

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2010 Legislative Session, Legislative Day No.: April 20, 2010

Bill No.: 1182

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

**AN ACT TO ESTABLISH THE 2010-2011 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 20, 2010

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 4, 2010 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.
_____ having been published, a public hearing was 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. in the Easton High School Cafeteria, 723 Mecklenburg
Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED: _____

By Order: _____

Secretary

Harrison -
Pack -
Duncan -
Foster -
Bartlett -

A BILL ENTITLED
AN ACT TO ESTABLISH THE FISCAL YEAR 2011 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2011 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2011

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
Property Taxes		
Real Property	28,485,000	
Railroad & Public Utilities	315,000	
Penalties & Interest	140,000	
Semi Annual Service Charge	23,500	
Discount on Taxes	(182,500)	28,781,000
Income Tax		
Local Income Tax	22,600,000	22,600,000
Other Local Taxes		
Recordation	3,200,000	
Transfer	3,200,000	
Public Accommodations	975,000	
Admissions and Amusement	50,000	
Mobile/Manufactured Home	63,000	7,488,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	175,000	
Alcoholic Beverages Fines	1,500	
Traders Licenses	40,000	
Building Permits	210,000	
Plumbing Permits	14,000	
HVAC Permits	10,000	
Floodplain Permits	500	
Electrical Licenses	14,000	
Plumbing Licenses	8,000	
Storm water Permits/Waiver	10,000	
Animal Licenses & Fines	3,500	
Marriage Licenses	2,500	
Boat Ramp Permits	76,000	
Boat Ramp Violations	5,250	
Slot Machines Licenses	1,600	571,850
Grants from Federal Government		
State's Attorney-Child Support	95,000	
Vest Program- Bureau of Justice	750	
HMEP Grant	5,000	
FEMA	63,420	
Emergency Management Planner-DHS	32,000	
Emergency Management CERT	6,000	202,170

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2011
(continued)

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
State Shared Taxes		
Highway	76,661	
Recordation Tax	1,500	78,161
 Grants from State Government		
Police Protection	63,387	
Sex Offender Grant	7,500	
School Bus Grant	10,000	
Highway Safety- DOT	46,000	
Fire, Rescue & Ambulance Fund	217,000	
911	310,000	
MDE-Community Right To Know Grant	6,000	
Community Service	23,000	
Circuit Court Master/Family Services	154,296	
Drug Court	197,863	
Critical Areas	16,000	
Emergency Transitional Housing	36,061	
Homeless Prevention Program	6,900	
Emergency Shelter	40,000	
Emergency Food Assistance	4,000	
Housing Special Loan Program	200,000	
Public Landings	38,500	
Tourism	40,000	
DSS - Legal Fees	70,000	
Security Filing Fees	1,000	1,487,507
 General Government		
Zoning Certificates	14,500	
Subdivision Applications	35,000	
Re-Zoning Applications	500	
Zoning Violations	30,000	
Administrative Variance	4,000	
Board of Appeals	7,500	
Site Plan Review	4,500	
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	
Produce Stand Permits	600	
Zoning Ordinances/Maps	500	
BOCA Publications	302	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
GIS Data	500	
Access Fees	500	
Weed Control Spraying Fees	45,000	

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2011
(continued)

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
Tourism-Co-Op Advertising Fee	75,000	
Election- Filing Fees	500	
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	1,617,452
Public Safety		
Boarding of Local Prisoners	171,810	
Weekender's Fees	5,000	
Live In/Work Out Fees	11,500	
Home Detention Program	750	
Federal Prisoner Program	215,000	
Phone Commissions/TCPSC	40,000	
Inmate Sick Call Fees	500	
Community Service Fees	4,500	449,060
Recreation		
Boat Slips	53,500	
Program Fees	36,300	
Other Grants	1,500	91,300
Miscellaneous		
Fines & Forfeitures	7,500	
Interest	1,800,000	
Miscellaneous Revenues	156,000	1,963,500
Reserve & Unexpended General Funds		
From Prior Years	6,986,750	6,986,750
TOTAL REVENUE BUDGET		<u><u>72,316,750</u></u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2011
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2011 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 2011 Real Property Tax rate is \$.302 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2011 Real Property Tax rate is \$.318 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2011 Real Property Tax rate is \$.374 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2011 Real Property Tax rate is \$.308 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2011 Real Property Tax rate is \$.347 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2011 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 2011 Railroad & Public Utilities Tax rate is \$.7551 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2011 Railroad & Public Utilities Tax rate is \$.7949 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2011 Railroad & Public Utilities Tax rate is \$.9350 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2011 Railroad & Public Utilities Tax rate is \$.7700 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2011 Railroad & Public Utilities Tax rate is \$.8674 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 2011 is based on a rate of 2.25 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2011 is based on a rate of \$3.30 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2011 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 2011 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2011 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 2011 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2011

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
Waiver	25.00
Administrative Site Plan Review	50.00
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

Forest Preservation Plan	100.00
Property Maintenance Permit	10.00
	0.10 per
Critical Area Fee in Lieu	square foot

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2011
(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
Each fixture over 5, per fixture charge of	8.00
Re-inspection Fee	40.00

NON-RESIDENTIAL

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

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2011
(continued)

PLUMBING LICENSES

Master	75.00
Journeyman	10.00

HVAC REGISTRATION

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*

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

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2011
(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

Subdivision Application-Major/Non-Critical Area - Per Lot Fee of	100.00
Subdivision Application-Major/Critical Area - Per Lot Fee of	100.00
Site Plan Review - Full/Commercial/Industrial Uses - Building up to 10,000 sq. ft.	50.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft.	250.00
Building over 15,000 sq. ft.	500.00

TALBOT COUNTY, MARYLAND

SCHEDULE OF FEES

FISCAL YEAR 2011

(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

Actual Cost/

\$100

Vandalism Replacement (per sign)

Minimum

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

ANIMAL CONTROL

LICENSES - DOGS & CATS

Neutered / Spayed	5.00
Not Neutered / Spayed	25.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2011
(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 FEES

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

PUBLIC LANDINGS

BOAT SLIPS

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

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
Application Fee - Classes E, F.	200.00
Application Fee - Classes H, J.	-
Late Fee (after March 31).	100.00

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2011

	<u>Budget</u> <u>FY 2011</u>	<u>Sub-Totals</u> <u>FY 2011</u>
County Council		
Salaries	73,000	
Operating Expense	44,850	117,850
 Circuit Court		
Salaries	119,453	
Operating Expense	27,335	146,788
 Court Stenographer		
Salaries	30,475	
Operating Expense	225	30,700
 Petit Jury		
Operating Expense	6,000	6,000
 Circuit Court Family Services		
Salaries & Benefits	61,819	
Operating Expense	92,477	154,296
 Circuit Court Problem Solving Court		
Salaries & Benefits	129,118	
Operating Expense	69,445	198,563
 Orphans' Court		
Salaries	18,212	
Operating Expense	400	18,612
 State's Attorney		
Salaries	448,121	
Operating Expense	28,176	476,297
 Child Support Enforcement		
Salaries & Benefits	181,592	
Operating Expense	10,505	192,097

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	<u>Budget</u> <u>FY 2011</u>	<u>Sub-Totals</u> <u>FY 2011</u>
Victim-Witness Program		
Salaries	102,484	
Operating Expense	5,064	107,548
 Law Library		
Salaries	2,962	
Operating Expense	150	3,112
 County Administration		
Salaries	386,340	
Operating Expense	23,085	
Capital Outlay	16,000	425,425
 Board of Supervisors of Elections		
Salaries & Benefits	181,460	
Operating Expense	115,000	296,460
 Registration and Election		
Salaries & Benefits	122,512	
Operating Expense	4,000	126,512
 Finance Office		
Salaries	452,727	
Operating Expense	117,625	570,352
 County Attorney		
Salaries	158,702	
Operating Expense	22,070	
Contractual Services	7,621	188,393
 Planning & Zoning		
Salaries	445,156	
Operating Expense	43,700	488,856
 Board of Appeals		
Salaries	73,871	
Operating Expense	17,950	91,821
 Historic Preservation Commission		
Operating Expense	4,400	4,400

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2011

	<u>Budget FY 2011</u>	<u>Sub-Totals FY 2011</u>
County Buildings Maintenance		
Salaries	200,617	
Operating Expense	462,556	663,173
 Library Maintenance		
Operating Expense	99,748	99,748
 Information Technology		
Salaries	225,775	
Operating Expense	136,145	
Capital Outlay	12,000	373,920
 Insurance		
Operating Expense	124,825	124,825
 Board of Liquor License Commissioners		
Salaries	44,415	
Operating Expense	17,750	62,165
 Sheriff		
Salaries	1,508,480	
Operating Expense	281,914	
Capital Outlay	57,500	1,847,894
 DARE		
Salaries & Benefits	72,978	
Operating Expense	7,645	80,623
 Volunteer Fire Companies		
State Fire/Rescue Fund	173,250	
Operating Appropriation	852,786	
Incentive Program	200,000	
Operating Expense	6,000	1,232,036

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	<u>Budget</u> <u>FY 2011</u>	<u>Sub-Totals</u> <u>FY 2011</u>
Emergency Medical Services		
Salaries & Benefits	2,784,082	
Operating Expense	368,125	
Capital Outlay	199,000	3,351,207
 Hazardous Materials		
Salaries & Benefits	12,250	
Operating Expense	12,750	25,000
 Detention Center		
Salaries	1,604,618	
Operating Expense	1,018,431	
Capital Outlay	88,000	2,711,049
 Permits & Inspections		
Salaries	287,906	
Operating Expense	23,880	311,786
 Electrical Inspection		
Salaries	6,500	
Operating Expense	1,905	8,405
 Emergency Management		
Salaries	628,304	
Operating Expense	333,786	962,090
 Animal Control		
Operating Expense	1,220	
Contractual Services	339,830	341,050
 Highway Safety Program		
Operating Expense	46,000	46,000
 School Crossing Guards		
Operating Appropriation	50,083	50,083

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
County Roads		
Salaries & Benefits	1,305,302	
Operating Expense	509,130	
Capital Outlay	195,000	2,009,432
 Public Works		
Salaries	507,255	
Operating Expense	29,650	536,905
 Recycling		
Salaries & Benefits	39,962	
Operating Expense	1,600	41,562
 Mosquito Control		
Operating Appropriation	116,475	116,475
 Social Services		
Operating Appropriation	12,912	
Contractual Services	91,250	104,162
 Upper Shore Aging		
Operating Appropriation	163,155	163,155
 Other Social Services		
Operating Appropriation	292,680	292,680
 Parks & Recreation		
Salaries	188,786	
Operating Expense	234,120	422,906
 Public Landings & Wharves		
Salaries	146,186	
Operating Expense	51,456	197,642
 Other Parks, Recreation & Culture		
Operating Appropriation	10,944	10,944

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	<u>Budget FY 2011</u>	<u>Sub-Totals FY 2011</u>
Cooperative Extension		
Operating Expense	167,166	167,166
 Agricultural Preservation		
Operating Appropriation	10,000	10,000
 Weed Control		
Salaries & Benefits	58,432	
Operating Expense	28,149	86,581
 Other Conservation of Natural Resources		
Operating Appropriation	21,459	21,459
 Housing		
Salaries & Benefits	69,903	
Operating Expense	2,740	72,643
 Special Loan Program		
Operating Appropriation	200,000	200,000
 Office of Economic Development		
Salaries & Benefits	88,062	
Operating Expense	14,530	102,592
 Other Economic Development		
Operating Expense	19,570	19,570
 Tourism		
Salaries & Benefits	95,482	
Operating Expense	259,025	354,507
 Principal On Long-Term Debt		
Operating Expense	381,392	381,392
 Interest On Long-Term Debt		
Operating Expense	42,394	42,394

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	<u>Budget</u> <u>FY 2011</u>	<u>Sub-Totals</u> <u>FY 2011</u>
Board of Education		
Operating Appropriation	34,329,542 *	
Debt Service	3,797,677	38,127,219
* Maintenance of Effort waiver application pending with the State Board of Education. Requested waiver of \$235,000.		
Chesapeake College		
Operating Appropriation	1,224,203	
Debt Service	63,219	
Capital Outlay	77,000	1,364,422
Health Department		
Operating Appropriation	1,400,774	1,400,774
School Health		
Operating Appropriation	566,545	566,545
Addictions Program		
Operating Appropriation	72,960	72,960
Library Administration		
Operating Appropriation	909,606	
Capital Outlay	5,000	914,606
Payments to Municipalities		
Public Accommodations Tax	721,500	
State Fire/Rescue Fund	20,000	
Bank Stock	7,535	749,035
Employee Benefits		
FICA	600,000	
Employees Retirement	800,000	
Disability Insurance	27,000	
Life Insurance	33,000	
Health Insurance	1,961,250	
Insurance Waiver	76,000	
Retirees Health Insurance	150,000	
Unemployment	22,000	
Flex Spending	3,000	
Substance Abuse Test/Background Ck	7,000	
Workers' Compensation	128,000	
Employee Training/Reimbursements	15,000	3,822,250

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
Miscellaneous	86,880	86,880
Reserve for Contingencies	1,567,500	1,567,500
Transfer to Other Funds		
Recreation Fund	1,070,975	
Pool Fund	164,281	
Post-Employment Benefit Trust	1,100,000	
Impact Fee Reserves	20,000	2,355,256
TOTAL APPROPRIATION BUDGET		<u><u>72,316,750</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, 2010 and ending June 30, 2011.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2011

	<u>Authorization</u>	<u>Sub-Totals FY 2011</u>
County Facilities		
Chesapeake College	51,700	
Water/Sewer Extension	6,000,000	
Library	338,000	6,389,700
Waterways & Wharves		
Oak Creek Landing Boat Ramp Improvements	350,000	
Tongers Basin	99,000	449,000
Highways & Streets		
Dutchman's Lane	885,000	885,000
Public Schools		
Easton HS Athletic Fields	38,000	
St. Michaels Athletic Fields	30,000	
One-To-One Laptops	627,000	695,000
TOTAL CAPITAL BUDGET		8,418,700

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2011</u>	<u>Sub-Total</u>
County Facilities	33,276,465	6,389,700	39,666,165
Waterways & Wharves	3,193,075	449,000	3,642,075
Highways & Streets	11,922,000	885,000	12,807,000
Parks & Recreation	3,979,667	-	3,979,667
Public Schools	37,464,560	695,000	38,159,560
TOTAL	89,835,767	8,418,700	98,254,467

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2011
(continued)

SOURCE OF FUNDS

	<u>FY 2011</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	746,700	
Development Impact Fees	338,000	1,084,700
Federal & State Grants	1,334,000	1,334,000
Long Term Borrowing	6,000,000	6,000,000
TOTAL FUNDING FY 2011	8,418,700	8,418,700

APPLICATION OF FUNDS

Local Funds		
County Facilities	389,700	
Public Schools	695,000	1,084,700
Federal & State Grants		
Waterways & Wharves	449,000	
Highways & Streets	885,000	1,334,000
Long Term Borrowing		
County Facilities	6,000,000	6,000,000
TOTAL FUNDING FY 2011		8,418,700

SECTION 3. BE IT FURTHER ENACTED that the FY 2011 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2011

	Budget FY 2011	Sub-Totals FY 2011
Development Impact Fees		
Library	30,000	
Parks & Recreation	25,000	
Public Schools	150,000	
General Government	60,000	
Community College	7,000	
Transportation - East	3,000	
Transportation - West	20,000	
Transportation - Easton	90,000	
Interest	30,000	415,000
TOTAL REVENUE BUDGET		415,000

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2011

Development Impact Fees		
Transfer to Capital Projects Fund Library	338,000	338,000
Increase Fund Balance	77,000	77,000
TOTAL APPROPRIATION BUDGET		415,000

SECTION 4. BE IT FURTHER ENACTED that the FY 2011 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2011

	Budget FY 2011	Sub-Totals FY 2011
Talbot County Community Center		
Admissions	65,000	
Programs	70,000	
Rentals	37,500	
Skating Clubs	123,000	
Skating Lessons	38,000	
Skate Rentals	20,000	
Snack Bar/Vending	44,500	
Other Income	250	
County Appropriation	657,393	1,055,643
Hog Neck Golf Course		
Green Fees	850,000	
Handicap Fees	5,000	
Cart Rentals	90,000	
Pro Shop/Driving Range	202,500	
Concessions	150,000	
County Appropriation	413,582	1,711,082
TOTAL REVENUE BUDGET		<u>2,766,725</u>

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2011

Talbot County Community Center		
Salaries & Benefits	357,178	
Operating Expense	427,043	
Capital Outlay	6,600	
Debt Service	191,654	982,475
Hog Neck Golf Course		
Salaries & Benefits	628,924	
Operating Expense	523,200	
Debt Service	145,376	1,297,500
TOTAL APPROPRIATION BUDGET		<u>2,279,975</u>

SECTION 5. BE IT FURTHER ENACTED that the FY 2011 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 2011

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	105,600	
Penalties and Interest	500	
Interest Income	1,500	107,600
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	944,240	
Ready-to-Serve Charges	25,000	
Penalties and Interest	1,500	
Other Income	11,860	982,600
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	232,800	
Ready-to-Serve Charges	12,000	
Penalties and Interest	1,000	
Interest Income	3,500	249,300
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	1,490	
Other Income	3,000	
Interest Income	6,000	237,490
Septage Receiving		
Service Charges	200,000	
Other Income	40,000	240,000
Onsite Sewage Disposal System		
State Grants	450,000	450,000
TOTAL REVENUE BUDGET		<u>2,506,490</u>

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
REVENUE BUDGET
FISCAL YEAR 2011
(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 2011

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	27,532	
Administrative Expense	2,275	
Fuel & Utilities	9,300	
Motor Vehicle Operation	2,300	
Contractual Services	6,500	
Sludge Disposal	1,800	
Supplies & Materials	9,000	
Insurance	2,100	
Repair & Replacement	6,601	
Debt Service	40,192	107,600
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	339,712	
Administrative Expense	12,950	
Fuel & Utilities	96,500	
Motor Vehicle Operation	15,000	
Contractual Services	35,000	
Sludge Disposal	25,000	
Supplies & Materials	50,000	
Repair & Replacement	5,000	

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	<u>Budget</u> <u>FY 2011</u>	<u>Sub-Totals</u> <u>FY 2011</u>
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
(continued)		
Insurance	8,638	
Debt Service	394,800	982,600
 Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	56,895	
Administrative Expense	3,838	
Fuel & Utilities	17,100	
Motor Vehicle Operation	7,000	
Contractual Services	20,000	
Sludge Disposal	13,000	
Supplies & Materials	17,500	
Insurance	4,150	
Repair & Replacement	13,917	
Debt Service	95,900	249,300
 Sanitary District #2		
(Martingham)		
Salaries & Benefits	114,982	
Administrative Expense	2,800	
Fuel & Utilities	26,000	
Motor Vehicle Operation	2,500	
Contractual Services	12,000	
Supplies & Materials	27,000	
Equipment Replacement	150	
Insurance	10,068	
Debt Service	44,000	239,500
 Sanitary District #5		
(Tilghman)		
Salaries & Benefits	140,376	
Administrative Expense	6,600	
Fuel & Utilities	16,500	
Motor Vehicle Operation	5,000	
Contractual Services	7,500	
Supplies & Materials	15,500	
Insurance	8,000	
Repair & Replacement	1,500	
Debt Service	36,514	237,490

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2011
 (continued)

	Budget <u>FY 2011</u>	Sub-Totals <u>FY 2011</u>
Septage Receiving		
Salaries & Benefits	132,738	
Administrative Expense	3,025	
Fuel & Utilities	5,500	
Motor Vehicle Operation	1,000	
Contractual Services	13,000	
Supplies & Materials	7,000	
Equipment Replacement	2,000	
Insurance	9,700	
Repair & Replacement	21,037	
Debt Service	45,000	240,000
Onsite Sewage Disposal System		
Salaries & Benefits	26,552	
Administrative Expense	1,925	
Motor Vehicle Operation	3,000	
Contractual Services	418,180	
Repair & Replacement	343	450,000
TOTAL APPROPRIATION BUDGET		<u>2,506,490</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 Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2011

	<u>Authorization</u>	<u>Sub-Totals FY 2011</u>
Sanitary District #2		
Sewer Collection System Improvements	1,000,000	
Sanitary District #2		
Waste Water Treatment Plant and Pump Station	3,000,000	4,000,000
TOTAL CAPITAL BUDGET		<u>4,000,000</u>
 Source of Funds		
Federal and State Grants	2,000,000	
Long Term Borrowings	2,000,000	4,000,000
TOTAL FUNDS FY 2011		<u>4,000,000</u>

APPLICATION OF FUNDS

Federal and State Grants		
Sanitary District #2		
Sewer Collection System Improvements	500,000	
Waste Water Treatment Plant and Pump Station	1,500,000	2,000,000
Long Term Borrowings		
Sanitary District #2		
Sewer Collection System Improvements	500,000	
Waste Water Treatment Plant and Pump Station	1,500,000	2,000,000
TOTAL FUNDING FY 2011		<u>4,000,000</u>

SECTION 7. BE IT FURTHER ENACTED that the FY 2011 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2011

	Budget FY 2011	Sub-Totals FY 2011
Operations		
Vendors	500	
Land Rents	199,460	
Office Rentals	35,551	
Room Rentals	7,200	
Advertising	6,000	
Ramp Fees	8,000	
Farm Rent	5,913	
Tie Down Fees	8,000	
Interest	2,500	
Commissions	2,500	
Security System	100	
Miscellaneous	6,000	
MAA	136,084	
Transfer from Fuel Facility	186,957	
Transfer from Hangars	123,662	728,427
Fuel Facility		
Fuel Receipts	1,905,079	
Miscellaneous	400	1,905,479
Hangars		
Rent Receipts	550,207	550,207
TOTAL REVENUE BUDGET		3,184,113

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2011

Operations		
Salaries & Benefits	323,447	
Operating Expense	146,850	
Tower Operations/Maintenance	60,000	
Capital Outlay	50,000	
Debt Service	80,130	
FAA Match	68,000	728,427
Fuel Facility		
Fuel Expense	1,695,921	
Operating Expense	6,600	
Transfer to Operations	186,957	
Debt Service	16,001	1,905,479
Hangars		
Operating Expense	21,000	
Transfer to Operations	123,662	
Debt Service	191,852	
Repair & Replacement	213,693	550,207
TOTAL APPROPRIATION BUDGET		3,184,113

SECTION 8. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Easton Airport Capital Projects specified for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2011

	<u>Authorization</u>	<u>Sub-Totals FY 2011</u>
Easton Airport		
Acquire Snow Removal Equipment	150,000	
Remove Obstructions - Runways 4-22 and 15-33,		
Acquire Easements, Environmental Mitigation	1,500,000	
Rehabilitate GA Apron	2,400,000	4,050,000
TOTAL CAPITAL BUDGET		<u>4,050,000</u>
 SOURCE OF FUNDS		
Federal and State Grants	3,948,750	
Cost Sharing	101,250	4,050,000
TOTAL FUNDS FY 2011		<u>4,050,000</u>

SECTION 9. BE IT FURTHER ENACTED that the FY 2011 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
REVENUE BUDGET
FISCAL YEAR 2011

	Budget FY 2011	Sub-Totals FY 2011
George P. Murphy Community Pool		
Admissions	24,000	
Vending	4,050	
Pool Rentals	7,500	
County Appropriation	88,060	123,610
Bay Hundred Community Pool		
Admissions	23,000	
Lessons	3,400	
Vending	4,000	
Pool Rentals	1,500	
County Appropriation	76,221	108,121
TOTAL REVENUE BUDGET		231,731

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
APPROPRIATION BUDGET
FISCAL YEAR 2011

George P. Murphy Community Pool		
Salaries & Benefits	91,295	
Operating Expense	32,315	123,610
Bay Hundred Community Pool		
Salaries & Benefits	79,347	
Operating Expense	28,774	108,121
TOTAL APPROPRIATION BUDGET		231,731

SECTION 10. BE IT FURTHER ENACTED that the FY 2011 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2011

	Budget FY 2011	Sub-Totals FY 2011
State and Federal Grants		
Administration	159,726	
Community Partnership	268,643	
Local Coordinating Committee	10,000	438,369
TOTAL REVENUE BUDGET		<u>438,369</u>

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2011

Talbot Family Network		
Administration	159,726	
Community Partnership	268,643	
Local Coordinating Committee	10,000	438,369
TOTAL APPROPRIATION BUDGET		<u>438,369</u>

SECTION 11. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2010.