

COUNTY COUNCIL  
OF  
TALBOT COUNTY, MARYLAND

2015 Legislative Session, Legislative Day No.: April 12, 2016

Bill No.: 1327

Introduced by: Mr. Callahan, Mr. Pack, Ms. Williams

**AN ACT TO ESTABLISH THE 2016-2017 ANNUAL BUDGET AND APPROPRIATION  
ORDINANCE**

By the Council: April 12, 2016

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 3, 2016 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 Susan W. Moran  
Secretary

A BILL ENTITLED  
 AN ACT TO ESTABLISH THE FISCAL YEAR 2016 -2017 ANNUAL BUDGET AND  
 APPROPRIATION ORDINANCE.

**SECTION 1.** BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2017 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND  
 REVENUE BUDGET  
 FISCAL YEAR 2017

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Property Taxes</b>		
Real Property	34,807,000	
Education Supplement (.66 cents)	470,000	
Railroad & Public Utilities	780,000	
Penalties & Interest	185,000	
Semi Annual Service Charge	4,500	
Discount on Taxes	(232,500)	36,014,000
<b>Income Tax</b>		
Local Income Tax	26,000,000	26,000,000
<b>Other Local Taxes</b>		
Recordation	5,300,000	
Transfer	3,300,000	
Public Accommodations	1,200,000	
Admissions and Amusement	30,000	
Mobile/Manufactured Home	50,000	9,880,000
<b>Licenses and Permits</b>		
Beer, Wine & Liquor Licenses	170,000	
Traders Licenses	32,000	
Building Permits	170,000	
Plumbing Permits	12,000	
Gas Permits	6,500	
HVAC Permits	8,000	
Floodplain Permits	1,000	
HVAC Registration	3,000	
Electrical Licenses	20,000	
Plumbing Licenses	7,000	
Gas Licenses	1,000	
Storm water Permits/Waiver	10,000	
Animal Licenses & Fines	4,000	
Marriage Licenses	3,000	
Boat Ramp Permits	110,000	
Boat Ramp Violations	1,000	558,500
<b>Grants from Federal Government</b>		
SAMHSA	2,000	
HMEP Grant	10,000	
FEMA	45,000	
Emergency Management Planner-DHS	25,000	82,000

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2017  
(continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>State Shared Taxes</b>		
Highway	350,000	
Recordation Tax	30,000	380,000
 <b>Grants from State Government</b>		
Police Protection	124,079	
Sex Offender Grant	10,000	
School Bus Grant	4,500	
Motor Vehicle Safety Grant	3,500	
Fire, Rescue & Ambulance Fund	290,000	
911	250,000	
Circuit Court Family Services	206,100	
Problem Solving Court	155,711	
Critical Areas	15,000	
Public Landings	12,000	
Tourism	40,000	
DSS - Legal Fees	75,000	
Security Filing Fees	150	1,186,040
 <b>General Government</b>		
Zoning Certificates	15,000	
Subdivision Applications	20,000	
Re-Zoning Applications	1,000	
Administrative Variance	2,700	
Non-conforming Structures	300	
Board of Appeals	5,600	
Landscape Planning	1,000	
Site Plan Review	3,000	
Forest Conservation Fees	2,500	
Critical Area Forest Preservation	10,000	
Bed and Breakfast	600	
Home Occupation	300	
Short Term Rentals	13,000	
Trailer Court Fees	300	
Produce Stand Permits	1,000	
Roadside Vendors License	1,500	
Weed & Litter Fees	2,000	
Access Fees	500	
Weed Control Spraying Fees	40,000	
Tourism-Co-Op Advertising Fee	100,000	
Election- Filing Fees	750	
Election- Voter Lists	400	

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2017  
(continued)

	Budget <u>FY 2017</u>	Sub-Totals <u>FY 2017</u>
Sheriff's Fees	25,000	
911 Center	400,000	
Emergency Medical Services	1,350,000	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	115,000	2,236,450
<b>Public Safety</b>		
Boarding of Local Prisoners	18,000	
Weekender's Fees	2,000	
Live In/Work Out Fees	2,500	
Home Detention Program	500	
Federal Prisoner Program	18,250	
Community Service Fees	3,000	44,250
<b>Recreation</b>		
Boat Slips	60,000	
<b>Pools</b>		
Fees - GPM Pool	39,500	
Fees - Bay 100 Pool	51,500	151,000
<b>Miscellaneous</b>		
Interest	50,000	
Miscellaneous Revenues	231,760	281,760
<b>Transfer from Development Impact Fund</b>		
Development Impact Fees	195,000	195,000
<b>Reserve &amp; Unexpended General Funds</b>		
From Prior Years	2,156,000	2,156,000
 <b>TOTAL REVENUE BUDGET</b>		 <b><u><u>79,165,000</u></u></b>

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2017  
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2017 is based on a rate of \$.5385 per \$100 of assessed valuation plus an Education Supplement of \$.0066 per \$100 of assessed valuation (total rate of \$.5451) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2017 Real Property Tax rate is \$.4056 per \$100 of assessed valuation plus an Education Supplement of \$.0066 per \$100 of assessed valuation (total rate of \$.4122) for all properties within the incorporated limits of the Town of Easton. The FY 2017 Real Property Tax rate is \$.4216 per \$100 of assessed valuation plus an Education Supplement of \$.0066 per \$100 of assessed valuation (total rate of \$.4282) for all properties within the incorporated limits of the Town of Oxford. The FY 2017 Real Property Tax rate is \$.4776 per \$100 of assessed valuation plus an Education Supplement of \$.0066 per \$100 of assessed valuation (total rate \$.4842) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2017 Real Property Tax rate is \$.4116 per \$100 of assessed valuation plus an Education Supplement of \$.0066 per \$100 of assessed valuation (total rate \$.4182) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2017 Real Property Tax rate is \$.4406 per \$100 of assessed valuation plus an Education Supplement of \$.0066 per \$100 of assessed valuation (total rate \$.4472) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2017 is based on a rate of \$1.3627 per \$100 of assessed valuation for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2017 Railroad & Public Utilities Tax rate is \$1.0305 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2017 Railroad & Public Utilities Tax rate is \$1.0705 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2017 Railroad & Public Utilities Tax rate is \$1.2105 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2017 Railroad & Public Utilities Tax rate is \$1.0455 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2017 Railroad & Public Utilities Tax rate is \$1.118 per \$100 of assessed valuation 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 2017 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2017 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2017 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.
5. Mobile/Manufactured Home Rental Community Tax revenue for FY 2017 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2017 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 2017 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2017

**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) .....	400.00	
		plus advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval) .....	200.00	
		plus advertising costs
Administrative Variance .....	300.00	
Minor Variance .....	300.00	
Expansion of Non-Conforming Structure .....	300.00	
Growth Allocation - 25 acres or less .....	2,500.00	
- more than 25 acres less than 50 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	
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
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial ...		application fee
Trailer Court License - Annual .....	75.00	
Produce Stand Permit - Annual .....	50.00	
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	
Landscape Plan .....	50.00	
<b>FOREST CONSERVATION</b>		
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	
		0.30 per
Forest Conservation Fee in Lieu .....		square foot
		0.90 per
Forest Conservation Penalty Fee .....		square foot

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2017  
 (continued)

**CRITICAL AREA PRESERVATION**

Forest Preservation Plan . . . . .	100.00
Property Maintenance Permit . . . . .	20.00
Critical Area Fee in Lieu . . . . .	0.30 per square foot
Critical Area Buffer Fee in Lieu . . . . .	1.50 per square foot
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 . . . . .	30,000.00
Year 3 . . . . .	20,000.00
Year 4 . . . . .	10,000.00
Year 5 . . . . .	10,000.00
Ag parcels created on or after April 7, 2008 (per development right):	May not be released
Year 1-3 . . . . .	70,000.00
Year 4 . . . . .	60,000.00
Year 5 . . . . .	50,000.00
Year 6 . . . . .	40,000.00
Year 7 . . . . .	30,000.00
Year 8 . . . . .	20,000.00
Year 9 . . . . .	10,000.00
Year 10 . . . . .	10,000.00

**PERMITS & INSPECTIONS**

<b>BUILDING PERMITS (Fee based on value of construction (VOC) with the International Code Council's Building Valuation Data establishing the minimum value by construction by type)*</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
Re-inspection Fee . . . . .	40.00
Floodplain Management (A & V Zones) . . . . .	35.00
Zoning Certificate - Per Certificate . . . . .	35.00

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

**CONSTRUCTION WITHOUT APPROVED PERMIT - Double Permit Fee (Minimum \$100)**

**HVAC PERMITS**

HVAC - tied to a Building Permit (Residential & Non - Residential) . . . . .	70.00
Manufactured Dwelling, per unit (including mobile home on foundation) . . . . .	70.00
Replacement (incl. repairs, alterations, etc.) . . . . .	40.00
HVAC - Not tied to a Building Permit (Residential & Non - Residential, New Systems) . . . . .	70.00
Re-inspection Fee . . . . .	40.00

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2017  
 (continued)

**PLUMBING PERMITS**

Plumbing - tied to a Building Permit (Residential & Non - Residential) . . . . .	70.00
Manufactured Dwelling, per unit (including mobile home on foundation) . . . . .	70.00
Plumbing - Not tied to a Building Permit (Residential & Non - Residential, New Systems) . . . . .	70.00
Re-inspection Fee . . . . .	40.00

**GAS PERMITS**

Gas/Fuel - tied to a Building Permit (Residential & Non - Residential) . . . . .	70.00
Manufactured Dwelling, per unit (including mobile home on foundation) . . . . .	70.00
Replacement (Change out tank) . . . . .	40.00
Gas/Fuel - Not tied to a Building Permit (Residential & Non - Residential, New Systems) . . . . .	70.00
Re-inspection Fee . . . . .	40.00

**PLUMBING/GAS FITTER LICENSES**

Master Plumber/Gas Fitter- Biennial. . . . .	125.00
Master Plumber (No Gas) -Biennial.. . . .	125.00
Master Gas Fitter- Biennial. . . . .	125.00
Propane Gas Fitter- Biennial. . . . .	125.00
Journeyman -Biennial. . . . .	10.00

**HVAC REGISTRATION**

Master Biennial.. . . .	125.00
Master Restricted (less than 5 Master requirements) -Biennial.. . . .	125.00
Journeyman . - Biennial. . . . .	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 Electric Inspections completed by Middle Department Inspection Agency (MDIA). Permit Fees paid to MDIA  
 (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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2017  
 (continued)

**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

**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



TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2017  
 (continued)

**ROAD SIGNS**

Road Name Sign .....	200.00
Regulatory/Traffic Sign .....	200.00
Additional Sign (post co-location) .....	100.00
	\$150 +
Large Sign (as approved by Roads Superintendent) .....	Material Costs
	\$150 +
Vandalism Replacement (per sign/post) .....	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 - SHA - per hour .....	150.00
Spraying Fee - CREP & CRP - per hour .....	85.00

**EMERGENCY SERVICES**

**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

**SPECIAL OPERATIONS / HAZMAT\***

Level 1 Response .....	250.00
Level 2 Response .....	500.00
Level 3 Response .....	750.00
Level 4 Response .....	2,000.00

\*Rates are for up to 4 hours of operations, \$100.00 per each additional or partial hour thereafter. Rates do not include personnel or equipment used. Fees for personnel and equipment will be billed based on hours of actual use at scene.

**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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2017  
 (continued)

**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
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**COMMERCIAL USE PERMIT**

Annual Permit .....	175.00
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**MARINE PUMP OUT FEES**

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

**COMMUNITY POOLS**

**DAILY ADMISSION**

Adult (18 -65) .....	5.00
Youth ( 3 - 17) .....	4.00
Senior/Military .....	4.00
Group (20+ per person) .....	3.00

**SEASON PASSES**

Individual .....	75.00
Senior/Military .....	65.00
Family of 4 .....	200.00
Additional Member .....	25.00

**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 .....	150.00
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 2017

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>County Council</b>		
Salaries & Benefits	157,336	
Operating Expense	57,150	214,486
<b>Circuit Court</b>		
Salaries & Benefits	211,449	
Operating Expense	37,100	248,549
<b>Court Stenographer</b>		
Salaries & Benefits	41,636	
Operating Expense	150	41,786
<b>Circuit Court Family Services</b>		
Salaries & Benefits	87,000	
Operating Expense	119,100	206,100
<b>Circuit Court Problem Solving Court</b>		
Salaries & Benefits	115,420	
Operating Expense	40,271	155,691
<b>Orphans' Court</b>		
Salaries & Benefits	49,048	
Operating Expense	2,225	51,273
<b>State's Attorney</b>		
Salaries & Benefits	771,944	
Operating Expense	56,500	
Capital Outlay	36,628	865,072
<b>Victim-Witness Program</b>		
Salaries & Benefits	152,902	
Operating Expense	5,380	158,282
<b>County Administration</b>		
Salaries & Benefits	655,576	
Operating Expense	56,650	
Capital Outlay	8,000	720,226

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Board of Supervisors of Elections</b>		
Salaries & Benefits	236,504	
Operating Expense	140,687	377,191
<b>Registration and Election</b>		
Salaries & Benefits	44,500	
Operating Expense	4,200	48,700
<b>Finance Office</b>		
Salaries & Benefits	712,595	
Operating Expense	204,819	917,414
<b>Assessment Office</b>		
Operating Appropriation	210,000	210,000
<b>County Attorney</b>		
Salaries & Benefits	346,101	
Operating Expense	25,725	371,826
<b>Planning &amp; Zoning</b>		
Salaries & Benefits	650,873	
Operating Expense	94,800	745,673
<b>Board of Appeals</b>		
Salaries & Benefits	88,615	
Operating Expense	15,325	103,940
<b>Historic Preservation Commission</b>		
Operating Expense	5,400	5,400
<b>County Buildings Maintenance</b>		
Salaries & Benefits	436,461	
Operating Expense	342,740	779,201
<b>Library Maintenance</b>		
Operating Expense	133,700	133,700

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Information Technology</b>		
Salaries & Benefits	283,493	
Operating Expense	112,524	396,017
<b>Insurance</b>		
Operating Expense	131,810	131,810
<b>Board of Liquor License Commissioners</b>		
Salaries & Benefits	10,901	
Operating Expense	3,425	14,326
<b>Sheriff</b>		
Salaries & Benefits	2,862,593	
Operating Expense	444,150	
Capital Outlay	168,000	3,474,743
<b>DARE</b>		
Salaries & Benefits	73,127	
Operating Expense	14,210	87,337
<b>Volunteer Fire Companies</b>		
State Fire/Rescue Fund	227,500	
Operating Appropriation	1,162,559	
Incentive Program	305,900	
Operating Expense	31,500	
Workers Compensation	40,500	1,767,959
<b>Emergency Medical Services</b>		
Salaries & Benefits	3,289,734	
Operating Expense	514,941	
Capital Outlay	259,000	4,063,675
<b>Hazardous Materials</b>		
Salaries & Benefits	1,140	
Operating Expense	14,800	15,940
<b>Detention Center</b>		
Salaries & Benefits	2,887,844	
Operating Expense	1,090,152	3,977,996

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Permits &amp; Inspections</b>		
Salaries & Benefits	303,172	
Operating Expense	28,950	332,122
<b>Board of Electrical Examiners</b>		
Salaries & Benefits	5,978	
Operating Expense	1,940	7,918
<b>Emergency Management</b>		
Salaries & Benefits	1,695,658	
Operating Expense	410,631	2,106,289
<b>Animal Control</b>		
Operating Expense	985	
Contractual Services	410,000	410,985
<b>School Crossing Guards</b>		
Operating Appropriation	61,700	61,700
<b>County Roads</b>		
Salaries & Benefits	1,336,000	
Operating Expense	1,069,100	
Debt Service	52,100	
Capital Outlay	280,000	2,737,200
<b>Public Works</b>		
Salaries & Benefits	564,061	
Operating Expense	27,391	591,452
<b>Recycling/Solid Waste</b>		
Salaries & Benefits	84,832	
Operating Expense	602,800	687,632
<b>Mosquito Control</b>		
Operating Appropriation	147,300	147,300
<b>Social Services</b>		
Operating Appropriation	19,000	
Contractual Services	90,000	109,000

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Senior Services</b>		
Operating Appropriation	243,047	
Operating Expense	1,500	244,547
<b>Other Social Services</b>		
Operating Appropriation	284,073	284,073
<b>Parks &amp; Recreation</b>		
Salaries & Benefits	176,328	
Operating Expense	153,419	329,747
<b>Community Pools</b>		
<b>George P. Murphy Pool</b>		
Salaries & Benefits	73,145	
Operating Expense	27,342	
Capital Outlay	7,600	
<b>Bay 100 Pool</b>		
Salaries & Benefits	71,134	
Operating Expense	26,058	
Capital Outlay	7,000	212,279
<b>Public Landings &amp; Wharves</b>		
Salaries & Benefits	187,079	
Operating Expense	47,285	234,364
<b>Other Parks, Recreation &amp; Culture</b>		
Operating Appropriation	12,000	12,000
<b>Cooperative Extension</b>		
Operating Expense	177,341	177,341
<b>Weed Control</b>		
Salaries & Benefits	61,216	
Operating Expense	27,137	88,353
<b>Conservation of Natural Resources</b>		
Operating Appropriation	7,000	7,000

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Office of Economic Development</b>		
Salaries & Benefits	136,487	
Operating Expense	67,326	203,813
<b>Other Economic Development</b>		
Operating Expense	23,500	23,500
<b>Tourism</b>		
Salaries & Benefits	161,015	
Operating Expense	393,430	554,445
<b>Principal On Long-Term Debt</b>		
Operating Expense	833,175	833,175
<b>Interest On Long-Term Debt</b>		
Operating Expense	204,411	204,411
<b>Board of Education</b>		
Operating Appropriation	36,562,830	
Non - Recurring Expense Appropriation	125,000	
Debt Service	3,309,526	39,997,356
<b>Chesapeake College</b>		
Operating Appropriation	1,513,733	
Debt Service	188,285	
Capital Outlay	87,516	1,789,534
<b>Health Department</b>		
Operating Appropriation	1,641,803	
School Health	639,697	
Addictions Program	76,800	
Senior Services Program	50,000	2,408,300
<b>Library Administration</b>		
Operating Appropriation	1,187,285	1,187,285

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Payments to Municipalities</b>		
Public Accommodations Tax	820,000	
State Fire/Rescue Fund	50,000	
Bank Stock	7,535	877,535
<b>Employee Benefits</b>		
Retirees Health Insurance	400,000	
Retirement	150,000	
Other Operating	30,000	580,000
<b>Miscellaneous</b>	295,821	295,821
<b>Reserve for Contingencies</b>	610,000	610,000
<b>Transfer to Other Funds</b>		
Recreation Fund	514,210	
Development Impact Fund	20,000	534,210
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>79,165,000</u></u></b>

**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, 2016 and ending June 30, 2017.

TALBOT COUNTY, MARYLAND  
CAPITAL BUDGET  
FISCAL YEAR 2017

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>County Facilities</b>		
Land Acquisition	100,000	
North Wing Elevator	278,000	
Emergency Radio System	350,000	
Salt Building -Roads Facility	200,000	
Security Enhancements -County Buildings/Facilities	150,000	1,078,000
<b>Waterways &amp; Wharves</b>		
Public Landings Maintenance Program	50,000	
Tongers Basin Dredging	100,000	
Knapps Narrows/Dogwood Harbor Dredging	175,000	325,000
<b>Highways &amp; Streets</b>		
Goldsborough Neck/Airport Road	1,200,000	
Culvert Replacement Program	1,000,000	
Water Quality Improvement Project	50,000	2,250,000
<b>Parks &amp; Recreation</b>		
Oxford Road Park - Park Development	290,000	290,000
<b>Public Schools</b>		
Easton High School - Bleachers	55,000	
White Marsh -Portable Classrooms Awning	17,000	72,000
<b>TOTAL CAPITAL BUDGET</b>		<b><u><u>4,015,000</u></u></b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2017</u>	<u>Sub-Total</u>
County Facilities	20,248,300	1,078,000	21,326,300
Waterways & Wharves	1,784,000	325,000	2,109,000
Highways & Streets	6,320,000	2,250,000	8,570,000
Parks & Recreation	645,000	290,000	935,000
Public Schools	1,850,749	72,000	1,922,749
<b>TOTAL</b>	<b>30,848,049</b>	<b>4,015,000</b>	<b>34,863,049</b>

TALBOT COUNTY, MARYLAND  
 CAPITAL BUDGET  
 FISCAL YEAR 2017  
 (continued)

**SOURCE OF FUNDS**

	<u>FY 2017</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	1,915,000	1,915,000
 Federal & State Grants	 2,100,000	 2,100,000
 <b>TOTAL FUNDING FY 2017</b>		 <b><u><u>4,015,000</u></u></b>

**APPLICATION OF FUNDS**

Local Funds		
County Facilities	1,078,000	
Waterways & Wharves	225,000	
Highways & Streets	250,000	
Parks & Recreation	290,000	
Public Schools	72,000	1,915,000
 Federal & State Grants		
Waterways & Wharves	100,000	
Highways & Streets	2,000,000	2,100,000
 <b>TOTAL FUNDING FY 2017</b>		 <b><u><u>4,015,000</u></u></b>

**SECTION 3.** BE IT FURTHER ENACTED that the FY 2017 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
REVENUE BUDGET  
FISCAL YEAR 2017

	<u>Budget FY 2017</u>	<u>Sub-Totals FY 2017</u>
<b>Development Impact Fees</b>		
Library	20,000	
Parks & Recreation	25,000	
Public Schools	85,000	
General Government	60,000	
Community College	4,000	
Transportation - East	5,000	
Transportation - West	10,000	
Transportation - Easton	35,000	
Interest	2,000	
		246,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>246,000</u></b>

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
APPROPRIATION BUDGET  
FISCAL YEAR 2017

<b>Development Impact Fees</b>		
Transfer to General Fund	195,000	
Transfer to Recreation Fund	22,250	
Reserves/Future Use	28,750	
		246,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>246,000</u></b>

**SECTION 4.** BE IT FURTHER ENACTED that the FY 2017 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND  
GRANTS & SPECIAL REVENUES FUND  
REVENUE BUDGET  
FISCAL YEAR 2017

	<u>Budget FY 2017</u>	<u>Sub-Totals FY 2017</u>
<b>State and Federal Grants</b>		
Health & Human Services - Rural Cares	300,000	
Chesapeake & Atlantic Coastal Bays Trust-DNR	500,000	
Department of Transportation	946,630	
Department of Housing & Comm Development	176,020	
Department of Human Resources	78,000	
Emergency Services	100,000	
Administrative Office of the Courts	67,500	
Governor's Office of Crime Control & Prevention	31,300	2,199,450
 <b>Community Programs</b>		
Franchise Fees	120,800	120,800
 <b>Other Grants</b>		
Other Grants	50,000	50,000
 <b>Miscellaneous Revenues</b>		
Contributions	10,000	
Other	50,000	60,000
 <b>TOTAL REVENUE BUDGET</b>		 <b><u><u>2,430,250</u></u></b>

TALBOT COUNTY, MARYLAND  
GRANTS & SPECIAL REVENUES FUND  
APPROPRIATION BUDGET  
FISCAL YEAR 2017

<b>Grants Fund</b>		
Rural Cares	300,000	
Public Works - Bay Trust Program	500,000	
Community Transit	925,000	
Emergency Services	100,000	
Highway/Public Safety	81,630	
Community Programs	120,800	
Emergency Transitional Housing	25,900	
Homelessness Prevention Program	5,120	
Emergency Shelter	145,000	
DHR - Child Support	78,000	
Circuit Court/State's Attorney	98,800	
Tourism	50,000	2,430,250
 <b>TOTAL APPROPRIATION BUDGET</b>		 <b><u><u>2,430,250</u></u></b>

**SECTION 5.** BE IT FURTHER ENACTED that the FY 2017 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
REVENUE BUDGET  
FISCAL YEAR 2017

	<u>Budget</u> <u>FY 2017</u>		<u>Sub-Totals</u> <u>FY 2017</u>
<b>Talbot County Community Center</b>			
Admissions	53,000		
Programs	140,000		
Rentals	50,000		
Skating Clubs	148,000		
Skating Lessons	55,000		
Skate Rentals	16,000		
Snack Bar/Vending	33,000		
Sponsorship	15,000		
Transfer from Development Impact Fund	22,250		
County Appropriation	388,560		920,810
<b>Hog Neck Golf Course</b>			
Green Fees	900,000		
Handicap Fees	4,600		
Cart Rentals	40,250		
Pro Shop/Driving Range	168,000		
Concessions	130,000		
Other Income	34,500		
County Appropriation	125,650		1,403,000
<b>TOTAL REVENUE BUDGET</b>			<b><u><u>2,323,810</u></u></b>

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
APPROPRIATION BUDGET  
FISCAL YEAR 2017

<b>Talbot County Community Center</b>			
Salaries & Benefits	307,930		
Operating Expense	427,420		
Debt Service	185,460		920,810
<b>Hog Neck Golf Course</b>			
Salaries & Benefits	687,526		
Operating Expense	455,474		
Repair & Replacement	85,000		
Debt Service	175,000		1,403,000
<b>TOTAL APPROPRIATION BUDGET</b>			<b><u><u>2,323,810</u></u></b>

**SECTION 6.** BE IT FURTHER ENACTED that the FY 2017 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 2017

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Sewer Service Charges	106,700	
Ready-to-Serve Charges	12,000	
Penalties and Interest	1,500	
Interest Income	1,800	122,000
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Sewer Service Charges	970,595	
Ready-to-Serve Charges	1,240,000	
Penalties and Interest	1,500	
Other Income	30,000	
Interest Income	4,500	2,246,595
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Sewer Service Charges	251,950	
Ready-to-Serve Charges	24,000	
Interest Income	1,500	277,450
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Sewer Service Charges	232,700	
Penalties and Interest	210	
Other Income	20	
Interest Income	70	233,000
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Sewer Service Charges	227,500	
Penalties and Interest	1,000	
Benefit Charges	24,000	
Other Income	5,000	
Interest Income	3,000	260,500
<b>Septage Receiving</b>		
Service Charges	260,000	
Energy/Wind Income	50,000	310,000
<b>Onsite Sewage Disposal System</b>		
State Grants	914,000	914,000
<b>TOTAL REVENUE BUDGET</b>		<b><u><u>4,363,545</u></u></b>

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
REVENUE BUDGET  
FISCAL YEAR 2017  
(continued)

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

	Annual Service Charge	Annual Benefit Charge	Ready- to-Serve Charge	System Expansion Charge	Annual Bay Restoration Fee
<b><u>District #1</u></b>					
Unionville/Tunis Mills/Copperville	570	-	\$10,000-12,000	-	60
<b><u>District #2</u></b>					
St. Michaels	570	-	\$10,000-12,000	-	60
Rio Vista/Bentley Hay	570	-	\$10,000-12,000	-	60
Royal Oak/Newcomb/Bellevue	570	-	\$10,000-12,000	-	60
Martingham	670	-	\$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 2017

	<u>Budget FY 2017</u>	<u>Sub-Totals FY 2017</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Salaries & Benefits	37,116	
Administrative Expense	1,450	
Fuel & Utilities	9,300	
Motor Vehicle Operation	1,500	
Contractual Services	10,500	
Sludge Disposal	1,000	
Supplies & Materials	6,700	
Insurance	850	
Repair & Replacement	8,534	
Debt Service	45,050	122,000

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Salaries & Benefits	374,343	
Administrative Expense	6,200	
Fuel & Utilities	58,200	
Motor Vehicle Operation	4,000	
Contractual Services	68,100	
Sludge Disposal	20,000	
Supplies & Materials	51,000	
Repair & Replacement	1,194,952	
Insurance	12,500	
Debt Service	457,300	2,246,595
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Salaries & Benefits	84,000	
Administrative Expense	2,250	
Fuel & Utilities	21,300	
Motor Vehicle Operation	2,000	
Contractual Services	40,500	
Sludge Disposal	3,800	
Supplies & Materials	10,000	
Insurance	1,600	
Repair & Replacement	7,000	
Debt Service	105,000	277,450
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Salaries & Benefits	56,365	
Administrative Expense	7,900	
Fuel & Utilities	21,350	
Motor Vehicle Operation	2,500	
Contractual Services	(17,500)	
Sludge Disposal	1,200	
Supplies & Materials	4,000	
Equipment Replacement	22,035	
Insurance	150	
Debt Service	135,000	233,000
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Salaries & Benefits	137,604	
Administrative Expense	5,146	
Fuel & Utilities	16,750	
Motor Vehicle Operation	2,250	
Contractual Services	33,500	
Supplies & Materials	23,150	
Insurance	3,200	
Repair & Replacement	3,700	
Debt Service	35,200	260,500

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2017  
 (continued)

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Septage Receiving</b>		
Salaries & Benefits	150,632	
Administrative Expense	5,900	
Fuel & Utilities	15,000	
Motor Vehicle Operation	3,000	
Contractual Services	35,300	
Supplies & Materials	18,750	
Insurance	8,600	
Repair & Replacement	72,818	
Debt Service	-	310,000
<b>Onsite Sewage Disposal System</b>		
Salaries & Benefits	64,993	
Administrative Expense	350	
Motor Vehicle Operation	2,500	
Contractual Services	827,150	
Repair & Replacement	19,007	914,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>4,363,545</u></u></b>

**SECTION 7.** 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 Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
CAPITAL BUDGET  
FISCAL YEAR 2017

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Sanitary District #2</b>		
Watershed Improvement Plan East & Northeast Region	4,000,000	4,000,000
<b>Bio Solids Facility</b>		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	2,500,000	2,500,000
<b>TOTAL CAPITAL BUDGET</b>		<b>6,500,000</b>
<b>Source of Funds</b>		
Federal and State Grants	4,000,000	
Long Term Borrowings	2,500,000	6,500,000
<b>TOTAL FUNDS FY 2017</b>		<b>6,500,000</b>

**APPLICATION OF FUNDS**

Federal and State Grants		
<b>Sanitary District #2</b>		
Watershed Improvement Plan East & Northeast Region	2,000,000	
<b>Bio Solids Facility</b>		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	2,000,000	4,000,000
Long Term Borrowings		
<b>Sanitary District #2</b>		
Watershed Improvement Plan East & Northeast Region	2,000,000	
<b>Bio Solids Facility</b>		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	500,000	2,500,000
<b>TOTAL FUNDING FY 2017</b>		<b>6,500,000</b>

**SECTION 8.** BE IT FURTHER ENACTED that the FY 2017 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
REVENUE BUDGET  
FISCAL YEAR 2017

	<u>Budget</u> <u>FY 2017</u>	<u>Sub-Totals</u> <u>FY 2017</u>
<b>Operations</b>		
Land Rents	250,000	
Office Rentals	29,000	
Room Rentals	9,600	
Advertising	6,000	
Ramp Fees	15,000	
Farm Rent	12,500	
Tie Down Fees	12,000	
Interest	750	
Commissions	1,200	
Security System	150	
Miscellaneous	12,000	
Tower	23,000	
Airport Day	337,500	
Transfer from Fuel Facility	290,000	
Transfer from Hangars	131,180	1,129,880
<b>Fuel Facility</b>		
Fuel Receipts	2,085,000	
Miscellaneous	350	2,085,350
<b>Hangars</b>		
Rent Receipts	578,720	578,720
<b>TOTAL REVENUE BUDGET</b>		<b><u><u>3,793,950</u></u></b>

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
APPROPRIATION BUDGET  
FISCAL YEAR 2017

<b>Operations</b>		
Salaries & Benefits	357,255	
Operating Expense	174,225	
Tower Operations/Maintenance	37,000	
Debt Service	100,150	
Capital Outlay	450,000	
FAA Match	11,250	1,129,880
<b>Fuel Facility</b>		
Fuel Expense	1,695,000	
Operating Expense	6,000	
Transfer to Operations	290,000	
Debt Service	14,525	
Repair & Replacement	79,825	2,085,350
<b>Hangars</b>		
Operating Expense	24,000	
Transfer to Operations	131,180	
Debt Service	139,250	
Repair & Replacement	284,290	578,720
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>3,793,950</u></u></b>

**SECTION 9.** 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, 2016 and ending June 30, 2017.

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
CAPITAL BUDGET  
FISCAL YEAR 2017

	<u>Authorization</u>	<u>Sub-Totals FY 2017</u>
<b>Easton Airport</b>		
Pavement Management Program -Runway 15-33 and Taxiway B	100,000	100,000
 <b>TOTAL CAPITAL BUDGET</b>		 <b><u><u>100,000</u></u></b>
 <b>SOURCE OF FUNDS</b>		
Federal and State Grants	95,000	
Local Funds	5,000	100,000
 <b>TOTAL FUNDS FY 2017</b>		 <b><u><u>100,000</u></u></b>

**SECTION 10.** BE IT FURTHER ENACTED that the FY 2017 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
REVENUE BUDGET  
FISCAL YEAR 2017

	<u>Budget FY 2017</u>	<u>Sub-Totals FY 2017</u>
<b>State and Federal Grants</b>		
Administration	100,000	
Community Partnership	233,650	
County Appropriation	2,500	336,150
<b>TOTAL REVENUE BUDGET</b>		<b><u><u>336,150</u></u></b>

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
APPROPRIATION BUDGET  
FISCAL YEAR 2017

<b>Talbot Family Network</b>		
Administration	100,000	
Community Programs	221,150	
After School Programs	15,000	336,150
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>336,150</u></u></b>

**SECTION 11.** BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2016.

**PUBLIC HEARING**

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

BY THE COUNCIL

ENACTED: \_\_\_\_\_

By Order: \_\_\_\_\_  
Secretary

Pack –

Williams –

Bartlett –

Price -

Callahan –

EFFECTIVE: \_\_\_\_\_