

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2015 Legislative Session, Legislative Day No.: April 16, 2019

Bill No.: 1410

Introduced by: Mr. Callahan, Mr. Divilio, Mr. Lesher, Mr. Pack

**AN ACT TO ESTABLISH THE 2019-2020 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 16, 2019

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 7, 2019 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 2019 -2020 ANNUAL BUDGET AND
 APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2020 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|---------------------------------------|---------------------------------|-------------------------------------|
| Property Taxes | | |
| Real Property | 41,499,000 | |
| Education Supplement (1.8 cents) | 1,345,500 | |
| Railroad & Public Utilities | 900,000 | |
| Penalties & Interest | 160,000 | |
| Semi Annual Service Charge | 3,500 | |
| Discount on Taxes | (275,000) | 43,633,000 |
| Income Tax | | |
| Local Income Tax | 26,500,000 | 26,500,000 |
| Other Local Taxes | | |
| Recordation | 5,500,000 | |
| Transfer | 3,600,000 | |
| Public Accommodations | 1,375,000 | |
| Admissions and Amusement | 15,000 | |
| Mobile/Manufactured Home | 55,000 | 10,545,000 |
| Licenses and Permits | | |
| Beer, Wine & Liquor Licenses | 175,000 | |
| Traders Licenses | 30,000 | |
| Building Permits | 220,000 | |
| Plumbing Permits | 9,000 | |
| Gas Permits | 9,000 | |
| Floodplain Permits | 1,000 | |
| Electrical Inspections | 7,000 | |
| Electrical Licenses | 20,000 | |
| Plumbing Licenses | 5,000 | |
| HVAC Inspections | 10,000 | |
| HVAC Registration | 4,000 | |
| Gas Licenses | 500 | |
| Storm water Permits/Waiver | 10,000 | |
| Road Construction Permits | 15,000 | |
| Animal Licenses & Fines | 7,400 | |
| Marriage Licenses | 2,000 | |
| Boat Ramp Permits | 135,000 | |
| Boat Ramp Violations | 4,000 | 663,900 |
| Grants from Federal Government | | |
| FEMA | 75,000 | |
| Emergency Management Planner-DHS | 75,000 | 150,000 |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2020
(continued)

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|-------------------------------------|---------------------------------|-------------------------------------|
| State Shared Taxes | | |
| Highway | 708,340 | |
| Recordation Tax | 25,000 | 733,340 |
| | | |
| Grants from State Government | | |
| Police Protection | 100,000 | |
| Sex Offender Grant | 12,000 | |
| School Bus Grant | 3,000 | |
| Heroin Grant | 30,000 | |
| Motor Vehicle Safety Grant | 3,434 | |
| Fire, Rescue & Ambulance Fund | 290,000 | |
| 911 | 250,000 | |
| Circuit Court Family Services | 364,747 | |
| Problem Solving Court | 140,119 | |
| Critical Areas | 10,000 | |
| Program Open Space | 108,000 | |
| Public Landings | 40,000 | |
| DSS - Legal Fees | 75,000 | 1,426,300 |
| | | |
| General Government | | |
| Zoning Certificates | 30,000 | |
| Subdivision Applications | 12,000 | |
| Re-Zoning Applications | - | |
| Administrative Variance | 1,000 | |
| Board of Appeals | 5,000 | |
| Site Plan Review | 5,000 | |
| Forest Conservation Fees | 1,000 | |
| Critical Area Forest Preservation | 10,000 | |
| Bed and Breakfast | 600 | |
| Home Occupation | 300 | |
| Short Term Rentals | 25,000 | |
| Trailer Court Fees | 300 | |
| Produce Stand Permits | 1,000 | |
| Roadside Vendors License | 500 | |
| Weed & Litter Fees | 2,000 | |
| Weed Control Spraying Fees | 50,000 | |
| Tourism-Co-Op Advertising Fee | 125,000 | |
| Election Filing Fees | 250 | |
| Voter Lists | 250 | |
| Sheriff's Fees | 25,000 | |
| 911 Center | 400,000 | |
| Emergency Medical Services | 1,500,000 | |
| MIEMSS - EMS Communications | 125,000 | |
| Mosquito Control Fees | 100,000 | 2,419,200 |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2020
(continued)

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|---|---------------------------------|-------------------------------------|
| Public Safety | | |
| Boarding of Local Prisoners | 10,000 | |
| Weekender's Fees | 1,000 | |
| Live In/Work Out Fees | 1,100 | |
| Home Detention Program | 750 | |
| Federal Prisoner Program | 146,000 | |
| Community Service Fees | 5,000 | |
| Other Grants | 10,000 | |
| Rent | 16,100 | 189,950 |
| | | |
| Recreation | | |
| Boat Slips | 68,600 | 68,600 |
| | | |
| Miscellaneous | | |
| Interest | 550,000 | |
| Miscellaneous Revenues | 351,500 | |
| Fines & Forfeitures | 18,750 | 920,250 |
| | | |
| Transfer from Development Impact Fund | | |
| Development Impact Fees | 200,000 | 200,000 |
| | | |
| Transfer from OPEB Trust Fund | | |
| OPEB Trust Transfer | 500,000 | 500,000 |
| | | |
| Reserve & Unexpended General Funds | | |
| From Prior Years | 3,963,460 | 3,963,460 |
| | | |
| TOTAL REVENUE BUDGET | | <u><u>91,913,000</u></u> |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2020
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2020 is based on a rate of \$.6142 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate of \$.6322) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2020 Real Property Tax rate is \$.4812 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate of \$.4992) for all properties within the incorporated limits of the Town of Easton. The FY 2020 Real Property Tax rate is \$.4962 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate of \$.5142) for all properties within the incorporated limits of the Town of Oxford. The FY 2020 Real Property Tax rate is \$.5541 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate \$.5721) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2020 Real Property Tax rate is \$.4872 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate \$.5052) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2020 Real Property Tax rate is \$.5162 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate \$.5342) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2020 is based on a rate of \$1.5805 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 2020 Railroad & Public Utilities Tax rate is \$1.248 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2020 Railroad & Public Utilities Tax rate is \$1.2855 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2020 Railroad & Public Utilities Tax rate is \$1.43025 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2020 Railroad & Public Utilities Tax rate is \$1.2630 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2020 Railroad & Public Utilities Tax rate is \$1.3355 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 0.80 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 2020 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2020 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2020 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 2020 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2020 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 2020 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2020

PLANNING OFFICE

| | |
|---|--|
| Board of Appeals - Application Fee | \$ 400.00 |
| | plus advertising cost and adjacent property owner notice 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 cost and adjacent property owner notice costs |
| Board of Appeals - Extension Request (filed prior to expiration of approval) | 200.00 plus advertising cost and adjacent property owner notice costs |
| 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 -\$400 Base Fee plus a Per Lot Fee of | 200.00 |
| Subdivision Application-Minor / Critical Area -\$400 Base Fee plus a Per Lot Fee of | 250.00 |
| Subdivision Application-Major & Small Scale / Non-Critical Area -\$600 Base Fee plus a Per Lot Fee of | 400.00 |
| Subdivision Application-Major & Small Scale / Critical Area -\$600 Base Fee plus a Per Lot Fee of | 600.00 |
| Minor Line Revision | 200.00 |
| Major Line Revision | 300.00 |
| Zoning Amendments - Map and Text Amendments | 500.00 |
| Site Plan Waiver | 25.00 |
| Administrative Site Plan Review | 100.00 |
| Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft. | 500.00 |
| 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 | 250.00 |
| | 1/3 original application fee |
| Re-Evaluation Fee Subdivision Application Site Plan Review | 25.00 |
| Request to Planning Officer | 25.00 |
| Pre Application Submittals (Commercial properties) | 25.00 |
| Minor Modification to Special exception | 300.00 |
| Trailer Court License - Annual | 25.00 |
| Produce Stand Permit - Annual | 250.00 |
| Bed and Breakfast Permit - Annual | 300.00 |
| Home Occupation Permit - Biennial | 75.00 |
| Short Term Rental Permit - Initial | 75.00 |
| - Renewal | - |
| Roadside Vendor License - Short Term (up to 7 days) | - |
| Roadside Vendor License - Long-Term (up to 1 year) | 300.00 |
| Use Certificates | 250.00 |
| Wireless Communication Facility License - Annual | 25.00 |
| Landscape Plan | 500.00 |
| FOREST CONSERVATION | |
| Declaration of Intent | 50.00 |
| Simplified Forest Stand | - |
| Intermediate Forest Stand Delineation | - |
| Full Forest Stand Delineation | 25.00 |
| Forest Conservation Plan | 100.00 |
| Forest Conservation Fee in Lieu | 200.00 |
| Forest Conservation Penalty Fee | 300.00 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2020
 (continued)

CRITICAL AREA PRESERVATION

| | |
|---|----------------------|
| Forest Preservation Plan | 0.90 per square foot |
| Property Maintenance Permit | - |
| Critical Area Fee in Lieu | - |
| Critical Area Buffer Fee in Lieu | 100.00 |
| Simplified Buffer Management Plan | 20.00 |
| Minor Buffer Management Plan | 0.30 per square foot |
| Major Buffer Management Plan | 1.50 per square foot |

CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION

| | |
|---|---------------------|
| Ag parcels created prior to April 7, 2008 (per development right): | |
| Year 1-2 | - |
| Year 3 | - |
| Year 4 | - |
| Year 5 | May not be released |
| Ag parcels created on or after April 7, 2008 (per development right): | |
| Year 1-3 | 20,000.00 |
| Year 4 | 10,000.00 |
| Year 5 | - |
| Year 6 | May not be released |
| Year 7 | 70,000.00 |
| Year 8 | 60,000.00 |
| Year 9 | 50,000.00 |
| Year 10 | 40,000.00 |

PERMITS & INSPECTIONS

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)*

| | |
|---|-------|
| Up to \$1,000 VOC | 25.00 |
| \$1,000 to \$5,000 VOC | 40.00 |
| \$5,000 to \$20,000 VOC - \$90.00 plus a per \$1,000 fee of | 4.00 |
| \$20,000 VOC and over - \$150.00 plus a per \$1,000 fee of | 5.00 |
| Amendment to Building Permit (after issuance) | 60.00 |
| Re-inspection Fee | 50.00 |
| Floodplain Management (A & V Zones) | 35.00 |
| Zoning Certificate - Per Certificate | 70.00 |
| *Except manufactured units, which shall be based on retail price | |

| | |
|--|--------|
| Plan Review Fee (applies to Building Permits with a VOC \$5000 or greater) | 150.00 |
| Revisions to Building Permit (prior to issuance) | 40.00 |
| Temporary Occupancy | 50.00 |

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 |

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 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2020
 (continued)

| | |
|---|--------|
| 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.) | |
| ADMINISTRATIVE FEE - per permit | 20.00 |
| ROUGH WIRING INSPECTION | |
| 1 to 50 Outlets | 30.00 |
| Each Additional Group of 25 Outlets | 6.00 |
| FINAL WIRING INSPECTION | |
| 1 to 50 Outlets | 30.00 |
| Each Additional Group of 25 Outlets | 6.00 |
| EQUIPMENT & APPLIANCES | |
| Outlet of 30 KW or Less | 37.00 |
| Each Additional Outlet | 6.00 |
| Cable or Baseboard Heat - 1st Unit | 18.00 |
| Each Additional Unit | 6.00 |
| MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS, AIR CONDITIONERS, AND WELDERS | |
| Less than 1/2 HP, KW, KVA (each) | 12.00 |
| Each Additional Unit | 6.00 |
| 1/2 to 10 HP, KW, KVA (each) | 17.00 |
| Over 10 to 30 HP, KW, KVA (each) | 23.00 |
| Over 30 to 50 HP, KW, KVA (each) | 28.00 |
| Over 50 HP, KW, KVA (each) | 34.00 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2020
 (continued)

| | |
|---|--------|
| FEEDERS & SUB-PANELS | |
| Not Over 200 amps | 15.00 |
| 225 to 400 amps | 20.00 |
| Over 400 to 800 amps | 25.00 |
| Over 800 to 1200 amps | 35.00 |
| SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS* | |
| 100 amps | 30.00 |
| Over 100 to 200 amps | 38.00 |
| Over 200 to 400 amps | 50.00 |
| Over 400 to 1000 amps | 95.00 |
| Over 1000 amps | 123.00 |
| PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS | |
| Up to 15 KVA | 67.00 |
| Over 15 to 35 KVA | 100.00 |
| Over 35 KVA | 112.00 |
| Applies to each bank of transformers. | |
| LOW VOLTAGE & SIGNALING SYSTEMS | |
| First 15 Devices | 67.00 |
| Each Additional 5 Devices | 6.00 |
| CONSTRUCTION SERVICE* | |
| Up to 400 amps | 45.00 |
| Over 400 amps - Regular fees apply | |
| SWIMMING POOLS | |
| Bonding Only | 45.00 |
| Motors, Pumps, Lighting & Receptacles | 45.00 |
| Bonding & Wiring | 90.00 |
| Additional Trips | 45.00 |
| Re-inspection Fee | 45.00 |
| ELECTRICAL INSPECTIONS - RESIDENTIAL | |
| NEW CONSTRUCTION | |
| SFD Unit to 200 amps | 85.00 |
| SFD Unit to 400 amps | 100.00 |
| SFD Unit to 600 amps | 135.00 |
| Multi-family - 1st Unit | 67.00 |
| additional units (each) | 56.00 |
| Townhouses (each) | 56.00 |
| Modular Dwelling up to 200 amps | 50.00 |
| MOBILE HOME* | |
| Service Only | 50.00 |
| MINOR ALTERATIONS & ADDITIONS* | |
| Not over 200 amps, including 1 to 6 outlets (Rough & Final) | 40.00 |
| Not over 200 amps, including 7 to 40 outlets (Rough & Final) | 50.00 |
| * Additional Trips (each) | 45.00 |
| Re-inspection Fee | 45.00 |
| Special inspection conditions not provided for, apply for fee. Minimum fee: \$45. | |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2020
 (continued)

PERMISSION TO PERFORM WORK IN COUNTY RIGHT-OF-WAY

| | |
|--|--------|
| Residential Permit - Any work that ties into a county road right-of-way, landscape, etc. performed by landowner | 50.00 |
| Residential Inspection Fee (per inspection) | 50.00 |
| Subcontractor Permit- Any work performed by subcontractors/utility companies, etc. that ties into county road right-of-way | 100.00 |
| Subcontractor Inspection Fee (per inspection) | 100.00 |
| maintenance work within County road rights-of-way to provide subcontractor list to the County. Does not exclude said contractor or subcontractors from obtaining Subcontractor Permit per project. | 250.00 |

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 2020
 (continued)

PUBLIC LANDINGS

BOAT SLIPS

| | |
|---------------------------------------|--------|
| Up to 25 Foot Slip / Annual Fee | 650.00 |
| 30 Foot Slip / Annual Fee | 650.00 |
| 35 Foot Slip / Annual Fee | 650.00 |
| 40 Foot Slip / Annual Fee | 650.00 |
| Utility Access Fee - Annual Fee | 100.00 |

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 |

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 I | 2,500.00 |
| Class J | 45.00 |
| Caterer's Endorsement | 200.00 |
| Application Fee - Classes A, B, B-F, B-T, C, D, G, G-C, I | 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 | No Charge |
| Late Fee (renewals filed after March 31) | 250.00 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|--|---------------------------------|-------------------------------------|
| County Council | | |
| Salaries & Benefits | 140,727 | |
| Operating Expense | 61,600 | 202,327 |
| | | |
| Circuit Court | | |
| Salaries & Benefits | 193,407 | |
| Operating Expense | 34,721 | |
| Capital Outlay | 3,600 | 231,728 |
| | | |
| Court Stenographer | | |
| Salaries & Benefits | 47,261 | |
| Operating Expense | 150 | 47,411 |
| | | |
| Circuit Court Family Services | | |
| Salaries & Benefits | 157,247 | |
| Operating Expense | 207,500 | 364,747 |
| | | |
| Circuit Court Problem Solving Court | | |
| Salaries & Benefits | 109,619 | |
| Operating Expense | 30,500 | 140,119 |
| | | |
| Orphans' Court | | |
| Salaries & Benefits | 50,851 | |
| Operating Expense | 2,225 | 53,076 |
| | | |
| State's Attorney | | |
| Salaries & Benefits | 969,237 | |
| Operating Expense | 74,185 | 1,043,422 |
| | | |
| Victim-Witness Program | | |
| Salaries & Benefits | 172,979 | |
| Operating Expense | 6,710 | 179,689 |
| | | |
| Law Library | | |
| Operating Expense | 15,750 | 15,750 |
| | | |
| County Administration | | |
| Salaries & Benefits | 756,324 | |
| Operating Expense | 92,910 | |
| Capital Outlay | 8,000 | 857,234 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

| | Budget <u>FY 2020</u> | Sub-Totals <u>FY 2020</u> |
|--|--------------------------|------------------------------|
| Board of Supervisors of Elections | | |
| Salaries & Benefits | 255,774 | |
| Operating Expense | 228,975 | 484,749 |
| | | |
| Registration and Election | | |
| Salaries & Benefits | 56,900 | |
| Operating Expense | 3,400 | 60,300 |
| | | |
| Finance Office | | |
| Salaries & Benefits | 765,384 | |
| Operating Expense | 279,300 | 1,044,684 |
| | | |
| Assessment Office | | |
| Operating Appropriation | 200,000 | 200,000 |
| | | |
| County Attorney | | |
| Salaries & Benefits | 328,419 | |
| Operating Expense | 64,850 | 393,269 |
| | | |
| Planning & Zoning | | |
| Salaries & Benefits | 796,474 | |
| Operating Expense | 99,150 | 895,624 |
| | | |
| Board of Appeals | | |
| Salaries & Benefits | 95,157 | |
| Operating Expense | 21,075 | 116,232 |
| | | |
| Historic Preservation Commission | | |
| Operating Expense | 5,400 | 5,400 |
| | | |
| County Buildings Maintenance | | |
| Salaries & Benefits | 466,132 | |
| Operating Expense | 659,041 | |
| Capital Outlay | 44,000 | 1,169,173 |
| | | |
| Library Maintenance | | |
| Operating Expense | 131,000 | |
| Capital Outlay | 15,000 | 146,000 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|--|---------------------------------|-------------------------------------|
| Information Technology | | |
| Salaries & Benefits | 305,140 | |
| Operating Expense | 114,024 | |
| Capital Outlay | 35,000 | 454,164 |
| | | |
| Insurance | | |
| Operating Expense | 204,425 | 204,425 |
| | | |
| Board of Liquor License Commissioners | | |
| Salaries & Benefits | 14,354 | |
| Operating Expense | 3,275 | 17,629 |
| | | |
| Sheriff | | |
| Salaries & Benefits | 3,744,082 | |
| Operating Expense | 773,200 | |
| Capital Outlay | 28,400 | 4,545,682 |
| | | |
| DARE | | |
| Salaries & Benefits | 52,935 | |
| Operating Expense | 13,620 | 66,555 |
| | | |
| Volunteer Fire Companies | | |
| State Fire/Rescue Fund | 227,500 | |
| Operating Appropriation | 1,278,815 | |
| Incentive Program | 332,100 | |
| Operating Expense | 31,500 | |
| Workers Compensation | 40,000 | 1,909,915 |
| | | |
| Emergency Medical Services | | |
| Salaries & Benefits | 3,965,398 | |
| Operating Expense | 621,541 | |
| Capital Outlay | 300,000 | 4,886,939 |
| | | |
| Hazardous Materials | | |
| Salaries & Benefits | 1,140 | |
| Operating Expense | 14,800 | 15,940 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|--------------------------------------|---------------------------------|-------------------------------------|
| Department of Corrections | | |
| Salaries & Benefits | 3,363,913 | |
| Operating Expense | 1,272,141 | 4,636,054 |
| | | |
| Permits & Inspections | | |
| Salaries & Benefits | 378,769 | |
| Operating Expense | 30,700 | 409,469 |
| | | |
| Board of Electrical Examiners | | |
| Salaries & Benefits | 6,495 | |
| Operating Expense | 1,690 | 8,185 |
| | | |
| Emergency Management | | |
| Salaries & Benefits | 1,860,234 | |
| Operating Expense | 781,925 | |
| Capital Outlay | 35,371 | 2,677,530 |
| | | |
| Animal Control | | |
| Operating Expense | 12,557 | |
| Contractual Services | 410,000 | 422,557 |
| | | |
| School Crossing Guards | | |
| Operating Appropriation | 64,700 | 64,700 |
| | | |
| County Roads | | |
| Salaries & Benefits | 1,528,338 | |
| Operating Expense | 1,363,925 | |
| Capital Outlay | 435,000 | 3,327,263 |
| | | |
| Public Works | | |
| Salaries & Benefits | 615,635 | |
| Operating Expense | 39,350 | 654,985 |
| | | |
| Recycling/Solid Waste | | |
| Salaries & Benefits | 88,355 | |
| Operating Expense | 634,950 | 723,305 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|--|---------------------------------|-------------------------------------|
| Mosquito Control | | |
| Operating Appropriation | 115,000 | 115,000 |
| | | |
| Social Services | | |
| Operating Appropriation | 16,000 | |
| Contractual Services | 85,000 | 101,000 |
| | | |
| Senior Services | | |
| Operating Appropriation | 420,803 | 420,803 |
| | | |
| Other Social Services | | |
| Operating Appropriation | 351,397 | 351,397 |
| | | |
| Parks & Recreation | | |
| Salaries & Benefits | 231,616 | |
| Operating Expense | 171,169 | 402,785 |
| | | |
| Community Pools | | |
| George P. Murphy Pool | | |
| Salaries & Benefits | 33,333 | |
| Operating Expense | 19,374 | |
| Capital Outlay | 7,000 | |
| Bay 100 Pool | | |
| Salaries & Benefits | 30,834 | |
| Operating Expense | 17,558 | |
| Capital Outlay | 7,000 | 115,099 |
| | | |
| Public Landings & Wharves | | |
| Salaries & Benefits | 196,111 | |
| Operating Expense | 64,900 | 261,011 |
| | | |
| Other Parks, Recreation & Culture | | |
| Operating Appropriation | 12,000 | 12,000 |
| | | |
| Cooperative Extension | | |
| Operating Expense | 190,959 | 190,959 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

| | Budget <u>FY 2020</u> | Sub-Totals <u>FY 2020</u> |
|--|--------------------------|------------------------------|
| Weed Control | | |
| Salaries & Benefits | 70,777 | |
| Operating Expense | 25,265 | 96,042 |
| | | |
| Conservation of Natural Resources | | |
| Operating Appropriation | 5,000 | 5,000 |
| | | |
| Housing | | |
| Salaries & Benefits | 23,838 | |
| Operating Expense | 4,700 | 28,538 |
| | | |
| Office of Economic Development | | |
| Salaries & Benefits | 148,055 | |
| Operating Expense | 88,450 | 236,505 |
| | | |
| Other Economic Development | | |
| Operating Appropriation | 26,000 | 26,000 |
| | | |
| Tourism | | |
| Salaries & Benefits | 178,564 | |
| Operating Expense | 430,735 | 609,299 |
| | | |
| Principal On Long-Term Debt | | |
| Operating Expense | 917,703 | 917,703 |
| | | |
| Interest On Long-Term Debt | | |
| Operating Expense | 122,095 | 122,095 |
| | | |
| Board of Education | | |
| Operating Appropriation | 41,681,975 | |
| Non - Recurring Expense Appropriation | 409,170 | |
| Debt Service | 3,723,819 | 45,814,964 |
| | | |
| Chesapeake College | | |
| Operating Appropriation | 1,578,261 | |
| Debt Service | 190,176 | |
| Capital Outlay | 96,108 | 1,864,545 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

| | Budget <u>FY 2020</u> | Sub-Totals <u>FY 2020</u> |
|-----------------------------------|--------------------------|---------------------------------|
| Health Department | | |
| Operating Appropriation | 1,627,007 | |
| School Health | 754,493 | |
| Addictions Program | 76,800 | |
| Senior Services Program | 50,000 | 2,508,300 |
| | | |
| Library Administration | | |
| Operating Appropriation | 1,408,774 | |
| Capital Outlay | 12,191 | 1,420,965 |
| | | |
| Payments to Municipalities | | |
| Public Accommodations Tax | 1,025,000 | |
| State Fire/Rescue Fund | 40,000 | |
| Bank Stock | 7,535 | 1,072,535 |
| | | |
| Employee Benefits | | |
| Retirees Health Insurance | 800,000 | |
| Other Operating | 242,500 | 1,042,500 |
| | | |
| Miscellaneous | 408,613 | 408,613 |
| | | |
| Reserve for Contingencies | 600,000 | 600,000 |
| | | |
| Transfer to Other Funds | | |
| Recreation Fund | 473,111 | |
| Development Impact Fund | 20,000 | 493,111 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u><u>91,913,000</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, 2019 and ending June 30, 2020.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2020

| | <u>Authorization</u> | <u>Sub-Totals FY 2020</u> |
|--|----------------------|-------------------------------|
| County Facilities | | |
| Land Acquisition | 2,000,000 | |
| Senior Center Parking Expansion | 150,000 | |
| Recycling Station | 200,000 | 2,350,000 |
| | | |
| Highways & Streets | | |
| Goldsborough Neck/Airport Road | 500,000 | 500,000 |
| | | |
| Waterways & Wharves | | |
| Public Landings Maintenance Program | 50,000 | |
| Knapps Narrows/Dogwood Harbor Dredging | 200,000 | |
| Tongers Basin - Dredging, Bulkhead Replacement | 150,000 | 400,000 |
| | | |
| Public Schools | | |
| Easton Elementary Schools | 11,000,000 | 11,000,000 |
| | | |
| TOTAL CAPITAL BUDGET | | <u>14,250,000</u> |

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

| | <u>Prior</u> | <u>FY 2020</u> | <u>Sub-Total</u> |
|---------------------|-------------------|-------------------|-------------------|
| County Facilities | 17,309,200 | 2,350,000 | 19,659,200 |
| Waterways & Wharves | 1,534,000 | 400,000 | 1,934,000 |
| Highways & Streets | 5,610,000 | 500,000 | 6,110,000 |
| Parks & Recreation | 935,000 | - | 935,000 |
| Public Schools | 19,080,190 | 11,000,000 | 30,080,190 |
| | | | |
| TOTAL | 44,468,390 | 14,250,000 | 58,718,390 |

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2020
 (continued)

SOURCE OF FUNDS

| | <u>FY 2020</u> | <u>Sub-Total</u> |
|--|----------------|---------------------------------|
| Local Funds | | |
| Unexpended Capital Funds from Completed Projects | 800,000 | |
| Transfer from the General Fund | - | |
| Development Impact Fees | 200,000 | 1,000,000 |
| Federal & State Grants | 250,000 | 250,000 |
| Long Term Borrowing | 13,000,000 | 13,000,000 |
| TOTAL FUNDING FY 2020 | | <u><u>14,250,000</u></u> |

APPLICATION OF FUNDS

| | | |
|------------------------------|------------|---------------------------------|
| Local Funds | | |
| County Facilities | 350,000 | |
| Highways & Streets | 500,000 | |
| Waterways & Wharves | 150,000 | |
| Parks & Recreation | - | |
| Public Schools | - | 1,000,000 |
| Federal & State Grants | | |
| Waterways & Wharves | 250,000 | |
| Parks & Recreation | - | 250,000 |
| Long Term Borrowing | | |
| County Facilities | 2,000,000 | |
| Public Schools | 11,000,000 | 13,000,000 |
| TOTAL FUNDING FY 2020 | | <u><u>14,250,000</u></u> |

SECTION 3. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|--------------------------------|---------------------------------|-------------------------------------|
| Development Impact Fees | | |
| Library | 25,000 | |
| Parks & Recreation | 30,000 | |
| Public Schools | 100,000 | |
| General Government | 80,000 | |
| Community College | 7,500 | |
| Transportation - East | 1,200 | |
| Transportation - West | 10,000 | |
| Transportation - Easton | 80,000 | |
| Prior Years' Reserve | 91,300 | |
| Interest | 10,000 | 435,000 |
| | | |
| TOTAL REVENUE BUDGET | | <u><u>435,000</u></u> |

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2020

| | | |
|-----------------------------------|---------|------------------------------|
| Development Impact Fees | | |
| Transfer to General Fund | 200,000 | |
| Transfer to Recreation Fund | 35,000 | |
| Transfer to Capital Projects Fund | 200,000 | 435,000 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u><u>435,000</u></u> |

SECTION 4. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|---|---------------------------------|-------------------------------------|
| State and Federal Grants | | |
| Chesapeake & Atlantic Coastal Bays Trust-DNR | 50,000 | |
| Department of Transportation | 950,000 | |
| Department of Housing & Comm Development | 200,000 | |
| Department of Human Resources | 75,000 | |
| Emergency Services | 50,000 | |
| Administrative Office of the Courts | 67,500 | |
| Governor's Office of Crime Control & Prevention | 25,000 | 1,417,500 |
| | | |
| Community Programs | | |
| Franchise Fees | 149,000 | 149,000 |
| | | |
| Other Grants | | |
| Other Grants | 10,000 | 10,000 |
| | | |
| Miscellaneous Revenues | | |
| Contributions | 5,000 | |
| Other | 5,000 | 10,000 |
| | | |
| TOTAL REVENUE BUDGET | | <u><u>1,586,500</u></u> |

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2020

| | | |
|--|---------|--------------------------------|
| Grants Fund | | |
| Public Works - Bay Trust Program | 50,000 | |
| Community Transit | 930,000 | |
| Emergency Services | 50,000 | |
| Highway/Public Safety | 65,000 | |
| Community Programs | 149,000 | |
| Dept. of Housing & Community Development | 200,000 | |
| DHR - Child Support | 75,000 | |
| Circuit Court | 67,500 | 1,586,500 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u><u>1,586,500</u></u> |

SECTION 5. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2020

| | Budget <u>FY 2020</u> | Sub-Totals <u>FY 2020</u> |
|---------------------------------------|--------------------------|--------------------------------|
| Talbot County Community Center | | |
| Admissions | 75,000 | |
| Programs | 150,000 | |
| Rentals | 85,000 | |
| Skating Clubs | 183,000 | |
| Skating Lessons | 55,000 | |
| Skate Rentals | 22,000 | |
| Snack Bar/Vending/Other | 45,000 | |
| Sponsorship | 18,000 | |
| Transfer from Development Impact Fund | 35,000 | |
| County Appropriation | 470,011 | 1,138,011 |
| | | |
| Hog Neck Golf Course | | |
| Green Fees | 1,150,000 | |
| Handicap Fees | 11,000 | |
| Cart Rentals | 46,500 | |
| Pro Shop/Driving Range | 208,000 | |
| Lessons | 10,000 | |
| Concessions | 1,000 | |
| Other Income | 14,500 | |
| County Appropriation | 3,100 | 1,444,100 |
| | | |
| TOTAL REVENUE BUDGET | | <u><u>2,582,111</u></u> |

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2020

| | | |
|---------------------------------------|---------|--------------------------------|
| Talbot County Community Center | | |
| Salaries & Benefits | 380,561 | |
| Operating Expense | 504,700 | |
| Debt Service | 166,350 | |
| Repair & Replacement | 86,400 | 1,138,011 |
| | | |
| Hog Neck Golf Course | | |
| Salaries & Benefits | 808,850 | |
| Operating Expense | 444,350 | |
| Repair & Replacement | 12,900 | |
| Debt Service | 178,000 | 1,444,100 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u><u>2,582,111</u></u> |

SECTION 6. 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 Recreation Facilities Capital Projects specified for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2020

| | <u>Authorization</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|--------------------------------|----------------------|-------------------------------------|
| Talbot County Community Center | | - |
| TOTAL CAPITAL BUDGET | | _____ - |
| Source of Funds | | |
| Local Funds | - | |
| Federal & State Grants | - | |
| Contributions | - | - |
| TOTAL FUNDS FY 2019 | | _____ - |

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

| | <u>Prior</u> | <u>FY 2020</u> | <u>Sub-Total</u> |
|--------------------|------------------|----------------|----------------------------------|
| Gymnasium Addition | 4,000,000 | | 4,000,000 |
| TOTAL | 4,000,000 | - | _____ 4,000,000 |

SECTION 7. BE IT FURTHER ENACTED that the FY 2020 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 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|---|---------------------------------|-------------------------------------|
| Sanitary District #1 | | |
| (Unionville, Tunis Mills, Copperville) | | |
| Sewer Service Charges | 119,400 | |
| Ready-to-Serve Charges | 84,000 | |
| Penalties and Interest | 500 | 203,900 |
| | | |
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| Sewer Service Charges | 1,112,000 | |
| Ready-to-Serve Charges | 480,000 | |
| Penalties and Interest | 1,500 | |
| Other Income | 30,000 | |
| Interest Income | 500 | 1,624,000 |
| | | |
| Sanitary District #2 | | |
| (Royal Oak, Newcomb, Bellevue) | | |
| Sewer Service Charges | 268,850 | |
| Ready-to-Serve Charges | 144,000 | |
| Penalties and Interest | 1,000 | |
| Interest Income | 500 | 414,350 |
| | | |
| Sanitary District #2 | | |
| (Martingham) | | |
| Sewer Service Charges | 233,450 | |
| Ready-to-Serve Charges | 60,000 | |
| Penalties and Interest | 200 | |
| Other Income | 20 | 293,670 |
| | | |
| Sanitary District #5 | | |
| (Tilghman) | | |
| Sewer Service Charges | 312,900 | |
| Ready-to-Serve Charges | 7,450 | |
| Penalties and Interest | 1,000 | |
| Benefit Charges | 15,300 | |
| Other Income | 1,000 | 337,650 |
| | | |
| Septage Receiving | | |
| Service Charges | 581,000 | |
| Energy/Wind Income | 20,000 | 601,000 |
| | | |
| Onsite Sewage Disposal System | | |
| State Grants | 972,000 | 972,000 |
| | | |
| TOTAL REVENUE BUDGET | | <u>4,446,570</u> |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2020
 (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 |
|------------------------------------|-----------------------------|-----------------------------|------------------------------|-------------------------------|-------------------------------------|
| <u>District #1</u> | | | | | |
| Unionville/Tunis Mills/Copperville | 600 | - | \$10,000-12,000 | - | 60 |
| <u>District #2</u> | | | | | |
| St. Michaels | 650 | - | \$10,000-12,000 | - | 60 |
| Rio Vista/Bentley Hay | 650 | - | \$10,000-12,000 | - | 60 |
| Royal Oak/Newcomb/Bellevue | 600 | - | \$10,000-12,000 | - | 60 |
| Martingham | 670 | - | \$12,000 | - | 60 |
| <u>District #5</u> | | | | | |
| Tilghman (Existing) | 460 | 10 | 1,490 | N/A | 60 |
| Tilghman (Designated New Areas) | 460 | 324 | 1,490 | 2,500 | 60 |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|---|---------------------------------|-------------------------------------|
| Sanitary District #1 | | |
| (Unionville, Tunis Mills, Copperville) | | |
| Salaries & Benefits | 52,696 | |
| Administrative Expense | 2,800 | |
| Fuel & Utilities | 10,200 | |
| Motor Vehicle Operation | 1,800 | |
| Contractual Services | 62,500 | |
| Sludge Disposal | 6,000 | |
| Supplies & Materials | 14,000 | |
| Insurance | 1,050 | |
| Repair & Replacement | 7,854 | |
| Debt Service | 45,000 | 203,900 |
| | | |
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| Salaries & Benefits | 480,694 | |
| Administrative Expense | 9,500 | |
| Fuel & Utilities | 110,900 | |
| Motor Vehicle Operation | 5,500 | |
| Contractual Services | 226,000 | |
| Sludge Disposal | 85,000 | |
| Supplies & Materials | 107,000 | |
| Repair & Replacement | 71,906 | |
| Insurance | 12,500 | |
| Debt Service | 515,000 | 1,624,000 |
| | | |
| Sanitary District #2 | | |
| (Royal Oak, Newcomb, Bellevue) | | |
| Salaries & Benefits | 115,045 | |
| Administrative Expense | 4,200 | |
| Fuel & Utilities | 34,250 | |
| Motor Vehicle Operation | 2,000 | |
| Contractual Services | 95,000 | |
| Sludge Disposal | 20,000 | |
| Supplies & Materials | 23,500 | |
| Insurance | 1,100 | |
| Repair & Replacement | 14,255 | |
| Debt Service | 105,000 | 414,350 |
| | | |
| Sanitary District #2 | | |
| (Martingham) | | |
| Salaries & Benefits | 79,570 | |
| Administrative Expense | 3,100 | |
| Fuel & Utilities | 39,450 | |
| Motor Vehicle Operation | 2,000 | |
| Contractual Services | 23,500 | |
| Sludge Disposal | 6,000 | |
| Supplies & Materials | 18,500 | |
| Equipment Replacement | 14,800 | |
| Insurance | 750 | |
| Debt Service | 106,000 | 293,670 |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|--------------------------------------|---------------------------------|-------------------------------------|
| Sanitary District #5 | | |
| (Tilghman) | | |
| Salaries & Benefits | 166,720 | |
| Administrative Expense | 4,400 | |
| Fuel & Utilities | 24,500 | |
| Motor Vehicle Operation | 3,000 | |
| Contractual Services | 75,000 | |
| Supplies & Materials | 38,400 | |
| Insurance | 3,700 | |
| Repair & Replacement | 21,930 | 337,650 |
| | | |
| Septage Receiving | | |
| Salaries & Benefits | 139,543 | |
| Administrative Expense | 3,217 | |
| Fuel & Utilities | 21,240 | |
| Motor Vehicle Operation | 1,000 | |
| Contractual Services | 50,300 | |
| Supplies & Materials | 52,000 | |
| Insurance | 10,100 | |
| Debt Service | 323,600 | 601,000 |
| | | |
| Onsite Sewage Disposal System | | |
| Salaries & Benefits | 57,655 | |
| Administrative Expense | 350 | |
| Supplies & Materials | 30,000 | |
| Contractual Services | 825,000 | |
| Repair & Replacement | 58,995 | 972,000 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u>4,446,570</u> |

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 Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2020

| | <u>Authorization</u> | <u>Sub-Totals FY 2020</u> |
|---|----------------------|-------------------------------|
| Region II Wastewater System Improvements | 2,000,000 | |
| Pump Station Upgrades & Improvements Region I & Region II | 6,000,000 | |
| Region II - Belt Filter Press | 550,000 | |
| Region II - Watershed Improvement Plan East & Northeast Region West Region -Bozman/ Neavitt | 1,200,000 | <u>9,750,000</u> |
| Region V -Bar Neck & Fairbanks -Sewer Extension | 2,000,000 | |
| Region V - Wastewater Plant Feasibility Study | 150,000 | <u>2,150,000</u> |
| TOTAL CAPITAL BUDGET | | 11,900,000 |
| Source of Funds | | |
| Federal and State Grants | 4,150,000 | |
| Long Term Borrowings | 7,750,000 | 11,900,000 |
| TOTAL FUNDS FY 2020 | | 11,900,000 |
| <u>APPLICATION OF FUNDS</u> | | |
| Federal and State Grants | | |
| Region II Wastewater System Improvements | 2,000,000 | |
| Pump Station Upgrades & Improvements Region I & Region II | 2,000,000 | |
| Region II - Belt Filter Press | 150,000 | 4,150,000 |
| Long Term Borrowings | | |
| Pump Station Upgrades & Improvements Region I & Region II | 4,000,000 | |
| Region II - Belt Filter Press | 400,000 | |
| Region II - Watershed Improvement Plan East & Northeast Region West Region -Bozman/ Neavitt | 1,200,000 | |
| Region V -Bar Neck & Fairbanks -Sewer Extension | 2,000,000 | |
| Region V - Wastewater Plant Feasibility Study | 150,000 | <u>7,750,000</u> |
| TOTAL FUNDING FY 2020 | | 11,900,000 |

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2020
(continued)

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

| | <u>Prior</u> | <u>FY 2020</u> | <u>Sub-Total</u> |
|--|-------------------|-------------------|-------------------|
| Region II Wastewater System Improvements | 5,195,000 | 2,000,000 | 7,195,000 |
| Pump Station Upgrades & Improvements | | | |
| Region I & Region II | | 6,000,000 | 6,000,000 |
| Ferry Point Marina - Sewer System | 1,500,000 | | 1,500,000 |
| Region II - Belt Filter Press | | 550,000 | 550,000 |
| Region II - Screw Press | 600,000 | | 600,000 |
| Region II - Watershed Improvement Plan | | | |
| East & Northeast Region | 5,500,000 | | 5,500,000 |
| West Region -Bozman/ Neavitt | | 1,200,000 | 1,200,000 |
| Region V Wastewater Treatment Plant ENR | | | |
| Upgrade | 3,500,000 | | 3,500,000 |
| Region V -Bar Neck & Fairbanks -Sewer | | | |
| Extension | | 2,000,000 | 2,000,000 |
| Region V - Wastewater Plant Feasibility | | 150,000 | 150,000 |
| TOTAL Funding | 16,295,000 | 11,900,000 | 28,195,000 |

SECTION 9. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|---------------------------------|---------------------------------|-------------------------------------|
| Operations | | |
| Land Rents | 283,500 | |
| Office Rentals | 44,000 | |
| Room Rentals | 11,170 | |
| Advertising | 6,000 | |
| Ramp Fees | 16,000 | |
| Farm Rent | 10,375 | |
| Tie Down Fees | 18,000 | |
| Commissions | 1,500 | |
| Miscellaneous | 19,040 | |
| Tower | 37,825 | |
| State and Federal Grants | 137,850 | |
| | | |
| Fuel Facility | | |
| Fuel Receipts | 2,065,200 | |
| Miscellaneous | 350 | |
| Hangars | | |
| Rent Receipts | 569,690 | |
| TOTAL REVENUE BUDGET | | <u><u>3,220,500</u></u> |

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2020

| | | |
|---------------------------------------|-----------|------------------------------------|
| Operations | | |
| Salaries & Benefits | 368,703 | |
| Operating Expense | 271,400 | |
| Tower Operations/Maintenance | 50,000 | |
| Debt Service | 88,872 | |
| Capital Outlay | 183,800 | |
| FAA Match | 59,710 | 1,022,485 |
| Fuel Facility | | |
| Fuel Expense | 1,855,475 | |
| Operating Expense | 7,000 | |
| Debt Service | 14,470 | |
| Repair & Replacement | 100,000 | 1,976,945 |
| Hangars | | |
| Operating Expense | 28,000 | |
| Debt Service | 93,070 | |
| Repair & Replacement | 100,000 | 221,070 |
| TOTAL APPROPRIATION BUDGET | | <u><u>3,220,500</u></u> |

SECTION 10. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2020

| | <u>Budget</u> <u>FY 2020</u> | <u>Sub-Totals</u> <u>FY 2020</u> |
|---------------------------------|---------------------------------|-------------------------------------|
| State and Federal Grants | | |
| Administration | 109,979 | |
| Community Partnership | 373,500 | |
| Other Grants | 70,000 | |
| County Appropriation | 2,500 | 555,979 |
| | | |
| TOTAL REVENUE BUDGET | | <u><u>555,979</u></u> |

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2020

| | | |
|-----------------------------------|---------|-----------------------|
| Talbot Family Network | | |
| Administration | 112,479 | |
| Community Programs | 443,500 | 555,979 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u><u>555,979</u></u> |

SECTION 11. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2019.

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 -
- Divilio -
- Callahan -
- Price -
- Leshner -

EFFECTIVE: _____