

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2012 Legislative Session, Legislative Day No.: April 17, 2012

Bill No.: 1217

Introduced by: Mr. Bartlett, Mr. Duncan, Mr. Hollis, Mr. Pack, Ms. Price

**AN ACT TO ESTABLISH THE 2012-2013 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 17, 2012

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 1, 2012 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland 21601, and at 7:00 p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

By Order Susan W. Moran
Secretary

A BILL ENTITLED

AN ACT TO ESTABLISH THE FISCAL YEAR 2013 ANNUAL BUDGET AND APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2013 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2013

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|-------------------------------------------------|---------------------------------|-------------------------------------|
| Property Taxes | | |
| Real Property | 30,124,000 | |
| Real Property- Education Supplement (2.6 cents) | 1,899,000 | |
| Railroad & Public Utilities | 400,000 | |
| Penalties & Interest | 160,000 | |
| Semi Annual Service Charge | 3,000 | |
| Discount on Taxes | (195,000) | 32,391,000 |
| Income Tax | | |
| Local Income Tax | 21,635,000 | 21,635,000 |
| Other Local Taxes | | |
| Recordation | 4,250,000 | |
| Transfer | 2,365,000 | |
| Public Accommodations | 975,000 | |
| Admissions and Amusement | 45,000 | |
| Mobile/Manufactured Home | 63,000 | 7,698,000 |
| Licenses and Permits | | |
| Beer, Wine & Liquor Licenses | 175,000 | |
| Alcoholic Beverages Fines | 2,000 | |
| Traders Licenses | 35,000 | |
| Building Permits | 175,000 | |
| Plumbing Permits | 12,000 | |
| HVAC Permits | 10,000 | |
| Floodplain Permits | 700 | |
| Electrical Licenses | 16,000 | |
| Plumbing Licenses | 8,000 | |
| Storm water Permits/Waiver | 3,000 | |
| Animal Licenses & Fines | 2,500 | |
| Marriage Licenses | 2,500 | |
| Boat Ramp Permits | 180,000 | |
| Boat Ramp Violations | 5,000 | |
| Slot Machines Licenses | 1,250 | 627,950 |
| Grants from Federal Government | | |
| State's Attorney-Child Support | 99,500 | |
| Byrne - Corrections Grant | 8,000 | |
| HMEP Grant | 10,500 | |
| FEMA | 10,000 | |
| Emergency Management Planner-DHS | 52,500 | |
| Emergency Management CERT | 5,000 | 185,500 |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2013
(continued)

| | Budget FY 2013 | Sub-Totals FY 2013 |
|--------------------------------------|-------------------|-----------------------|
| State Shared Taxes | | |
| Highway | 225,000 | |
| Recordation Tax | 15,000 | 240,000 |
| Grants from State Government | | |
| Police Protection | 55,220 | |
| Sex Offender Grant | 16,000 | |
| School Bus Grant | 16,000 | |
| Fire, Rescue & Ambulance Fund | 215,000 | |
| 911 | 262,500 | |
| MDE-Community Right To Know Grant | 7,800 | |
| Community Service | 23,000 | |
| Circuit Court Master/Family Services | 227,431 | |
| Drug Court | 149,224 | |
| Critical Areas | 16,000 | |
| Public Landings | 21,000 | |
| Tourism | 40,000 | |
| DSS - Legal Fees | 70,000 | |
| Security Filing Fees | 500 | 1,119,675 |
| General Government | | |
| Zoning Certificates | 15,000 | |
| Subdivision Applications | 10,000 | |
| Re-Zoning Applications | 1,000 | |
| Administrative Variance | 4,000 | |
| Non-conforming Structures | 300 | |
| Board of Appeals | 7,500 | |
| Site Plan Review | 4,500 | |
| Forest Conservation Fees | 3,000 | |
| Critical Area Forest Preservation | 15,000 | |
| Bed and Breakfast | 750 | |
| Home Occupation | 250 | |
| Short Term Rentals | 8,000 | |
| Wireless Towers | 8,000 | |
| Trailer Court Fees | 225 | |
| Produce Stand Permits | 600 | |
| Roadside Vendors License | 500 | |
| Weed & Litter Fees | 1,000 | |
| GIS Data | 250 | |
| Access Fees | 500 | |
| Weed Control Spraying Fees | 30,000 | |
| Tourism | 40,000 | |
| Tourism-Co-Op Advertising Fee | 75,000 | |
| Election- Filing Fees | 500 | |
| Election- Voter Lists | 500 | |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2013
(continued)

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|--------------------------------------------------|---------------------------------|-------------------------------------|
| Sheriff's Fees | 30,000 | |
| Emergency Medical Services | 1,400,000 | |
| MIEMSS - EMS Communications | 125,000 | |
| Hazmat | 45,000 | |
| Mosquito Control Fees | 143,000 | 1,969,375 |
| Public Safety | | |
| Boarding of Local Prisoners | 15,000 | |
| Weekender's Fees | 2,000 | |
| Live In/Work Out Fees | 10,000 | |
| Home Detention Program | 5,000 | |
| Federal Prisoner Program | 127,000 | |
| Inmate Sick Call Fees | 500 | |
| Community Service Fees | 7,500 | 167,000 |
| Recreation | | |
| Boat Slips | 67,500 | |
| Other Grants | 30,000 | 97,500 |
| Miscellaneous | | |
| Interest | 100,000 | |
| Miscellaneous Revenues | 91,000 | 191,000 |
| Transfer from Development Impact Fund | | |
| Development Impact Fees | 850,000 | 850,000 |
| Transfer from Capital Projects Fund | | |
| Unexpended Capital Funds from Completed Projects | 812,000 | 812,000 |
| Reserve & Unexpended General Funds | | |
| From Prior Years | 1,487,600 | 1,487,600 |
| TOTAL REVENUE BUDGET | | <u><u>69,471,600</u></u> |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2013
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2013 is based on a rate of \$.465 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate of \$.491) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2013 Real Property Tax rate is \$.335 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate of \$.361) for all properties within the incorporated limits of the Town of Easton. The FY 2013 Real Property Tax rate is \$.351 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate of \$.377) for all properties within the incorporated limits of the Town of Oxford. The FY 2013 Real Property Tax rate is \$.407 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate \$.433) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2013 Real Property Tax rate is \$.341 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate \$.367) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2013 Real Property Tax rate is \$.380 per \$100 of assessed valuation plus an Education Supplement of \$.026 per \$100 of assessed valuation (total rate \$.406) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2013 is based on a rate of \$1.1625 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$1.2275) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2013 Railroad & Public Utilities Tax rate is \$.8375 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$.9025) for all properties within the incorporated limits of the Town of Easton. The FY 2013 Railroad & Public Utilities Tax rate is \$.8775 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate of \$.9425) for all properties within the incorporated limits of the Town of Oxford. The FY 2013 Railroad & Public Utilities Tax rate is \$1.0175 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$1.0855) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2013 Railroad & Public Utilities Tax rate is \$.8525 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$.9175) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2013 Railroad & Public Utilities Tax rate is \$.9500 per \$100 of assessed valuation plus an Education Supplement of \$.065 per \$100 of assessed valuation (total rate \$1.015) 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 2013 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2013 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2013 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.

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2013
(continued)

5. Mobile/Manufactured Home Rental Community Tax revenue for FY 2013 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2013 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 2013 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2013

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 waiver | 25.00 |
| Subdivision Application-Minor/Non-Critical Area - Per Lot | 200.00 |
| Subdivision Application-Minor/Critical Area - Per Lot | 250.00 |
| Subdivision Application-Major/Non-Critical Area -\$600 Base Fee plus a Per Lot Fee of | 400.00 |
| Subdivision Application-Major/Critical Area -\$600 Base Fee plus a Per Lot Fee of | 600.00 |
| Minor Line Revision | 150.00 |
| Major Line Revision | 300.00 |
| Zoning Amendments - Map and Text Amendments | 500.00 |
| Site Plan Waiver | 25.00 |
| Administrative Site Plan Review | 50.00 |
| Produce Stand - 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 |
| Wireless Communication Facility License - Annual | 900.00 |

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 |
| | 0.30 per |
| Forest Conservation Fee in Lieu | square foot |
| | 0.90 per |
| Forest Conservation Penaltly Fee | square foot |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2013
 (continued)

CRITICAL AREA PRESERVATION

| | |
|-----------------------------------------|-------------|
| Forest Preservation Plan | 100.00 |
| Property Maintenance Permit | 20.00 |
| | 0.10 per |
| Critical Area Fee in Lieu | 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 (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 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2013
 (continued)

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 |

PLUMBING LICENSES

| | |
|----------------------|-------|
| Master | 75.00 |
| Journeyman | 10.00 |

HVAC REGISTRATION

| | |
|----------------------|-------|
| Master | 75.00 |
| Journeyman | 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 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 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2013
 (continued)

| | |
|-----------------------------------------------------------|--------|
| FEEDERS & SUB-PANELS | |
| Not Over 200 amps | 10.00 |
| 225 to 400 amps | 20.00 |
| Over 400 to 800 amps | 45.00 |
| Over 800 to 1200 amps | 85.00 |
| Over 1200 amps | 110.00 |
| | |
| SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS* | |
| 100 amps | 40.00 |
| Over 100 to 200 amps | 45.00 |
| Over 200 to 400 amps | 50.00 |
| Over 400 to 1000 amps | 85.00 |
| Over 1000 amps | 110.00 |
| | |
| PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS | |
| Up to 15 KVA | 60.00 |
| Over 15 to 35 KVA | 90.00 |
| Over 35 KVA | 100.00 |
| Applies to each bank of transformers. | |
| | |
| SIGNALING SYSTEMS | |
| First 15 Devices | 60.00 |
| Each Additional 5 Devices | 5.00 |
| | |
| CONSTRUCTION SERVICE* | |
| Up to 400 amps | 50.00 |
| Over 400 amps - apply fee schedule | |
| | |
| SWIMMING POOLS | |
| Bonding Only | 40.00 |
| Motors, Pumps, Lighting & Receptacles | 50.00 |
| Bonding & Wiring | 90.00 |
| | |
| ELECTRICAL INSPECTIONS - RESIDENTIAL | |
| NEW CONSTRUCTION | |
| SFD Unit to 200 amps | 75.00 |
| SFD Unit to 400 amps | 90.00 |
| SFD Unit to 600 amps | 110.00 |
| Multi-family - 1st Unit | 60.00 |
| additional units (each) | 50.00 |
| Townhouses (each) | 60.00 |
| Modular Dwelling up to 200 amps | 50.00 |
| | |
| MOBILE HOME* | |
| Service Only | 50.00 |
| | |
| MINOR ALTERATIONS & ADDITIONS* | |
| Up to 25 Outlets (Rough & Final) | 50.00 |
| Add Service Fee | |
| | |
| * Additional Trips (each) | 40.00 |

Special inspection conditions not provided for, apply for fee. Minimum fee: \$40.

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2013
 (continued)

PUBLIC WORKS

PUBLIC ROAD REVIEW FEE 500.00

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

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 (BPM) 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 - 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 200.00
 Regulatory/Traffic Sign 200.00
 Additional Sign (post co-location) 100.00
 \$150 +
 Large Sign (as approved by Roads Superintendent) Material Costs
 \$150 +
 Vandalism Replacement (per sign/post) Material Costs
 Vandalism Reinstallation (per post) 150.00

WEED CONTROL

Spraying Fee - Noxious Weeds - per hour 50.00
 Spraying Fee - Phragmites - per hour 125.00
 Spraying Fee - CREP & CRP - per hour 85.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2013
 (continued)

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 |

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 |

PUBLIC LANDINGS

BOAT SLIPS

| | |
|---------------------------------------|--------|
| Up to 25 Foot Slip / Annual Fee | 450.00 |
| 30 Foot Slip / Annual Fee | 500.00 |
| 35 Foot Slip / Annual Fee | 525.00 |
| 40 Foot Slip / Annual Fee | 550.00 |
| Utility Access Fee - Annual Fee | 55.00 |

BOAT RAMP PERMIT

| | |
|--------------|-------|
| Annual | 45.00 |
|--------------|-------|

COMMERCIAL USE PERMIT

| | |
|---------------------|--------|
| Annual Permit | 175.00 |
|---------------------|--------|

MARINE PUMP OUT FEES

| | |
|------------------------------|------|
| First 50 Gallons | 5.75 |
| Each Additional Gallon | 0.12 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2013
 (continued)

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 2013

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|--------------------------------------------|---------------------------------|-------------------------------------|
| County Council | | |
| Salaries | 73,000 | |
| Operating Expense | 43,200 | 116,200 |
| | | |
| Circuit Court | | |
| Salaries | 119,675 | |
| Operating Expense | 27,350 | 147,025 |
| | | |
| Court Stenographer | | |
| Salaries | 30,475 | |
| Operating Expense | 225 | 30,700 |
| | | |
| Petit Jury | | |
| Salaries | 15,000 | |
| Operating Expense | 9,000 | 24,000 |
| | | |
| Circuit Court Family Services | | |
| Salaries & Benefits | 56,731 | |
| Operating Expense | 170,700 | 227,431 |
| | | |
| Circuit Court Problem Solving Court | | |
| Salaries & Benefits | 89,027 | |
| Operating Expense | 60,197 | 149,224 |
| | | |
| Orphans' Court | | |
| Salaries | 17,672 | |
| Operating Expense | 600 | 18,272 |
| | | |
| State's Attorney | | |
| Salaries | 415,521 | |
| Operating Expense | 33,176 | 448,697 |
| | | |
| Child Support Enforcement | | |
| Salaries & Benefits | 171,158 | |
| Operating Expense | 10,505 | 181,663 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2013
 (continued)

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|------------------------------------------|---------------------------------|-------------------------------------|
| Victim-Witness Program | | |
| Salaries | 102,484 | |
| Operating Expense | 5,064 | 107,548 |
| | | |
| Law Library | | |
| Salaries | 2,977 | |
| Operating Expense | 100 | 3,077 |
| | | |
| County Administration | | |
| Salaries | 386,110 | |
| Operating Expense | 25,177 | |
| Capital Outlay | 8,000 | 419,287 |
| | | |
| Board of Supervisors of Elections | | |
| Salaries & Benefits | 173,819 | |
| Operating Expense | 107,200 | 281,019 |
| | | |
| Registration and Election | | |
| Salaries & Benefits | 47,300 | |
| Operating Expense | 4,000 | 51,300 |
| | | |
| Finance Office | | |
| Salaries | 425,941 | |
| Operating Expense | 144,150 | 570,091 |
| | | |
| Assessment Office | | |
| Operating Appropriation | 300,000 | 300,000 |
| | | |
| County Attorney | | |
| Salaries | 171,677 | |
| Operating Expense | 22,150 | |
| Contractual Services | 7,000 | 200,827 |
| | | |
| Planning & Zoning | | |
| Salaries | 439,156 | |
| Operating Expense | 30,350 | 469,506 |
| | | |
| Board of Appeals | | |
| Salaries | 63,221 | |
| Operating Expense | 12,550 | 75,771 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2013

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|--------------------------------------------------|---------------------------------|-------------------------------------|
| Historic Preservation Commission | | |
| Operating Expense | 500 | 500 |
| County Buildings Maintenance | | |
| Salaries | 199,190 | |
| Operating Expense | 320,456 | 519,646 |
| Library Maintenance | | |
| Operating Expense | 90,300 | 90,300 |
| Information Technology | | |
| Salaries | 184,012 | |
| Operating Expense | 97,922 | |
| Capital Outlay | 80,200 | 362,134 |
| Insurance | | |
| Operating Expense | 93,000 | 93,000 |
| Board of Liquor License Commissioners | | |
| Salaries | 10,106 | |
| Operating Expense | 2,850 | 12,956 |
| Sheriff | | |
| Salaries | 1,492,971 | |
| Operating Expense | 340,370 | |
| Capital Outlay | 127,700 | 1,961,041 |
| DARE | | |
| Salaries & Benefits | 75,951 | |
| Operating Expense | 9,445 | 85,396 |
| Volunteer Fire Companies | | |
| State Fire/Rescue Fund | 172,723 | |
| Operating Appropriation | 810,156 | |
| Incentive Program | 195,000 | |
| Operating Expense | 11,000 | 1,188,879 |
| Emergency Medical Services | | |
| Salaries & Benefits | 2,764,071 | |
| Operating Expense | 411,225 | |
| Capital Outlay | 320,000 | 3,495,296 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2013
 (continued)

| | Budget <u>FY 2013</u> | Sub-Totals <u>FY 2013</u> |
|--------------------------------------|--------------------------|------------------------------|
| Hazardous Materials | | |
| Salaries & Benefits | 11,250 | |
| Operating Expense | 33,750 | 45,000 |
| | | |
| Detention Center | | |
| Salaries | 1,545,033 | |
| Operating Expense | 1,048,110 | |
| Capital Outlay | 12,000 | 2,605,143 |
| | | |
| Permits & Inspections | | |
| Salaries | 170,700 | |
| Operating Expense | 18,550 | 189,250 |
| | | |
| Board of Electrical Examiners | | |
| Salaries | 5,525 | |
| Operating Expense | 1,350 | 6,875 |
| | | |
| Emergency Management | | |
| Salaries | 726,440 | |
| Operating Expense | 408,103 | |
| Capital Outlay | 37,200 | 1,171,743 |
| | | |
| Animal Control | | |
| Operating Expense | 1,045 | |
| Contractual Services | 318,207 | 319,252 |
| | | |
| School Crossing Guards | | |
| Operating Appropriation | 50,083 | 50,083 |
| | | |
| County Roads | | |
| Salaries & Benefits | 1,199,922 | |
| Operating Expense | 844,968 | |
| Capital Outlay | 227,000 | 2,271,890 |
| | | |
| Public Works | | |
| Salaries | 349,703 | |
| Operating Expense | 28,722 | 378,425 |
| | | |
| Recycling/Solid Waste | | |
| Salaries & Benefits | 85,839 | |
| Operating Expense | 500,750 | 586,589 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2013
 (continued)

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|----------------------------------------------|---------------------------------|-------------------------------------|
| Mosquito Control | | |
| Operating Appropriation | 145,800 | 145,800 |
| | | |
| Social Services | | |
| Operating Appropriation | 12,912 | |
| Contractual Services | 91,250 | 104,162 |
| | | |
| Senior Services | | |
| Operating Appropriation | 154,997 | 154,997 |
| | | |
| Other Social Services | | |
| Operating Appropriation | 208,969 | 208,969 |
| | | |
| Parks & Recreation | | |
| Salaries | 120,183 | |
| Operating Expense | 164,875 | 285,058 |
| | | |
| Public Landings & Wharves | | |
| Salaries | 125,183 | |
| Operating Expense | 48,745 | 173,928 |
| | | |
| Other Parks, Recreation & Culture | | |
| Operating Appropriation | 7,000 | 7,000 |
| | | |
| Cooperative Extension | | |
| Operating Expense | 142,528 | 142,528 |
| | | |
| Weed Control | | |
| Salaries & Benefits | 57,972 | |
| Operating Expense | 26,059 | 84,031 |
| | | |
| Office of Economic Development | | |
| Salaries & Benefits | 86,978 | |
| Operating Expense | 3,803 | 90,781 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2013
 (continued)

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|------------------------------------|---------------------------------|-------------------------------------|
| Other Economic Development | | |
| Operating Expense | 18,060 | 18,060 |
| Tourism | | |
| Salaries & Benefits | 101,313 | |
| Operating Expense | 184,800 | 286,113 |
| Principal On Long-Term Debt | | |
| Operating Expense | 48,355 | 48,355 |
| Interest On Long-Term Debt | | |
| Operating Expense | 14,595 | 14,595 |
| Board of Education | | |
| Operating Appropriation | 34,331,551 | |
| Pensions | 628,456 | |
| Debt Service | 3,361,658 | 38,321,665 |
| Chesapeake College | | |
| Operating Appropriation | 1,208,924 | |
| Debt Service | 65,249 | |
| Capital Outlay | 77,000 | 1,351,173 |
| Health Department | | |
| Operating Appropriation | 1,278,976 | 1,278,976 |
| School Health | | |
| Operating Appropriation | 543,348 | 543,348 |
| Addictions Program | | |
| Operating Appropriation | 76,800 | 76,800 |
| Library Administration | | |
| Operating Appropriation | 874,989 | 874,989 |
| Payments to Municipalities | | |
| Public Accommodations Tax | 721,500 | |
| State Fire/Rescue Fund | 20,000 | |
| Bank Stock | 7,535 | 749,035 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2013
 (continued)

| | Budget <u>FY 2013</u> | Sub-Totals <u>FY 2013</u> |
|------------------------------------|--------------------------|---------------------------------|
| Employee Benefits | | |
| FICA | 546,000 | |
| Employees Retirement | 650,000 | |
| Disability Insurance | 26,000 | |
| Life Insurance | 30,000 | |
| Health Insurance | 1,928,000 | |
| Insurance Waiver | 62,000 | |
| Retirees Health Insurance | 175,000 | |
| Unemployment | 50,000 | |
| Flex Spending | 3,000 | |
| Substance Abuse Test/Background Ck | 7,000 | |
| Workers' Compensation | 130,000 | |
| Employee Training/Reimbursements | 15,000 | 3,622,000 |
| | | |
| Miscellaneous | 62,000 | 62,000 |
| | | |
| Reserve for Contingencies | 1,000,000 | 1,000,000 |
| | | |
| Transfer to Other Funds | | |
| Recreation Fund | 392,970 | |
| Pool Fund | 159,231 | |
| Impact Fee Reserves | 20,000 | 572,201 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u><u>69,471,600</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, 2012 and ending June 30, 2013.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2013

| | <u>Authorization</u> | <u>Sub-Totals FY 2013</u> |
|--------------------------------------------|----------------------|-------------------------------|
| County Facilities | | |
| Health Department - Recaulking, repointing | 100,000 | |
| Roof Replacements | 160,000 | |
| Courthouse South Wing Repointing | 75,000 | 335,000 |
| | | |
| Highways & Streets | | |
| County Bridge Maintenance | 200,000 | |
| Bellevue Ferry Landing | 200,000 | 400,000 |
| | | |
| TOTAL CAPITAL BUDGET | | 735,000 |

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

| | <u>Prior</u> | <u>FY 2013</u> | <u>Sub-Total</u> |
|---------------------|-------------------|----------------|-------------------|
| County Facilities | 31,491,970 | 335,000 | 31,826,970 |
| Waterways & Wharves | 2,637,550 | - | 2,637,550 |
| Highways & Streets | 9,768,000 | 400,000 | 10,168,000 |
| Parks & Recreation | 775,250 | - | 775,250 |
| Public Schools | 38,391,276 | - | 38,391,276 |
| TOTAL | 83,064,046 | 735,000 | 83,799,046 |

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2013
 (continued)

SOURCE OF FUNDS

| | <u>FY 2013</u> | <u>Sub-Total</u> |
|--------------------------------------------------|----------------|------------------|
| Local Funds | | |
| Unexpended Capital Funds from Completed Projects | 80,000 | |
| Development Impact Fees | 335,000 | 415,000 |
| Federal & State Grants | 320,000 | 320,000 |
| TOTAL FUNDING FY 2013 | 735,000 | 735,000 |

APPLICATION OF FUNDS

| | | |
|------------------------------|---------|----------------|
| Local Funds | | |
| County Facilities | 335,000 | |
| Highways & Streets | 80,000 | 415,000 |
| Federal & State Grants | | |
| Highways & Streets | 320,000 | 320,000 |
| TOTAL FUNDING FY 2013 | | 735,000 |

SECTION 3. BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2013

| | <u>Budget FY 2013</u> | <u>Sub-Totals FY 2013</u> |
|--------------------------------|---------------------------|-------------------------------|
| Development Impact Fees | | |
| Library | 20,000 | |
| Parks & Recreation | 25,000 | |
| Public Schools | 100,000 | |
| General Government | 40,000 | |
| Community College | 4,000 | |
| Transportation - East | 5,000 | |
| Transportation - West | 10,000 | |
| Transportation - Easton | 20,000 | |
| Interest | 2,000 | |
| Prior Years' Reserve | 959,000 | 1,185,000 |
| TOTAL REVENUE BUDGET | | <u>1,185,000</u> |

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2013

| | | |
|-----------------------------------|---------|-------------------------|
| Development Impact Fees | | |
| Transfer to General Fund | 850,000 | |
| Transfer to Capital Projects Fund | 335,000 | 1,185,000 |
| TOTAL APPROPRIATION BUDGET | | <u>1,185,000</u> |

SECTION 4. BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Grants Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS FUND
REVENUE BUDGET
FISCAL YEAR 2013

| | Budget <u>FY 2013</u> | Sub-Totals <u>FY 2013</u> |
|------------------------------------------|--------------------------|------------------------------|
| State and Federal Grants | | |
| Health & Human Services - Rural Cares | 2,225,000 | |
| Department of Transportation | 55,000 | |
| Department of Housing & Comm Development | 132,961 | |
| Department of Human Resources | 4,000 | |
| MIEMSS | 25,000 | 2,441,961 |
| TOTAL REVENUE BUDGET | | <u>2,441,961</u> |

TALBOT COUNTY, MARYLAND
GRANTS FUND
APPROPRIATION BUDGET
FISCAL YEAR 2013

| | | |
|-----------------------------------|-----------|-------------------------|
| Grants Fund | | |
| Rural Cares | 2,225,000 | |
| Tourism | 55,000 | |
| Housing Special Loan Program | 50,000 | |
| Emergency Transitional Housing | 36,061 | |
| Homelessness Prevention Program | 6,900 | |
| Emergency Shelter | 40,000 | |
| Emergency Food Assistance | 4,000 | |
| Emergency Services | 25,000 | 2,441,961 |
| TOTAL APPROPRIATION BUDGET | | <u>2,441,961</u> |

SECTION 5. BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2013

| | Budget <u>FY 2013</u> | Sub-Totals <u>FY 2013</u> |
|---------------------------------------|--------------------------|------------------------------|
| Talbot County Community Center | | |
| Admissions | 65,000 | |
| Programs | 138,000 | |
| Rentals | 45,750 | |
| Skating Clubs | 119,000 | |
| Skating Lessons | 36,000 | |
| Skate Rentals | 24,000 | |
| Snack Bar/Vending | 31,750 | |
| Other Income | 500 | |
| County Appropriation | 392,970 | 852,970 |
| Hog Neck Golf Course | | |
| Green Fees | 826,000 | |
| Handicap Fees | 5,000 | |
| Cart Rentals | 95,000 | |
| Pro Shop/Driving Range | 135,000 | |
| Concessions | 130,000 | 1,191,000 |
| TOTAL REVENUE BUDGET | | <u>2,043,970</u> |

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2013

| | | |
|---------------------------------------|---------|-------------------------|
| Talbot County Community Center | | |
| Salaries & Benefits | 310,105 | |
| Operating Expense | 319,550 | |
| Repair & Replacement | 35,000 | |
| Debt Service | 188,315 | 852,970 |
| Hog Neck Golf Course | | |
| Salaries & Benefits | 555,495 | |
| Operating Expense | 481,755 | |
| Debt Service | 143,750 | |
| Repair & Replacement | 10,000 | 1,191,000 |
| TOTAL APPROPRIATION BUDGET | | <u>2,043,970</u> |

SECTION 6. BE IT FURTHER ENACTED that the FY 2013 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 2013

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|-----------------------------------------------|---------------------------------|-------------------------------------|
| Sanitary District #1 | | |
| (Unionville, Tunis Mills, Copperville) | | |
| Sewer Service Charges | 102,600 | |
| Penalties and Interest | 500 | |
| Other Income | 2,500 | 105,600 |
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| Sewer Service Charges | 970,895 | |
| Ready-to-Serve Charges | 24,000 | |
| Penalties and Interest | 1,500 | |
| Other Income | 60,000 | 1,056,395 |
| Sanitary District #2 | | |
| (Royal Oak, Newcomb, Bellevue) | | |
| Sewer Service Charges | 226,000 | |
| Ready-to-Serve Charges | 12,000 | |
| Other Income | 2,500 | |
| Interest Income | 1,500 | 242,000 |
| Sanitary District #2 | | |
| (Martingham) | | |
| Sewer Service Charges | 198,000 | |
| Other Income | - | 198,000 |
| Sanitary District #5 | | |
| (Tilghman) | | |
| Sewer Service Charges | 234,000 | |
| Benefit Charges | 19,000 | |
| Other Income | 10,000 | 263,000 |
| Septage Receiving | | |
| Service Charges | 225,000 | |
| Other Income | 100,000 | 325,000 |
| Onsite Sewage Disposal System | | |
| State Grants | 555,000 | |
| Other Income | - | 555,000 |
| TOTAL REVENUE BUDGET | | <u>2,744,995</u> |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2013
 (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 | - | 60 |
| <u>District #2</u> | | | | | |
| St. Michaels | 570 | - | \$10-12,000 | - | 60 |
| Rio Vista/Bentley Hay | 570 | - | \$10-12,000 | - | 60 |
| Royal Oak/Newcomb/Bellevue | 570 | - | \$10-12,000 | - | 60 |
| Martingham | 570 | - | \$12,000 | - | 60 |
| <u>District #5</u> | | | | | |
| Tilghman (Existing) | 335 | 10 | 1,490 | N/A | 60 |
| Tilghman (Designated New Areas) | 335 | 324 | 1,490 | 2,500 | 60 |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2013

| | <u>Budget FY 2013</u> | <u>Sub-Totals FY 2013</u> |
|-----------------------------------------------|---------------------------|-------------------------------|
| Sanitary District #1 | | |
| (Unionville, Tunis Mills, Copperville) | | |
| Salaries & Benefits | 25,415 | |
| Administrative Expense | 2,350 | |
| Fuel & Utilities | 8,700 | |
| Motor Vehicle Operation | 2,000 | |
| Contractual Services | 10,500 | |
| Sludge Disposal | 900 | |
| Supplies & Materials | 10,100 | |
| Insurance | 1,550 | |
| Repair & Replacement | 750 | |
| Debt Service | 43,335 | 105,600 |
| | | |
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| Salaries & Benefits | 325,245 | |
| Administrative Expense | 9,750 | |
| Fuel & Utilities | 99,500 | |
| Motor Vehicle Operation | 8,000 | |
| Contractual Services | 78,000 | |
| Sludge Disposal | 8,000 | |
| Supplies & Materials | 72,100 | |
| Repair & Replacement | 8,550 | |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2013
 (continued)

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|-----------------------------------------------|---------------------------------|-------------------------------------|
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| (continued) | | |
| Insurance | 10,700 | |
| Debt Service | 436,550 | 1,056,395 |
| | | |
| Sanitary District #2 | | |
| (Royal Oak, Newcomb, Bellevue) | | |
| Salaries & Benefits | 53,191 | |
| Administrative Expense | 3,700 | |
| Fuel & Utilities | 19,200 | |
| Motor Vehicle Operation | 3,000 | |
| Contractual Services | 35,000 | |
| Sludge Disposal | 2,000 | |
| Supplies & Materials | 17,500 | |
| Insurance | 2,600 | |
| Repair & Replacement | 3,959 | |
| Debt Service | 101,850 | 242,000 |
| | | |
| Sanitary District #2 | | |
| (Martingham) | | |
| Salaries & Benefits | 102,823 | |
| Administrative Expense | 2,610 | |
| Fuel & Utilities | 26,225 | |
| Motor Vehicle Operation | 2,500 | |
| Contractual Services | (9,500) | |
| Sludge Disposal | 400 | |
| Supplies & Materials | 20,100 | |
| Equipment Replacement | 1,692 | |
| Insurance | 150 | |
| Debt Service | 51,000 | 198,000 |
| | | |
| Sanitary District #5 | | |
| (Tilghman) | | |
| Salaries & Benefits | 134,146 | |
| Administrative Expense | 6,450 | |
| Fuel & Utilities | 21,700 | |
| Motor Vehicle Operation | 3,500 | |
| Contractual Services | 12,000 | |
| Supplies & Materials | 30,400 | |
| Insurance | 7,700 | |
| Repair & Replacement | 13,604 | |
| Debt Service | 33,500 | 263,000 |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2013
 (continued)

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|--------------------------------------|---------------------------------|-------------------------------------|
| Septage Receiving | | |
| Salaries & Benefits | 132,793 | |
| Administrative Expense | 5,130 | |
| Fuel & Utilities | 13,200 | |
| Motor Vehicle Operation | 800 | |
| Contractual Services | 18,300 | |
| Supplies & Materials | 29,250 | |
| Insurance | 6,700 | |
| Repair & Replacement | 43,827 | |
| Debt Service | 75,000 | 325,000 |
| | | |
| Onsite Sewage Disposal System | | |
| Salaries & Benefits | 46,535 | |
| Administrative Expense | 200 | |
| Motor Vehicle Operation | 1,000 | |
| Contractual Services | 507,265 | 555,000 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u>2,744,995</u> |

SECTION 7. BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2013

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|-----------------------------|---------------------------------|-------------------------------------|
| Operations | | |
| Land Rents | 264,840 | |
| Office Rentals | 29,063 | |
| Room Rentals | 7,500 | |
| Advertising | 3,000 | |
| Ramp Fees | 9,000 | |
| Farm Rent | 8,424 | |
| Tie Down Fees | 7,500 | |
| Interest | 750 | |
| Commissions | 1,750 | |
| Security System | 100 | |
| Miscellaneous | 15,000 | |
| MAA | 225,000 | |
| Transfer from Hangars | 175,670 | 747,597 |
| Fuel Facility | | |
| Fuel Receipts | 2,619,976 | |
| Miscellaneous | 400 | 2,620,376 |
| Hangars | | |
| Rent Receipts | 595,261 | 595,261 |
| TOTAL REVENUE BUDGET | | <u>3,963,234</u> |

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2013

| | | |
|-----------------------------------|-----------|-------------------------|
| Operations | | |
| Salaries & Benefits | 327,398 | |
| Operating Expense | 146,338 | |
| Tower Operations/Maintenance | 63,000 | |
| Debt Service | 117,523 | |
| FAA Match | 93,338 | 747,597 |
| Fuel Facility | | |
| Fuel Expense | 2,408,792 | |
| Operating Expense | 5,000 | |
| Debt Service | 14,360 | |
| Repair & Replacement | 192,224 | 2,620,376 |
| Hangars | | |
| Operating Expense | 15,700 | |
| Transfer to Operations | 175,670 | |
| Debt Service | 168,640 | |
| Repair & Replacement | 235,251 | 595,261 |
| TOTAL APPROPRIATION BUDGET | | <u>3,963,234</u> |

SECTION 8. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Easton Airport Capital Projects specified for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2013

| | <u>Authorization</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|----------------------------------------------------------------------------------------------|----------------------|-------------------------------------|
| Easton Airport | | |
| Remove Obstructions - Runways 4-22 and 15-33, Acquire Easements, Environmental Mitigation | 1,676,750 | |
| Extend Runway 4/22 Extend 04 End Land Acquisition and EDDA Phases 1-3 | 300,000 | 1,976,750 |
| TOTAL CAPITAL BUDGET | | 1,976,750 |
| SOURCE OF FUNDS | | |
| Federal and State Grants | 1,877,912 | |
| Cost Sharing | 98,838 | 1,976,750 |
| TOTAL FUNDS FY 2013 | | 1,976,750 |

SECTION 9. BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
REVENUE BUDGET
FISCAL YEAR 2013

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|----------------------------------------|---------------------------------|-------------------------------------|
| George P. Murphy Community Pool | | |
| Admissions | 25,000 | |
| Lessons | 2,500 | |
| Vending | 3,750 | |
| Pool Rentals | 5,000 | |
| Programs | 2,000 | |
| County Appropriation | 96,383 | 134,633 |
| Bay Hundred Community Pool | | |
| Admissions | 26,000 | |
| Lessons | 2,500 | |
| Vending | 4,000 | |
| Pool Rentals | 3,500 | |
| Contributions for operating | 12,066 | |
| County Appropriation | 62,848 | 110,914 |
| TOTAL REVENUE BUDGET | | <u>245,547</u> |

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
APPROPRIATION BUDGET
FISCAL YEAR 2013

| | | |
|----------------------------------------|--------|-----------------------|
| George P. Murphy Community Pool | | |
| Salaries & Benefits | 91,593 | |
| Operating Expense | 27,280 | |
| Repair & Replacement | 15,760 | 134,633 |
| Bay Hundred Community Pool | | |
| Salaries & Benefits | 80,139 | |
| Operating Expense | 24,535 | |
| Repair & Replacement | 6,240 | 110,914 |
| TOTAL APPROPRIATION BUDGET | | <u>245,547</u> |

SECTION 10. BE IT FURTHER ENACTED that the FY 2013 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2013

| | <u>Budget</u> <u>FY 2013</u> | <u>Sub-Totals</u> <u>FY 2013</u> |
|---------------------------------|---------------------------------|-------------------------------------|
| State and Federal Grants | | |
| Administration | 65,000 | |
| Community Partnership | 162,424 | |
| Reinvestment Funds | 192,398 | 419,822 |
| TOTAL REVENUE BUDGET | | <u>419,822</u> |

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2013

| | | |
|-----------------------------------|--------|-----------------------|
| Talbot Family Network | | |
| Administration | 65,000 | |
| Community Partnership | 95,424 | |
| Family Preservation | 42,000 | |
| Home Visiting & Universal Pre-K | 91,555 | |
| After School Programs | 25,000 | |
| Wraparound Services | 70,843 | |
| Needs Assessment | 30,000 | 419,822 |
| TOTAL APPROPRIATION BUDGET | | <u>419,822</u> |

SECTION 11. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2012.

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 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. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED:

By Order: _____
Secretary

Pack –

Hollis –

Bartlett –

Duncan –

Price –