
SALARIES	\$ 33,180	\$ 33,180	\$ 33,180
BENEFITS	\$ 38,064	\$ 38,064	\$ 38,026
OPERATING EXPENSES	\$ 14,800	\$ 14,800	\$ 14,050
TOTAL ORPHANS COURT	\$ 86,044	\$ 86,044	\$ 85,256

4 STATES ATTORNEY			
SALARIES	\$ 2,354,011	\$ 2,256,011	\$ 2,436,757
BENEFITS	\$ 868,949	\$ 868,949	\$ 940,041
OPERATING EXPENSES	\$ 306,744	\$ 306,744	\$ 330,520
ONE TIME OPERATING	\$ 35,025	\$ 35,025	\$ 29,700
CAPITAL EXPENSES	\$ -	\$ -	\$ -
TOTAL STATES ATTORNEY	\$ 3,564,729	\$ 3,466,729	\$ 3,737,018

5 EXECUTIVE/ADMINISTRATION			
SALARIES	\$ 396,279	\$ 396,279	\$ 540,364
BENEFITS	\$ 220,307	\$ 220,307	\$ 234,021
OPERATING EXPENSES	\$ 58,050	\$ 58,050	\$ 96,050
ONE TIME OPERATING	\$ 25,000	\$ 25,000	\$ 29,500
CAPITAL EXPENSES	\$ -	\$ -	\$ -
TOTAL EXECUTIVE/ADMINISTRATION	\$ 699,636	\$ 699,636	\$ 899,935

6 COMMUNITY PROMOTION			
OPERATING EXPENSES	\$ 29,000	\$ 29,000	\$ 43,000
TOTAL COMMUNITY PROMOTION	\$ 29,000	\$ 29,000	\$ 43,000

Governmental as well as Governmental and Enterprise Funds		2020 Adopted Budget	2020 Revised Budget	2021 Budget
7 ELECTIONS				
	SALARIES	\$ 630,532	\$ 630,532	\$ 674,505
	BENEFITS	\$ 184,292	\$ 184,292	\$ 235,473
	OPERATING EXPENSES	\$ 495,385	\$ 495,385	\$ 488,612
	ONE TIME OPERATING CAPITAL	\$ 7,995	\$ 3,995	\$ 6,395
			\$ 4,000	\$ 6,000
TOTAL	ELECTIONS	\$ 1,318,204	\$ 1,318,204	\$ 1,410,985
8 FINANCE (Charter Department)				
	SALARIES	\$ 741,469	\$ 741,469	\$ 837,596
	BENEFITS	\$ 405,389	\$ 405,389	\$ 419,363
	OPERATING EXPENSES	\$ 120,100	\$ 112,900	\$ 133,100
	ONE TIME OPERATING	\$ 1,590	\$ 8,790	\$ 15,800
TOTAL	FINANCE	\$ 1,268,548	\$ 1,268,548	\$ 1,405,859
9 PUBLIC ACCOUNTANT				
	OPERATING EXPENSES	\$ 87,600	\$ 87,600	\$ 96,360
TOTAL	PUBLIC ACCOUNTANT	\$ 87,600	\$ 87,600	\$ 96,360
10 PURCHASING				
	SALARIES	\$ 142,017	\$ 142,017	\$ 149,118
	BENEFITS	\$ 82,605	\$ 82,605	\$ 90,512
	OPERATING EXPENSES	\$ 33,950	\$ 33,950	\$ 33,950
	ONE TIME OPERATING	\$ 795	\$ 795	\$ 2,775
TOTAL	PURCHASING	\$ 259,367	\$ 259,367	\$ 276,355
11 LAW (Charter Department)				
	BENEFITS	\$ 5,056	\$ 5,056	\$ 7,175
	OPERATING EXPENSES	\$ 313,642	\$ 313,642	\$ 340,000
TOTAL	LAW	\$ 318,698	\$ 318,698	\$ 347,175
12 HUMAN RESOURCES (Charter Department)				
	SALARIES	\$ 340,892	\$ 340,892	\$ 258,751
	BENEFITS	\$ 135,533	\$ 135,533	\$ 134,438
	OPERATING EXPENSES	\$ 122,231	\$ 122,231	\$ 110,930
	ONE TIME OPERATING	\$ 1,890	\$ 1,890	\$ 11,850
TOTAL	HUMAN RESOURCES	\$ 600,546	\$ 600,546	\$ 515,969

Governmental as well as Governmental and Enterprise Funds	2020	2020	2021
	Adopted Budget	Revised Budget	Budget

13 PLANNING & ZONING(Charter Department)			
SALARIES	\$ 899,351	\$ 899,351	\$ 1,019,236
BENEFITS	\$ 494,787	\$ 494,787	\$ 523,906
OPERATING EXPENSES	\$ 146,583	\$ 146,583	\$ 154,050
CAPITAL EXPENSES	\$ 27,880	\$ 27,880	\$ 21,800
TOTAL PLANNING & ZONING	\$ 1,568,601	\$ 1,568,601	\$ 1,718,992

14 GENERAL SERVICES			
SALARIES	\$ 212,563	\$ 212,563	\$ 223,190
BENEFITS	\$ 121,057	\$ 121,057	\$ 128,404
OPERATING EXPENSES	\$ 565,996	\$ 565,996	\$ 601,696
ONE TIME OPERATING	\$ 3,450	\$ 3,450	\$ 3,000
CAPITAL EXPENSES	\$ 121,000	\$ 121,000	\$ 692,500
TOTAL GENERAL SERVICES	\$ 1,024,066	\$ 1,024,066	\$ 1,648,791

15 IT (Charter Department)			
SALARIES	\$ 399,467	\$ 399,467	\$ 376,601
BENEFITS	\$ 187,114	\$ 187,114	\$ 190,444
OPERATING EXPENSES	\$ 588,350	\$ 588,350	\$ 723,660
ONE TIME OPERATING	\$ 61,250	\$ 61,250	\$ 65,000
CAPITAL EXPENSES	\$ -		\$ 60,000
TOTAL IT	\$ 1,236,181	\$ 1,236,181	\$ 1,415,705

16 LIQUOR/LICENSE BOARD			
SALARIES	\$ 140,374	\$ 140,374	\$ 146,085
BENEFITS	\$ 68,699	\$ 68,699	\$ 77,261
OPERATING EXPENSES	\$ 38,378	\$ 38,378	\$ 38,822
ONE TIME OPERATING	\$ 3,050	\$ 3,050	
TOTAL LIQUOR/LICENSE BOARD	\$ 250,501	\$ 250,501	\$ 262,168

17 SHERIFF			
SALARIES	\$ 8,259,371	\$ 8,259,371	\$ 8,289,410
BENEFITS	\$ 3,470,698	\$ 3,470,698	\$ 3,600,436
OPERATING EXPENSES	\$ 725,033	\$ 824,108	\$ 760,376
ONE TIME OPERATING	\$ 30,890	\$ 30,890	\$ 38,100
CAPITAL EXPENSES	\$ 384,637	\$ 409,637	\$ 384,644
TOTAL SHERIFF'S DEPARTMENT	\$ 12,870,629	\$ 12,994,704	\$ 13,072,966

18 SALISBURY FIRE/AMBULANCE			
OPERATING EXPENSES	\$ 752,814	\$ 752,814	\$ 758,014
TOTAL SALISBURY FIRE/AMBULAN	\$ 752,814	\$ 752,814	\$ 758,014

Governmental as well as Governmental and Enterprise Funds		2020 Adopted Budget	2020 Revised Budget	2021 Budget
19 VOLUNTEER AMBULANCE				
	BENEFITS	\$ 111,513	\$ 111,513	\$ 114,858
	OPERATING EXPENSES	\$ 2,310,000	\$ 2,310,000	\$ 3,135,000
TOTAL	VOLUNTEER AMBULANCE	\$ 2,421,513	\$ 2,421,513	\$ 3,249,858
20 VOLUNTEER FIRE				
	BENEFITS	\$ 111,625	\$ 111,625	\$ 106,714
	OPERATING EXPENSES	\$ 1,810,635	\$ 1,810,635	\$ 2,117,635
TOTAL	VOLUNTEER FIRE	\$ 1,922,260	\$ 1,922,260	\$ 2,224,349
21 CORRECTIONS (Charter Department)				
	SALARIES	\$ 8,203,016	\$ 8,203,016	\$ 8,521,146
	BENEFITS	\$ 4,017,555	\$ 4,017,555	\$ 4,261,698
	OPERATING EXPENSES	\$ 4,207,992	\$ 4,207,992	\$ 5,094,164
	ONE TIME OPERATING	\$ 60,010	\$ 60,010	\$ 33,350
	CAPITAL EXPENSES	\$ 18,958	\$ 18,958	\$ 68,958
TOTAL	CORRECTIONS	\$ 16,507,531	\$ 16,507,531	\$ 17,979,316
22 EMERGENCY SERVICES (Charter Department)				
	SALARIES	\$ 1,400,497	\$ 1,399,867	\$ 1,505,142
	BENEFITS	\$ 731,051	\$ 731,051	\$ 727,613
	OPERATING EXPENSES	\$ 1,100,097	\$ 1,100,097	\$ 1,148,792
	ONE TIME OPERATING	\$ 22,951	\$ 22,951	\$ 17,420
	CAPITAL EXPENSES	\$ 42,613	\$ 42,613	\$ 78,220
TOTAL	EMERGENCY SERVICES	\$ 3,297,209	\$ 3,296,579	\$ 3,477,188
23 PROTECTION OF ANIMALS				
	OPERATING EXPENSES	\$ 367,506	\$ 367,506	\$ 367,506
TOTAL	PROTECTION OF ANIMALS	\$ 367,506	\$ 367,506	\$ 367,506
24 PUBLIC WORKS (Charter Department)				
	SALARIES	\$ 132,836	\$ 132,836	\$ 210,266
	BENEFITS	\$ 137,408	\$ 137,408	\$ 194,040
	OPERATING EXPENSES	\$ 218,971	\$ 218,971	\$ 172,386
	ONE TIME OPERATING	\$ 5,365	\$ 5,365	\$ 6,975
	CAPITAL EXPENSES			\$ -
TOTAL	PUBLIC WORKS	\$ 494,580	\$ 494,580	\$ 583,667
25 FRUITLAND WATER & SEWER				
	OPERATING EXPENSES	\$ -	\$ -	\$ -
TOTAL	FRUITLAND WATER & SEWE	\$ -	\$ -	\$ -

Governmental as well as Governmental and Enterprise Funds		2020	2020	2021
		Adopted Budget	Revised Budget	Budget
27 MOSQUITO CONTROL				
	SALARIES	\$ 135,234	\$ 135,234	\$ 134,266
	BENEFITS	\$ 16,256	\$ 16,256	\$ 25,710
	OPERATING EXPENSES	\$ 41,220	\$ 41,220	\$ 41,370
	CAPITAL EXPENSES			\$ -
TOTAL	MOSQUITO CONTROL	\$ 192,710	\$ 192,710	\$ 201,346
28 GYPSY MOTH CONTROL				
	OPERATING EXPENSES	\$ 3,000	\$ 3,000	\$ 4,000
TOTAL	GYPSY MOTH CONTROL	\$ 3,000	\$ 3,000	\$ 4,000
30 BOARD OF EDUCATION				
	OPERATING EXPENSES	\$ 46,151,803	\$ 46,151,803	\$ 47,682,518
	P&I ON CAPITAL INVST	\$ 10,930,483	\$ 10,930,483	\$ 10,007,305
TOTAL	BOARD OF EDUCATION	\$ 57,082,286	\$ 57,082,286	\$ 57,689,823
31 COMMUNITY COLLEGE				
	OPERATING EXPENSES	\$ 5,745,662	\$ 5,745,662	\$ 6,060,632
TOTAL	COMMUNITY COLLEGE	\$ 5,745,662	\$ 5,745,662	\$ 6,060,632
32 PUBLIC LIBRARY				
	OPERATING EXPENSES	\$ 1,469,295	\$ 1,469,295	\$ 1,469,295
	CAPITAL EXPENSES			\$ 50,000
TOTAL	PUBLIC LIBRARY	\$ 1,469,295	\$ 1,469,295	\$ 1,519,295
33 TRI-COUNTY COUN/SHORE				
	OPERATING EXPENSES	\$ 614,897	\$ 614,897	\$ 414,897
TOTAL	TRI-COUNTY COUN/SHORE	\$ 614,897	\$ 614,897	\$ 414,897
34 PUBLIC HEALTH				
	SALARIES	\$ 179,850	\$ 179,850	\$ 126,096
	BENEFITS	\$ 3,338,121	\$ 3,338,121	\$ 3,419,759
	OPERATING EXPENSES	\$ 516,657	\$ 516,957	\$ 515,916
TOTAL	PUBLIC HEALTH	\$ 4,034,628	\$ 4,034,928	\$ 4,061,771
35 GOVERNMENT OFFICE BUILDING SECURITY				
	SALARIES	\$ -	\$ -	\$ 66,230
	BENEFITS			\$ 8,969
	OPERATING EXPENSES			\$ 1,000
	ONE TIME OPERATING EXPENSES			\$ 2,525
TOTAL	EXTENSION SERVICE	\$ -	\$ -	\$ 78,724
36 EXTENSION SERVICE				
	OPERATING EXPENSES	\$ 111,286	\$ 111,286	\$ 115,815
TOTAL	EXTENSION SERVICE	\$ 111,286	\$ 111,286	\$ 115,815

Governmental as well as Governmental and Enterprise Funds		2020 Adopted Budget	2020 Revised Budget	2021 Budget
37 COMMUNITY ACCESS CHANN				
	OPERATING EXPENSES	\$ 118,000	\$ 118,000	\$ 128,866
TOTAL	COMMUNITY ACCESS CHANN	\$ 118,000	\$ 118,000	\$ 128,866
38 OFFICE OF ECONOMIC DEVELOPMENT				
	OPERATING EXPENSES	\$ 175,000	\$ 175,000	\$ 175,000
TOTAL	OFFICE OF ECONOMIC DEV	\$ 175,000	\$ 175,000	\$ 175,000
40 PENSIONS & RETIREMENT				
	BENEFITS	\$ 55,838	\$ 55,838	\$ -
TOTAL	PENSIONS & RETIREMENT	\$ 55,838	\$ 55,838	\$ -
41 HOSPITAL, DISABILITY & DEATH BENEFIT				
	BENEFITS	\$ 417,235	\$ 417,235	\$ 403,153
TOTAL	HOSPITAL & DISABILITY	\$ 417,235	\$ 417,235	\$ 403,153
42 LIABILITY INSURANCE				
	OPERATING EXPENSES	\$ 674,000	\$ 674,000	\$ 674,000
TOTAL	WORK COMP/LIABILITY IN	\$ 674,000	\$ 674,000	\$ 674,000
43 COUNTY DEBT RETIREMENT				
	OPERATING EXPENSES	\$ 50,000	\$ 50,000	\$ 50,000
	P&I ON CAPITAL INVST	\$ 4,265,028	\$ 4,265,028	\$ 4,261,341
TOTAL	DEBT RETIREMENT	\$ 4,315,028	\$ 4,315,028	\$ 4,311,341
45 SOCIAL SERVICES				
	BENEFITS	\$ 3,494	\$ 3,494	\$ 3,793
TOTAL	SOCIAL SERVICES	\$ 3,494	\$ 3,494	\$ 3,793
TRANSFER TO OTHER FUNDS 46 AND CONTINGENCY				
	TRANSFER TO AIRPORT	\$ 622,043	\$ 622,043	\$ 783,810
	TRANSFER TO LMB	\$ 66,914	\$ 66,914	\$ 68,500
	TRANSFER TO Y&CC	\$ 911,731	\$ 911,731	\$ 1,179,703
	CONTINGENCY	\$ 875,049	\$ 803,079	\$ 1,313,953
	CAPITAL EXPENSES	\$ 3,519,325	\$ 3,519,325	\$ 2,765,363
	TRANSFER TO REC & PARK FUND 60 for Operations	\$ 2,736,981	\$ 2,736,981	\$ 2,718,573
TOTAL	TRANSFER TO OTHER FUNDS AND CONTINGENCY	\$ 8,732,043	\$ 8,660,074	\$ 8,829,902

Governmental as well as Governmental and Enterprise Funds		2020 Adopted Budget	2020 Revised Budget	2021 Budget
47 FLEET VEHICLES - LEASE				
	CAPITAL EXPENSES	\$ 220,983	\$ 220,983	\$ 340,000
TOTAL	FLEET VEHICLES - LEASE	\$ 220,983	\$ 220,983	\$ 340,000
50 ROADS				
	SALARIES	\$ 2,036,324	\$ 2,036,324	\$ 2,128,859
	BENEFITS	\$ 1,271,719	\$ 1,271,719	\$ 1,336,275
	OPERATING EXPENSES	\$ 6,187,221	\$ 6,333,311	\$ 5,364,428
	ONE TIME OPERATING		\$ 2,000	\$ 4,550
	CAPITAL EXPENSES	\$ 709,000	\$ 709,000	\$ 305,000
TOTAL	ROADS	\$ 10,204,264	\$ 10,352,354	\$ 9,139,112
83 GRANTS AND MANDATES				
	OPERATING EXPENSES	\$ 498,323	\$ 498,323	\$ 512,959
TOTAL	GRANTS AND MANDATES	\$ 498,323	\$ 498,323	\$ 512,959
84 TEEN ADULT CENTER/DOVE POINT				
	OPERATING EXPENSES	\$ 61,363	\$ 61,363	\$ 61,363
TOTAL	TEEN ADULT CENTER/DOVE	\$ 61,363	\$ 61,363	\$ 61,363
85 MAINT OF AGED IN COMMUNITY				
	OPERATING EXPENSES	\$ 260,000	\$ 260,000	\$ 260,000
TOTAL	MAINT OF AGED IN COMMU	\$ 260,000	\$ 260,000	\$ 260,000
86 COMMISSION ON AGING				
	OPERATING EXPENSES	\$ 750	\$ 750	\$ 750
TOTAL	COMMISSION ON AGING	\$ 750	\$ 750	\$ 750
87 LIFE CRISIS CENTER				
	OPERATING EXPENSES	\$ 13,500	\$ 13,500	\$ 13,500
TOTAL	LIFE CRISIS CENTER	\$ 13,500	\$ 13,500	\$ 13,500
TOTAL	GENERAL FUND	\$ 148,441,880	\$ 148,543,745	\$ 153,250,030

Governmental as well as Governmental and Enterprise Funds	2020	2020	2021
	Adopted Budget	Revised Budget	Budget

General Fund as well and Governmental and Enterprise Funds	2020	2020 Revised	2020 Executive
	Budget	Budget	Budget

51 SOLID WASTE			
Revenue	\$ 7,343,100	\$ 7,343,100	\$ 8,556,500
SALARIES	\$ 2,003,502	\$ 2,003,502	\$ 2,163,674
BENEFITS	\$ 1,120,449	\$ 1,120,449	\$ 1,201,755
OPERATING EXPENSES	\$ 2,782,710	\$ 2,779,710	\$ 3,452,207
ONE TIME OPERATING	\$ 7,750	\$ 7,750	\$ 14,150
CAPITAL EXPENSES	\$ 1,340,934	\$ 1,343,934	\$ 1,636,934
P&I ON CAPITAL INVST	\$ 87,755	\$ 87,755	\$ 87,780
TOTAL SOLID WASTE	\$ 7,343,100	\$ 7,343,100	\$ 8,556,500

52 AIRPORT			
Revenue	\$ 1,605,976	\$ 1,605,976	\$ 1,581,399
Transfer from the General Fund	\$ 622,043	\$ 622,043	\$ 783,810
Total Revenue	\$ 2,228,019	\$ 2,228,019	\$ 2,365,209
SALARIES	\$ 521,070	\$ 521,070	\$ 546,140
BENEFITS	\$ 242,915	\$ 242,915	\$ 229,696
OPERATING EXPENSES	\$ 1,225,497	\$ 1,279,962	\$ 1,255,683
ONE TIME OPERATING	\$ 14,360	\$ 19,951	\$ 11,200
CAPITAL EXPENSES	\$ 220,400	\$ 160,344	\$ 101,500
P&I ON CAPITAL INVST	\$ 3,777	\$ 3,777	\$ 220,990
TOTAL AIRPORT	\$ 2,228,019	\$ 2,228,019	\$ 2,365,209

53 ELECTRICAL BOARD			
Revenue	\$ 51,500	\$ 51,500	\$ 71,878
	\$ -	\$ -	
SALARIES	\$ 28,560	\$ 30,776	\$ 32,315
BENEFITS	\$ 13,279	\$ 13,279	\$ 27,723
OPERATING EXPENSES	\$ 9,661	\$ 6,183	\$ 8,090
ONE TIME OPERATING EXPENSES			\$ 3,750
TOTAL ELECTRICAL BOARD	\$ 51,500	\$ 50,238	\$ 71,878

54 LOCAL MANAGEMENT BOARD(Charter Department)			
Transfer from the General Fund	\$ 66,914	\$ -	\$ 68,500
Other revenue	\$ 1,219,529	\$ -	\$ 1,124,893
Total Revenue	\$ 1,286,443		\$ 1,193,393
SALARIES	\$ 205,290		\$ 204,892
BENEFITS	\$ 77,489		\$ 84,910

Governmental as well as Governmental and Enterprise Funds		2020 Adopted Budget	2020 Revised Budget	2021 Budget
	OPERATING EXPENSES	\$ 1,003,664		\$ 900,441
	ONE TIME OPERATING	\$ -		\$ 3,150
TOTAL	LOCAL MANAGEMENT BOARD	\$ 1,286,443	\$ -	\$ 1,193,393

56 NARCOTICS TASK FORCE				
	Revenue	\$ 750,000	\$ 750,000	\$ 1,032,500
	OPERATING EXPENSES	\$ 170,000	\$ 170,000	\$ 222,500
	ONE TIME OPERATING	\$ 10,000	\$ 10,000	\$ 10,000
	CAPITAL EXPENSES	\$ 570,000	\$ 570,000	\$ 800,000
TOTAL	NARCOTICS TASK FORCE	\$ 750,000	\$ 750,000	\$ 1,032,500

60 RECREATION & PARKS				
	Transfer from the General Fund	\$ 212,000	\$ 212,000	\$ 460,000
	Other revenue	\$ 4,283,695	\$ 4,283,695	\$ 4,394,425
	Total Revenue	\$ 4,495,695	\$ 4,495,695	\$ 4,854,425
	SALARIES	\$ 1,751,112	\$ 1,751,112	\$ 1,838,208
	BENEFITS	\$ 864,381	\$ 864,381	\$ 897,912
	OPERATING EXPENSES	\$ 1,227,907	\$ 1,227,907	\$ 1,342,740
	ONE TIME OPERATING	\$ 15,540	\$ 15,540	\$ -
	CAPITAL EXPENSES	\$ 518,650	\$ 518,650	\$ 660,060
	P&I ON CAPITAL INVST	\$ 118,105	\$ 118,105	\$ 115,505
TOTAL	RECREATION & PARKS	\$ 4,495,695	\$ 4,495,695	\$ 4,854,425

61 & 64 WICOMICO YOUTH & CIVIC CENTER				
	Revenue	\$ 1,687,642	\$ 1,687,642	\$ 1,929,670
	Special Events Revenue	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000
	Total Revenue	\$ 5,587,642	\$ 5,587,642	\$ 5,829,670
	SALARIES	\$ 1,852,733	\$ 1,852,733	\$ 1,955,771
	BENEFITS	\$ 741,792	\$ 741,792	\$ 685,694
	OPERATING EXPENSES	\$ 2,576,575	\$ 2,576,575	\$ 2,772,655
	ONE TIME OPERATING	\$ 4,415	\$ 4,415	\$ 23,800
	CAPITAL EXPENSES	\$ 396,216	\$ 396,216	\$ 377,828
	P&I ON CAPITAL INVST	\$ 15,911	\$ 15,911	\$ 13,922
TOTAL	WICOMICO YOUTH & CIVIC	\$ 5,587,642	\$ 5,587,642	\$ 5,829,670

62 TOURISM				
	Revenue	\$ 2,486,406	\$ 2,486,406	\$ 2,348,084
	SALARIES	\$ 618,671	\$ 618,671	\$ 633,637
	BENEFITS	\$ 244,111	\$ 244,111	\$ 202,516
	OPERATING EXPENSES	\$ 1,606,922	\$ 1,606,922	\$ 1,415,631
	ONE TIME OPERATING	\$ 4,586	\$ 4,586	\$ 6,300

Governmental as well as Governmental and Enterprise Funds		2020	2020	2021
		Adopted Budget	Revised Budget	Budget
	CAPITAL EXPENSES	\$ 10,000	\$ 10,000	\$ 90,000
	P&I ON CAPITAL INVST	\$ 2,116	\$ 2,116	\$ -
TOTAL	TOURISM	\$ 2,486,406	\$ 2,486,406	\$ 2,348,084
Nursing Home				
	REVENUE	\$ 8,639,014		\$ 9,005,156
	NURSING	\$ 3,455,040	\$ -	\$ 3,762,423
	OPERATING EXPENSES	\$ 4,090,930	\$ -	\$ 3,901,620
	Contribution to Fund Balance	\$ 292,582	\$ -	\$ 497,041
	CAPITAL EXPENSES	\$ 800,463	\$ -	\$ 844,072
TOTAL	Nursing Home	\$ 8,639,015	\$ -	\$ 9,005,156