

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2009 Legislative Session, Legislative Day No.: April 21, 2009

Bill No.: 1163 *AS AMENDED*

Introduced by: Mr. Bartlett, Mr. Duncan, Mr. Foster, Mr. Harrison

**AN ACT TO ESTABLISH THE 2009-2010 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 21, 2009

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 5, 2009 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

PUBLIC HEARING

Having been posted and Notice of time and place of hearing and Title of Bill No. 1163 having been published, a public hearing was held on Tuesday, May 5, 2009 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland, and at 7:00 p.m. in the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED: May 26, 2009 *AS AMENDED*

By Order: *Susan W. Moran*

Secretary

Foster -	Aye
Pack -	Aye
Duncan -	Aye
Bartlett -	Aye
Harrison -	Aye

A BILL ENTITLED
 AN ACT TO ESTABLISH THE FISCAL YEAR 2010 ANNUAL BUDGET AND APPROPRIATION
 ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2010 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Property Taxes		
Real Property	27,500,000	
Railroad & Public Utilities	500,000	
Penalties & Interest	125,000	
Semi Annual Service Charge	30,000	
Discount on Taxes	(175,000)	27,980,000
Income Tax		
Local Income Tax	26,600,000	26,600,000
Other Local Taxes		
Recordation	2,148,000	
Transfer	2,016,000	
Public Accommodations	975,000	
Admissions and Amusement	50,000	
Mobile/Manufactured Home	63,000	5,252,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	175,000	
Alcoholic Beverages Fines	1,000	
Traders Licenses	40,000	
Building Permits	230,000	
Plumbing Permits	24,000	
HVAC Permits	7,300	
Floodplain Permits	900	
Electrical Licenses	10,000	
Plumbing Licenses	6,000	
Storm water Permits/Waiver	10,000	
Animal Licenses & Fines	3,500	
Marriage Licenses	2,500	
Boat Ramp Permits	100,000	
Boat Ramp Violations	1,500	
Slot Machines Licenses	2,000	613,700

Grants from Federal Government

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2010
(continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
State Shared Taxes		
Highway	708,661	
Recordation Tax	1,500	710,161
Grants from State Government		
Police Protection	75,000	
Sex Offender Grant	10,000	
School Bus Grant	8,000	
Highway Safety- DOT	68,000	
Fire, Rescue & Ambulance Fund	217,000	
911	350,000	
Numbers System Board	10,000	
MDE-Community Right To Know Grant	9,000	
Community Service	20,000	
Circuit Court Master/Family Services	148,867	
Drug Court	172,079	
Critical Areas	24,000	
Emergency Transitional Housing	36,061	
Homeless Prevention Program	6,900	
Emergency Shelter	30,000	
Emergency Food Assistance	4,000	
Housing Special Loan Program	200,000	
Public Landings	20,000	
Weed Control	6,200	
DSS - Legal Fees	70,000	
Security Filing Fees	1,000	1,486,107
General Government		
Zoning Certificates	18,000	
Subdivision Applications	42,000	
Re-Zoning Applications	1,000	
Zoning Violations	50,000	
Administrative Variance	9,000	
Board of Appeals	15,000	
Site Plan Review	5,500	
Forest Conservation Fees	3,300	
Critical Area Forest Preservation	10,000	
Bed and Breakfast	1,000	
Home Occupation	250	
Short Term Rentals	10,000	
Trailer Court Fees	500	

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2010
(continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Tourism	124,000	
Tourism-Co-Op Advertising Fee	75,000	
Election- Voter Lists	500	
Sheriff's Fees	40,000	
Emergency Medical Services	1,200,000	
MIEMSS - EMS Communications	25,000	
Mosquito Control Fees	106,500	1,803,550
 Public Safety		
Boarding of Local Prisoners	120,000	
Weekender's Fees	6,000	
Live In/Work Out Fees	12,000	
Home Detention Program	500	
Federal Prisoner Program	50,000	
Phone Commissions/TCPSC	12,000	
Inmate Sick Call Fees	800	
Community Service Fees	5,000	206,300
 Recreation		
Boat Slips	55,000	
Program Fees	20,000	
School/Summer Fees	28,000	
Other Grants	1,500	104,500
 Miscellaneous		
Fines & Forfeitures	7,500	
Interest	1,800,000	
Miscellaneous Revenues	1,091,000	2,898,500
 Reserve & Unexpended General Funds		
From Prior Years	9,682,743	9,682,743
 TOTAL REVENUE BUDGET		 <u>77,772,000</u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2010
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2010 is based on a rate of \$.432 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 2010 Real Property Tax rate is \$.303 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2010 Real Property Tax rate is \$.319 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2010 Real Property Tax rate is \$.375 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2010 Real Property Tax rate is \$.309 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2010 Real Property Tax rate is \$.348 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2010 is based on a rate of \$1.0800 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 2010 Railroad & Public Utilities Tax rate is \$.7575 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2010 Railroad & Public Utilities Tax rate is \$.7975 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2010 Railroad & Public Utilities Tax rate is \$.9375 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2010 Railroad & Public Utilities Tax rate is \$.7725 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2010 Railroad & Public Utilities Tax rate is \$.8700 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

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

2. Local Income Tax revenue for FY 2010 is based on a rate of 2.25 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2010 is based on a rate of \$3.30 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2010 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 2010 is based on a rate of \$50 per mobile/manufactured home per quarter.

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2010

PLANNING OFFICE

Board of Appeals - Application Fee	\$ 400.00
	plus advertising costs
Board of Appeals - Administrative Appeal - Administrative/Adjudicatory Order or concerning accommodations for the benefit of disabled citizens (refundable upon successful appeal)	advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval)	200.00
Administrative Variance	300.00
Expansion of Non-Conforming Structure	300.00
Growth Allocation - 25 acres or less	2,500.00
- more than 25 acres	5,000.00
- 50 acres or more	10,000.00
Subdivision Application-Minor/Non-Critical Area - Per Lot	200.00
Subdivision Application-Minor/Critical Area - Per Lot	250.00
Subdivision Application-Major/Non-Critical Area -\$500 Base Fee plus a Per Lot Fee of	400.00
Subdivision Application-Major/Critical Area -\$500 Base Fee plus a Per Lot Fee of	600.00
Minor Line Revision	150.00
Major Line Revision	300.00
Zoning Amendments - Map and Text Amendments	500.00
Produce Stand - Temporary Permit (Annual)	50.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft.	200.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft.	1,000.00
Building over 15,000 sq. ft.	2,000.00
Minor Site Plan	150.00
	1/3 original
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial	application fee
Trailer Court License - Annual	75.00
Bed and Breakfast Permit - Annual	75.00
Home Occupation Permit - Biennial	75.00
Short Term Rental Permit - Initial	250.00
- Renewal	100.00
Roadside Vendor License - Short Term (up to 7 days)	25.00
Roadside Vendor License - Long-Term (up to 1 year)	500.00
Use Certificates	50.00

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
	0.10 per
Forest Conservation Fee in Lieu	square foot

CRITICAL AREA PRESERVATION

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2010
 (continued)

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 (BASED ON MEAN VALUE OF CONSTRUCTION (VOC))*

Up to \$1,000 VOC	25.00
\$1,000 to \$5,000 VOC	40.00
\$5,000 to \$20,000 VOC - \$50.00 plus a per \$1,000 fee of	4.00
\$20,000 VOC and over - \$110.00 plus a per \$1,000 fee of	5.00
Amendment to Building Permit	40.00

CONSTRUCTION WITHOUT APPROVED PERMIT - Double Permit Fee

Re-inspection Fee	40.00
Floodplain Management Surcharge	35.00
Zoning Certificate - Per Certificate	35.00

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

HVAC PERMITS

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

PLUMBING PERMITS

RESIDENTIAL

Manufactured Dwelling, per unit (including mobile home on foundation)	60.00
Residential Dwelling - 1-5 fixtures	60.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2010
 (continued)

PLUMBING LICENSES

Master	75.00
Journeyman	10.00

ELECTRICAL LICENSE (NEW AND RENEWAL)

Master	75.00
General	50.00
Limited	30.00
Shelved (all classes)	20.00
Inspection Agency	75.00

ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL

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

ROUGH WIRING INSPECTION

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

FINAL WIRING INSPECTION

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

EQUIPMENT & APPLIANCES

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

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

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

FEEDERS & SUB-PANELS

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

SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2010
 (continued)

PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS

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

SIGNALING SYSTEMS

First 15 Devices	60.00
Each Additional 5 Devices	5.00

CONSTRUCTION SERVICE*

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

SWIMMING POOLS

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

ELECTRICAL INSPECTIONS - RESIDENTIAL

NEW CONSTRUCTION

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

MOBILE HOME*

Service Only	50.00
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MINOR ALTERATIONS & ADDITIONS*

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

* Additional Trips (each)	40.00
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Special inspection conditions not provided for, apply for fee. Minimum fee: \$40.

PUBLIC WORKS

PUBLIC ROAD REVIEW FEE	500.00
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SUBDIVISION APPLICATION/SITE PLAN REVIEW

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2010
 (continued)

STORM WATER MANAGEMENT

Permit - Standard Plan	100.00
Permit - Nonstructural Measures	200.00
Permit -Structural - Per Facility (BMP)	500.00
Revision/Review Fee - (Per hour, 2 hour minimum)	50.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BPM)	200.00
Variance Request/Waiver	300.00

SHARED SANITARY FACILITIES

Limited (Class I) per Dwelling Unit	125.00
Intermediate (Class II) per Dwelling Unit	225.00
Major (Class III) Flat Fee	7,500.00

GIS DATA FEE - Per CD

65.00

WEED AND LITTER ENFORCEMENT - First Occurrence

150.00

- Second Occurrence

200.00

- Third Occurrence

300.00

CULVERT INSTALLATION* - County Road Entrance

Up to 30 Feet	500.00
Over 30 Feet - \$500 plus a per foot fee of	20.00

* Does not include culvert

ROAD SIGNS

Road Name Sign	125.00
Traffic Sign	125.00
Additional Sign	100.00
Vandalism Replacement (per sign)	Actual Cost
Vandalism Replacement (per post)	50.00

WEED CONTROL

Spraying Fee - Noxious Weeds - per hour	50.00
Spraying Fee - Phragmites - per hour	100.00
Spraying Fee - CREP & CRP - per hour	85.00

EMERGENCY MEDICAL SERVICES

ALS Services - Base Rate/Assessment/Transport	500.00
ALS II Services - Base Rate	550.00
BLS Services - Base Rate	375.00
BLS Transport	125.00
Extra Attendant CPR/stairs/other	75.00
Mileage - per loaded mile	13.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2010
 (continued)

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 FEE.....	100.00
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PUBLIC LANDINGS

BOAT SLIPS

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

BOAT RAMP PERMIT

Annual.....	20.00
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COMMERCIAL USE PERMIT

Annual Permit.....	150.00
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MARINE PUMP OUT FEES

First 50 Gallons.....	5.00
Each Additional Gallon.....	0.10

ALCOHOLIC BEVERAGES LICENSES

Class A.....	400.00
Class B.....	750.00
Class B-F.....	1,200.00
Class B-T.....	150.00
Class C.....	150.00
Class D.....	1,000.00
Class E.....	2,000.00
Class F.....	2,000.00
Class F-A.....	1,500.00
Class G.....	800.00
Class G-C.....	800.00
Class H.....	35.00
Class J.....	45.00
Winery.....	200.00
Caterer's Endorsement.....	200.00
Application Fee - Classes A, B, B-F, B-T, C, D, F-A, G, G-C.....	100.00

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
County Council		
Salaries	73,000	
Operating Expense	47,200	120,200
Circuit Court		
Salaries	121,057	
Operating Expense	29,900	150,957
Court Stenographer		
Salaries	30,475	
Operating Expense	450	30,925
Petit Jury		
Operating Expense	13,875	13,875
Circuit Court Family Services		
Salaries & Benefits	59,716	
Operating Expense	89,677	149,393
Circuit Court Drug Court		
Salaries & Benefits	66,210	
Operating Expense	31,091	97,301
Circuit Court Family Drug Court		
Salaries & Benefits	51,464	
Operating Expense	24,890	76,354
Orphans' Court		
Salaries	17,000	
Operating Expense	600	17,600
State's Attorney		
Salaries	448,121	
Operating Expense	36,128	484,249

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Victim-Witness Program		
Salaries	102,484	
Operating Expense	6,072	108,556
Law Library		
Salaries	2,746	
Operating Expense	225	2,971
County Administration		
Salaries	431,000	
Operating Expense	31,925	
Capital Outlay	30,000	492,925
Board of Supervisors of Elections		
Salaries & Benefits	176,675	
Operating Expense	97,200	273,875
Finance Office		
Salaries	464,808	
Operating Expense	118,900	
Capital Outlay	4,500	588,208
County Attorney		
Salaries	205,010	
Operating Expense	22,430	
Contractual Services	20,000	247,440
Planning & Zoning		
Salaries	445,156	
Operating Expense	63,625	508,781
Board of Appeals		
Salaries	73,871	
Operating Expense	19,075	92,946

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
County Buildings Maintenance		
Salaries	197,911	
Operating Expense	504,596	702,507
Library Maintenance		
Operating Expense	108,236	108,236
Information Technology		
Salaries	225,775	
Operating Expense	144,695	
Capital Outlay	24,000	394,470
Insurance		
Operating Expense	118,575	118,575
Safety Committee		
Operating Expense	200	200
Board of Liquor License Commissioners		
Salaries	44,415	
Operating Expense	18,850	63,265
Sheriff		
Salaries	1,560,517	
Operating Expense	264,780	
Capital Outlay	26,200	1,851,497
DARE		
Salaries & Benefits	72,163	
Operating Expense	8,020	80,183
Volunteer Fire Companies		
State Fire/Rescue Fund	173,250	

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Emergency Medical Services		
Salaries & Benefits	2,709,010	
Operating Expense	382,768	
Capital Outlay	137,500	3,229,278
Hazardous Materials		
Salaries & Benefits	30,250	
Operating Expense	14,750	45,000
Detention Center		
Salaries	1,622,868	
Operating Expense	1,015,950	2,638,818
Permits & Inspections		
Salaries	287,906	
Operating Expense	34,200	322,106
Electrical Inspection		
Salaries	6,500	
Operating Expense	2,640	9,140
Emergency Management		
Salaries	669,481	
Operating Expense	346,704	
Capital Outlay	103,256	1,119,441
Animal Control		
Operating Expense	1,600	
Contractual Services	354,816	
Capital Outlay	2,470	358,886
Highway Safety Program		
Operating Expense	68,000	68,000

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
County Roads		
Salaries & Benefits	1,505,347	
Operating Expense	526,174	
Capital Outlay	2,140	2,033,661
Public Works		
Salaries	499,900	
Operating Expense	47,150	547,050
Recycling		
Salaries & Benefits	38,947	
Operating Expense	2,225	41,172
Mosquito Control		
Operating Appropriation	117,000	117,000
Social Services		
Operating Appropriation	14,592	
Contractual Services	95,000	109,592
Upper Shore Aging		
Operating Appropriation	171,742	171,742
Other Social Services		
Operating Appropriation	277,380	277,380
Parks & Recreation		
Salaries	197,283	
Operating Expense	246,550	443,833
Public Landings & Wharves		
Salaries	154,683	
Operating Expense	54,075	

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Cooperative Extension		
Operating Expense	175,964	175,964
 Agricultural Preservation		
Operating Appropriation	45,600	45,600
 Weed Control		
Salaries & Benefits	57,687	
Operating Expense	31,915	89,602
 Other Conservation of Natural Resources		
Operating Appropriation	22,850	22,850
 Housing		
Salaries & Benefits	68,294	
Operating Expense	4,800	73,094
 Special Loan Program		
Operating Appropriation	200,000	200,000
 Office of Economic Development		
Salaries & Benefits	121,781	
Operating Expense	26,232	148,013
 Other Economic Development		
Operating Expense	20,600	20,600
 Tourism		
Salaries & Benefits	123,907	
Operating Expense	273,900	397,807
 Principal On Long-Term Debt		
Operating Expense	363,245	363,245

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Board of Education		
Operating Appropriation	34,219,073	
Debt Service	3,791,074	38,010,147
Chesapeake College		
Operating Appropriation	1,235,974	
Debt Service	64,711	
Capital Outlay	77,000	1,377,685
Health Department		
Operating Appropriation	1,474,499	1,474,499
School Health		
Operating Appropriation	596,363	596,363
Additions Program		
Operating Appropriation	76,800	76,800
Library Administration		
Operating Appropriation	957,479	957,479
Payments to Municipalities		
Public Accommodations Tax	721,500	
State Fire/Rescue Fund	20,000	741,500
Employee Benefits		
FICA	620,000	
Employees Retirement	669,000	
Pension Direct	2,500	
Disability Insurance	30,000	
Life Insurance	38,000	
Health Insurance	2,100,000	
Insurance Waiver	82,000	
Retirees Health Insurance	120,000	
Unemployment	16,000	

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2010
(continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Reserve for Contingencies	1,004,755	1,004,755
Transfer to Capital Fund	750,000	750,000
Transfer to Other Funds		
Recreation Fund	1,764,111	
Pool Fund	95,041	
Post-Employment Benefit Trust	1,000,000	
Reserved for Future Capital Projects	4,300,000	
Impact Fee Reserves	30,000	7,189,152
TOTAL APPROPRIATION BUDGET		<u>77,772,000</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, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2010

	<u>Authorization</u>	<u>Sub-Totals FY 2010</u>
County Facilities		
Chesapeake College	489,995	
Water/Sewer Extension	16,000,000	
Countywide Project Supplemental	1,000,000	17,489,995
Waterways & Wharves		
Oak Creek Landing Boat Ramp Improvements	200,000	
Public Landing Maintenance Program	99,000	
Wye Landing Boat Ramp Construction	175,000	474,000
Highways & Streets		
Landing Road	25,000	25,000
Parks & Recreation		
Land Acquisition	15,000	15,000
Public Schools		
Easton HS Gymnasium Air Conditioning	-	
Easton HS Tankless Water Heater	93,600	
One-To-One Laptops	627,000	720,600
TOTAL CAPITAL BUDGET		<u>18,724,595</u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2010</u>	<u>Sub-Total</u>
County Facilities	15,786,470	17,489,995	33,276,465
Waterways & Wharves	2,719,075	474,000	3,193,075
Highways & Streets	11,897,000	25,000	11,922,000

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2010
 (continued)

SOURCE OF FUNDS

	<u>FY 2010</u>	<u>Sub-Total</u>
Local Funds		
Transfer from General Fund	750,000	
Unexpended Capital Funds from Completed Projects	1,650,595	2,400,595
Federal & State Grants	16,324,000	16,324,000
TOTAL FUNDING FY 2010	18,724,595	<u>18,724,595</u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	1,489,995	
Waterways & Wharves	150,000	
Highways & Streets	25,000	
Parks & Recreation	15,000	
Public Schools	720,600	2,400,595
Federal & State Grants		
County Facilities	16,000,000	
Waterways & Wharves	324,000	16,324,000
TOTAL FUNDING FY 2010		<u>18,724,595</u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
 DEVELOPMENT IMPACT FUND
 REVENUE BUDGET
 FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Development Impact Fees		
Library	25,000	
Parks & Recreation	22,000	
Public Schools	130,000	
General Government	48,000	
Community College	5,000	
Transportation - East	3,000	
Transportation - West	6,000	
Transportation - Easton	50,000	
Interest	30,000	319,000
TOTAL REVENUE BUDGET		<u>319,000</u>

TALBOT COUNTY, MARYLAND
 DEVELOPMENT IMPACT FUND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010

Development Impact Fees		
Increase Fund Balance	319,000	319,000
TOTAL APPROPRIATION BUDGET		<u>319,000</u>

SECTION 4. BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Talbot County Community Center		
Admissions	87,000	
Programs	100,000	
Rentals	105,000	
Skating Clubs	161,000	
Skating Lessons	65,000	
Skate Rentals	55,000	
Snack Bar/Vending	56,600	
Other Income	2,500	
County Appropriation	584,225	1,216,325
Hog Neck Golf Course		
Green Fees	750,000	
Handicap Fees	4,500	
Cart Rentals	90,000	
Pro Shop/Driving Range	225,200	
Concessions	140,000	
County Appropriation	479,886	1,689,586
TOTAL REVENUE BUDGET		<u>2,905,911</u>

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2010

Talbot County Community Center		
Salaries & Benefits	428,304	
Operating Expense	575,075	
Capital Outlay	22,500	
Debt Service	190,446	1,216,325
Hog Neck Golf Course		
Salaries & Benefits	870,660	
Operating Expense	673,550	
Debt Service	145,376	1,689,586

SECTION 5. 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, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2010

	<u>Authorization</u>	<u>Sub-Totals FY 2010</u>
Community Center		
Facility/HVAC Renovation	700,000	700,000
TOTAL CAPITAL BUDGET		<u>700,000</u>
Source of Funds		
Transfer from General Fund	700,000	700,000
TOTAL FUNDS FY 2010		<u>700,000</u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2010</u>	<u>Sub-Total</u>
Facility/HVAC Renovation	9,428,718	700,000	10,128,718
Athletic Complex	6,000,000	-	6,000,000
New Irrigation Well	150,000	-	150,000
TOTAL	15,578,718	700,000	<u>16,278,718</u>

SECTION 6. BE IT FURTHER ENACTED that the FY 2010 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 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	105,600	
Penalties and Interest	200	
Other Income	1,665	
Interest Income	1,500	108,965
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	944,240	
Ready-to-Serve Charges	72,000	
Penalties and Interest	1,360	
Other Income	7,364	
Interest Income	20,000	1,044,964
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	232,800	
Ready-to-Serve Charges	24,000	
Other Income	7,321	
Interest Income	3,500	267,621
Sanitary District #2		
(Martingham)		
Sewer Service Charges	210,000	
Other Income	29,500	239,500
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	227,000	
Ready-to-Serve Charges	9,000	
Other Income	10,370	
Interest Income	8,145	254,515
Septage Receiving		
Service Charges	200,000	

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2010
 (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	570	-	\$10-12,000	-	30
<u>District #2</u>					
St. Michaels	550	-	\$10-12,000	-	30
Rio Vista/Bentley Hay	570	-	\$10-12,000	-	30
Royal Oak/Newcomb/Bellevue	570	-	\$10-12,000	-	30
Martingham	570	-	\$12,000	-	30
<u>District #5</u>					
Tilghman (Existing)	315	10	1,490	N/A	30
Tilghman (Designated New Areas)	315	324	1,490	2,500	30

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2010

	<u>Budget</u> FY 2010	<u>Sub-Totals</u> FY 2010
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	27,933	
Administrative Expense	2,475	
Fuel & Utilities	9,300	
Motor Vehicle Operation	2,500	
Contractual Services	6,500	
Sludge Disposal	2,000	
Supplies & Materials	9,500	
Insurance	2,100	
Repair & Replacement	7,980	
Debt Service	38,677	108,965
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	341,351	
Administrative Expense	14,550	

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2010
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
(continued)		
Insurance	13,000	
Repair & Replacement	32,810	
Debt Service	373,753	1,044,964
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	57,605	
Administrative Expense	4,400	
Fuel & Utilities	20,100	
Motor Vehicle Operation	7,000	
Contractual Services	20,000	
Sludge Disposal	40,000	
Supplies & Materials	17,500	
Insurance	4,150	
Repair & Replacement	4,255	
Debt Service	92,611	267,621
Sanitary District #2		
(Martingham)		
Salaries & Benefits	116,689	
Administrative Expense	17,050	
Fuel & Utilities	26,000	
Motor Vehicle Operation	3,500	
Supplies & Materials	27,000	
Equipment Replacement	150	
Insurance	5,111	
Debt Service	44,000	239,500
Sanitary District #5		
(Tilghman)		
Salaries & Benefits	141,839	
Administrative Expense	8,500	
Fuel & Utilities	22,000	
Motor Vehicle Operation	7,500	
Contractual Services	10,000	
Supplies & Materials	17,000	
Insurance	8,000	

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2010
 (continued)

	Budget <u>FY 2010</u>	Sub-Totals <u>FY 2010</u>
Septage Receiving		
Salaries & Benefits	142,307	
Administrative Expense	18,850	
Fuel & Utilities	5,500	
Motor Vehicle Operation	1,000	
Supplies & Materials	7,000	
Equipment Replacement	3,070	
Insurance	9,700	
Repair & Replacement	13,659	
Debt Service	28,914	230,000
Onsite Sewage Disposal System		
Salaries & Benefits	26,266	
Administrative Expense	1,925	
Motor Vehicle Operation	3,000	
Sludge Disposal	73,000	
Contractual Services	1,022,000	
Repair & Replacement	294,065	1,420,256
TOTAL APPROPRIATION BUDGET		<u>3,565,821</u>

SECTION 7. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2010

	<u>Authorization</u>		<u>Sub-Totals FY 2010</u>
Sanitary District #2			
Enhanced Dissolved Oxygen Facility	100,000		
Sanitary District #2			
Sewer Collection System Improvements	3,750,000		
Sanitary District #2			
Waste Water Treatment Plant and Pump Station	2,750,000		
Trice Field			
Sewer Extension	750,000		
Septage Disposal			
Facility	3,000,000		10,350,000
 TOTAL CAPITAL BUDGET			 <u>10,350,000</u>
 Source of Funds			
Federal and State Grants	8,850,000		
Long Term Borrowings	1,500,000		10,350,000
 TOTAL FUNDS FY 2010			 <u>10,350,000</u>

APPLICATION OF FUNDS

Federal and State Grants			
Sanitary District #2			
Enhanced Dissolved Oxygen Facility	100,000		
Sewer Collection System Improvements	3,500,000		
Waste Water Treatment Plant and Pump Station	1,750,000		
Trice Field	750,000		
Septage Disposal	2,750,000		8,850,000

SECTION 8. BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Operations		
Vendors	500	
Land Rents	190,287	
Office Rentals	35,055	
Room Rentals	6,780	
Advertising	6,000	
Ramp Fees	12,000	
Farm Rent	5,913	
Tie Down Fees	10,000	
Interest	25,157	
Commissions	5,000	
Security System	100	
Miscellaneous	6,000	
MAA	50,000	
Transfer from Fuel Facility	120,644	
Transfer from Hangars	280,426	753,862
Fuel Facility		
Fuel Receipts	1,796,922	
Miscellaneous	500	1,797,422
Hangars		
Rent Receipts	512,448	512,448
TOTAL REVENUE BUDGET		3,063,732

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2010

Operations		
Salaries & Benefits	316,733	
Operating Expense	147,900	
Tower Operations/Maintenance	70,000	
Capital Outlay	50,000	
Debt Service	81,729	
FAA Match	87,500	753,862
Fuel Facility		
Fuel Expense	1,655,580	

SECTION 9. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Easton Airport Capital Projects specified for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND
 EASTON AIRPORT
 CAPITAL BUDGET
 FISCAL YEAR 2010

	<u>Authorization</u>	<u>Sub-Totals FY 2010</u>
Easton Airport		
Remove Obstructions - Runways 4-22 and 15-33	750,000	
Rehabilitate GA Apron	3,600,000	4,350,000
TOTAL CAPITAL BUDGET		<u>4,350,000</u>
 SOURCE OF FUNDS		
Federal and State Grants	4,241,250	
Cost Sharing	108,750	4,350,000
TOTAL FUNDS FY 2010		<u>4,350,000</u>

SECTION 10. BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
REVENUE BUDGET
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
George P. Murphy Community Pool		
Admissions	46,500	
Lessons	10,000	
Vending	7,300	
Pool Rentals	8,000	
Programs	2,000	
County Appropriation	49,781	123,581
Bay Hundred Community Pool		
Admissions	49,000	
Lessons	5,500	
Vending	6,500	
Pool Rentals	6,500	
County Appropriation	45,260	112,760
TOTAL REVENUE BUDGET		<u>236,341</u>

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
APPROPRIATION BUDGET
FISCAL YEAR 2010

George P. Murphy Community Pool		
Salaries & Benefits	88,161	
Operating Expense	33,420	
Capital Outlay	2,000	123,581
Bay Hundred Community Pool		
Salaries & Benefits	79,660	
Operating Expense	33,100	112,760
TOTAL APPROPRIATION BUDGET		<u>236,341</u>

SECTION 11. BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
REVENUE BUDGET
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Narcotics Task Force		
Forfeitures	9,500	
Interest	500	
Member Appropriations	10,000	20,000
TOTAL REVENUE BUDGET		<u>20,000</u>

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
APPROPRIATION BUDGET
FISCAL YEAR 2010

Narcotics Task Force		
Operating Expense	20,000	20,000
TOTAL APPROPRIATION BUDGET		<u>20,000</u>

SECTION 12. BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
State and Federal Grants		
Administration	210,111	
After School Programs	80,000	
Community Partnership	182,000	
Local Coordinating Committee	50,000	522,111
TOTAL REVENUE BUDGET		<u>522,111</u>

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2010

Talbot Family Network		
Administration	210,111	
After School Programs	80,000	
Community Partnership	182,000	
Local Coordinating Committee	50,000	522,111
TOTAL APPROPRIATION BUDGET		<u>522,111</u>

SECTION 13. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2009.