

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	
Hot Spots Bay Hundred	25,500	
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	1,484,359
 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)

	Budget <u>FY 2009</u>	Sub-Totals <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	8,478,114	8,478,114
 TOTAL REVENUE BUDGET		 <u>81,500,000</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
Growth Allocation	1,000.00
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 - Full / 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
Simplified Site Plan	150.00
	1/3 original
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Full / 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

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 (per unit)	60.00
Replacement (incl. repairs, alterations, etc.)	35.00
Commercial	75.00

TALBOT COUNTY, MARYLAND

SCHEDULE OF FEES

FISCAL YEAR 2009

(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

ELECTRICAL LICENSE (NEW AND RENEWAL)

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

ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL

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

ROUGH WIRING INSPECTION

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

FINAL WIRING INSPECTION

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

EQUIPMENT & APPLIANCES

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

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

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

FEEDERS & SUB-PANELS

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

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

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
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MINOR ALTERATIONS & ADDITIONS*

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

* Additional Trips (each)

	40.00
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Special inspection conditions not provided for, apply for fee. Minimum fee: \$40.

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2009
 (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 - 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

150.00

- Second Occurrence 200.00

- Third Occurrence 300.00

CULVERT INSTALLATION* - County Road Entrance

Up to 30 Feet 500.00

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

* Does not include culvert

ROAD SIGNS

Road Name Sign 125.00

Traffic Sign 125.00

Additional Sign 100.00

Vandalism Replacement (per sign) 200.00

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

TALBOT COUNTY, MARYLAND

SCHEDULE OF FEES

FISCAL YEAR 2009

(continued)

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
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PUBLIC LANDINGS

BOAT SLIPS

20 Foot Slip / Annual Fee	250.00
24 Foot Slip / Annual Fee	275.00
25 Foot Slip / Annual Fee	450.00
30 Foot Slip / Annual Fee	500.00
40 Foot Slip / Annual Fee	550.00

BOAT RAMP PERMIT

Annual	20.00
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COMMERCIAL USE PERMIT

Annual Permit	150.00
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MARINE PUMP OUT FEES

First 50 Gallons	5.00
Each Additional Gallon	0.10

ALCOHOLIC BEVERAGES LICENSES

Class A	400.00
Class B	750.00
Class B-F	1,200.00
Class B-T	150.00
Class C	150.00
Class D	1,000.00
Class E	2,000.00
Class F	2,000.00
Class F-A	1,500.00
Class G	800.00
Class G-C	800.00
Class H	35.00
Class J	45.00
Winery	200.00
Caterer's Endorsement	200.00
Application Fee - Classes A, B, B-F, B-T, C, D, F-A, G, G-C	100.00
Application Fee - Classes E, F	200.00
Application Fee - Classes H, J	-
Late Fee (after March 31)	100.00

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2009

	Budget <u>FY 2009</u>	Sub-Totals <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	440,350	
Operating Expense	38,150	
Capital Outlay	5,030	483,530
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	410,434	
Operating Expense	34,875	
Capital Outlay	40,000	485,309
Board of Supervisors of Elections		
Salaries & Benefits	192,265	
Operating Expense	111,900	
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	453,509	
Operating Expense	90,250	
Capital Outlay	18,340	562,099
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	25,069	
Operating Expense	18,850	43,919
Sheriff		
Salaries	1,519,474	
Operating Expense	275,300	
Capital Outlay	79,500	1,874,274
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	175,000	
Operating Expense	9,500	1,270,332

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	2,608,082	
Operating Expense	362,779	
Capital Outlay	73,480	3,044,341
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	649,794	
Operating Expense	359,440	
Capital Outlay	100,000	1,109,234
Animal Control		
Operating Expense	1,700	
Contractual Services	368,215	
Capital Outlay	8,400	378,315
Highway Safety Program		
Operating Expense	36,000	36,000
Hot Spots Bay Hundred		
Operating Expense	25,500	25,500
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	255,652	255,652
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	33,805,166	
Debt Service	3,793,298	37,598,464
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	1,217,443	1,217,443
Transfer to Capital Fund	7,376,125	7,376,125
Transfer to Other Funds		
Recreation Fund	1,016,781	
Pool Fund	144,014	
Post-Employment Benefit Trust	1,611,000	
Impact Fee Reserves	50,000	2,821,795
TOTAL APPROPRIATION BUDGET		<u>81,500,000</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 FY 2009</u>
County Facilities		
County Library/Planning/Construction /Renovation	31,970	
Senior Center Renovation/Expansion	250,000	
County Office/Planning/Construction /Renovation	2,200,000	2,481,970
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	2,000,000	
Dutchman's Lane - Phase III	1,800,000	5,684,000
Parks & Recreation		
Easton Middle School Field	85,625	
Land Acquisition	1,900,000	1,985,625

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	
		1,275,000

TOTAL CAPITAL BUDGET **12,325,670**

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2009</u>	<u>Sub-Total</u>
County Facilities	14,404,500	2,481,970	16,886,470
Waterways & Wharves	3,352,500	899,075	4,251,575
Highways & Streets	10,984,000	5,684,000	16,668,000
Parks & Recreation	1,660,000	1,985,625	3,645,625
Public Schools	35,694,460	1,275,000	36,969,460
TOTAL	66,095,460	12,325,670	<u>78,421,130</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	7,376,125	7,376,125
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	12,325,670	<u>12,325,670</u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	1,780,000	
Waterways & Wharves	445,000	
Highways & Streets	3,859,000	
Parks & Recreation	17,125	
Public Schools	1,275,000	7,376,125
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>12,325,670</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	29,500	
Transfer from Development Impact Fund	18,000	
County Appropriation	653,890	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	10,178,718	-	10,178,718
Athletic Complex	6,000,000	-	6,000,000
New Irrigation Well	-	150,000	150,000
TOTAL	16,178,718	150,000	<u>16,328,718</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

	Budget <u>FY 2009</u>	Sub-Totals <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)

	Budget <u>FY 2009</u>	Sub-Totals <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.