

A BILL ENTITLED
 AN ACT TO ESTABLISH THE FISCAL YEAR 2009 ANNUAL BUDGET AND APPROPRIATION
 ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2009 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 2009

| | Budget <u>FY 2009</u> | Sub-Totals <u>FY 2009</u> |
|---------------------------------------|--------------------------|------------------------------|
| Property Taxes | | |
| Real Property | 26,350,000 | |
| Railroad & Public Utilities | 550,000 | |
| Penalties & Interest | 100,000 | |
| Semi Annual Service Charge | 40,000 | |
| Discount on Taxes | (175,000) | 26,865,000 |
| Income Tax | | |
| Local Income Tax | 24,663,600 | 24,663,600 |
| Other Local Taxes | | |
| Recordation | 4,500,000 | |
| Transfer | 4,410,000 | |
| Public Accommodations | 1,100,000 | |
| Admissions and Amusement | 45,000 | |
| Mobile/Manufactured Home | 63,000 | 10,118,000 |
| Licenses and Permits | | |
| Beer, Wine & Liquor Licenses | 177,660 | |
| Alcoholic Beverages Fines | 1,000 | |
| Traders Licenses | 40,000 | |
| Building Permits | 370,000 | |
| Plumbing Permits | 30,000 | |
| HVAC Permits | 12,000 | |
| Floodplain Permits | 900 | |
| Electrical Inspections | 35,000 | |
| Electrical Licenses | 18,000 | |
| Plumbing Licenses | 8,000 | |
| Storm water Permits/Waiver | 6,000 | |
| Animal Licenses & Fines | 3,500 | |
| Marriage Licenses | 2,500 | |
| Boat Ramp Permits | 100,000 | |
| Boat Ramp Violations | 1,500 | |
| Slot Machines Licenses | 2,000 | 808,060 |
| Grants from Federal Government | | |
| State's Attorney-Child Support | 85,000 | |
| Vest Program- Bureau of Justice | 1,000 | |
| Byrne - Corrections Grant | 8,000 | |
| Emergency Management | 37,750 | |
| HMEP Grant | 6,167 | |
| Emergency Management Planner-DHS | 297,000 | |
| Emergency Management -Cert Grant | 6,000 | 440,917 |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2009
(continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--------------------------------------|---------------------------------|-------------------------------------|
| State Shared Taxes | | |
| Highway | 3,383,292 | |
| Recordation Tax | 6,000 | 3,389,292 |
| Grants from State Government | | |
| Police Protection | 95,000 | |
| Sex Offender Grant | 10,000 | |
| Highway Safety- DOT | 36,000 | |
| Fire, Rescue & Ambulance Fund | 225,000 | |
| 911 | 350,000 | |
| Numbers System Board | 5,000 | |
| MDE-Community Right To Know Grant | 8,900 | |
| Community Service | 23,000 | |
| Circuit Court Master/Family Services | 148,184 | |
| Drug Court | 125,224 | |
| Critical Areas | 34,000 | |
| Emergency Transitional Housing | 25,101 | |
| Homeless Prevention Program | 4,700 | |
| Emergency Shelter | 12,750 | |
| Housing Special Loan Program | 200,000 | |
| DNR - Coastal Communities | 15,000 | |
| Public Landings | 20,000 | |
| Weed Control | 6,500 | |
| Tourism | 50,000 | |
| DSS - Legal Fees | 64,000 | |
| Security Filing Fees | 500 | 1,458,859 |
| General Government | | |
| Zoning Certificates | 30,000 | |
| Subdivision Applications | 42,000 | |
| Re-Zoning Applications | 1,000 | |
| Zoning Violations | 132,000 | |
| Administrative Variance | 9,000 | |
| Board of Appeals | 15,000 | |
| Site Plan Review | 10,000 | |
| Forest Conservation Fees | 8,000 | |
| Bed and Breakfast | 1,000 | |
| Home Occupation | 300 | |
| Short Term Rentals | 10,000 | |
| Trailer Court Fees | 750 | |
| Produce Stand Permits | 600 | |
| Zoning Ordinances/Maps | 500 | |
| BOCA Publications | 800 | |
| Roadside Vendors License | 500 | |
| Weed & Litter Fees | 1,000 | |
| GIS Data | 1,000 | |
| Access Fees | 500 | |
| Weed Control Spraying Fees | 55,000 | |
| Tourism | 93,000 | |
| Tourism-Co-Op Advertising Fee | 90,000 | |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2009
(continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|---|---------------------------------|-------------------------------------|
| Support Collections | 2,000 | |
| Election- Voter Lists | 1,000 | |
| Circuit Court Commissions | 500 | |
| Sheriff's Fees | 40,000 | |
| Emergency Medical Services | 1,000,000 | |
| EMS-AED Service Contract Reimbursements | 6,808 | |
| MIEMSS - EMS Communications | 25,000 | |
| Mosquito Control Fees | 106,500 | 1,683,758 |
| Public Safety | | |
| Boarding of State Prisoners | 70,000 | |
| Boarding of Local Prisoners | 100,000 | |
| Weekender's Fees | 6,000 | |
| Live In/Work Out Fees | 23,000 | |
| Home Detention Program | 1,500 | |
| Federal Prisoner Program | 120,000 | |
| Phone Commissions/TCPSC | 30,000 | |
| Inmate Sick Call Fees | 900 | |
| Community Service Fees | 5,000 | 356,400 |
| Recreation | | |
| Boat Slips | 55,000 | |
| Program Fees | 20,000 | |
| School/Summer Fees | 28,000 | |
| Other Grants | 1,500 | 104,500 |
| Miscellaneous | | |
| Fines & Forfeitures | 10,000 | |
| Interest | 1,540,000 | |
| Miscellaneous Revenues | 122,000 | 1,672,000 |
| Transfer from Other Funds | | |
| Development Impact Fund | 1,436,000 | 1,436,000 |
| Reserve & Unexpended General Funds | | |
| From Prior Years | 9,003,614 | 9,003,614 |
| TOTAL REVENUE BUDGET | | <u>82,000,000</u> |

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2009
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2009 is based on a rate of \$.449 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 2009 Real Property Tax rate is \$.321 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2009 Real Property Tax rate is \$.337 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2009 Real Property Tax rate is \$.393 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2009 Real Property Tax rate is \$.327 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2009 Real Property Tax rate is \$.368 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2009 is based on a rate of \$1.1225 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 2009 Railroad & Public Utilities Tax rate is \$.8025 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2009 Railroad & Public Utilities Tax rate is \$.8425 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2009 Railroad & Public Utilities Tax rate is \$.9825 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2009 Railroad & Public Utilities Tax rate is \$.8175 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2009 Railroad & Public Utilities Tax rate is \$.92 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 0.97 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 2009 is based on a rate of 2.25 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2009 is based on a rate of \$3.30 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2009 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 2009 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2009 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 2009 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2009

PLANNING OFFICE

| | |
|--|------------------------|
| Board of Appeals - Application Fee | \$ 400.00 |
| | plus 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, less than 50 | 5,000.00 |
| - more than 50 acres | 10,000.00 |
| Subdivision Application-Minor / Non-Critical Area - Per Lot | 200.00 |
| Subdivision Application-Minor / Critical Area - Per Lot | 250.00 |
| Subdivision Application-Major / Non-Critical Area -\$500 Base Fee plus a Per Lot Fee of | 400.00 |
| Subdivision Application-Major / Critical Area -\$500 Base Fee plus a Per Lot Fee of | 600.00 |
| Minor Line Revision | 150.00 |
| Major Line Revision | 300.00 |
| Zoning Amendments - Map and Text Amendments | 500.00 |
| Produce Stand - Temporary Permit | 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 | 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 |

FOREST CONSERVATION

| | |
|---|----------------------|
| Declaration of Intent | 25.00 |
| Simplified Forest Stand | 100.00 |
| Intermediate Forest Stand Delineation | 200.00 |
| Full Forest Stand Delineation | 300.00 |
| Forest Conservation Plan | 300.00 |
| Forest Conservation Fee in Lieu | 0.10 per square foot |

CRITICAL AREA PRESERVATION

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

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 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2009
 (continued)

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 |

PLUMBING LICENSES

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

ELECTRICAL LICENSE (NEW AND RENEWAL)

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

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2009
 (continued)

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 |

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 | |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2009
 (continued)

| | |
|---|--------------------|
| 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. | |
| 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 - Standard Plan | 100.00 |
| Permit - Nonstructural Measures | 200.00 |
| Permit -Structural - Per Facility (BMP) | 500.00 |
| Revision/Review Fee - (2 hour minimum) | fee per hour 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 | |
| - Second Occurrence | 150.00 |
| - Third Occurrence | 200.00 |
| | 300.00 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2009
 (continued)

| | |
|---|-------------|
| CULVERT INSTALLATION* - County Road Entrance | |
| Up to 30 Feet | 500.00 |
| Over 30 Feet - \$500 plus a per foot fee of | 20.00 |
| * Does not include culvert | |
| ROAD SIGNS | |
| Road Name Sign | 125.00 |
| Traffic Sign | 125.00 |
| Additional Sign | 100.00 |
| Vandalism Replacement (per sign) | Actual Cost |
| Vandalism Replacement (per post) | 50.00 |
| WEED CONTROL | |
| Spraying Fee - Noxious Weeds - per hour | 50.00 |
| Spraying Fee - Phragmites - per hour | 100.00 |
| Spraying Fee - CREP & CRP - per hour | 85.00 |
| EMERGENCY MEDICAL SERVICES | |
| ALS Services - Base Rate/Assessment/Transport | 500.00 |
| ALS II Services - Base Rate | 550.00 |
| BLS Services - Base Rate | 350.00 |
| BLS Transport | 125.00 |
| Extra Attendant CPR/stairs/other | 75.00 |
| Mileage - per loaded mile | 11.00 |
| ANIMAL CONTROL | |
| LICENSES - DOGS & CATS | |
| Neutered / Spayed | 5.00 |
| Not Neutered / Spayed | 15.00 |
| 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 FEE | 100.00 |
| 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 |
| COMMERCIAL USE PERMIT | |
| Annual Permit | 150.00 |

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2009
 (continued)

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 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--|---------------------------------|-------------------------------------|
| County Council | | |
| Salaries | 73,000 | |
| Operating Expense | 48,500 | 121,500 |
| Circuit Court | | |
| Salaries | 117,363 | |
| Operating Expense | 33,000 | 150,363 |
| Court Stenographer | | |
| Salaries | 29,075 | |
| Operating Expense | 750 | 29,825 |
| Grand Jury | | |
| Operating Expense | 200 | 200 |
| Petit Jury | | |
| Operating Expense | 12,250 | 12,250 |
| Circuit Court Family Services | | |
| Salaries & Benefits | 60,934 | |
| Operating Expense | 87,250 | 148,184 |
| Circuit Court Drug Court | | |
| Salaries & Benefits | 62,862 | |
| Operating Expense | 3,600 | 66,462 |
| Circuit Court Family Drug Court | | |
| Salaries & Benefits | 57,018 | |
| Operating Expense | 1,200 | 58,218 |
| Orphans' Court | | |
| Salaries | 17,000 | |
| Operating Expense | 1,150 | 18,150 |
| State's Attorney | | |
| Salaries | 443,950 | |
| Operating Expense | 38,150 | |
| Capital Outlay | 5,030 | 487,130 |
| Child Support Enforcement | | |
| Salaries & Benefits | 175,187 | |
| Operating Expense | 10,920 | 186,107 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009
 (continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--|---------------------------------|-------------------------------------|
| Victim-Witness Program | | |
| Salaries | 100,740 | |
| Operating Expense | 6,325 | 107,065 |
| | | |
| Law Library | | |
| Salaries | 2,713 | |
| Operating Expense | 250 | 2,963 |
| | | |
| County Administration | | |
| Salaries | 424,634 | |
| Operating Expense | 34,875 | |
| Capital Outlay | 40,000 | 499,509 |
| | | |
| Board of Supervisors of Elections | | |
| Salaries & Benefits | 187,265 | |
| Operating Expense | 116,900 | |
| Capital Outlay | 3,210 | 307,375 |
| | | |
| Registration & Election | | |
| Salaries & Benefits | 42,700 | 42,700 |
| | | |
| Finance Office | | |
| Salaries | 459,581 | |
| Operating Expense | 121,800 | |
| Capital Outlay | 7,710 | 589,091 |
| | | |
| County Attorney | | |
| Salaries | 191,888 | |
| Operating Expense | 25,030 | |
| Contractual Services | 40,000 | 256,918 |
| | | |
| Planning & Zoning | | |
| Salaries | 454,079 | |
| Operating Expense | 93,050 | |
| Capital Outlay | 18,340 | 565,469 |
| | | |
| Board of Appeals | | |
| Salaries | 73,143 | |
| Operating Expense | 19,870 | 93,013 |
| | | |
| Historic Preservation Commission | | |
| Operating Expense | 6,395 | 6,395 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--|---------------------------------|-------------------------------------|
| County Buildings Maintenance | | |
| Salaries | 198,531 | |
| Operating Expense | 422,975 | |
| Contractual Services | 40,000 | 661,506 |
| | | |
| Library Maintenance | | |
| Operating Expense | 102,200 | 102,200 |
| | | |
| Information Technology | | |
| Salaries | 223,197 | |
| Operating Expense | 180,795 | |
| Capital Outlay | 109,706 | 513,698 |
| | | |
| Insurance | | |
| Operating Expense | 122,320 | 122,320 |
| | | |
| Safety Committee | | |
| Operating Expense | 250 | 250 |
| | | |
| Board of Liquor License Commissioners | | |
| Salaries | 45,069 | |
| Operating Expense | 18,850 | 63,919 |
| | | |
| Sheriff | | |
| Salaries | 1,522,504 | |
| Operating Expense | 275,300 | |
| Capital Outlay | 79,500 | 1,877,304 |
| | | |
| DARE | | |
| Salaries & Benefits | 34,005 | |
| Operating Expense | 8,570 | 42,575 |
| | | |
| Volunteer Fire Companies | | |
| State Fire/Rescue Fund | 173,250 | |
| Operating Appropriation | 912,582 | |
| Incentive Program | 193,200 | |
| Operating Expense | 9,500 | 1,288,532 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009
 (continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|-----------------------------------|---------------------------------|-------------------------------------|
| Emergency Medical Services | | |
| Salaries & Benefits | 2,645,612 | |
| Operating Expense | 362,779 | |
| Capital Outlay | 55,950 | 3,064,341 |
| | | |
| Hazardous Materials | | |
| Salaries & Benefits | 52,250 | |
| Operating Expense | 28,500 | 80,750 |
| | | |
| Detention Center | | |
| Salaries | 1,610,602 | |
| Operating Expense | 1,045,950 | |
| Capital Outlay | 20,770 | 2,677,322 |
| | | |
| Permits & Inspections | | |
| Salaries | 379,995 | |
| Operating Expense | 36,900 | 416,895 |
| | | |
| Electrical Inspection | | |
| Salaries | 6,500 | |
| Operating Expense | 2,085 | 8,585 |
| | | |
| Emergency Management | | |
| Salaries | 603,129 | |
| Operating Expense | 359,440 | |
| Capital Outlay | 100,000 | 1,062,569 |
| | | |
| Animal Control | | |
| Operating Expense | 1,700 | |
| Contractual Services | 369,615 | |
| Capital Outlay | 8,400 | 379,715 |
| | | |
| Highway Safety Program | | |
| Operating Expense | 36,000 | 36,000 |
| | | |
| School Crossing Guards | | |
| Operating Appropriation | 54,942 | 54,942 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009
 (continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--|---------------------------------|-------------------------------------|
| County Roads | | |
| Salaries & Benefits | 1,482,102 | |
| Operating Expense | 1,471,085 | |
| Capital Outlay | 120,000 | 3,073,187 |
| | | |
| Public Works | | |
| Salaries | 576,944 | |
| Operating Expense | 49,150 | |
| Capital Outlay | 6,000 | 632,094 |
| | | |
| Recycling | | |
| Salaries & Benefits | 38,810 | |
| Operating Expense | 4,140 | 42,950 |
| | | |
| Mosquito Control | | |
| Operating Appropriation | 117,500 | 117,500 |
| | | |
| Social Services | | |
| Operating Appropriation | 15,200 | |
| Contractual Services | 104,000 | 119,200 |
| | | |
| Upper Shore Aging | | |
| Operating Appropriation | 147,566 | 147,566 |
| | | |
| Other Social Services | | |
| Operating Appropriation | 279,652 | 279,652 |
| | | |
| Parks & Recreation | | |
| Salaries | 185,231 | |
| Operating Expense | 248,800 | |
| Capital Outlay | 75,000 | 509,031 |
| | | |
| Public Landings & Wharves | | |
| Salaries | 149,755 | |
| Operating Expense | 58,650 | |
| Capital Outlay | 30,000 | 238,405 |
| | | |
| Other Parks, Recreation & Culture | | |
| Operating Appropriation | 12,000 | 12,000 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009
 (continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--|---------------------------------|-------------------------------------|
| Cooperative Extension | | |
| Operating Expense | 183,296 | 183,296 |
| | | |
| Agricultural Preservation | | |
| Operating Appropriation | 47,500 | 47,500 |
| | | |
| Weed Control | | |
| Salaries & Benefits | 56,946 | |
| Operating Expense | 33,245 | |
| Capital Outlay | 13,238 | 103,429 |
| | | |
| Other Conservation of Natural Resources | | |
| Operating Appropriation | 30,069 | 30,069 |
| | | |
| Housing | | |
| Salaries & Benefits | 66,574 | |
| Operating Expense | 5,000 | 71,574 |
| | | |
| Special Loan Program | | |
| Operating Appropriation | 200,000 | 200,000 |
| | | |
| Office of Economic Development | | |
| Salaries & Benefits | 119,502 | |
| Operating Expense | 44,200 | |
| Capital Outlay | 2,140 | 165,842 |
| | | |
| Other Economic Development | | |
| Operating Expense | 23,000 | 23,000 |
| | | |
| Tourism | | |
| Salaries & Benefits | 131,236 | |
| Operating Expense | 309,400 | |
| Capital Outlay | 1,070 | 441,706 |
| | | |
| Principal On Long-Term Debt | | |
| Operating Expense | 345,391 | 345,391 |
| | | |
| Interest On Long-Term Debt | | |
| Operating Expense | 74,135 | 74,135 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009
 (continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|------------------------------------|---------------------------------|-------------------------------------|
| Board of Education | | |
| Operating Appropriation | 34,053,966 | |
| Debt Service | 3,793,298 | 37,847,264 |
| | | |
| Chesapeake College | | |
| Operating Appropriation | 1,359,571 | |
| Debt Service | 60,847 | |
| Capital Outlay | 77,000 | 1,497,418 |
| | | |
| Health Department | | |
| Operating Appropriation | 1,535,936 | 1,535,936 |
| | | |
| School Health | | |
| Operating Appropriation | 621,211 | 621,211 |
| | | |
| Additions Program | | |
| Operating Appropriation | 80,000 | 80,000 |
| | | |
| Library Administration | | |
| Operating Appropriation | 998,406 | |
| Capital Outlay | 11,000 | 1,009,406 |
| | | |
| Payments to Municipalities | | |
| Public Accommodations Tax | 850,000 | |
| State Fire/Rescue Fund | 20,000 | 870,000 |
| | | |
| Employee Benefits | | |
| FICA | 600,000 | |
| Employees Retirement | 620,000 | |
| Pension Direct | 2,500 | |
| Disability Insurance | 30,000 | |
| Life Insurance | 36,000 | |
| Health Insurance | 2,012,000 | |
| Insurance Waiver | 80,000 | |
| Retirees Health Insurance | 95,000 | |
| Unemployment | 17,000 | |
| Flex Spending | 3,000 | |
| Substance Abuse Test/Background Ck | 7,000 | |
| Workers' Compensation | 220,000 | |
| Employee Training/Reimbursements | 35,000 | 3,757,500 |
| | | |
| Miscellaneous | 90,500 | 90,500 |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009
 (continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|-----------------------------------|---------------------------------|-------------------------------------|
| Reserve for Contingencies | 1,349,966 | 1,349,966 |
| Transfer to Capital Fund | 7,441,167 | 7,441,167 |
| Transfer to Other Funds | | |
| Recreation Fund | 1,034,781 | |
| Pool Fund | 144,014 | |
| Post-Employment Benefit Trust | 1,611,000 | |
| Impact Fee Reserves | 50,000 | 2,839,795 |
| TOTAL APPROPRIATION BUDGET | | <u>82,000,000</u> |

SECTION 2. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Capital Projects specified for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2009

| | <u>Authorization</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--|----------------------|-------------------------------------|
| County Facilities | | |
| County Library/Planning/Construction /Renovation | 1,031,970 | |
| Senior Center Renovation/Expansion | 250,000 | |
| County Office/Planning/Construction /Renovation | 2,200,000 | 3,481,970 |
| Waterways & Wharves | | |
| Oak Creek Landing Parking Lot Lighting & Paving | 60,000 | |
| Claiborne Landing Parking Lot Improvements | 50,000 | |
| Cummings Creek Pier Improvements | 20,000 | |
| Black Walnut Point Bulkhead Improvements | 41,725 | |
| Neavitt Landing Parking Lot Expansion | 25,000 | |
| Wye Landing Boat Ramp Construction | 100,000 | |
| Tongers Basin Slip Construction | 30,000 | |
| Tongers Basin Marine Pump Out Facility | 20,000 | |
| Covey's Landing Shoreline Improvements | 50,000 | |
| Reese's Landing Shoreline Improvements | 50,000 | |
| Bellevue Landing Parking Lot Improvements | 50,000 | |
| Grace Creek Landing Timber Wharf Upgrade | 150,000 | |
| Neavitt Landing Shoreline Improvements | 79,760 | |
| Public Landing Maintenance Program | 99,000 | |
| Bayshore Road Landing Shoreline Improvements | 73,590 | 899,075 |
| Highways & Streets | | |
| Glebe Road | 1,600,000 | |
| Dutchman's Lane - Phase II | 284,000 | |
| Black Dog Alley - Phase II | 373,000 | |
| Dutchman's Lane - Phase III | 1,800,000 | 4,057,000 |
| Parks & Recreation | | |
| Perry Cabin Park | 16,667 | |
| Tilghman Back Creek Park | 22,500 | |
| Cordova Country Park | 16,250 | |
| Wittman Park | 12,500 | |
| Bellevue Park Shelter | 3,250 | |
| Easton Middle School Field | 72,000 | |
| Neavitt Park | 7,500 | |
| Land Acquisition | 1,900,000 | 2,050,667 |

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2009
 (continued)

Public Schools

| | | |
|--|---------|-----------|
| Easton HS Sports Fields | 100,000 | |
| St. Michaels Sports Fields | 100,000 | |
| St. Michaels Furniture & Equipment | 220,000 | |
| Dobson Roof | 600,000 | |
| Rebuild Moton Chiller | 30,000 | |
| Rebuild EHS Chiller | 30,000 | |
| Middle School Athletic Fields | 45,000 | |
| Replace EHS Cafeteria Floor | 5,000 | |
| White Marsh Boiler Repairs | 15,000 | |
| Education Center - Pave Bus Storage Area | 20,000 | |
| Dobson Chiller | 110,000 | |
| One-To-One Laptops | 627,000 | 1,902,000 |

TOTAL CAPITAL BUDGET **12,390,712**

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

| | <u>Prior</u> | <u>FY 2009</u> | <u>Sub-Total</u> |
|---------------------|-------------------|-------------------|--------------------------|
| County Facilities | 15,404,500 | 3,481,970 | 18,886,470 |
| Waterways & Wharves | 3,352,500 | 899,075 | 4,251,575 |
| Highways & Streets | 10,984,000 | 4,057,000 | 15,041,000 |
| Parks & Recreation | 1,805,000 | 2,050,667 | 3,855,667 |
| Public Schools | 35,694,460 | 1,902,000 | 37,596,460 |
| TOTAL | 67,240,460 | 12,390,712 | <u>79,631,172</u> |

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2009
 (continued)

SOURCE OF FUNDS

| | <u>FY 2009</u> | <u>Sub-Total</u> |
|------------------------------|-------------------|--------------------------|
| Local Funds | | |
| Transfer from General Fund | 7,441,167 | 7,441,167 |
| Federal & State Grants | 3,227,500 | 3,227,500 |
| Long Term Borrowings | 195,075 | 195,075 |
| Development Impact Fees | 1,526,970 | 1,526,970 |
| TOTAL FUNDING FY 2009 | 12,390,712 | <u>12,390,712</u> |

APPLICATION OF FUNDS

| | | |
|------------------------------|-----------|--------------------------|
| Local Funds | | |
| County Facilities | 2,780,000 | |
| Waterways & Wharves | 445,000 | |
| Highways & Streets | 2,232,000 | |
| Parks & Recreation | 82,167 | |
| Public Schools | 1,902,000 | 7,441,167 |
| Federal & State Grants | | |
| Waterways & Wharves | 259,000 | |
| Highways & Streets | 1,000,000 | |
| Parks & Recreation | 1,968,500 | 3,227,500 |
| Long Term Borrowings | | |
| Waterways & Wharves | 195,075 | 195,075 |
| Development Impact Fees | | |
| County Facilities | 701,970 | |
| Highways & Streets | 825,000 | 1,526,970 |
| TOTAL FUNDING FY 2009 | | <u>12,390,712</u> |

SECTION 3. BE IT FURTHER ENACTED that the FY 2009 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--------------------------------|---------------------------------|-------------------------------------|
| Development Impact Fees | | |
| Library | 65,000 | |
| Parks & Recreation | 130,000 | |
| Public Schools | 350,000 | |
| General Government | 140,000 | |
| Community College | 14,000 | |
| Transportation - East | 1,500 | |
| Transportation - West | 8,000 | |
| Transportation - Easton | 90,000 | |
| Transportation - Trappe | 1,500 | |
| Interest | 30,000 | |
| Prior Years Reserve | 2,150,970 | 2,980,970 |
| TOTAL REVENUE BUDGET | | <u>2,980,970</u> |

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2009

| | | |
|-----------------------------------|-----------|-------------------------|
| Development Impact Fees | | |
| Transfer to General Fund | 1,436,000 | |
| Transfer to Capital Fund | 1,526,970 | |
| Transfer to Recreation Fund | 18,000 | 2,980,970 |
| TOTAL APPROPRIATION BUDGET | | <u>2,980,970</u> |

SECTION 4. BE IT FURTHER ENACTED that the FY 2009 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|---------------------------------------|---------------------------------|-------------------------------------|
| Talbot County Community Center | | |
| Admissions | 60,000 | |
| Programs | 60,000 | |
| Rentals | 79,000 | |
| Skating Clubs | 158,500 | |
| Skating Lessons | 55,000 | |
| Skate Rentals | 35,000 | |
| Snack Bar/Vending | 47,500 | |
| Other Income | 11,500 | |
| Transfer from Development Impact Fund | 18,000 | |
| County Appropriation | 671,890 | 1,196,390 |
| Hog Neck Golf Course | | |
| Green Fees | 1,000,000 | |
| Handicap Fees | 5,000 | |
| Cart Rentals | 140,000 | |
| Pro Shop/Driving Range | 255,200 | |
| Concessions | 165,000 | |
| County Appropriation | 212,891 | 1,778,091 |
| TOTAL REVENUE BUDGET | | <u>2,974,481</u> |

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2009

| | | |
|---------------------------------------|---------|-------------------------|
| Talbot County Community Center | | |
| Salaries & Benefits | 423,098 | |
| Operating Expense | 552,825 | |
| Capital Outlay | 31,420 | |
| Debt Service | 189,047 | 1,196,390 |
| Hog Neck Golf Course | | |
| Salaries & Benefits | 856,403 | |
| Operating Expense | 723,950 | |
| Capital Outlay | 10,700 | |
| Debt Service | 187,038 | 1,778,091 |
| TOTAL APPROPRIATION BUDGET | | <u>2,974,481</u> |

SECTION 5. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Recreation Facilities Capital Projects specified for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2009

| | <u>Authorization</u> | <u>Sub-Totals FY 2009</u> |
|-----------------------------|----------------------|-------------------------------|
| Hog Neck Golf Course | | |
| New Irrigation Well | 150,000 | 150,000 |
| TOTAL CAPITAL BUDGET | | <u>150,000</u> |
| Source of Funds | | |
| Transfer from General Fund | 150,000 | 150,000 |
| TOTAL FUNDS FY 2009 | | <u>150,000</u> |

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

| | <u>Prior</u> | <u>FY 2009</u> | <u>Sub-Total</u> |
|--------------------------|-------------------|----------------|--------------------------|
| Facility/HVAC Renovation | 9,428,718 | - | 9,428,718 |
| Athletic Complex | 6,000,000 | - | 6,000,000 |
| New Irrigation Well | - | 150,000 | 150,000 |
| TOTAL | 15,428,718 | 150,000 | <u>15,578,718</u> |

SECTION 6. BE IT FURTHER ENACTED that the FY 2009 Annual Budget and Appropriation for Sanitary Districts #1 (Unionville, Tunis Mills, Copperville), #2 (St. Michaels, Rio Vista, Bentley, Royal Oak, Newcomb, Bellevue), #5 (Tilghman), Septage Receiving and Onsite Sewage Disposal System is as follows:

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|---|---------------------------------|-------------------------------------|
| Sanitary District #1 | | |
| (Unionville, Tunis Mills, Copperville) | | |
| Sewer Service Charges | 105,600 | |
| Penalties and Interest | 200 | |
| Other Income | 18,900 | |
| Interest Income | 3,653 | 128,353 |
| | | |
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| Sewer Service Charges | 944,240 | |
| Ready-to-Serve Charges | 204,000 | |
| Penalties and Interest | 1,360 | |
| Interest Income | 45,000 | 1,194,600 |
| | | |
| Sanitary District #2 | | |
| (Royal Oak, Newcomb, Bellevue) | | |
| Sewer Service Charges | 232,800 | |
| Ready-to-Serve Charges | 72,000 | |
| Penalties and Interest | 700 | |
| Other Income | 16,573 | |
| Interest Income | 7,024 | 329,097 |
| | | |
| Sanitary District #5 | | |
| (Tilghman) | | |
| Sewer Service Charges | 227,000 | |
| Ready-to-Serve Charges | 45,000 | |
| Other Income | 6,315 | |
| Interest Income | 5,000 | 283,315 |
| | | |
| Septage Receiving | | |
| Service Charges | 200,000 | |
| Other Income | 55,405 | 255,405 |
| | | |
| Onsite Sewage Disposal System | | |
| State Grants | 1,519,281 | 1,519,281 |
| | | |
| TOTAL REVENUE BUDGET | | <u>3,710,051</u> |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2009
 (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 |
| <u>District #5</u> | | | | | |
| Tilghman (Existing) | 315 | 10 | 1,490 | Not Applicable | 30 |
| Tilghman (Designated New Areas) | 315 | 324 | 1,490 | 2,500 | 30 |

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2009

| | <u>Budget FY 2009</u> | <u>Sub-Totals FY 2009</u> |
|---|---------------------------|-------------------------------|
| Sanitary District #1 | | |
| (Unionville, Tunis Mills, Copperville) | | |
| Salaries & Benefits | 33,048 | |
| Administrative Expense | 1,425 | |
| Communication | 450 | |
| Fuel & Utilities | 8,450 | |
| Motor Vehicle Operation | 3,000 | |
| Contractual Services | 16,500 | |
| Sludge Disposal | 2,000 | |
| Supplies & Materials | 6,000 | |
| Capital Outlay | 5,000 | |
| Insurance | 1,600 | |
| Overhead | 7,250 | |
| Debt Service | 43,630 | 128,353 |
| | | |
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| Salaries & Benefits | 225,501 | |
| Administrative Expense | 9,650 | |
| Communication | 6,000 | |
| Fuel & Utilities | 83,400 | |
| Motor Vehicle Operation | 10,000 | |
| Contractual Services | 161,000 | |
| Sludge Disposal | 25,000 | |
| Supplies & Materials | 35,000 | |
| Equipment Replacement | 14,000 | |

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009
 (continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|---|---------------------------------|-------------------------------------|
| Sanitary District #2 | | |
| (St. Michaels, Rio Vista, Bentley Hay) | | |
| (continued) | | |
| Insurance | 13,000 | |
| Overhead | 120,549 | |
| Repair & Replacement | 54,500 | |
| Debt Service | 437,000 | 1,194,600 |
| | | |
| Sanitary District #2 | | |
| (Royal Oak, Newcomb, Bellevue) | | |
| Salaries & Benefits | 81,180 | |
| Administrative Expense | 2,050 | |
| Communication | 1,600 | |
| Fuel & Utilities | 19,600 | |
| Motor Vehicle Operation | 7,000 | |
| Contractual Services | 43,500 | |
| Sludge Disposal | 40,000 | |
| Supplies & Materials | 7,500 | |
| Insurance | 4,150 | |
| Overhead | 15,000 | |
| Repair & Replacement | 5,000 | |
| Debt Service | 102,517 | 329,097 |
| | | |
| Sanitary District #5 | | |
| (Tilghman) | | |
| Salaries & Benefits | 112,751 | |
| Administrative Expense | 4,650 | |
| Communication | 2,000 | |
| Fuel & Utilities | 22,000 | |
| Motor Vehicle Operation | 7,500 | |
| Contractual Services | 38,000 | |
| Supplies & Materials | 9,000 | |
| Equipment Replacement | 5,000 | |
| Insurance | 6,300 | |
| Overhead | 23,000 | |
| Debt Service | 53,114 | 283,315 |

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2009
(continued)

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--------------------------------------|---------------------------------|-------------------------------------|
| Septage Receiving | | |
| Salaries & Benefits | 157,098 | |
| Administrative Expense | 8,200 | |
| Communication | 250 | |
| Fuel & Utilities | 7,500 | |
| Motor Vehicle Operation | 1,000 | |
| Contractual Services | 4,000 | |
| Supplies & Materials | 7,000 | |
| Insurance | 6,200 | |
| Debt Service | 64,157 | 255,405 |
| | | |
| Onsite Sewage Disposal System | | |
| Administrative Expense | 91,281 | |
| Motor Vehicle Operation | 3,000 | |
| Sludge Disposal | 75,000 | |
| Contractual Services | 90,000 | |
| Capital Outlay | 975,000 | |
| Repair & Replacement | 285,000 | 1,519,281 |
| | | |
| TOTAL APPROPRIATION BUDGET | | <u>3,710,051</u> |

SECTION 7. BE IT FURTHER ENACTED that the FY 2009 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|-----------------------------|---------------------------------|-------------------------------------|
| Operations | | |
| Vendors | 500 | |
| Land Rents | 158,726 | |
| Office Rentals | 25,845 | |
| Room Rentals | 6,420 | |
| Advertising | 9,600 | |
| Ramp Fees | 10,000 | |
| Farm Rent | 5,913 | |
| Tie Down Fees | 11,000 | |
| Interest | 25,157 | |
| Commissions | 5,000 | |
| Security System | 3,500 | |
| Miscellaneous | 375,100 | |
| MAA | 159,000 | |
| Transfer from Fuel Facility | 120,462 | |
| Transfer from Hangars | 304,055 | 1,220,278 |
| Fuel Facility | | |
| Fuel Receipts | 2,540,000 | |
| Miscellaneous | 500 | 2,540,500 |
| Hangars | | |
| Rent Receipts | 500,900 | 500,900 |
| TOTAL REVENUE BUDGET | | <u>4,261,678</u> |

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2009

| | | |
|-----------------------------------|-----------|-------------------------|
| Operations | | |
| Salaries & Benefits | 334,695 | |
| Operating Expense | 145,550 | |
| Tower Operations/Maintenance | 70,000 | |
| Capital Outlay | 376,070 | |
| Debt Service | 206,463 | |
| FAA Match | 87,500 | 1,220,278 |
| Fuel Facility | | |
| Fuel Expense | 2,398,500 | |
| Operating Expense | 5,500 | |
| Transfer to Operations | 120,462 | |
| Debt Service | 16,038 | 2,540,500 |
| Hangars | | |
| Operating Expense | 21,000 | |
| Transfer to Operations | 304,055 | |
| Debt Service | 172,044 | |
| Repair & Replacement | 3,801 | 500,900 |
| TOTAL APPROPRIATION BUDGET | | <u>4,261,678</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, 2008 and ending June 30, 2009.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2009

| | <u>Authorization</u> | <u>Sub-Totals FY 2009</u> |
|--|----------------------|-------------------------------|
| Easton Airport | | |
| Rehabilitate Apron - GA Apron - Construction | 3,700,000 | 3,700,000 |
| TOTAL CAPITAL BUDGET | | <u>3,700,000</u> |
| SOURCE OF FUNDS | | |
| Federal and State Grants | 3,607,500 | |
| Cost Sharing | 92,500 | 3,700,000 |
| TOTAL FUNDS FY 2009 | | <u>3,700,000</u> |

SECTION 9. BE IT FURTHER ENACTED that the FY 2009 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
REVENUE BUDGET
FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|--|---------------------------------|-------------------------------------|
| George P. Murphy Community Pool | | |
| Admissions | 15,000 | |
| Lessons | 12,000 | |
| Vending | 10,300 | |
| Pool Rentals | 12,000 | |
| Programs | 6,500 | |
| County Appropriation | 83,992 | 139,792 |
| Bay Hundred Community Pool | | |
| Admissions | 22,000 | |
| Lessons | 4,500 | |
| Vending | 10,000 | |
| Pool Rentals | 6,000 | |
| Programs | 17,000 | |
| County Appropriation | 60,022 | 119,522 |
| TOTAL REVENUE BUDGET | | <u>259,314</u> |

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
APPROPRIATION BUDGET
FISCAL YEAR 2009

| | | |
|--|--------|-----------------------|
| George P. Murphy Community Pool | | |
| Salaries & Benefits | 80,072 | |
| Operating Expense | 49,720 | |
| Capital Outlay | 10,000 | 139,792 |
| Bay Hundred Community Pool | | |
| Salaries & Benefits | 74,572 | |
| Operating Expense | 44,950 | 119,522 |
| TOTAL APPROPRIATION BUDGET | | <u>259,314</u> |

SECTION 10. BE IT FURTHER ENACTED that the FY 2009 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
REVENUE BUDGET
FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|-----------------------------|---------------------------------|-------------------------------------|
| Narcotics Task Force | | |
| Forfeitures | 9,500 | |
| Interest | 500 | |
| Member Appropriations | 10,000 | 20,000 |
| TOTAL REVENUE BUDGET | | <u>20,000</u> |

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
APPROPRIATION BUDGET
FISCAL YEAR 2009

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

SECTION 11. BE IT FURTHER ENACTED that the FY 2009 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2009

| | <u>Budget</u> <u>FY 2009</u> | <u>Sub-Totals</u> <u>FY 2009</u> |
|---------------------------------|---------------------------------|-------------------------------------|
| State and Federal Grants | | |
| Administration | 224,078 | |
| After School Programs | 80,000 | |
| Community Partnership | 182,000 | |
| Local Coordinating Committee | 50,000 | 536,078 |
| TOTAL REVENUE BUDGET | | <u>536,078</u> |

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2009

| | | |
|-----------------------------------|---------|-----------------------|
| Talbot Family Network | | |
| Administration | 224,078 | |
| After School Programs | 80,000 | |
| Community Partnership | 182,000 | |
| Local Coordinating Committee | 50,000 | 536,078 |
| TOTAL APPROPRIATION BUDGET | | <u>536,078</u> |

SECTION 12. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2008.