COUNTY COUNCIL

OF

TALBOT COUNTY, MARYLAND

2019 Legislative Session, Legislative Day No.: April 14, 2020

Bill No.: 1445

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

AN ACT TO ESTABLISH THE 2020-2021 ANNUAL BUDGET AND APPROPRIATION ORDINANCE

By the Council: April 14, 2020

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 5, 2020 at 2:00 p.m. and 5:00 p.m. in the Wye Oak Room, Talbot County Community Center, 10028 Ocean Gateway, Easton, Maryland 21601.

By Order Susan W. Moran
Secretary

A BILL ENTITLED

AN ACT TO ESTABLISH THE FISCAL YEAR 2020 -2021 ANNUAL BUDGET AND APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2021 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2021

	Budget FY 2021	Sub-Totals FY 2021
Property Taxes		
Real Property	44,048,000	
Education Supplement	-	
Railroad & Public Utilities	900,000	
Penalties & Interest	160,000	
Semi Annual Service Charge	3,500	
Discount on Taxes	(285,000)	44,826,500
Income Tax		
Local Income Tax	26,900,000	26,900,000
Other Local Taxes		
Recordation	5,435,000	
Transfer	3,600,000	
Public Accommodations	1,300,000	
Admissions and Amusement	20,000	
Mobile/Manufactured Home	50,000	10,405,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	170,000	
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	18,000	
Plumbing Licenses	5,000	
HVAC Inspections	10,000	
HVAC Registration	3,500	
Gas Licenses	500	
Storm water Permits/Waiver	12,000	
Road Construction Permits	12,000	
Animal Licenses & Fines	4,500	
Marriage Licenses	2,500	
Boat Ramp Permits	135,000	
Boat Ramp Violations	1,000	650,000
Grants from Federal Government		
FEMA	75,000	
Emergency Management Planner-DHS	45,000	120,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
State Shared Taxes		
Highway	730,000	
Recordation Tax	25,000	755,000
Grants from State Government		
Police Protection	100,000	
Sex Offender Grant	6,000	
School Bus Grant	20,000	
Other Sheriff Grants	40,000	
Motor Vehicle Safety Grant	3,500	
Fire, Rescue & Ambulance Fund	300,000	
911	492,200	
Circuit Court Family Services	314,930	
Problem Solving Court	158,660	
Critical Areas	10,000	
Public Landings	90,000	
DSS - Legal Fees	75,000	1,610,290
General Government		
Zoning Certificates	30,000	
Subdivision Applications	10,000	
Administrative Variance	1,500	
Board of Appeals	5,000	
Site Plan Review	5,000	
Critical Area Forest Preservation	10,000	
Bed and Breakfast	600	
Home Occupation	250	
Short Term Rentals	20,000	
Trailer Court Fees	150	
Produce Stand Permits	1,000	
Roadside Vendors License	500	
Weed & Litter Fees	1,500	
Weed Control Spraying Fees	50,000	
Tourism-Co-Op Advertising Fee	150,000	
Election Filing Fees	250	
Voter Lists	250	
Sheriff's Fees	27,000	
911 Center	400,000	
Emergency Medical Services	1,600,000	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	120,000	2,558,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Public Safety		
Boarding of Local Prisoners	10,000	
Weekender's Fees	800	
Live In/Work Out Fees	3,000	
Home Detention Program	500	
Federal Prisoner Program	200,000	
Community Service Fees	5,000	
Other Grants	4,000	
Rent	16,100	239,400
Recreation		
Boat Slips	90,000	
Pools		
Fees - GMP Pool	60,500	
Fees - Bay 100 Pool	70,000	220,500
Miscellaneous		
Interest	600,000	
Miscellaneous Revenues	296,560	
Fines & Forfeitures	25,750	922,310
Transfer from Development Impact Fund		
Development Impact Fees	100,000	100,000
Transfer from OPEB Trust Fund		
OPEB Trust Transfer	500,000	500,000
Reserve & Unexpended General Funds		
From Prior Years	6,743,000	6,743,000
TOTAL REVENUE BUDGET		**96,550,000**

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2021
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2021 is based on a rate of $.6372 per $100 of assessed valuation 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 2021 Real Property Tax rate is $.5042 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2021 Real Property Tax rate is $.5192 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2021 Real Property ax rate is $.5771 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2021 Real Property Tax rate is $.5102 per $100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2021 Real Property Tax rate is $.5392 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

   Railroad & Public Utilities Tax revenue for FY 2021 is based on a rate of $1.5930 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 2021 Railroad & Public Utilities Tax rate is $1.2605 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2021 Railroad & Public Utilities Tax rate is $1.298 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2021 Railroad & Public Utilities Tax rate is $1.44275 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2021 Railroad & Public Utilities Tax rate is $1.2755 per $100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2021 Railroad & Public Utilities Tax rate is $1.3480 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 2021 is based on a rate of 2.40 percent of the Maryland Taxable Income.

3. Recordation Tax revenue for FY 2021 is based on a rate of $6.00 per $500 of the value of the recorded transaction.

4. Transfer Tax revenue for FY 2021 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 2021 is based on a rate of $50 per mobile/manufactured home per quarter.

6. Public Accommodations Tax revenue for FY 2021 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 2021 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2021

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
Re-Evaluation Fee Subdivision Application Site Plan Review	1/3 original application fee
Request to Planning Officer	25.00
Pre Application Submittals (Commercial properties)	25.00
Minor Modification to Special exception	300.00
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	300.00
- Renewal	250.00
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

FOREST CONSERVATION

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

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2021
(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):

Year 1-2	May not be released
Year 3	30,000.00
Year 4	20,000.00
Year 5	10,000.00

Ag parcels created on or after April 7, 2008 (per development right):

Year 1-3	May not be released
Year 4	70,000.00
Year 5	60,000.00
Year 6	50,000.00
Year 7	40,000.00
Year 8	30,000.00
Year 9	20,000.00
Year 10	10,000.00

PERMITS & INSPECTIONS

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
Short Term Rental Safety Inspection	40.00

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 2021
(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 that 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 2021
(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 2021
(continued)

PUBLIC WORKS

PUBLIC ROAD REVIEW FEE	500.00
STORM WATER MANAGEMENT	
Permit - Shoreline Erosion Control	50.00
Grading Plan Review	50.00
Revision/Review Fee - (Per hour, 2 hour minimum)	50.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BMP)	200.00
Variance Request/Waiver	300.00
SINGLE LOT RESIDENTIAL DEVELOPMENT	
Permit - Nonstructural Measures	200.00
Permit - Micro-Scale Practice (single BMP)	300.00
MULTI-LOT RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT	
Permit - Structural - Per Facility (BMP)	500.00
SHARED SANITARY FACILITIES	
Limited (Class I) per Dwelling Unit	125.00
Intermediate (Class II) per Dwelling Unit	225.00
Major (Class III) Flat Fee	7,500.00
GIS DATA FEE - first CD no charge - additional CD's (each)	65.00
WEED AND LITTER ENFORCEMENT - First Occurrence	150.00
- Second Occurrence	200.00
- Third Occurrence	300.00
CULVERT INSTALLATION (DOES NOT INCLUDE CULVERT)- County Road Entrance	
Up to 30 Feet (includes 3 loads of crusher run)	800.00
Over 30 Feet - $800 plus a per foot fee of	40.00
Additional crusher run, per load	450.00
CULVERT INSTALLATION (INCLUDES CULVERT) - County Road Entrance	
Up to 30 Feet (includes 3 loads of crusher run)	1,500.00
Over 30 Feet - $800 plus a per foot fee of	40.00
Additional crusher run, per load	450.00
CULVERT REPLACEMENT (INCLUDES CULVERT) - County Road Entrance	
Up to 30 Feet (includes 3 loads of crusher run)	750.00
Over 30 Feet - $750 plus a per foot fee of	40.00
Additional crusher run, per load	450.00
ROAD SIGNS	
Road Name Sign	200.00
Regulatory/Traffic Sign	200.00
Additional Sign (post co-location)	100.00
Large Sign (as approved by Roads Superintendent)	$150 + Material Costs
Vandalism Replacement (per sign/post)	$150 + Material Costs
Vandalism Reinstallation (per post)	150.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2021
(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
Annual Permit - Allows large contractors or utility companies performing routine 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 2021
(continued)

PUBLIC LANDINGS

BOAT SLIPS	
Up to 25 Foot Slip / Annual Fee	700.00
30 Foot Slip / Annual Fee	750.00
40 Foot Slip / Annual Fee	800.00
Utility Access Fee - Annual Fee	100.00
BOAT RAMP PERMIT	
Annual	45.00
MARINE PUMP OUT FEES	
First 50 Gallons	5.75
Each Additional Gallon	0.12

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 2021

	Budget FY 2021	Sub-Totals FY 2021
County Council		
Salaries & Benefits	141,384	
Operating Expense	61,600	202,984
Circuit Court		
Salaries & Benefits	198,831	
Operating Expense	34,721	233,552
Court Stenographer		
Salaries & Benefits	47,261	
Operating Expense	-	47,261
Circuit Court Family Services		
Salaries & Benefits	166,722	
Operating Expense	148,215	314,937
Circuit Court Problem Solving Court		
Salaries & Benefits	116,159	
Operating Expense	42,500	158,659
Orphans' Court		
Salaries & Benefits	51,393	
Operating Expense	2,500	53,893
State's Attorney		
Salaries & Benefits	965,732	
Operating Expense	63,600	1,029,332
Victim-Witness Program		
Salaries & Benefits	174,180	
Operating Expense	6,710	180,890
Law Library		
Operating Expense	25,750	25,750
County Administration		
Salaries & Benefits	756,354	
Operating Expense	92,910	
Capital Outlay	1,639,801	2,489,065

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Board of Supervisors of Elections		
Salaries & Benefits	296,859	
Operating Expense	208,506	505,365
Registration and Election		
Salaries & Benefits	57,000	
Operating Expense	3,600	60,600
Finance Office		
Salaries & Benefits	795,131	
Operating Expense	282,100	1,077,231
Assessment Office		
Operating Appropriation	200,000	200,000
County Attorney		
Salaries & Benefits	358,186	
Operating Expense	49,850	408,036
Planning & Zoning		
Salaries & Benefits	739,643	
Operating Expense	100,175	839,818
Board of Appeals		
Salaries & Benefits	95,790	
Operating Expense	21,075	116,865
Historic Preservation Commission		
Operating Expense	5,075	5,075
County Buildings Maintenance		
Salaries & Benefits	411,324	
Operating Expense	378,440	789,764
Library Maintenance		
Operating Expense	134,500	134,500

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Information Technology		
Salaries & Benefits	307,076	
Operating Expense	100,020	407,096
Insurance		
Operating Expense	220,500	220,500
Board of Liquor License Commissioners		
Salaries & Benefits	14,445	
Operating Expense	3,275	17,720
Sheriff		
Salaries & Benefits	3,749,204	
Operating Expense	848,200	4,597,404
DARE		
Salaries & Benefits	53,322	
Operating Expense	13,620	66,942
Volunteer Fire Companies		
State Fire/Rescue Fund	252,000	
Operating Appropriation	1,278,815	
Incentive Program	332,100	
Operating Expense	31,500	
Workers Compensation	35,000	1,929,415
Emergency Medical Services		
Salaries & Benefits	3,969,569	
Operating Expense	621,541	4,591,110
Hazardous Materials		
Salaries & Benefits	1,140	
Operating Expense	14,800	15,940

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Department of Corrections		
Salaries & Benefits	3,387,975	
Operating Expense	1,306,406	4,694,381
Permits & Inspections		
Salaries & Benefits	380,558	
Operating Expense	28,850	409,408
Board of Electrical Examiners		
Salaries & Benefits	6,500	
Operating Expense	1,540	8,040
Emergency Management		
Salaries & Benefits	1,867,145	
Operating Expense	781,925	2,649,070
Animal Control		
Operating Expense	12,532	
Contractual Services	410,000	422,532
School Crossing Guards		
Operating Appropriation	64,700	64,700
County Roads		
Salaries & Benefits	1,483,708	
Operating Expense	1,363,475	2,847,183
Public Works		
Salaries & Benefits	582,539	
Operating Expense	39,150	621,689
Recycling/Solid Waste		
Salaries & Benefits	34,800	
Operating Expense	640,450	675,250

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Mosquito Control		
Operating Appropriation	145,000	145,000
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	348,997	348,997
Parks & Recreation		
Salaries & Benefits	233,045	
Operating Expense	171,669	404,714
Community Pools		
George P. Murphy Pool		
Salaries & Benefits	83,734	
Operating Expense	28,200	
Bay 100 Pool		
Salaries & Benefits	83,734	
Operating Expense	28,475	224,143
Public Landings & Wharves		
Salaries & Benefits	201,250	
Operating Expense	64,900	
Capital Outlay	70,000	336,150
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 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Weed Control		
Salaries & Benefits	71,239	
Operating Expense	25,550	96,789
Conservation of Natural Resources		
Operating Appropriation	5,000	5,000
Housing		
Salaries & Benefits	26,104	
Operating Expense	4,700	30,804
Office of Economic Development		
Salaries & Benefits	198,391	
Operating Expense	86,950	285,341
Other Economic Development		
Operating Appropriation	26,000	26,000
Tourism		
Salaries & Benefits	179,675	
Operating Expense	455,735	635,410
Principal On Long-Term Debt		
Operating Expense	947,294	947,294
Interest On Long-Term Debt		
Operating Expense	92,283	92,283
Board of Education		
Operating Appropriation	43,624,398	
Debt Service	4,391,585	48,015,983
Chesapeake College		
Operating Appropriation	1,655,345	
Debt Service	140,562	
Capital Outlay	100,803	1,896,710

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Health Department		
Operating Appropriation	1,568,514	
School Health	76,800	
Addictions Program	812,986	
Senior Services Program	50,000	2,508,300
Library Administration		
Operating Appropriation	1,408,774	1,408,774
Payments to Municipalities		
Public Accommodations Tax	1,010,000	
State Fire/Rescue Fund	20,000	
Bank Stock	7,535	1,037,535
Employee Benefits		
Retirees Health Insurance	800,000	
Other Operating	230,500	1,030,500
Miscellaneous	236,044	236,044
Reserve for Contingencies	2,438,660	2,438,660
Transfer to Other Funds		
Recreation Fund	457,850	
Development Impact Fund	20,000	
Capital Projectrs Fund	85,000	562,850
TOTAL APPROPRIATION BUDGET		**96,550,000**

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, 2020 and ending June 30, 2021.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2021

	Authorization	Sub-Totals FY 2021
County Facilities		
Early Head Start Classrooms	800,000	800,000
Highways & Streets		
Goldsborough Neck/Airport Road	300,000	
Black Dog Alley	475,000	775,000
Waterways & Wharves		
Skipton Creek Landing	100,000	100,000
Parks & Recreation		
Frederick Douglass Park on the Tuckahoe	160,000	160,000
Public Schools		
Easton High School -Parking Lot Resurfacing	170,000	
Easton High School -Football Track Replacement	220,000	
St. Michaels High School -Parking Lot Resurfacing	65,000	
St. Michaels High School -Security Cameras	14,000	
White Marsh Elem School- Telephone/PA System	25,000	494,000
TOTAL CAPITAL BUDGET		**2,329,000**

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	Prior	FY 2021	Sub-Total
County Facilities	11,318,000	800,000	12,118,000
Waterways & Wharves	1,904,000	100,000	2,004,000
Highways & Streets	6,510,000	775,000	7,285,000
Parks & Recreation	140,000	160,000	300,000
Public Schools	30,080,190	494,000	30,574,190
TOTAL	**49,952,190**	**2,329,000**	**52,281,190**

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2021
(continued)

SOURCE OF FUNDS

	FY 2021	Sub-Total
Local Funds		
Unexpended Capital Funds from Completed Projects	1,594,000	
Transfer from the General Fund	85,000	
Development Impact Fees	550,000	2,229,000
Federal & State Grants	100,000	100,000
TOTAL FUNDING FY 2021		**2,329,000**

APPLICATION OF FUNDS

Local Funds		
County Facilities	800,000	
Highways & Streets	775,000	
Parks & Recreation	160,000	
Public Schools	494,000	2,229,000
Federal & State Grants		
Waterways & Wharves	100,000	100,000
TOTAL FUNDING FY 2021		**2,329,000**

SECTION 3. BE IT FURTHER ENACTED that the FY 2021 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2021

	Budget FY 2021	Sub-Totals FY 2021
Development Impact Fees		
Library	25,000	
Parks & Recreation	30,000	
Public Schools	150,000	
General Government	70,000	
Community College	7,500	
Transportation - East	1,200	
Transportation - West	10,000	
Transportation - Easton	85,000	
Prior Years' Reserve	296,300	
Interest	10,000	685,000
TOTAL REVENUE BUDGET		**685,000**

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2021

Development Impact Fees		
Transfer to General Fund	100,000	
Transfer to Recreation Fund	35,000	
Transfer to Capital Projects Fund	550,000	685,000
TOTAL APPROPRIATION BUDGET		**685,000**

SECTION 4. BE IT FURTHER ENACTED that the FY 2021 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2021

	Budget FY 2021	Sub-Totals FY 2021
State and Federal Grants		
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	1,367,500
Community Programs		
Franchise Fees	110,000	110,000
Other Grants		
Other Grants	10,000	10,000
Miscellaneous Revenues		
Contributions	5,000	
Other	5,000	10,000
TOTAL REVENUE BUDGET		**1,497,500**

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2021

Grants Fund		
Community Transit	930,000	
Emergency Services	50,000	
Highway/Public Safety	65,000	
Community Programs	110,000	
Dept. of Housing & Community Development	200,000	
DHR - Child Support	75,000	
Circuit Court	67,500	1,497,500
TOTAL APPROPRIATION BUDGET		**1,497,500**

SECTION 5. BE IT FURTHER ENACTED that the FY 2021 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
REVENUE BUDGET
FISCAL YEAR 2021

	Budget FY 2021	Sub-Totals FY 2011
Narcotics Task Force		
Forfeitures	20,000	
Interest	150	20,150
TOTAL REVENUE BUDGET		**20,150**

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
APPROPRIATION BUDGET
FISCAL YEAR 2021

Narcotics Task Force		
Operating Expense	20,150	20,150
TOTAL APPROPRIATION BUDGET		**20,150**

SECTION 6. BE IT FURTHER ENACTED that the FY 2021 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2021

	Budget FY 2021	Sub-Totals FY 2021
Talbot County Community Center		
Admissions	80,000	
Programs	150,000	
Rentals	90,000	
Skating Clubs	188,000	
Skating Lessons	57,500	
Skate Rentals	22,000	
Snack Bar/Vending/Other	21,000	
Sponsorship	15,000	
Transfer from Development Impact Fund	35,000	
County Appropriation	380,880	1,039,380
Hog Neck Golf Course		
Green Fees	1,173,000	
Handicap Fees	11,000	
Cart Rentals	46,500	
Pro Shop/Driving Range	207,000	
Lessons	10,000	
Concessions	10,000	
Other Income	15,500	
County Appropriation	76,970	1,549,970
TOTAL REVENUE BUDGET		**2,589,350**

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2021

Talbot County Community Center		
Salaries & Benefits	379,455	
Operating Expense	487,700	
Debt Service	172,225	1,039,380
Hog Neck Golf Course		
Salaries & Benefits	871,125	
Operating Expense	461,650	
Debt Service	217,195	1,549,970
TOTAL APPROPRIATION BUDGET		**2,589,350**

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 Recreation Facilities Capital Projects specified for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2021

	Authorization	Sub-Totals FY 2021
Talbot County Community Center		-
TOTAL CAPITAL BUDGET		-
Source of Funds		
Local Funds	-	
Federal & State Grants	-	
Contributions	-	-
TOTAL FUNDS FY 2021		-

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	Prior	FY 2021	Sub-Total
Gymnasium Addition	4,000,000		4,000,000
TOTAL	**4,000,000**	-	**4,000,000**

SECTION 8. BE IT FURTHER ENACTED that the FY 2021 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 2021

	Budget FY 2021	Sub-Totals FY 2021
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	129,350	
Ready-to-Serve Charges	792,000	
Penalties and Interest	500	921,850
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	1,114,000	
Ready-to-Serve Charges	516,000	
Penalties and Interest	1,500	
Other Income	30,000	
Interest Income	250	1,661,750
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	291,250	
Ready-to-Serve Charges	144,000	
Penalties and Interest	1,000	
Interest Income	12,700	448,950
Sanitary District #2		
(Martingham)		
Sewer Service Charges	253,800	
Ready-to-Serve Charges	36,000	
Penalties and Interest	200	290,000
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	312,900	
Ready-to-Serve Charges	14,900	
Benefit Charges	15,300	
Interest Income	6,900	350,000
Septage Receiving		
Service Charges	524,000	
Energy/Wind Income	54,000	578,000
Onsite Sewage Disposal System		
State Grants	972,000	972,000
TOTAL REVENUE BUDGET		**5,222,550**

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
REVENUE BUDGET
FISCAL YEAR 2021
(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
District #1					
Unionville/Tunis Mills/Copperville	600	-	$10,000-12,000	-	60
District #2					
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
District #5					
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 2021

	Budget FY 2021	Sub-Totals FY 2021
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	59,271	
Administrative Expense	2,800	
Fuel & Utilities	10,450	
Motor Vehicle Operation	2,500	
Contractual Services	55,500	
Sludge Disposal	6,000	
Supplies & Materials	17,500	
Insurance	1,050	
Repair & Replacement	721,779	
Debt Service	45,000	921,850
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	513,058	
Administrative Expense	11,850	
Fuel & Utilities	102,400	
Motor Vehicle Operation	5,500	
Contractual Services	241,000	
Sludge Disposal	80,000	
Supplies & Materials	114,000	
Repair & Replacement	58,442	
Insurance	12,500	
Debt Service	523,000	1,661,750
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	125,166	
Administrative Expense	4,750	
Fuel & Utilities	31,750	
Motor Vehicle Operation	2,500	
Contractual Services	110,000	
Sludge Disposal	20,000	
Supplies & Materials	29,800	
Insurance	1,600	
Repair & Replacement	17,384	
Debt Service	106,000	448,950
Sanitary District #2		
(Martingham)		
Salaries & Benefits	83,026	
Administrative Expense	3,200	
Fuel & Utilities	33,780	
Motor Vehicle Operation	2,300	
Contractual Services	(8,500)	
Sludge Disposal	25,000	
Supplies & Materials	18,000	
Equipment Replacement	8,087	
Insurance	500	
Debt Service	124,607	290,000

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2021
(continued)

	Budget FY 2021	Sub-Totals FY 2021
Sanitary District #5 (Tilghman)		
Salaries & Benefits	179,031	
Administrative Expense	5,400	
Fuel & Utilities	24,000	
Motor Vehicle Operation	3,500	
Contractual Services	90,000	
Supplies & Materials	32,900	
Insurance	2,500	
Repair & Replacement	12,669	350,000
Septage Receiving		
Salaries & Benefits	144,002	
Administrative Expense	2,300	
Fuel & Utilities	20,150	
Motor Vehicle Operation	1,000	
Contractual Services	36,000	
Supplies & Materials	40,100	
Insurance	10,000	
Debt Service	323,000	
Repair & Replacement	1,448	578,000
Onsite Sewage Disposal System		
Salaries & Benefits	41,504	
Administrative Expense	350	
Supplies & Materials	50,000	
Contractual Services	850,000	
Repair & Replacement	30,146	972,000
TOTAL APPROPRIATION BUDGET		**5,222,550**

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 Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2021

	Authorization	FY 2021
Region II Wastewater System Improvements	1,400,000	
Ferry Point Marina	1,100,000	
Nutrient Credit Program	100,000	2,600,000
TOTAL CAPITAL BUDGET		**2,600,000**
Source of Funds		
Federal and State Grants	1,550,000	
Long Term Borrowings	950,000	
Local Funds	100,000	2,600,000
TOTAL FUNDS FY 2021		**2,600,000**

APPLICATION OF FUNDS

Federal and State Grants		
Region II Wastewater System Improvements	1,050,000	
Ferry Point Marina	500,000	1,550,000
Long Term Borrowings		
Region II Wastewater System Improvements	350,000	
Ferry Point Marina	600,000	950,000
Local Funds		
Nutrient Credit Program	100,000	100,000
TOTAL FUNDING FY 2021		**2,600,000**

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	Prior	FY 2021	Sub-Total
Region II Wastewater System Improvements	7,195,000	1,400,000	8,595,000
Pump Station Upgrades & Improvements Region I & Region II	6,000,000		6,000,000
Ferry Point Marina - Sewer System	1,500,000	1,100,000	2,600,000
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
Nutrient Credit Program	-	100,000	100,000
TOTAL Funding	**28,195,000**	**2,600,000**	**30,795,000**

SECTION 10. BE IT FURTHER ENACTED that the FY 2021 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2021

	Budget FY 2021	Sub-Totals FY 2021
Operations		
Land Rents	253,210	
Office Rentals	34,233	
Room Rentals	24,310	
TCBC Rents	475,000	
Advertising	10,000	
Ramp Fees	16,000	
Farm Rent	12,865	
Tie Down Fees	18,000	
Commissions	200	
Miscellaneous	19,600	
Tower	26,602	
State and Federal Grants	412,500	
Fuel Facility		
Fuel Receipts	1,663,464	
Miscellaneous	350	
Hangars		
Rent Receipts	634,266	
TOTAL REVENUE BUDGET		**3,600,600**

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2021

Operations		
Salaries & Benefits	389,038	
Operating Expense	336,740	
Tower Operations/Maintenance	50,000	
TCBC Expenses	275,000	
Debt Service	88,873	
Easments/Obstruction Removal	800,000	
Repair & Replacement	56,687	1,996,338
Fuel Facility		
Fuel Expense	1,452,628	
Operating Expense	12,000	
Debt Service	14,412	
Repair & Replacement	25,000	1,504,040
Hangars		
Operating Expense	26,000	
Debt Service	74,222	100,222
TOTAL APPROPRIATION BUDGET		**3,600,600**

SECTION 11. 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, 2020 and ending June 30, 2021.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2021

	Authorization	Sub-Totals FY 2021
Easton Airport		
Extend Runway 4-22: RPZ (RW 4-22): Land Acquisition Purchase (1 FS, 2 AE)	295,274	
Extend Runway 4-22: RPZ (RW 4-22): Land Acquisition Services (1 FS, 2 AE)	125,604	
Remove Obstructions (RW 4-22): Land Acquisition Purchase (13 AE) (Reimbursement)	243,675	
Remove Obstructions (RW 4-22): Land Acquisition Services (13 AE) (Reimbursement)	564,461	
Remove Obstructions (RW 15-33): Land Acquisition Purchase (4 AE) (Reimbursement)	216,505	
Remove Obstructions (RW 15-33): Land Acquisition Services (4 AE) (Reimbursement)	223,929	
Obstruction Removal Program - Land Acquisition - Avigation Easement Purchases & Services	944,000	
Obstruction Removal Program: Phase 2 (Design)	40,000	
Remove Obstructions (RW 4-22 & 15-33) Phase 2 &3: FCA Mitigation (15.47 AC)	205,531	
TOTAL CAPITAL BUDGET		**2,858,979**
SOURCE OF FUNDS		
Federal and State Grants		2,716,030
Local Funds		142,949
TOTAL FUNDS FY 2021		**2,858,979**

SECTION 12. BE IT FURTHER ENACTED that the FY 2021 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2021

	Budget FY 2021	Sub-Totals FY 2021
State and Federal Grants		
Administration	109,979	
Community Partnership	373,500	
Other Grants	70,000	
County Appropriation	2,500	555,979
TOTAL REVENUE BUDGET		**555,979**

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2021

Talbot Family Network		
Administration	112,479	
Community Programs	443,500	555,979
TOTAL APPROPRIATION BUDGET		**555,979**

SECTION 13. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2020.

PUBLIC HEARING

Having been posted and Notice of time and place of hearings and Title of Bill No. 1445 having been published, public hearings were held on _____ at _____ p.m. and at _____ p.m. in the Wye Oak Room, Talbot County Community Center, 10028 Ocean Gateway, Easton, Maryland.

BY THE COUNCIL

ENACTED: _____

By Order: _____
Secretary

Pack –

Divilio –

Callahan –

Price –

Lesher –

EFFECTIVE: _____