

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

	Budget <u>FY 2013</u>	Sub-Totals <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)

	Budget <u>FY 2013</u>	Sub-Totals <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 \$1.0825) 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 Penatlty 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	
- Second Occurrence	150.00
- Third 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)

	Budget <u>FY 2013</u>	Sub-Totals <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 FY 2013</u>	<u>Sub-Totals 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)

	Budget <u>FY 2013</u>	Sub-Totals <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)

	Budget <u>FY 2013</u>	Sub-Totals <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

	Budget <u>FY 2013</u>	Sub-Totals <u>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 FY 2013	Sub-Totals FY 2013
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 FY 2013</u>	<u>Sub-Totals 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

	Budget <u>FY 2013</u>	Sub-Totals <u>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)

	Budget <u>FY 2013</u>	Sub-Totals <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

	Budget <u>FY 2013</u>	Sub-Totals <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 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		<u>1,976,750</u>
 SOURCE OF FUNDS		
Federal and State Grants	1,877,912	
Cost Sharing	98,838	
		1,976,750
TOTAL FUNDS FY 2013		<u>1,976,750</u>

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

	Budget <u>FY 2013</u>	Sub-Totals <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

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

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		419,822

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 –