

**COUNTY COUNCIL**  
**OF**  
**TALBOT COUNTY, MARYLAND**

2012 Legislative Session, Legislative Day No.: April 17, 2012

Bill No.: 1217 \*AS AMENDED\*

Introduced by: Mr. Bartlett, Mr. Duncan, Mr. Hollis, Mr. Pack, Ms. Price

**AN ACT TO ESTABLISH THE 2012-2013 ANNUAL BUDGET AND APPROPRIATION  
ORDINANCE**

By the Council: April 17, 2012

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 1, 2012 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland 21601, and at 7:00 p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

By Order



Secretary

**PUBLIC HEARING**

Having been posted and Notice of time and place of hearings and Title of Bill No. 1217 having been published, public hearings were held on Tuesday, May 1, 2012 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland, and at 7:00 p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED: May 22, 2012 \* AS AMENDED\*

By Order: *Susan W. Moran*  
Secretary

Pack – Aye

Hollis – Aye

Bartlett – Aye

Price - Nay

Duncan – Nay

A BILL ENTITLED

AN ACT TO ESTABLISH THE FISCAL YEAR 2013 ANNUAL BUDGET AND APPROPRIATION ORDINANCE.

**SECTION 1.** BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2013 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Property Taxes</b>		
Real Property	30,124,000	
Real Property- Education Supplement (2.6 cents)	1,899,000	
Railroad & Public Utilities	600,000	
Penalties & Interest	160,000	
Semi Annual Service Charge	3,000	
Discount on Taxes	(195,000)	32,591,000
<b>Income Tax</b>		
Local Income Tax	21,635,000	21,635,000
<b>Other Local Taxes</b>		
Recordation	4,365,000	
Transfer	2,250,000	
Public Accommodations	975,000	
Admissions and Amusement	45,000	
Mobile/Manufactured Home	63,000	7,698,000
<b>Licenses and Permits</b>		
Beer, Wine & Liquor Licenses	175,000	
Alcoholic Beverages Fines	2,000	
Traders Licenses	35,000	
Building Permits	175,000	
Plumbing Permits	12,000	
HVAC Permits	10,000	
Floodplain Permits	700	
Electrical Licenses	16,000	
Plumbing Licenses	8,000	
Storm water Permits/Waiver	3,000	
Animal Licenses & Fines	2,500	
Marriage Licenses	2,500	
Boat Ramp Permits	180,000	
Boat Ramp Violations	5,000	
Slot Machines Licenses	1,250	627,950
<b>Grants from Federal Government</b>		
State's Attorney-Child Support	99,500	
Byrne - Corrections Grant	8,000	
HMEP Grant	10,500	
FEMA	10,000	
Emergency Management Planner-DHS	52,500	
Emergency Management CERT	5,000	185,500

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2013  
(continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>State Shared Taxes</b>		
Highway	225,000	
Recordation Tax	15,000	240,000
<b>Grants from State Government</b>		
Police Protection	55,220	
Sex Offender Grant	16,000	
School Bus Grant	16,000	
Fire, Rescue & Ambulance Fund	215,000	
911	262,500	
MDE-Community Right To Know Grant	7,800	
Community Service	23,000	
Circuit Court Master/Family Services	227,431	
Drug Court	149,224	
Critical Areas	16,000	
Public Landings	21,000	
Tourism	40,000	
DSS - Legal Fees	70,000	
Security Filing Fees	500	1,119,675
<b>General Government</b>		
Zoning Certificates	15,000	
Subdivision Applications	10,000	
Re-Zoning Applications	1,000	
Administrative Variance	4,000	
Non-conforming Structures	300	
Board of Appeals	7,500	
Site Plan Review	4,500	
Forest Conservation Fees	3,000	
Critical Area Forest Preservation	15,000	
Bed and Breakfast	750	
Home Occupation	250	
Short Term Rentals	8,000	
Wireless Towers	8,000	
Trailer Court Fees	225	
Produce Stand Permits	600	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
GIS Data	250	
Access Fees	500	
Weed Control Spraying Fees	30,000	
Tourism	20,000	
Tourism-Co-Op Advertising Fee	75,000	
Election- Filing Fees	500	
Election- Voter Lists	500	

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2013  
(continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
Sheriff's Fees	30,000	
Emergency Medical Services	1,400,000	
MIEMSS - EMS Communications	125,000	
Hazmat	45,000	
Mosquito Control Fees	143,000	1,949,375
<b>Public Safety</b>		
Boarding of Local Prisoners	15,000	
Weekender's Fees	2,000	
Live In/Work Out Fees	10,000	
Home Detention Program	5,000	
Federal Prisoner Program	127,000	
Inmate Sick Call Fees	500	
Community Service Fees	7,500	167,000
<b>Recreation</b>		
Boat Slips	67,500	
Other Grants	30,000	97,500
<b>Miscellaneous</b>		
Interest	100,000	
Miscellaneous Revenues	91,000	191,000
<b>Transfer from Development Impact Fund</b>		
Development Impact Fees	850,000	850,000
<b>Transfer from Capital Projects Fund</b>		
Unexpended Capital Funds from Completed Projects	812,000	812,000
<b>Reserve &amp; Unexpended General Funds</b>		
From Prior Years	1,487,600	1,487,600
<b>TOTAL REVENUE BUDGET</b>		<b><u><u>69,651,600</u></u></b>

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2013  
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2013 is based on a rate of \$.465 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate of \$.491) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2013 Real Property Tax rate is \$.335 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate of \$.361) for all properties within the incorporated limits of the Town of Easton. The FY 2013 Real Property Tax rate is \$.351 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate of \$.377) for all properties within the incorporated limits of the Town of Oxford. The FY 2013 Real Property Tax rate is \$.407 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate \$.433) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2013 Real Property Tax rate is \$.341 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate \$.367) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2013 Real Property Tax rate is \$.380 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate \$.406) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2013 is based on a rate of \$1.1625 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$1.2275) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2013 Railroad & Public Utilities Tax rate is \$.8375 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$.9025) for all properties within the incorporated limits of the Town of Easton. The FY 2013 Railroad & Public Utilities Tax rate is \$.8775 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate of \$.9425) for all properties within the incorporated limits of the Town of Oxford. The FY 2013 Railroad & Public Utilities Tax rate is \$1.0175 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$1.0825) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2013 Railroad & Public Utilities Tax rate is \$.8525 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$.9175) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2013 Railroad & Public Utilities Tax rate is \$.9500 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$1.015) for all properties within the incorporated limits of the Town of Trappe.

A service charge based on a rate of 0.83 percent will be applied to the unpaid balance of Real Property Taxes due in December on the properties with the semi-annual tax payment option.

2. Local Income Tax revenue for FY 2013 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2013 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2013 is based on a rate of 1.0 percent of the actual consideration paid for the conveyance of title, except that the first fifty thousand dollars (\$50,000) of consideration payable on the conveyance of owner-occupied residential property intended to be used by the buyer as an owner-occupied residence shall be exempt from this tax.

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2013  
(continued)

5. Mobile/Manufactured Home Rental Community Tax revenue for FY 2013 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2013 is based on a rate of 4.0 percent of the value of the rental of rooms for sleeping accommodations provided to transients.
7. Admissions and Amusement Tax revenue for FY 2013 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2013

**PLANNING OFFICE**

Board of Appeals - Application Fee . . . . .	\$ 400.00
	plus advertising costs
Board of Appeals - Administrative Appeal - Administrative/Adjudicatory Order or concerning accommodations for the benefit of disabled citizens (refundable upon successful appeal) . . . . .	advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval) . . . . .	200.00
Administrative Variance . . . . .	300.00
Expansion of Non-Conforming Structure . . . . .	300.00
Growth Allocation - 25 acres or less . . . . .	2,500.00
- more than 25 acres . . . . .	5,000.00
- 50 acres or more . . . . .	10,000.00
Subdivision waiver . . . . .	25.00
Subdivision Application-Minor/Non-Critical Area - Per Lot . . . . .	200.00
Subdivision Application-Minor/Critical Area - Per Lot . . . . .	250.00
Subdivision Application-Major/Non-Critical Area -\$600 Base Fee plus a Per Lot Fee of . . . . .	400.00
Subdivision Application-Major/Critical Area -\$600 Base Fee plus a Per Lot Fee of . . . . .	600.00
Minor Line Revision . . . . .	150.00
Major Line Revision . . . . .	300.00
Zoning Amendments - Map and Text Amendments . . . . .	500.00
Site Plan Waiver . . . . .	25.00
Administrative Site Plan Review . . . . .	50.00
Produce Stand - Permit (Annual) . . . . .	50.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft. . . . .	200.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft. . . . .	1,000.00
Building over 15,000 sq. ft. . . . .	2,000.00
Minor Site Plan . . . . .	150.00
	1/3 original application fee
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial . .	75.00
Trailer Court License - Annual . . . . .	75.00
Bed and Breakfast Permit - Annual . . . . .	75.00
Home Occupation Permit - Biennial . . . . .	75.00
Short Term Rental Permit - Initial . . . . .	250.00
- Renewal . . . . .	100.00
Roadside Vendor License - Short Term (up to 7 days) . . . . .	25.00
Roadside Vendor License - Long-Term (up to 1 year) . . . . .	500.00
Use Certificates . . . . .	50.00
Wireless Communication Facility License - Annual . . . . .	900.00

**FOREST CONSERVATION**

Declaration of Intent . . . . .	25.00
Simplified Forest Stand . . . . .	100.00
Intermediate Forest Stand Delineation . . . . .	200.00
Full Forest Stand Delineation . . . . .	300.00
Forest Conservation Plan . . . . .	300.00
Forest Conservation Fee in Lieu . . . . .	0.30 per square foot
Forest Conservation Penaltly Fee . . . . .	0.90 per square foot

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2013  
 (continued)

**CRITICAL AREA PRESERVATION**

Forest Preservation Plan .....	100.00
Property Maintenance Permit .....	20.00
	0.10 per square
	foot
Critical Area Fee in Lieu .....	
Simplified Buffer Management Plan .....	50.00
Minor Buffer Management Plan .....	100.00
Major Buffer Management Plan .....	150.00

**CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION**

Ag parcels created prior to April 7, 2008 (per development right):	
	May not be
	released
Year 1-2 .....	
Year 3 .....	30,000.00
Year 4 .....	20,000.00
Year 5 .....	10,000.00

Ag parcels created on or after April 7, 2008 (per development right):	
	May not be
	released
Year 1-3 .....	
Year 4 .....	70,000.00
Year 5 .....	60,000.00
Year 6 .....	50,000.00
Year 7 .....	40,000.00
Year 8 .....	30,000.00
Year 9 .....	20,000.00
Year 10 .....	10,000.00

**PERMITS & INSPECTIONS**

<b>BUILDING PERMITS (BASED ON MEAN VALUE OF CONSTRUCTION (VOC))*</b>	
Up to \$1,000 VOC .....	25.00
\$1,000 to \$5,000 VOC .....	40.00
\$5,000 to \$20,000 VOC - \$50.00 plus a per \$1,000 fee of .....	4.00
\$20,000 VOC and over - \$110.00 plus a per \$1,000 fee of .....	5.00
Amendment to Building Permit .....	40.00
<b>CONSTRUCTION WITHOUT APPROVED PERMIT - Double Permit Fee</b>	
Re-inspection Fee .....	40.00
Floodplain Management Surcharge .....	35.00
Zoning Certificate - Per Certificate .....	35.00

\*Except manufactured units, which shall be based on retail price

**HVAC PERMITS**

Residential (first unit) .....	60.00
Each additional unit .....	8.00
Replacement (incl. repairs, alterations, etc.) .....	35.00
Commercial (first unit) .....	60.00
Each additional unit .....	8.00
Re-inspection Fee .....	40.00

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2013  
 (continued)

PLUMBING PERMITS

RESIDENTIAL

Manufactured Dwelling, per unit (including mobile home on foundation) . . . . .	60.00
Residential Dwelling - 1-5 fixtures . . . . .	60.00
Each fixture over 5, per fixture charge of . . . . .	8.00
Re-inspection Fee . . . . .	40.00

NON-RESIDENTIAL

1 -5 fixtures . . . . .	60.00
Each fixture over 5, per fixture charge of . . . . .	8.00
Re-inspection Fee . . . . .	40.00

PLUMBING LICENSES

Master . . . . .	75.00
Journeyman . . . . .	10.00

HVAC REGISTRATION

Master . . . . .	75.00
Journeyman . . . . .	10.00

ELECTRICAL LICENSE (NEW AND RENEWAL)

Master (Biennial). . . . .	150.00
General (Biennial). . . . .	100.00
Limited (Biennial). . . . .	60.00
Shelved (all classes) (Biennial). . . . .	30.00
Inspection Agency (Biennial). . . . .	150.00

ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL

(All switches, lighting & receptacles to be considered as outlets.)

ROUGH WIRING INSPECTION

1 to 50 Outlets . . . . .	30.00
Each Additional Group of 25 Outlets . . . . .	9.00

FINAL WIRING INSPECTION

1 to 50 Outlets . . . . .	30.00
Each Additional Group of 25 Outlets . . . . .	9.00

EQUIPMENT & APPLIANCES

Outlet of 30 KW or Less . . . . .	30.00
Each Additional Outlet . . . . .	5.00
Cable or Baseboard Heat - 1st Unit . . . . .	15.00
Each Additional Unit . . . . .	5.00

MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS,  
 AIR CONDITIONERS, AND WELDERS

Less than 1/2 HP, KW, KVA (each) . . . . .	10.00
Each Additional Unit . . . . .	5.00
1/2 to 10 HP, KW, KVA (each) . . . . .	15.00
Over 10 to 30 HP, KW, KVA (each) . . . . .	20.00
Over 30 to 50 HP, KW, KVA (each) . . . . .	25.00
Over 50 HP, KW, KVA (each) . . . . .	30.00

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2013  
 (continued)

FEEDERS & SUB-PANELS

Not Over 200 amps . . . . .	10.00
225 to 400 amps . . . . .	20.00
Over 400 to 800 amps . . . . .	45.00
Over 800 to 1200 amps . . . . .	85.00
Over 1200 amps . . . . .	110.00

SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS\*

100 amps . . . . .	40.00
Over 100 to 200 amps . . . . .	45.00
Over 200 to 400 amps . . . . .	50.00
Over 400 to 1000 amps . . . . .	85.00
Over 1000 amps . . . . .	110.00

PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS

Up to 15 KVA . . . . .	60.00
Over 15 to 35 KVA . . . . .	90.00
Over 35 KVA . . . . .	100.00
Applies to each bank of transformers.	

SIGNALING SYSTEMS

First 15 Devices . . . . .	60.00
Each Additional 5 Devices . . . . .	5.00

CONSTRUCTION SERVICE\*

Up to 400 amps . . . . .	50.00
Over 400 amps - apply fee schedule	

SWIMMING POOLS

Bonding Only . . . . .	40.00
Motors, Pumps, Lighting & Receptacles . . . . .	50.00
Bonding & Wiring . . . . .	90.00

ELECTRICAL INSPECTIONS - RESIDENTIAL

NEW CONSTRUCTION

SFD Unit to 200 amps . . . . .	75.00
SFD Unit to 400 amps . . . . .	90.00
SFD Unit to 600 amps . . . . .	110.00
Multi-family - 1st Unit . . . . .	60.00
additional units (each) . . . . .	50.00
Townhouses (each) . . . . .	60.00
Modular Dwelling up to 200 amps . . . . .	50.00

MOBILE HOME\*

Service Only . . . . .	50.00
------------------------	-------

MINOR ALTERATIONS & ADDITIONS\*

Up to 25 Outlets (Rough & Final) . . . . .	50.00
Add Service Fee	

\* Additional Trips (each) . . . . . 40.00

Special inspection conditions not provided for, apply for fee. Minimum fee: \$40.

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2013  
 (continued)

**PUBLIC WORKS**

PUBLIC ROAD REVIEW FEE .....	500.00
 SUBDIVISION APPLICATION/SITE PLAN REVIEW	
Subdivision Application-Major/Non-Critical Area - Per Lot Fee of .....	100.00
Subdivision Application-Major/Critical Area - Per Lot Fee of .....	100.00
Site Plan Review - Full/Commercial/Industrial Uses - Building up to 10,000 sq. ft. ....	50.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft. ....	250.00
Building over 15,000 sq. ft. ....	500.00
 STORM WATER MANAGEMENT	
Permit - Shoreline Erosion Control .....	50.00
Grading Plan Review .....	50.00
Revision/Review Fee - (Per hour, 2 hour minimum) .....	50.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BPM) .....	200.00
Variance Request/Waiver .....	300.00
 SINGLE LOT RESIDENTIAL DEVELOPMENT	
Permit - Nonstructural Measures .....	200.00
Permit - Micro-Scale Practice (single BMP) .....	300.00
 MULTI-LOT RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT	
Permit - Structural - Per Facility (BMP) .....	500.00
 SHARED SANITARY FACILITIES	
Limited (Class I) per Dwelling Unit .....	125.00
Intermediate (Class II) per Dwelling Unit .....	225.00
Major (Class III) Flat Fee .....	7,500.00
 GIS DATA FEE - Per CD	 65.00
 WEED AND LITTER ENFORCEMENT - First Occurrence .....	 150.00
- Second Occurrence .....	200.00
- Third Occurrence .....	300.00
 CULVERT INSTALLATION* - County Road Entrance	
Up to 30 Feet .....	500.00
Over 30 Feet - \$500 plus a per foot fee of .....	20.00
* Does not include culvert	
 ROAD SIGNS	
Road Name Sign .....	200.00
Regulatory/Traffic Sign .....	200.00
Additional Sign (post co-location) .....	100.00
Large Sign (as approved by Roads Superintendent) .....	\$150 + Material Costs
Vandalism Replacement (per sign/post) .....	\$150 + Material Costs
Vandalism Reinstallation (per post) .....	150.00
 WEED CONTROL	
Spraying Fee - Noxious Weeds - per hour .....	50.00
Spraying Fee - Phragmites - per hour .....	125.00
Spraying Fee - CREP & CRP - per hour .....	85.00

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2013  
 (continued)

**EMERGENCY MEDICAL SERVICES**

ALS Services - Base Rate/Assessment/Transport .....	600.00
ALS II Services - Base Rate .....	650.00
BLS Services - Base Rate .....	425.00
BLS Transport .....	125.00
Extra Attendant CPR/stairs/other .....	75.00
Mileage - per loaded mile .....	15.00

**ANIMAL CONTROL**

**LICENSES - DOGS & CATS**

Neutered / Spayed .....	5.00
Not Neutered / Spayed .....	25.00

**REDEMPTION FEES**

Neutered / Spayed - 1st Offense .....	35.00
Neutered / Spayed - 2nd Offense .....	75.00
Neutered / Spayed - 3rd Offense .....	150.00
Not Neutered / Spayed - 1st Offense .....	45.00
Not Neutered / Spayed - 2nd Offense .....	135.00
Not Neutered / Spayed - 3rd Offense .....	300.00

**ADOPTION FEES**

Dogs - up to 6 months of age .....	150.00
Dogs - over 6 months of age .....	90.00
Cats - up to 6 months of age .....	75.00
Cats - over 6 months under 6 years of age .....	50.00
Cats - over 6 years of age .....	25.00

**PUBLIC LANDINGS**

**BOAT SLIPS**

Up to 25 Foot Slip / Annual Fee .....	450.00
30 Foot Slip / Annual Fee .....	500.00
35 Foot Slip / Annual Fee .....	525.00
40 Foot Slip / Annual Fee .....	550.00
Utility Access Fee - Annual Fee .....	55.00

**BOAT RAMP PERMIT**

Annual .....	45.00
--------------	-------

**COMMERCIAL USE PERMIT**

Annual Permit .....	175.00
---------------------	--------

**MARINE PUMP OUT FEES**

First 50 Gallons .....	5.75
Each Additional Gallon .....	0.12

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2013  
 (continued)

**ALCOHOLIC BEVERAGES LICENSES**

Class A .....	400.00
Class B .....	750.00
Class B-F .....	1,200.00
Class B-R .....	500.00
Class B-T .....	500.00
Class C .....	150.00
Class D .....	1,000.00
Class E .....	2,000.00
Class F-A .....	1,500.00
Class G .....	800.00
Class G-C .....	800.00
Class H .....	35.00
Class J .....	45.00
Caterer's Endorsement .....	200.00
Application Fee - Classes A, B, B-F, B-T, C, D, G, G-C .....	100.00
Application Fee - Class E .....	200.00
Application Fee - Classes F-A and B-R (single applicant, separate application for each license) .....	200.00
Application Fee - Classes H, J .....	-
Late Fee (renewals filed after March 31) .....	100.00

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>County Council</b>		
Salaries	73,000	
Operating Expense	43,200	116,200
<b>Circuit Court</b>		
Salaries	119,675	
Operating Expense	27,350	147,025
<b>Court Stenographer</b>		
Salaries	30,475	
Operating Expense	225	30,700
<b>Petit Jury</b>		
Salaries	15,000	
Operating Expense	9,000	24,000
<b>Circuit Court Family Services</b>		
Salaries & Benefits	56,731	
Operating Expense	170,700	227,431
<b>Circuit Court Problem Solving Court</b>		
Salaries & Benefits	89,027	
Operating Expense	60,197	149,224
<b>Orphans' Court</b>		
Salaries	17,672	
Operating Expense	600	18,272
<b>State's Attorney</b>		
Salaries	415,521	
Operating Expense	33,176	448,697
<b>Child Support Enforcement</b>		
Salaries & Benefits	171,158	
Operating Expense	10,505	181,663

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013  
 (continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Victim-Witness Program</b>		
Salaries	102,484	
Operating Expense	5,064	107,548
<b>Law Library</b>		
Salaries	2,977	
Operating Expense	100	3,077
<b>County Administration</b>		
Salaries	386,110	
Operating Expense	25,177	
Capital Outlay	8,000	419,287
<b>Board of Supervisors of Elections</b>		
Salaries & Benefits	173,819	
Operating Expense	107,200	281,019
<b>Registration and Election</b>		
Salaries & Benefits	47,300	
Operating Expense	4,000	51,300
<b>Finance Office</b>		
Salaries	425,941	
Operating Expense	144,150	570,091
<b>Assessment Office</b>		
Operating Appropriation	300,000	300,000
<b>County Attorney</b>		
Salaries	171,677	
Operating Expense	22,150	
Contractual Services	7,000	200,827
<b>Planning &amp; Zoning</b>		
Salaries	439,156	
Operating Expense	30,350	469,506
<b>Board of Appeals</b>		
Salaries	63,221	
Operating Expense	12,550	75,771

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Historic Preservation Commission</b>		
Operating Expense	500	500
<b>County Buildings Maintenance</b>		
Salaries	199,190	
Operating Expense	320,456	519,646
<b>Library Maintenance</b>		
Operating Expense	90,300	90,300
<b>Information Technology</b>		
Salaries	184,012	
Operating Expense	97,922	
Capital Outlay	80,200	362,134
<b>Insurance</b>		
Operating Expense	93,000	93,000
<b>Board of Liquor License Commissioners</b>		
Salaries	10,106	
Operating Expense	2,850	12,956
<b>Sheriff</b>		
Salaries	1,492,971	
Operating Expense	340,370	
Capital Outlay	127,700	1,961,041
<b>DARE</b>		
Salaries & Benefits	75,951	
Operating Expense	9,445	85,396
<b>Volunteer Fire Companies</b>		
State Fire/Rescue Fund	172,723	
Operating Appropriation	852,786	
Incentive Program	225,000	
Operating Expense	11,000	1,261,509
<b>Emergency Medical Services</b>		
Salaries & Benefits	2,764,071	
Operating Expense	411,225	
Capital Outlay	320,000	3,495,296

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013  
 (continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Hazardous Materials</b>		
Salaries & Benefits	11,250	
Operating Expense	33,750	45,000
<b>Detention Center</b>		
Salaries	1,545,033	
Operating Expense	1,048,110	
Capital Outlay	12,000	2,605,143
<b>Permits &amp; Inspections</b>		
Salaries	170,700	
Operating Expense	18,550	189,250
<b>Board of Electrical Examiners</b>		
Salaries	5,525	
Operating Expense	1,350	6,875
<b>Emergency Management</b>		
Salaries	726,440	
Operating Expense	408,103	
Capital Outlay	37,200	1,171,743
<b>Animal Control</b>		
Operating Expense	1,045	
Contractual Services	327,207	328,252
<b>School Crossing Guards</b>		
Operating Appropriation	50,083	50,083
<b>County Roads</b>		
Salaries & Benefits	1,199,922	
Operating Expense	844,968	
Capital Outlay	227,000	2,271,890
<b>Public Works</b>		
Salaries	349,703	
Operating Expense	28,722	378,425
<b>Recycling/Solid Waste</b>		
Salaries & Benefits	85,839	
Operating Expense	500,750	586,589

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013  
 (continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Mosquito Control</b>		
Operating Appropriation	145,800	145,800
<b>Social Services</b>		
Operating Appropriation	12,912	
Contractual Services	91,250	104,162
<b>Senior Services</b>		
Operating Appropriation	163,155	163,155
<b>Other Social Services</b>		
Operating Appropriation	217,369	217,369
<b>Parks &amp; Recreation</b>		
Salaries	120,183	
Operating Expense	164,875	285,058
<b>Public Landings &amp; Wharves</b>		
Salaries	125,183	
Operating Expense	48,745	173,928
<b>Other Parks, Recreation &amp; Culture</b>		
Operating Appropriation	7,000	7,000
<b>Cooperative Extension</b>		
Operating Expense	142,528	142,528
<b>Weed Control</b>		
Salaries & Benefits	57,972	
Operating Expense	26,059	84,031
<b>Office of Economic Development</b>		
Salaries & Benefits	86,978	
Operating Expense	12,700	99,678

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013  
 (continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Other Economic Development</b>		
Operating Expense	18,060	18,060
<b>Tourism</b>		
Salaries & Benefits	101,313	
Operating Expense	256,550	357,863
<b>Principal On Long-Term Debt</b>		
Operating Expense	48,355	48,355
<b>Interest On Long-Term Debt</b>		
Operating Expense	14,595	14,595
<b>Board of Education</b>		
Operating Appropriation	34,331,551	
Pensions	628,456	
Debt Service	3,361,658	38,321,665
<b>Chesapeake College</b>		
Operating Appropriation	1,306,601	
Debt Service	65,249	
Capital Outlay	77,000	1,448,850
<b>Health Department</b>		
Operating Appropriation	1,278,976	1,278,976
<b>School Health</b>		
Operating Appropriation	543,348	543,348
<b>Addictions Program</b>		
Operating Appropriation	76,800	76,800
<b>Library Administration</b>		
Operating Appropriation	874,989	874,989
<b>Payments to Municipalities</b>		
Public Accommodations Tax	721,500	
State Fire/Rescue Fund	20,000	
Bank Stock	7,535	749,035

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013  
 (continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Employee Benefits</b>		
FICA	546,000	
Employees Retirement	650,000	
Disability Insurance	26,000	
Life Insurance	30,000	
Health Insurance	1,928,000	
Insurance Waiver	62,000	
Retirees Health Insurance	175,000	
Unemployment	50,000	
Flex Spending	3,000	
Substance Abuse Test/Background Ck	7,000	
Workers' Compensation	130,000	
Employee Training/Reimbursements	15,000	3,622,000
<b>Miscellaneous</b>	62,000	62,000
<b>Reserve for Contingencies</b>	903,488	903,488
<b>Transfer to Other Funds</b>		
Recreation Fund	392,970	
Pool Fund	159,231	
Impact Fee Reserves	20,000	572,201
<b>TOTAL APPROPRIATION BUDGET</b>		<u><u>69,651,600</u></u>

**SECTION 2.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Capital Projects specified for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

TALBOT COUNTY, MARYLAND  
CAPITAL BUDGET  
FISCAL YEAR 2013

	<u>Authorization</u>	<u>Sub-Totals FY 2013</u>
<b>County Facilities</b>		
Land Acquisition	2,000,000	
Health Department - Recaulking, repointing	100,000	
Roof Replacements	160,000	
Courthouse South Wing Repointing	75,000	2,335,000
<b>Highways &amp; Streets</b>		
County Bridge Maintenance	200,000	
Bellevue Ferry Landing	200,000	400,000
<b>TOTAL CAPITAL BUDGET</b>		<b>2,735,000</b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2013</u>	<u>Sub-Total</u>
County Facilities	31,491,970	2,335,000	33,826,970
Waterways & Wharves	2,637,550	-	2,637,550
Highways & Streets	9,768,000	400,000	10,168,000
Parks & Recreation	775,250	-	775,250
Public Schools	38,391,276	-	38,391,276
<b>TOTAL</b>	<b>83,064,046</b>	<b>2,735,000</b>	<b>85,799,046</b>

TALBOT COUNTY, MARYLAND  
 CAPITAL BUDGET  
 FISCAL YEAR 2013  
 (continued)

**SOURCE OF FUNDS**

	<u>FY 2013</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	2,080,000	
Development Impact Fees	335,000	2,415,000
Federal & State Grants	320,000	320,000
<b>TOTAL FUNDING FY 2013</b>	<b>2,735,000</b>	<b>2,735,000</b>

**APPLICATION OF FUNDS**

Local Funds		
County Facilities	2,335,000	
Highways & Streets	80,000	2,415,000
Federal & State Grants		
Highways & Streets	320,000	320,000
<b>TOTAL FUNDING FY 2013</b>		<b>2,735,000</b>

**SECTION 3.** BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Development Impact Fees</b>		
Library	20,000	
Parks & Recreation	25,000	
Public Schools	100,000	
General Government	40,000	
Community College	4,000	
Transportation - East	5,000	
Transportation - West	10,000	
Transportation - Easton	20,000	
Interest	2,000	
Prior Years' Reserve	959,000	1,185,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>1,185,000</u></b>

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
APPROPRIATION BUDGET  
FISCAL YEAR 2013

<b>Development Impact Fees</b>		
Transfer to General Fund	850,000	
Transfer to Capital Projects Fund	335,000	1,185,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>1,185,000</u></b>

**SECTION 4.** BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Grants Fund is as follows:

TALBOT COUNTY, MARYLAND  
GRANTS FUND  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>State and Federal Grants</b>		
Health & Human Services - Rural Cares	2,225,000	
Department of Transportation	55,000	
Department of Housing & Comm Development	132,961	
Department of Human Resources	4,000	
MIEMSS	25,000	2,441,961
<b>TOTAL REVENUE BUDGET</b>		<b><u>2,441,961</u></b>

TALBOT COUNTY, MARYLAND  
GRANTS FUND  
APPROPRIATION BUDGET  
FISCAL YEAR 2013

<b>Grants Fund</b>		
Rural Cares	2,225,000	
Tourism	55,000	
Housing Special Loan Program	50,000	
Emergency Transitional Housing	36,061	
Homelessness Prevention Program	6,900	
Emergency Shelter	40,000	
Emergency Food Assistance	4,000	
Emergency Services	25,000	2,441,961
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>2,441,961</u></b>

**SECTION 5.** BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Talbot County Community Center</b>		
Admissions	65,000	
Programs	138,000	
Rentals	45,750	
Skating Clubs	119,000	
Skating Lessons	36,000	
Skate Rentals	24,000	
Snack Bar/Vending	31,750	
Other Income	500	
County Appropriation	392,970	852,970
<b>Hog Neck Golf Course</b>		
Green Fees	826,000	
Handicap Fees	5,000	
Cart Rentals	95,000	
Pro Shop/Driving Range	135,000	
Concessions	130,000	1,191,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>2,043,970</u></b>

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
APPROPRIATION BUDGET  
FISCAL YEAR 2013

<b>Talbot County Community Center</b>		
Salaries & Benefits	310,105	
Operating Expense	319,550	
Repair & Replacement	35,000	
Debt Service	188,315	852,970
<b>Hog Neck Golf Course</b>		
Salaries & Benefits	555,495	
Operating Expense	481,755	
Debt Service	143,750	
Repair & Replacement	10,000	1,191,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>2,043,970</u></b>

**SECTION 6.** BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for Sanitary Districts #1 (Unionville, Tunis Mills, Copperville), #2 (St. Michaels, Rio Vista, Bentley Hay and Royal Oak, Newcomb, Bellevue, and Martingham), #5 (Tilghman), Septage Receiving and Onsite Sewage Disposal System is as follows:

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Sewer Service Charges	102,600	
Penalties and Interest	500	
Other Income	2,500	105,600
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Sewer Service Charges	970,895	
Ready-to-Serve Charges	24,000	
Penalties and Interest	1,500	
Other Income	60,000	1,056,395
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Sewer Service Charges	226,000	
Ready-to-Serve Charges	12,000	
Other Income	2,500	
Interest Income	1,500	242,000
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Sewer Service Charges	198,000	
Other Income	-	198,000
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Sewer Service Charges	234,000	
Benefit Charges	19,000	
Other Income	10,000	263,000
<b>Septage Receiving</b>		
Service Charges	225,000	
Other Income	100,000	325,000
<b>Onsite Sewage Disposal System</b>		
State Grants	555,000	
Other Income	-	555,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>2,744,995</u></b>

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
REVENUE BUDGET  
FISCAL YEAR 2013  
(continued)

**SANITARY DISTRICT RATES/PER EQUIVALENT DWELLING UNIT**

	<b>Annual Service Charge</b>	<b>Annual Benefit Charge</b>	<b>Ready- to-Serve Charge</b>	<b>System Expansion Charge</b>	<b>Annual Bay Restoration Fee</b>
<b><u>District #1</u></b>					
Unionville/Tunis Mills/Copperville	570	-	\$10-12,000	-	60
<b><u>District #2</u></b>					
St. Michaels	570	-	\$10-12,000	-	60
Rio Vista/Bentley Hay	570	-	\$10-12,000	-	60
Royal Oak/Newcomb/Bellevue	570	-	\$10-12,000	-	60
Martingham	570	-	\$12,000	-	60
<b><u>District #5</u></b>					
Tilghman (Existing)	335	10	1,490	N/A	60
Tilghman (Designated New Areas)	335	324	1,490	2,500	60

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
APPROPRIATION BUDGET  
FISCAL YEAR 2013

	<u>Budget FY 2013</u>	<u>Sub-Totals FY 2013</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Salaries & Benefits	25,415	
Administrative Expense	2,350	
Fuel & Utilities	8,700	
Motor Vehicle Operation	2,000	
Contractual Services	10,500	
Sludge Disposal	900	
Supplies & Materials	10,100	
Insurance	1,550	
Repair & Replacement	750	
Debt Service	43,335	105,600
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Salaries & Benefits	325,245	
Administrative Expense	9,750	
Fuel & Utilities	99,500	
Motor Vehicle Operation	8,000	
Contractual Services	78,000	
Sludge Disposal	8,000	
Supplies & Materials	72,100	
Repair & Replacement	8,550	

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2013  
 (continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
(continued)		
Insurance	10,700	
Debt Service	436,550	1,056,395
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Salaries & Benefits	53,191	
Administrative Expense	3,700	
Fuel & Utilities	19,200	
Motor Vehicle Operation	3,000	
Contractual Services	35,000	
Sludge Disposal	2,000	
Supplies & Materials	17,500	
Insurance	2,600	
Repair & Replacement	3,959	
Debt Service	101,850	242,000
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Salaries & Benefits	102,823	
Administrative Expense	2,610	
Fuel & Utilities	26,225	
Motor Vehicle Operation	2,500	
Contractual Services	(9,500)	
Sludge Disposal	400	
Supplies & Materials	20,100	
Equipment Replacement	1,692	
Insurance	150	
Debt Service	51,000	198,000
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Salaries & Benefits	134,146	
Administrative Expense	6,450	
Fuel & Utilities	21,700	
Motor Vehicle Operation	3,500	
Contractual Services	12,000	
Supplies & Materials	30,400	
Insurance	7,700	
Repair & Replacement	13,604	
Debt Service	33,500	263,000

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
APPROPRIATION BUDGET  
FISCAL YEAR 2013  
(continued)

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Septage Receiving</b>		
Salaries & Benefits	132,793	
Administrative Expense	5,130	
Fuel & Utilities	13,200	
Motor Vehicle Operation	800	
Contractual Services	18,300	
Supplies & Materials	29,250	
Insurance	6,700	
Repair & Replacement	43,827	
Debt Service	75,000	325,000
<b>Onsite Sewage Disposal System</b>		
Salaries & Benefits	46,535	
Administrative Expense	200	
Motor Vehicle Operation	1,000	
Contractual Services	507,265	555,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>2,744,995</u></b>

**SECTION 7.** BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>Operations</b>		
Land Rents	264,840	
Office Rentals	29,063	
Room Rentals	7,500	
Advertising	3,000	
Ramp Fees	9,000	
Farm Rent	8,424	
Tie Down Fees	7,500	
Interest	750	
Commissions	1,750	
Security System	100	
Miscellaneous	15,000	
MAA	225,000	
Transfer from Hangars	175,670	747,597
<b>Fuel Facility</b>		
Fuel Receipts	2,619,976	
Miscellaneous	400	2,620,376
<b>Hangars</b>		
Rent Receipts	595,261	595,261
<b>TOTAL REVENUE BUDGET</b>		<b><u>3,963,234</u></b>

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
APPROPRIATION BUDGET  
FISCAL YEAR 2013

<b>Operations</b>		
Salaries & Benefits	327,398	
Operating Expense	146,338	
Tower Operations/Maintenance	63,000	
Debt Service	117,523	
FAA Match	93,338	747,597
<b>Fuel Facility</b>		
Fuel Expense	2,408,792	
Operating Expense	5,000	
Debt Service	14,360	
Repair & Replacement	192,224	2,620,376
<b>Hangars</b>		
Operating Expense	15,700	
Transfer to Operations	175,670	
Debt Service	168,640	
Repair & Replacement	235,251	595,261
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>3,963,234</u></b>

**SECTION 8.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Easton Airport Capital Projects specified for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

TALBOT COUNTY, MARYLAND  
 EASTON AIRPORT  
 CAPITAL BUDGET  
 FISCAL YEAR 2013

	<u>Authorization</u>	<u>Sub-Totals FY 2013</u>
<b>Easton Airport</b>		
Remove Obstructions - Runways 4-22 and 15-33, Acquire Easements, Environmental Mitigation	1,676,750	
Extend Runway 4/22 Extend 04 End Land Acquisition and EDDA Phases 1-3	300,000	
		1,976,750
<b>TOTAL CAPITAL BUDGET</b>		<b>1,976,750</b>
 <b>SOURCE OF FUNDS</b>		
Federal and State Grants	1,877,912	
Cost Sharing	98,838	
		1,976,750
<b>TOTAL FUNDS FY 2013</b>		<b>1,976,750</b>

**SECTION 9.** BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget</u> <u>FY 2013</u>	<u>Sub-Totals</u> <u>FY 2013</u>
<b>George P. Murphy Community Pool</b>		
Admissions	25,000	
Lessons	2,500	
Vending	3,750	
Pool Rentals	5,000	
Programs	2,000	
County Appropriation	96,383	134,633
<b>Bay Hundred Community Pool</b>		
Admissions	26,000	
Lessons	2,500	
Vending	4,000	
Pool Rentals	3,500	
Contributions for operating	12,066	
County Appropriation	62,848	110,914
<b>TOTAL REVENUE BUDGET</b>		<u><b>245,547</b></u>

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
APPROPRIATION BUDGET  
FISCAL YEAR 2013

<b>George P. Murphy Community Pool</b>		
Salaries & Benefits	91,593	
Operating Expense	27,280	
Repair & Replacement	15,760	134,633
<b>Bay Hundred Community Pool</b>		
Salaries & Benefits	80,139	
Operating Expense	24,535	
Repair & Replacement	6,240	110,914
<b>TOTAL APPROPRIATION BUDGET</b>		<u><b>245,547</b></u>

**SECTION 10.** BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
REVENUE BUDGET  
FISCAL YEAR 2013

	<u>Budget FY 2013</u>	<u>Sub-Totals FY 2013</u>
<b>State and Federal Grants</b>		
Administration	65,000	
Community Partnership	162,424	
Reinvestment Funds	192,398	419,822
<b>TOTAL REVENUE BUDGET</b>		<b><u>419,822</u></b>

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
APPROPRIATION BUDGET  
FISCAL YEAR 2013

<b>Talbot Family Network</b>		
Administration	65,000	
Community Partnership	95,424	
Family Preservation	42,000	
Home Visiting & Universal Pre-K	91,555	
After School Programs	25,000	
Wraparound Services	70,843	
Needs Assessment	30,000	419,822
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>419,822</u></b>

**SECTION 11.** BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2012.