

A BILL ENTITLED  
 AN ACT TO ESTABLISH THE FISCAL YEAR 2010 ANNUAL BUDGET AND APPROPRIATION  
 ORDINANCE.

**SECTION 1.** BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2010 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND  
 REVENUE BUDGET  
 FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Property Taxes</b>		
Real Property	27,500,000	
Railroad & Public Utilities	500,000	
Penalties & Interest	125,000	
Semi Annual Service Charge	30,000	
Discount on Taxes	(175,000)	27,980,000
<b>Income Tax</b>		
Local Income Tax	26,600,000	26,600,000
<b>Other Local Taxes</b>		
Recordation	2,148,000	
Transfer	2,016,000	
Public Accommodations	975,000	
Admissions and Amusement	50,000	
Mobile/Manufactured Home	63,000	5,252,000
<b>Licenses and Permits</b>		
Beer, Wine & Liquor Licenses	175,000	
Alcoholic Beverages Fines	1,000	
Traders Licenses	40,000	
Building Permits	230,000	
Plumbing Permits	24,000	
HVAC Permits	7,300	
Floodplain Permits	900	
Electrical Licenses	10,000	
Plumbing Licenses	6,000	
Storm water Permits/Waiver	10,000	
Animal Licenses & Fines	3,500	
Marriage Licenses	2,500	
Boat Ramp Permits	100,000	
Boat Ramp Violations	1,500	
Slot Machines Licenses	2,000	613,700
<b>Grants from Federal Government</b>		
State's Attorney-Child Support	85,000	
Vest Program- Bureau of Justice	1,000	
Byrne - Corrections Grant	8,000	
HMEP Grant	13,253	
FEMA	57,811	
Emergency Management Planner-DHS	262,375	
Emergency Management -Cert Grant	7,000	434,439

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2010  
(continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>State Shared Taxes</b>		
Highway	708,661	
Recordation Tax	1,500	710,161
<b>Grants from State Government</b>		
Police Protection	75,000	
Sex Offender Grant	10,000	
School Bus Grant	8,000	
Highway Safety- DOT	68,000	
Fire, Rescue & Ambulance Fund	217,000	
911	350,000	
Numbers System Board	10,000	
MDE-Community Right To Know Grant	9,000	
Community Service	20,000	
Circuit Court Master/Family Services	148,867	
Drug Court	172,079	
Critical Areas	24,000	
Emergency Transitional Housing	36,061	
Homeless Prevention Program	6,900	
Emergency Shelter	30,000	
Emergency Food Assistance	4,000	
Housing Special Loan Program	200,000	
Public Landings	20,000	
Weed Control	6,200	
DSS - Legal Fees	70,000	
Security Filing Fees	1,000	1,486,107
<b>General Government</b>		
Zoning Certificates	18,000	
Subdivision Applications	42,000	
Re-Zoning Applications	1,000	
Zoning Violations	50,000	
Administrative Variance	9,000	
Board of Appeals	15,000	
Site Plan Review	5,500	
Forest Conservation Fees	3,300	
Critical Area Forest Preservation	10,000	
Bed and Breakfast	1,000	
Home Occupation	250	
Short Term Rentals	10,000	
Trailer Court Fees	500	
Produce Stand Permits	600	
Zoning Ordinances/Maps	500	
BOCA Publications	400	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
GIS Data	1,000	
Access Fees	500	
Weed Control Spraying Fees	55,000	
Gypsy Moth Spraying Fees	7,500	

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2010  
(continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
Tourism	124,000	
Tourism-Co-Op Advertising Fee	75,000	
Election- Voter Lists	500	
Sheriff's Fees	40,000	
Emergency Medical Services	1,200,000	
MIEMSS - EMS Communications	25,000	
Mosquito Control Fees	106,500	1,803,550
 <b>Public Safety</b>		
Boarding of Local Prisoners	120,000	
Weekender's Fees	6,000	
Live In/Work Out Fees	12,000	
Home Detention Program	500	
Federal Prisoner Program	50,000	
Phone Commissions/TCPSC	12,000	
Inmate Sick Call Fees	800	
Community Service Fees	5,000	206,300
 <b>Recreation</b>		
Boat Slips	55,000	
Program Fees	20,000	
School/Summer Fees	28,000	
Other Grants	1,500	104,500
 <b>Miscellaneous</b>		
Fines & Forfeitures	7,500	
Interest	1,800,000	
Miscellaneous Revenues	1,091,000	2,898,500
 <b>Reserve &amp; Unexpended General Funds</b>		
From Prior Years	9,662,743	9,662,743
 <b>TOTAL REVENUE BUDGET</b>		 <b><u>77,752,000</u></b>

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2010  
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2010 is based on a rate of \$.432 per \$100 of assessed valuation for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2010 Real Property Tax rate is \$.303 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2010 Real Property Tax rate is \$.319 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2010 Real Property Tax rate is \$.375 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2010 Real Property Tax rate is \$.309 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2010 Real Property Tax rate is \$.348 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2010 is based on a rate of \$1.0800 per \$100 of assessed valuation for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2010 Railroad & Public Utilities Tax rate is \$.7575 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2010 Railroad & Public Utilities Tax rate is \$.7975 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2010 Railroad & Public Utilities Tax rate is \$.9375 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2010 Railroad & Public Utilities Tax rate is \$.7725 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2010 Railroad & Public Utilities Tax rate is \$.8700 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

A service charge based on a rate of 0.83 percent will be applied to the unpaid balance of Real Property Taxes due in December on the properties with the semi-annual tax payment option.

2. Local Income Tax revenue for FY 2010 is based on a rate of 2.25 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2010 is based on a rate of \$3.30 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2010 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 2010 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2010 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 2010 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2010

**PLANNING OFFICE**

Board of Appeals - Application Fee . . . . .	\$ 400.00
	plus advertising costs
Board of Appeals - Administrative Appeal - Administrative/Adjudicatory Order or concerning accommodations for the benefit of disabled citizens (refundable upon successful appeal) . . . . .	advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval) . . . . .	200.00
Administrative Variance . . . . .	300.00
Expansion of Non-Conforming Structure . . . . .	300.00
Growth Allocation - 25 acres or less . . . . .	2,500.00
- more than 25 acres . . . . .	5,000.00
- 50 acres or more . . . . .	10,000.00
Subdivision Application-Minor/Non-Critical Area - Per Lot . . . . .	200.00
Subdivision Application-Minor/Critical Area - Per Lot . . . . .	250.00
Subdivision Application-Major/Non-Critical Area -\$500 Base Fee plus a Per Lot Fee of . . . . .	400.00
Subdivision Application-Major/Critical Area -\$500 Base Fee plus a Per Lot Fee of . . . . .	600.00
Minor Line Revision . . . . .	150.00
Major Line Revision . . . . .	300.00
Zoning Amendments - Map and Text Amendments . . . . .	500.00
Produce Stand - Temporary Permit (Annual) . . . . .	50.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft. . . . .	200.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft. . . . .	1,000.00
Building over 15,000 sq. ft. . . . .	2,000.00
Minor Site Plan . . . . .	150.00
	1/3 original
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial . . .	application fee
Trailer Court License - Annual . . . . .	75.00
Bed and Breakfast Permit - Annual . . . . .	75.00
Home Occupation Permit - Biennial . . . . .	75.00
Short Term Rental Permit - Initial . . . . .	250.00
- Renewal . . . . .	100.00
Roadside Vendor License - Short Term (up to 7 days) . . . . .	25.00
Roadside Vendor License - Long-Term (up to 1 year) . . . . .	500.00
Use Certificates . . . . .	50.00

**FOREST CONSERVATION**

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

**CRITICAL AREA PRESERVATION**

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2010  
 (continued)

**CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION**

Ag parcels created prior to April 7, 2008 (per development right):

Year 1-2 .....	May not be released
Year 3 .....	30,000.00
Year 4 .....	20,000.00
Year 5 .....	10,000.00

Ag parcels created on or after April 7, 2008 (per development right):

Year 1-3 .....	May not be released
Year 4 .....	70,000.00
Year 5 .....	60,000.00
Year 6 .....	50,000.00
Year 7 .....	40,000.00
Year 8 .....	30,000.00
Year 9 .....	20,000.00
Year 10 .....	10,000.00

**PERMITS & INSPECTIONS**

**BUILDING PERMITS (BASED ON MEAN VALUE OF CONSTRUCTION (VOC))\***

Up to \$1,000 VOC .....	25.00
\$1,000 to \$5,000 VOC .....	40.00
\$5,000 to \$20,000 VOC - \$50.00 plus a per \$1,000 fee of .....	4.00
\$20,000 VOC and over - \$110.00 plus a per \$1,000 fee of .....	5.00
Amendment to Building Permit .....	40.00

**CONSTRUCTION WITHOUT APPROVED PERMIT - Double Permit Fee**

Re-inspection Fee .....	40.00
Floodplain Management Surcharge .....	35.00
Zoning Certificate - Per Certificate .....	35.00

\*Except manufactured units, which shall be based on retail price

**HVAC PERMITS**

Residential (first unit) .....	60.00
Each additional unit .....	8.00
Replacement (incl. repairs, alterations, etc.) .....	35.00
Commercial (first unit) .....	60.00
Each additional unit .....	8.00
Re-inspection Fee .....	40.00

**PLUMBING PERMITS**

**RESIDENTIAL**

Manufactured Dwelling, per unit (including mobile home on foundation) .....	60.00
Residential Dwelling - 1-5 fixtures .....	60.00
Each fixture over 5, per fixture charge of .....	8.00
Re-inspection Fee .....	40.00

**NON-RESIDENTIAL**

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2010  
 (continued)

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

SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS\*

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2010  
 (continued)

**PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS**

Up to 15 KVA .....	60.00
Over 15 to 35 KVA .....	90.00
Over 35 KVA .....	100.00
Applies to each bank of transformers.	

**SIGNALING SYSTEMS**

First 15 Devices .....	60.00
Each Additional 5 Devices .....	5.00

**CONSTRUCTION SERVICE\***

Up to 400 amps .....	50.00
Over 400 amps - apply fee schedule	

**SWIMMING POOLS**

Bonding Only .....	40.00
Motors, Pumps, Lighting & Receptacles .....	50.00
Bonding & Wiring .....	90.00

**ELECTRICAL INSPECTIONS - RESIDENTIAL**

**NEW CONSTRUCTION**

SFD Unit to 200 amps .....	75.00
SFD Unit to 400 amps .....	90.00
SFD Unit to 600 amps .....	110.00
Multi-family - 1st Unit .....	60.00
additional units (each) .....	50.00
Townhouses (each) .....	60.00
Modular Dwelling up to 200 amps .....	50.00

**MOBILE HOME\***

Service Only .....	50.00
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**MINOR ALTERATIONS & ADDITIONS\***

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

\* Additional Trips (each) .....

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

**PUBLIC WORKS**

PUBLIC ROAD REVIEW FEE .....	500.00
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**SUBDIVISION APPLICATION/SITE PLAN REVIEW**

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



TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2010  
 (continued)

<b>STORM WATER MANAGEMENT</b>	
Permit - Standard Plan . . . . .	100.00
Permit - Nonstructural Measures . . . . .	200.00
Permit -Structural - Per Facility (BMP) . . . . .	500.00
Revision/Review Fee - (Per hour, 2 hour minimum) . . . . .	50.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BPM) . . . . .	200.00
Variance Request/Waiver . . . . .	300.00
<b>SHARED SANITARY FACILITIES</b>	
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
<b>CULVERT INSTALLATION* - County Road Entrance</b>	
Up to 30 Feet . . . . .	500.00
Over 30 Feet - \$500 plus a per foot fee of . . . . .	20.00
* Does not include culvert	
<b>ROAD SIGNS</b>	
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
<b>WEED CONTROL</b>	
Spraying Fee - Noxious Weeds - per hour . . . . .	50.00
Spraying Fee - Phragmites - per hour . . . . .	100.00
Spraying Fee - CREP & CRP - per hour . . . . .	85.00
<b>EMERGENCY MEDICAL SERVICES</b>	
ALS Services - Base Rate/Assessment/Transport . . . . .	500.00
ALS II Services - Base Rate . . . . .	550.00
BLS Services - Base Rate . . . . .	375.00
BLS Transport . . . . .	125.00
Extra Attendant CPR/stairs/other . . . . .	75.00
Mileage - per loaded mile . . . . .	13.00
<b>ANIMAL CONTROL</b>	
<b>LICENSES - DOGS &amp; CATS</b>	
Neutered / Spayed . . . . .	5.00
Not Neutered / Spayed . . . . .	15.00

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2010  
 (continued)

<b>REDEMPTION FEES</b>	
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
 <b>PUBLIC LANDINGS</b>	
<b>BOAT SLIPS</b>	
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
 <b>BOAT RAMP PERMIT</b>	
Annual . . . . .	20.00
 <b>COMMERCIAL USE PERMIT</b>	
Annual Permit . . . . .	150.00
 <b>MARINE PUMP OUT FEES</b>	
First 50 Gallons . . . . .	5.00
Each Additional Gallon . . . . .	0.10
 <b>ALCOHOLIC BEVERAGES LICENSES</b>	
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 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>County Council</b>		
Salaries	73,000	
Operating Expense	47,200	120,200
<b>Circuit Court</b>		
Salaries	121,057	
Operating Expense	29,900	150,957
<b>Court Stenographer</b>		
Salaries	30,475	
Operating Expense	450	30,925
<b>Petit Jury</b>		
Operating Expense	13,875	13,875
<b>Circuit Court Family Services</b>		
Salaries & Benefits	57,793	
Operating Expense	91,600	149,393
<b>Circuit Court Drug Court</b>		
Salaries & Benefits	66,210	
Operating Expense	31,091	97,301
<b>Circuit Court Family Drug Court</b>		
Salaries & Benefits	51,464	
Operating Expense	24,890	76,354
<b>Orphans' Court</b>		
Salaries	17,000	
Operating Expense	600	17,600
<b>State's Attorney</b>		
Salaries	448,121	
Operating Expense	36,128	484,249
<b>Child Support Enforcement</b>		
Salaries & Benefits	183,738	
Operating Expense	10,483	194,221

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010  
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Victim-Witness Program</b>		
Salaries	102,484	
Operating Expense	6,072	108,556
<b>Law Library</b>		
Salaries	2,746	
Operating Expense	225	2,971
<b>County Administration</b>		
Salaries	431,000	
Operating Expense	31,925	
Capital Outlay	30,000	492,925
<b>Board of Supervisors of Elections</b>		
Salaries & Benefits	176,675	
Operating Expense	97,200	273,875
<b>Finance Office</b>		
Salaries	464,808	
Operating Expense	118,900	
Capital Outlay	4,500	588,208
<b>County Attorney</b>		
Salaries	205,010	
Operating Expense	22,430	
Contractual Services	20,000	247,440
<b>Planning &amp; Zoning</b>		
Salaries	441,746	
Operating Expense	63,625	505,371
<b>Board of Appeals</b>		
Salaries	73,871	
Operating Expense	19,075	92,946
<b>Historic Preservation Commission</b>		
Operating Expense	4,639	4,639

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>County Buildings Maintenance</b>		
Salaries	197,911	
Operating Expense	504,596	702,507
<b>Library Maintenance</b>		
Operating Expense	108,236	108,236
<b>Information Technology</b>		
Salaries	225,775	
Operating Expense	144,695	
Capital Outlay	24,000	394,470
<b>Insurance</b>		
Operating Expense	118,575	118,575
<b>Safety Committee</b>		
Operating Expense	200	200
<b>Board of Liquor License Commissioners</b>		
Salaries	44,415	
Operating Expense	18,850	63,265
<b>Sheriff</b>		
Salaries	1,559,467	
Operating Expense	264,780	
Capital Outlay	26,200	1,850,447
<b>DARE</b>		
Salaries & Benefits	72,163	
Operating Expense	8,020	80,183
<b>Volunteer Fire Companies</b>		
State Fire/Rescue Fund	173,250	
Operating Appropriation	897,670	
Incentive Program	193,200	
Operating Expense	1,000	1,265,120

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010  
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Emergency Medical Services</b>		
Salaries & Benefits	2,707,117	
Operating Expense	382,768	
Capital Outlay	137,500	3,227,385
<b>Hazardous Materials</b>		
Salaries & Benefits	30,250	
Operating Expense	14,750	45,000
<b>Detention Center</b>		
Salaries	1,622,868	
Operating Expense	1,015,950	2,638,818
<b>Permits &amp; Inspections</b>		
Salaries	287,906	
Operating Expense	34,200	322,106
<b>Electrical Inspection</b>		
Salaries	6,500	
Operating Expense	2,640	9,140
<b>Emergency Management</b>		
Salaries	669,481	
Operating Expense	346,704	
Capital Outlay	103,256	1,119,441
<b>Animal Control</b>		
Operating Expense	1,600	
Contractual Services	354,816	
Capital Outlay	2,470	358,886
<b>Highway Safety Program</b>		
Operating Expense	68,000	68,000
<b>School Crossing Guards</b>		
Operating Appropriation	52,745	52,745

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010  
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>County Roads</b>		
Salaries & Benefits	1,505,347	
Operating Expense	566,222	
Capital Outlay	2,140	2,073,709
<b>Public Works</b>		
Salaries	499,900	
Operating Expense	47,150	547,050
<b>Recycling</b>		
Salaries & Benefits	38,947	
Operating Expense	2,225	41,172
<b>Mosquito Control</b>		
Operating Appropriation	117,000	117,000
<b>Social Services</b>		
Operating Appropriation	14,592	
Contractual Services	95,000	109,592
<b>Upper Shore Aging</b>		
Operating Appropriation	171,742	171,742
<b>Other Social Services</b>		
Operating Appropriation	277,380	277,380
<b>Parks &amp; Recreation</b>		
Salaries	197,283	
Operating Expense	246,550	443,833
<b>Public Landings &amp; Wharves</b>		
Salaries	154,683	
Operating Expense	54,075	
Capital Outlay	25,000	233,758
<b>Other Parks, Recreation &amp; Culture</b>		
Operating Appropriation	11,520	11,520

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010  
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Cooperative Extension</b>		
Operating Expense	175,964	175,964
<b>Agricultural Preservation</b>		
Operating Appropriation	45,600	45,600
<b>Weed Control</b>		
Salaries & Benefits	57,687	
Operating Expense	31,915	89,602
<b>Other Conservation of Natural Resources</b>		
Operating Appropriation	22,850	22,850
<b>Housing</b>		
Salaries & Benefits	68,294	
Operating Expense	4,800	73,094
<b>Special Loan Program</b>		
Operating Appropriation	200,000	200,000
<b>Office of Economic Development</b>		
Salaries & Benefits	121,781	
Operating Expense	26,232	148,013
<b>Other Economic Development</b>		
Operating Expense	20,600	20,600
<b>Tourism</b>		
Salaries & Benefits	123,907	
Operating Expense	273,900	397,807
<b>Principal On Long-Term Debt</b>		
Operating Expense	363,245	363,245
<b>Interest On Long-Term Debt</b>		
Operating Expense	58,874	58,874



TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010  
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Board of Education</b>		
Operating Appropriation	33,757,407	
Debt Service	3,791,074	37,548,481
<b>Chesapeake College</b>		
Operating Appropriation	1,235,974	
Debt Service	64,711	
Capital Outlay	77,000	1,377,685
<b>Health Department</b>		
Operating Appropriation	1,474,499	1,474,499
<b>School Health</b>		
Operating Appropriation	596,363	596,363
<b>Additions Program</b>		
Operating Appropriation	76,800	76,800
<b>Library Administration</b>		
Operating Appropriation	957,479	957,479
<b>Payments to Municipalities</b>		
Public Accommodations Tax	721,500	
State Fire/Rescue Fund	20,000	741,500
<b>Employee Benefits</b>		
FICA	620,000	
Employees Retirement	669,000	
Pension Direct	2,500	
Disability Insurance	30,000	
Life Insurance	38,000	
Health Insurance	2,100,000	
Insurance Waiver	82,000	
Retirees Health Insurance	120,000	
Unemployment	16,000	
Flex Spending	4,000	
Substance Abuse Test/Background Ck	7,000	
Workers' Compensation	128,000	
Employee Training/Reimbursements	25,000	3,841,500
<b>Miscellaneous</b>	86,880	86,880

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010  
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Reserve for Contingencies</b>	1,167,006	1,167,006
<b>Transfer to Capital Fund</b>	1,000,000	1,000,000
<b>Transfer to Other Funds</b>		
Recreation Fund	1,762,723	
Pool Fund	92,149	
Post-Employment Benefit Trust	1,000,000	
Reserved for Future Capital Projects	4,300,000	
Impact Fee Reserves	30,000	7,184,872
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>77,752,000</u></b>

**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, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND  
CAPITAL BUDGET  
FISCAL YEAR 2010

	<u>Authorization</u>	<u>Sub-Totals FY 2010</u>
<b>County Facilities</b>		
Chesapeake College	489,995	
Water/Sewer Extension	16,000,000	
Countywide Project Supplemental	1,000,000	17,489,995
<b>Waterways &amp; Wharves</b>		
Oak Creek Landing Boat Ramp Improvements	200,000	
Public Landing Maintenance Program	99,000	
Wye Landing Boat Ramp Construction	175,000	474,000
<b>Highways &amp; Streets</b>		
Landing Road	25,000	25,000
<b>Parks &amp; Recreation</b>		
Land Acquisition	15,000	15,000
<b>Public Schools</b>		
Easton HS Gymnasium Air Conditioning	200,000	
Easton HS Tankless Water Heater	93,600	
One-To-One Laptops	627,000	920,600
<b>TOTAL CAPITAL BUDGET</b>		<b><u>18,924,595</u></b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2010</u>	<u>Sub-Total</u>
County Facilities	15,786,470	17,489,995	33,276,465
Waterways & Wharves	2,719,075	474,000	3,193,075
Highways & Streets	11,897,000	25,000	11,922,000
Parks & Recreation	3,964,667	15,000	3,979,667
Public Schools	36,743,960	920,600	37,664,560
<b>TOTAL</b>	<b>71,111,172</b>	<b>18,924,595</b>	<b><u>90,035,767</u></b>

TALBOT COUNTY, MARYLAND  
 CAPITAL BUDGET  
 FISCAL YEAR 2010  
 (continued)

**SOURCE OF FUNDS**

	<u>FY 2010</u>	<u>Sub-Total</u>
Local Funds		
Transfer from General Fund	1,000,000	
Unexpended Capital Funds from Completed Projects	1,600,595	2,600,595
Federal & State Grants	16,324,000	16,324,000
<b>TOTAL FUNDING FY 2010</b>	<b>18,924,595</b>	<b><u>18,924,595</u></b>

**APPLICATION OF FUNDS**

Local Funds		
County Facilities	1,489,995	
Waterways & Wharves	150,000	
Highways & Streets	25,000	
Parks & Recreation	15,000	
Public Schools	920,600	2,600,595
Federal & State Grants		
County Facilities	16,000,000	
Waterways & Wharves	324,000	16,324,000
<b>TOTAL FUNDING FY 2010</b>		<b><u>18,924,595</u></b>

**SECTION 3.** BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
REVENUE BUDGET  
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Development Impact Fees</b>		
Library	25,000	
Parks & Recreation	22,000	
Public Schools	130,000	
General Government	48,000	
Community College	5,000	
Transportation - East	3,000	
Transportation - West	6,000	
Transportation - Easton	50,000	
Interest	30,000	319,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>319,000</u></b>

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
APPROPRIATION BUDGET  
FISCAL YEAR 2010

<b>Development Impact Fees</b>		
Increase Fund Balance	319,000	319,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>319,000</u></b>

**SECTION 4.** BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
REVENUE BUDGET  
FISCAL YEAR 2010

	Budget <u>FY 2010</u>	Sub-Totals <u>FY 2010</u>
<b>Talbot County Community Center</b>		
Admissions	87,000	
Programs	100,000	
Rentals	105,000	
Skating Clubs	161,000	
Skating Lessons	65,000	
Skate Rentals	55,000	
Snack Bar/Vending	56,600	
Other Income	2,500	
County Appropriation	584,225	1,216,325
<b>Hog Neck Golf Course</b>		
Green Fees	750,000	
Handicap Fees	4,500	
Cart Rentals	90,000	
Pro Shop/Driving Range	225,200	
Concessions	140,000	
County Appropriation	478,498	1,688,198
<b>TOTAL REVENUE BUDGET</b>		<b><u>2,904,523</u></b>

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
APPROPRIATION BUDGET  
FISCAL YEAR 2010

<b>Talbot County Community Center</b>		
Salaries & Benefits	428,304	
Operating Expense	575,075	
Capital Outlay	22,500	
Debt Service	190,446	1,216,325
<b>Hog Neck Golf Course</b>		
Salaries & Benefits	869,272	
Operating Expense	673,550	
Debt Service	145,376	1,688,198
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>2,904,523</u></b>

**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, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
CAPITAL BUDGET  
FISCAL YEAR 2010

	<u>Authorization</u>	<u>Sub-Totals FY 2010</u>
<b>Community Center</b>		
Facility/HVAC Renovation	700,000	700,000
<b>TOTAL CAPITAL BUDGET</b>		<b><u>700,000</u></b>
 <b>Source of Funds</b>		
Transfer from General Fund	700,000	700,000
<b>TOTAL FUNDS FY 2010</b>		<b><u>700,000</u></b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2010</u>	<u>Sub-Total</u>
Facility/HVAC Renovation	9,428,718	700,000	10,128,718
Athletic Complex	6,000,000	-	6,000,000
New Irrigation Well	150,000	-	150,000
<b>TOTAL</b>	<b>15,578,718</b>	<b>700,000</b>	<b><u>16,278,718</u></b>

**SECTION 6.** BE IT FURTHER ENACTED that the FY 2010 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 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Sewer Service Charges	105,600	
Penalties and Interest	200	
Other Income	1,665	
Interest Income	1,500	108,965
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Sewer Service Charges	944,240	
Ready-to-Serve Charges	72,000	
Penalties and Interest	1,360	
Other Income	7,364	
Interest Income	20,000	1,044,964
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Sewer Service Charges	232,800	
Ready-to-Serve Charges	24,000	
Other Income	7,321	
Interest Income	3,500	267,621
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Sewer Service Charges	210,000	
Other Income	29,500	239,500
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Sewer Service Charges	227,000	
Ready-to-Serve Charges	9,000	
Other Income	10,370	
Interest Income	8,145	254,515
<b>Septage Receiving</b>		
Service Charges	200,000	
Other Income	30,000	230,000
<b>Onsite Sewage Disposal System</b>		
State Grants	1,420,256	1,420,256
<b>TOTAL REVENUE BUDGET</b>		<b><u>3,565,821</u></b>



TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
REVENUE BUDGET  
FISCAL YEAR 2010  
(continued)

**SANITARY DISTRICT RATES/PER EQUIVALENT DWELLING UNIT**

	<b>Annual Service Charge</b>	<b>Annual Benefit Charge</b>	<b>Ready- to-Serve Charge</b>	<b>System Expansion Charge</b>	<b>Annual Bay Restoration Fee</b>
<b><u>District #1</u></b>					
Unionville/Tunis Mills/Copperville	570	-	\$10-12,000	-	30
<b><u>District #2</u></b>					
St. Michaels	550	-	\$10-12,000	-	30
Rio Vista/Bentley Hay	570	-	\$10-12,000	-	30
Royal Oak/Newcomb/Bellevue	570	-	\$10-12,000	-	30
Martingham	570	-	\$12,000	-	30
<b><u>District #5</u></b>					
Tilghman (Existing)	315	10	1,490	N/A	30
Tilghman (Designated New Areas)	315	324	1,490	2,500	30

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
APPROPRIATION BUDGET  
FISCAL YEAR 2010

	<u>Budget FY 2010</u>	<u>Sub-Totals FY 2010</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Salaries & Benefits	27,933	
Administrative Expense	2,475	
Fuel & Utilities	9,300	
Motor Vehicle Operation	2,500	
Contractual Services	6,500	
Sludge Disposal	2,000	
Supplies & Materials	9,500	
Insurance	2,100	
Repair & Replacement	7,980	
Debt Service	38,677	108,965
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Salaries & Benefits	341,351	
Administrative Expense	14,550	
Fuel & Utilities	106,500	
Motor Vehicle Operation	15,000	
Contractual Services	40,000	
Sludge Disposal	30,000	
Supplies & Materials	65,000	
Equipment Replacement	13,000	

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2010  
 (continued)

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
(continued)		
Insurance	13,000	
Repair & Replacement	32,810	
Debt Service	373,753	1,044,964
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Salaries & Benefits	57,605	
Administrative Expense	4,400	
Fuel & Utilities	20,100	
Motor Vehicle Operation	7,000	
Contractual Services	20,000	
Sludge Disposal	40,000	
Supplies & Materials	17,500	
Insurance	4,150	
Repair & Replacement	4,255	
Debt Service	92,611	267,621
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Salaries & Benefits	116,689	
Administrative Expense	17,050	
Fuel & Utilities	26,000	
Motor Vehicle Operation	3,500	
Supplies & Materials	27,000	
Equipment Replacement	150	
Insurance	5,111	
Debt Service	44,000	239,500
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Salaries & Benefits	141,839	
Administrative Expense	8,500	
Fuel & Utilities	22,000	
Motor Vehicle Operation	7,500	
Contractual Services	10,000	
Supplies & Materials	17,000	
Insurance	8,000	
Repair & Replacement	3,162	
Debt Service	36,514	254,515

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
APPROPRIATION BUDGET  
FISCAL YEAR 2010  
(continued)

	Budget <u>FY 2010</u>	Sub-Totals <u>FY 2010</u>
<b>Septage Receiving</b>		
Salaries & Benefits	142,307	
Administrative Expense	18,850	
Fuel & Utilities	5,500	
Motor Vehicle Operation	1,000	
Supplies & Materials	7,000	
Equipment Replacement	3,070	
Insurance	9,700	
Repair & Replacement	13,659	
Debt Service	28,914	230,000
<b>Onsite Sewage Disposal System</b>		
Salaries & Benefits	26,266	
Administrative Expense	1,925	
Motor Vehicle Operation	3,000	
Sludge Disposal	73,000	
Contractual Services	1,022,000	
Repair & Replacement	294,065	1,420,256
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>3,565,821</u></b>

**SECTION 7.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
CAPITAL BUDGET  
FISCAL YEAR 2010

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Sanitary District #2</b>		
Enhanced Dissolved Oxygen Facility	100,000	
<b>Sanitary District #2</b>		
Sewer Collection System Improvements	3,750,000	
<b>Sanitary District #2</b>		
Waste Water Treatment Plant and Pump Station	2,750,000	
<b>Trice Field</b>		
Sewer Extension	750,000	
<b>Septage Disposal</b>		
Facility	3,000,000	10,350,000
<b>TOTAL CAPITAL BUDGET</b>		<b><u>10,350,000</u></b>
<b>Source of Funds</b>		
Federal and State Grants	8,850,000	
Long Term Borrowings	1,500,000	10,350,000
<b>TOTAL FUNDS FY 2010</b>		<b><u>10,350,000</u></b>

**APPLICATION OF FUNDS**

Federal and State Grants		
Sanitary District #2		
Enhanced Dissolved Oxygen Facility	100,000	
Sewer Collection System Improvements	3,500,000	
Waste Water Treatment Plant and Pump Station	1,750,000	
Trice Field	750,000	
Septage Disposal	2,750,000	8,850,000
Long Term Borrowings		
Sanitary District #2		
Sewer Collection System Improvements	250,000	
Waste Water Treatment Plant and Pump Station	1,000,000	
Septage Disposal	250,000	1,500,000
<b>TOTAL FUNDING FY 2010</b>		<b><u>10,350,000</u></b>

**SECTION 8.** BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
REVENUE BUDGET  
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Operations</b>		
Vendors	500	
Land Rents	190,287	
Office Rentals	35,055	
Room Rentals	6,780	
Advertising	6,000	
Ramp Fees	12,000	
Farm Rent	5,913	
Tie Down Fees	10,000	
Interest	25,157	
Commissions	5,000	
Security System	100	
Miscellaneous	6,000	
MAA	50,000	
Transfer from Fuel Facility	120,644	
Transfer from Hangars	280,426	753,862
<b>Fuel Facility</b>		
Fuel Receipts	1,796,922	
Miscellaneous	500	1,797,422
<b>Hangars</b>		
Rent Receipts	512,448	512,448
<b>TOTAL REVENUE BUDGET</b>		<b><u>3,063,732</u></b>

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
APPROPRIATION BUDGET  
FISCAL YEAR 2010

<b>Operations</b>		
Salaries & Benefits	316,733	
Operating Expense	147,900	
Tower Operations/Maintenance	70,000	
Capital Outlay	50,000	
Debt Service	81,729	
FAA Match	87,500	753,862
<b>Fuel Facility</b>		
Fuel Expense	1,655,580	
Operating Expense	5,200	
Transfer to Operations	120,644	
Debt Service	15,998	1,797,422
<b>Hangars</b>		
Operating Expense	21,000	
Transfer to Operations	280,426	
Debt Service	178,434	
Repair & Replacement	32,588	512,448
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>3,063,732</u></b>

**SECTION 9.** 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, 2009 and ending June 30, 2010.

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
CAPITAL BUDGET  
FISCAL YEAR 2010

	<u>Authorization</u>	<u>Sub-Totals FY 2010</u>
<b>Easton Airport</b>		
Remove Obstructions - Runways 4-22 and 15-33	750,000	
Rehabilitate GA Apron	3,600,000	4,350,000
<b>TOTAL CAPITAL BUDGET</b>		<b><u>4,350,000</u></b>
 <b>SOURCE OF FUNDS</b>		
Federal and State Grants	4,241,250	
Cost Sharing	108,750	4,350,000
<b>TOTAL FUNDS FY 2010</b>		<b><u>4,350,000</u></b>

**SECTION 10.** BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
REVENUE BUDGET  
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>George P. Murphy Community Pool</b>		
Admissions	46,500	
Lessons	10,000	
Vending	7,300	
Pool Rentals	8,000	
Programs	2,000	
County Appropriation	48,335	122,135
<b>Bay Hundred Community Pool</b>		
Admissions	49,000	
Lessons	5,500	
Vending	6,500	
Pool Rentals	6,500	
County Appropriation	43,814	111,314
<b>TOTAL REVENUE BUDGET</b>		<b><u>233,449</u></b>

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
APPROPRIATION BUDGET  
FISCAL YEAR 2010

<b>George P. Murphy Community Pool</b>		
Salaries & Benefits	86,715	
Operating Expense	33,420	
Capital Outlay	2,000	122,135
<b>Bay Hundred Community Pool</b>		
Salaries & Benefits	78,214	
Operating Expense	33,100	111,314
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>233,449</u></b>

**SECTION 11.** BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND  
NARCOTICS TASK FORCE  
REVENUE BUDGET  
FISCAL YEAR 2010

	<u>Budget</u> <u>FY 2010</u>	<u>Sub-Totals</u> <u>FY 2010</u>
<b>Narcotics Task Force</b>		
Forfeitures	9,500	
Interest	500	
Member Appropriations	10,000	20,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>20,000</u></b>

TALBOT COUNTY, MARYLAND  
NARCOTICS TASK FORCE  
APPROPRIATION BUDGET  
FISCAL YEAR 2010

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



**SECTION 12.** BE IT FURTHER ENACTED that the FY 2010 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
REVENUE BUDGET  
FISCAL YEAR 2010

	Budget <u>FY 2010</u>	Sub-Totals <u>FY 2010</u>
<b>State and Federal Grants</b>		
Administration	210,111	
After School Programs	80,000	
Community Partnership	182,000	
Local Coordinating Committee	50,000	522,111
<b>TOTAL REVENUE BUDGET</b>		<b><u>522,111</u></b>

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
APPROPRIATION BUDGET  
FISCAL YEAR 2010

<b>Talbot Family Network</b>		
Administration	210,111	
After School Programs	80,000	
Community Partnership	182,000	
Local Coordinating Committee	50,000	522,111
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>522,111</u></b>

**SECTION 13.** BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2009.