

**COUNTY COUNCIL**  
**OF**  
**TALBOT COUNTY, MARYLAND**

2013 Legislative Session, Legislative Day No.: April 16, 2013

Bill No.: 1236 \*AS" AMENDED\*

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

**AN ACT TO ESTABLISH THE 2013-2014 ANNUAL BUDGET AND APPROPRIATION  
ORDINANCE**

By the Council: April 16, 2013

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 7, 2013 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland 21601, and at 7:00 p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

By Order

*Susan W. Moran*

Secretary

A BILL ENTITLED  
 AN ACT TO ESTABLISH THE FISCAL YEAR 2014 ANNUAL BUDGET AND APPROPRIATION  
 ORDINANCE.

**SECTION 1.** BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2014 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND  
 REVENUE BUDGET  
 FISCAL YEAR 2014

	Budget <u>FY 2014</u>	Sub-Totals <u>FY 2014</u>
<b>Property Taxes</b>		
Real Property	32,735,000	
Railroad & Public Utilities	615,000	
Penalties & Interest	160,000	
Semi Annual Service Charge	3,000	
Discount on Taxes	(220,000)	33,293,000
<b>Income Tax</b>		
Local Income Tax	26,000,000	26,000,000
<b>Other Local Taxes</b>		
Recordation	5,050,000	
Transfer	2,500,000	
Public Accommodations	1,250,000	
Admissions and Amusement	40,000	
Mobile/Manufactured Home	63,000	8,903,000
<b>Licenses and Permits</b>		
Beer, Wine & Liquor Licenses	167,000	
Alcoholic Beverages Fines	500	
Traders Licenses	35,000	
Building Permits	160,000	
Plumbing Permits	10,000	
HVAC Permits	8,000	
Floodplain Permits	700	
Electrical Licenses	16,000	
Plumbing Licenses	7,500	
Storm water Permits/Waiver	3,000	
Animal Licenses & Fines	3,000	
Marriage Licenses	2,500	
Boat Ramp Permits	170,000	
Boat Ramp Violations	5,000	
Slot Machines Licenses	1,250	589,450
<b>Grants from Federal Government</b>		
State's Attorney-Child Support	100,000	
HMEP Grant	12,000	
FEMA	25,000	
Emergency Management Planner-DHS	26,000	163,000

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2014  
(continued)

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>State Shared Taxes</b>		
Highway	312,935	
Recordation Tax	15,000	327,935
<b>Grants from State Government</b>		
Police Protection	55,257	
Sex Offender Grant	16,000	
School Bus Grant	16,000	
Fire, Rescue & Ambulance Fund	215,000	
911	260,000	
MDE-Community Right To Know Grant	1,400	
Community Service	23,000	
Circuit Court Family Services	154,246	
Problem Solving Court	107,384	
Critical Areas	15,000	
Public Landings	22,000	
Tourism	20,000	
DSS - Legal Fees	70,000	
Security Filing Fees	203	975,490
<b>General Government</b>		
Zoning Certificates	15,000	
Subdivision Applications	20,000	
Re-Zoning Applications	1,000	
Administrative Variance	2,700	
Non-conforming Structures	300	
Board of Appeals	7,000	
Site Plan Review	2,500	
Forest Conservation Fees	3,000	
Critical Area Forest Preservation	20,000	
Bed and Breakfast	600	
Home Occupation	250	
Short Term Rentals	11,000	
Trailer Court Fees	225	
Produce Stand Permits	800	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
GIS Data	100	
Access Fees	500	
Weed Control Spraying Fees	31,000	
Tourism	20,000	
Tourism-Co-Op Advertising Fee	75,000	
Election- Filing Fees	200	
Election- Voter Lists	250	

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2014  
(continued)

	Budget <u>FY 2014</u>	Sub-Totals <u>FY 2014</u>
Sheriff's Fees	30,000	
Emergency Medical Services	1,400,000	
MIEMSS - EMS Communications	125,000	
Hazmat	5,000	
Mosquito Control Fees	117,000	1,889,925
 <b>Public Safety</b>		
Boarding of Local Prisoners	15,000	
Weekender's Fees	3,000	
Live In/Work Out Fees	7,000	
Home Detention Program	3,500	
Federal Prisoner Program	60,000	
Community Service Fees	3,500	92,000
 <b>Recreation</b>		
Boat Slips	70,000	
Other Grants	30,000	100,000
 <b>Miscellaneous</b>		
Interest	50,000	
Miscellaneous Revenues	66,200	116,200
 <b>TOTAL REVENUE BUDGET</b>		 <b><u><u>72,450,000</u></u></b>

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2014  
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2014 is based on a rate of \$.512 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 2014 Real Property Tax rate is \$.380 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2014 Real Property Tax rate is \$.396 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2014 Real Property Tax rate is \$.452 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2014 Real Property Tax rate is \$.386 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2014 Real Property Tax rate is \$.425 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2014 is based on a rate of \$1.28 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 2014 Railroad & Public Utilities Tax rate is \$.95 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2014 Railroad & Public Utilities Tax rate is \$.99 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2014 Railroad & Public Utilities Tax rate is \$1.13 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2014 Railroad & Public Utilities Tax rate is \$.965 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2014 Railroad & Public Utilities Tax rate is \$1.0625 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 2014 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2014 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2014 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 2014 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2014 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 2014 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND  
SCHEDULE OF FEES  
FISCAL YEAR 2014

**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) . . . . .	400.00
	plus advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval) . . . . .	200.00
	plus advertising costs
Administrative Variance . . . . .	300.00
Expansion of Non-Conforming Structure . . . . .	300.00
Growth Allocation - 25 acres or less . . . . .	2,500.00
- more than 25 acres . . . . .	5,000.00
- 50 acres or more . . . . .	10,000.00
Subdivision waiver . . . . .	25.00
Subdivision Application-Minor/Non-Critical Area - Per Lot . . . . .	200.00
Subdivision Application-Minor/Critical Area - Per Lot . . . . .	250.00
Subdivision Application-Major/Non-Critical Area -\$600 Base Fee plus a Per Lot Fee of . . . . .	400.00
Subdivision Application-Major/Critical Area -\$600 Base Fee plus a Per Lot Fee of . . . . .	600.00
Minor Line Revision . . . . .	150.00
Major Line Revision . . . . .	300.00
Zoning Amendments - Map and Text Amendments . . . . .	500.00
Site Plan Waiver . . . . .	25.00
Administrative Site Plan Review . . . . .	50.00
Produce Stand - Permit (Annual) . . . . .	50.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft. . . . .	200.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft. . . . .	1,000.00
Building over 15,000 sq. ft. . . . .	2,000.00
Minor Site Plan . . . . .	150.00
	1/3 original
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial . . . . .	application fee
Trailer Court License - Annual . . . . .	75.00
Bed and Breakfast Permit - Annual . . . . .	75.00
Home Occupation Permit - Biennial . . . . .	75.00
Short Term Rental Permit - Initial . . . . .	250.00
- Renewal . . . . .	100.00
Roadside Vendor License - Short Term (up to 7 days) . . . . .	25.00
Roadside Vendor License - Long-Term (up to 1 year) . . . . .	500.00
Use Certificates . . . . .	50.00
Wireless Communication Facility License - Annual . . . . .	900.00

**FOREST CONSERVATION**

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2014  
 (continued)

**CRITICAL AREA PRESERVATION**

Forest Preservation Plan . . . . .	100.00
Property Maintenance Permit . . . . .	20.00
Critical Area Fee in Lieu . . . . .	0.30 per square foot
Critical Area Buffer Fee in Lieu . . . . .	1.50 per square foot
Simplified Buffer Management Plan . . . . .	50.00
Minor Buffer Management Plan . . . . .	100.00
Major Buffer Management Plan . . . . .	150.00

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

Ag parcels created prior to April 7, 2008 (per development right):	
Year 1-2 . . . . .	May not be released
Year 3 . . . . .	30,000.00
Year 4 . . . . .	20,000.00
Year 5 . . . . .	10,000.00

Ag parcels created on or after April 7, 2008 (per development right):	
Year 1-3 . . . . .	May not be released
Year 4 . . . . .	70,000.00
Year 5 . . . . .	60,000.00
Year 6 . . . . .	50,000.00
Year 7 . . . . .	40,000.00
Year 8 . . . . .	30,000.00
Year 9 . . . . .	20,000.00
Year 10 . . . . .	10,000.00

**PERMITS & INSPECTIONS**

BUILDING PERMITS (Fee based on value of construction (VOC) with the International Code Council's Building Valuation Data establishing the minimum value by construction by type)*	
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
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

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

<b>HVAC PERMITS</b>	
Residential (first unit) . . . . .	60.00
Each additional unit . . . . .	8.00
Replacement (incl. repairs, alterations, etc.) . . . . .	35.00
Commercial (first unit) . . . . .	60.00
Each additional unit . . . . .	8.00
Re-inspection Fee . . . . .	40.00

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2014  
 (continued)

PLUMBING PERMITS

RESIDENTIAL

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

NON-RESIDENTIAL

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

PLUMBING LICENSES

Master . . . . .	75.00
Journeyman . . . . .	10.00

HVAC REGISTRATION

Master . . . . .	75.00
Journeyman . . . . .	10.00

ELECTRICAL LICENSE (NEW AND RENEWAL)

Master (Biennial). . . . .	150.00
General (Biennial). . . . .	100.00
Limited (Biennial). . . . .	60.00
Shelved (all classes) (Biennial). . . . .	30.00
Inspection Agency (Biennial). . . . .	150.00

ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL

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

ROUGH WIRING INSPECTION

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

FINAL WIRING INSPECTION

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

EQUIPMENT & APPLIANCES

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

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

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2014  
 (continued)

<b>FEEDERS &amp; SUB-PANELS</b>	
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
<b>SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*</b>	
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
<b>PRIMARY TRANSFORMERS, ENCLOSURES &amp; SUBSTATIONS</b>	
Up to 15 KVA . . . . .	60.00
Over 15 to 35 KVA . . . . .	90.00
Over 35 KVA . . . . .	100.00
Applies to each bank of transformers.	
<b>SIGNALING SYSTEMS</b>	
First 15 Devices . . . . .	60.00
Each Additional 5 Devices . . . . .	5.00
<b>CONSTRUCTION SERVICE*</b>	
Up to 400 amps . . . . .	50.00
Over 400 amps - apply fee schedule	
<b>SWIMMING POOLS</b>	
Bonding Only . . . . .	40.00
Motors, Pumps, Lighting & Receptacles . . . . .	50.00
Bonding & Wiring . . . . .	90.00
<b>ELECTRICAL INSPECTIONS - RESIDENTIAL</b>	
<b>NEW CONSTRUCTION</b>	
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
<b>MOBILE HOME*</b>	
Service Only . . . . .	50.00
<b>MINOR ALTERATIONS &amp; ADDITIONS*</b>	
Up to 25 Outlets (Rough & Final) . . . . .	50.00
Add Service Fee	
* Additional Trips (each) . . . . .	40.00

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2014  
 (continued)

**PUBLIC WORKS**

PUBLIC ROAD REVIEW FEE .....	500.00
 SUBDIVISION APPLICATION/SITE PLAN REVIEW	
Subdivision Application-Major/Non-Critical Area - Per Lot Fee of .....	100.00
Subdivision Application-Major/Critical Area - Per Lot Fee of .....	100.00
Site Plan Review - Full/Commercial/Industrial Uses - Building up to 10,000 sq. ft. ....	50.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft. ....	250.00
Building over 15,000 sq. ft. ....	500.00
 STORM WATER MANAGEMENT	
Permit - Shoreline Erosion Control .....	50.00
Grading Plan Review .....	50.00
Revision/Review Fee - (Per hour, 2 hour minimum) .....	50.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BMP) .....	200.00
Variance Request/Waiver .....	300.00
 SINGLE LOT RESIDENTIAL DEVELOPMENT	
Permit - Nonstructural Measures .....	200.00
Permit - Micro-Scale Practice (single BMP) .....	300.00
 MULTI-LOT RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT	
Permit - Structural - Per Facility (BMP) .....	500.00
 SHARED SANITARY FACILITIES	
Limited (Class I) per Dwelling Unit .....	125.00
Intermediate (Class II) per Dwelling Unit .....	225.00
Major (Class III) Flat Fee .....	7,500.00
 GIS DATA FEE - Per CD	 65.00
 WEED AND LITTER ENFORCEMENT - First Occurrence .....	 150.00
- Second Occurrence .....	200.00
- Third Occurrence .....	300.00
 CULVERT INSTALLATION* - County Road Entrance	
Up to 30 Feet .....	500.00
Over 30 Feet - \$500 plus a per foot fee of .....	20.00
* Does not include culvert	
 ROAD SIGNS	
Road Name Sign .....	200.00
Regulatory/Traffic Sign .....	200.00
Additional Sign (post co-location) .....	100.00
	\$150 +
Large Sign (as approved by Roads Superintendent) .....	Material Costs
	\$150 +
Vandalism Replacement (per sign/post) .....	Material Costs
Vandalism Reinstallation (per post) .....	150.00
 WEED CONTROL	
Spraying Fee - Noxious Weeds - per hour .....	50.00
Spraying Fee - Phragmites - per hour .....	125.00
Spraying Fee - CREP & CRP - per hour .....	85.00

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2014  
 (continued)

**EMERGENCY SERVICES**

**EMERGENCY MEDICAL SERVICES**

ALS Services - Base Rate/Assessment/Transport . . . . .	600.00
ALS II Services - Base Rate . . . . .	650.00
BLS Services - Base Rate . . . . .	425.00
BLS Transport . . . . .	125.00
Extra Attendant CPR/stairs/other . . . . .	75.00
Mileage - per loaded mile . . . . .	15.00

**SPECIAL OPERATIONS / HAZMAT\***

Level 1 Response . . . . .	250.00
Level 2 Response . . . . .	500.00
Level 3 Response . . . . .	750.00
Level 4 Response . . . . .	2,000.00

\*Rates are for up to 4 hours of operations, \$100.00 per each additional or partial hour thereafter. Rates do not include personnel or equipment used. Fees for personnel and equipment will be billed based on hours of actual use at scene.

**ANIMAL CONTROL**

**LICENSES - DOGS & CATS**

Neutered / Spayed . . . . .	5.00
Not Neutered / Spayed . . . . .	25.00

**REDEMPTION FEES**

Neutered / Spayed - 1st Offense. . . . .	35.00
Neutered / Spayed - 2nd Offense. . . . .	75.00
Neutered / Spayed - 3rd Offense. . . . .	150.00
Not Neutered / Spayed - 1st Offense. . . . .	45.00
Not Neutered / Spayed - 2nd Offense. . . . .	135.00
Not Neutered / Spayed - 3rd Offense. . . . .	300.00

**ADOPTION FEES**

Dogs - up to 6 months of age . . . . .	150.00
Dogs - over 6 months of age . . . . .	90.00
Cats - up to 6 months of age . . . . .	75.00
Cats - over 6 months under 6 years of age . . . . .	50.00
Cats - over 6 years of age . . . . .	25.00

**PUBLIC LANDINGS**

**BOAT SLIPS**

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

**BOAT RAMP PERMIT**

Annual . . . . .	45.00
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**COMMERCIAL USE PERMIT**

Annual Permit . . . . .	175.00
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TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2014  
 (continued)

MARINE PUMP OUT FEES

First 50 Gallons .....	5.75
Each Additional Gallon .....	0.12

**ALCOHOLIC BEVERAGES LICENSES**

Class A .....	400.00
Class B .....	750.00
Class B-F .....	1,200.00
Class B-R .....	500.00
Class B-T .....	500.00
Class C .....	150.00
Class D .....	1,000.00
Class E .....	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
Caterer's Endorsement .....	200.00
Application Fee - Classes A, B, B-F, B-T, C, D, G, G-C .....	100.00
Application Fee - Class E .....	200.00
Application Fee - Classes F-A and B-R (single applicant, separate application for each license) .....	200.00
Application Fee - Classes H, J .....	-
Late Fee (renewals filed after March 31) .....	100.00

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>County Council</b>		
Salaries	73,000	
Operating Expense	47,200	120,200
<b>Circuit Court</b>		
Salaries	141,284	
Operating Expense	53,350	
Capital Outlay	10,000	204,634
<b>Court Stenographer</b>		
Salaries	32,000	
Operating Expense	150	32,150
<b>Circuit Court Family Services</b>		
Salaries & Benefits	57,046	
Operating Expense	97,200	154,246
<b>Circuit Court Problem Solving Court</b>		
Salaries & Benefits	84,941	
Operating Expense	22,443	107,384
<b>Orphans' Court</b>		
Salaries	17,672	
Operating Expense	725	18,397
<b>State's Attorney</b>		
Salaries	467,452	
Operating Expense	37,138	504,590
<b>Child Support Enforcement</b>		
Salaries & Benefits	181,392	
Operating Expense	8,897	190,289
<b>Victim-Witness Program</b>		
Salaries	107,623	
Operating Expense	5,090	112,713

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>County Administration</b>		
Salaries	400,105	
Operating Expense	52,860	
Capital Outlay	8,000	460,965
<b>Board of Supervisors of Elections</b>		
Salaries & Benefits	188,914	
Operating Expense	92,105	281,019
<b>Registration and Election</b>		
Salaries & Benefits	47,300	
Operating Expense	4,000	51,300
<b>Finance Office</b>		
Salaries	501,567	
Operating Expense	148,875	650,442
<b>Assessment Office</b>		
Operating Appropriation	250,000	250,000
<b>County Attorney</b>		
Salaries	198,670	
Operating Expense	23,190	
Contractual Services	10,000	231,860
<b>Planning &amp; Zoning</b>		
Salaries	442,868	
Operating Expense	38,800	481,668
<b>Board of Appeals</b>		
Salaries	65,002	
Operating Expense	15,650	80,652
<b>Historic Preservation Commission</b>		
Operating Expense	2,000	2,000

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>County Buildings Maintenance</b>		
Salaries	252,531	
Operating Expense	337,040	
Capital Outlay	88,000	677,571
<b>Library Maintenance</b>		
Operating Expense	115,300	115,300
<b>Information Technology</b>		
Salaries	191,617	
Operating Expense	112,720	
Capital Outlay	120,000	424,337
<b>Insurance</b>		
Operating Expense	93,000	93,000
<b>Board of Liquor License Commissioners</b>		
Salaries	10,106	
Operating Expense	3,300	13,406
<b>Sheriff</b>		
Salaries	1,665,980	
Operating Expense	357,630	
Capital Outlay	200,700	2,224,310
<b>DARE</b>		
Salaries & Benefits	79,834	
Operating Expense	12,870	92,704
<b>Volunteer Fire Companies</b>		
State Fire/Rescue Fund	172,723	
Operating Appropriation	980,694	
Incentive Program	255,000	
Operating Expense	51,000	1,459,417
<b>Emergency Medical Services</b>		
Salaries & Benefits	2,986,166	
Operating Expense	499,569	
Capital Outlay	24,000	3,509,735

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>Hazardous Materials</b>		
Salaries & Benefits	11,250	
Operating Expense	15,150	26,400
<b>Detention Center</b>		
Salaries	1,713,130	
Operating Expense	1,099,000	
Capital Outlay	30,000	2,842,130
<b>Permits &amp; Inspections</b>		
Salaries	224,174	
Operating Expense	19,400	243,574
<b>Board of Electrical Examiners</b>		
Salaries	5,525	
Operating Expense	2,100	7,625
<b>Emergency Management</b>		
Salaries	793,181	
Operating Expense	414,903	1,208,084
<b>Animal Control</b>		
Operating Expense	960	
Contractual Services	355,000	
Capital Outlay	40,000	395,960
<b>School Crossing Guards</b>		
Operating Appropriation	55,083	55,083
<b>County Roads</b>		
Salaries & Benefits	1,257,330	
Operating Expense	944,868	
Debt Service	53,692	
Capital Outlay	30,000	2,285,890
<b>Public Works</b>		
Salaries	353,877	
Operating Expense	29,222	383,099

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>Recycling/Solid Waste</b>		
Salaries & Benefits	88,971	
Operating Expense	550,750	639,721
<b>Mosquito Control</b>		
Operating Appropriation	120,000	120,000
<b>Social Services</b>		
Operating Appropriation	12,912	
Contractual Services	91,250	104,162
<b>Senior Services</b>		
Operating Appropriation	176,074	176,074
<b>Other Social Services</b>		
Operating Appropriation	226,219	226,219
<b>Parks &amp; Recreation</b>		
Salaries	126,380	
Operating Expense	166,525	
Capital Outlay	70,000	362,905
<b>Public Landings &amp; Wharves</b>		
Salaries	130,380	
Operating Expense	49,710	180,090
<b>Other Parks, Recreation &amp; Culture</b>		
Operating Appropriation	10,000	10,000
<b>Cooperative Extension</b>		
Operating Expense	165,489	165,489
<b>Weed Control</b>		
Salaries & Benefits	60,798	
Operating Expense	26,042	86,840
<b>Conservation of Natural Resources</b>		
Operating Appropriation	6,000	6,000

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>Office of Economic Development</b>		
Salaries & Benefits	136,253	
Operating Expense	17,197	153,450
<b>Other Economic Development</b>		
Operating Expense	21,000	21,000
<b>Tourism</b>		
Salaries & Benefits	126,500	
Operating Expense	280,600	
Capital Outlay	5,000	412,100
<b>Principal On Long-Term Debt</b>		
Operating Expense	48,645	48,645
<b>Interest On Long-Term Debt</b>		
Operating Expense	13,773	13,773
<b>Board of Education</b>		
Operating Appropriation	34,361,680	
Pensions	796,586	
Debt Service	3,364,433	38,522,699
<b>Chesapeake College</b>		
Operating Appropriation	1,359,572	
Debt Service	203,476	
Capital Outlay	77,000	1,640,048
<b>Health Department</b>		
Operating Appropriation	1,333,778	1,333,778
<b>School Health</b>		
Operating Appropriation	488,546	488,546
<b>Addictions Program</b>		
Operating Appropriation	76,800	76,800
<b>Senior Services Program</b>		
Operating Appropriation	50,000	50,000

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	Budget <u>FY 2013</u>	Sub-Totals <u>FY 2014</u>
<b>Library Administration</b>		
Operating Appropriation	997,406	
Capital Outlay	13,500	1,010,906
<b>Payments to Municipalities</b>		
Public Accommodations Tax	900,000	
State Fire/Rescue Fund	20,000	
Bank Stock	7,535	927,535
<b>Employee Benefits</b>		
FICA	594,000	
Employees Retirement	746,000	
Disability Insurance	36,000	
Life Insurance	36,000	
Health Insurance	2,000,000	
Insurance Waiver	64,000	
Retirees Health Insurance	200,000	
Unemployment	34,255	
Flex Spending	3,000	
Substance Abuse Test/Background Ck	7,000	
Workers' Compensation	140,000	
Employee Assistance Program	5,800	3,866,055
<b>Miscellaneous</b>	62,000	62,000
<b>Reserve for Contingencies</b>	700,000	700,000
<b>Transfer to Other Funds</b>		
Recreation Fund	325,000	
Pool Fund	137,950	
Impact Fee Reserves	20,000	482,950
<b>Transfer to Fund Balance</b>	570,081	570,081
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>72,450,000</u></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, 2013 and ending June 30, 2014.

TALBOT COUNTY, MARYLAND  
CAPITAL BUDGET  
FISCAL YEAR 2014

	<u>Authorization</u>		<u>Sub-Totals</u> <u>FY 2014</u>
<b>County Facilities</b>			
Chesapeake College - Allied Health Facility	1,760,341		
Emergency Communication/Radio System	1,959,900		
Courthouse South Wing Roof	445,000		4,165,241
<b>Waterways &amp; Wharves</b>			
Claiborne Jetty Parking Lot Improvements	80,000		
Kingston Landing Shoreline Improvements	70,000		
Knapps Narrows/Dogwood Harbor Dredging	75,000		
Black Walnut Point Stone Revetment Maintenance	25,000		250,000
<b>Highways &amp; Streets</b>			
Dutchman's Lane Phase III-Safety/Drainage Improvements	700,000		
Deep Water Point Road - Drainage Upgrades	50,000		
Glebe Road - Water Quality Demonstration Project	50,000		
Goldsborough Neck/Airport Road- Engineering Study/Stormwater Management Eval	150,000		950,000
<b>Public Schools</b>			
One - to- One Laptops	200,000		
Chapel District School - AC Chiller	84,000		
St. Michaels School Roof - Design	95,000		379,000
<b>TOTAL CAPITAL BUDGET</b>			<b>5,744,241</b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2014</u>	<u>Sub-Total</u>
County Facilities	33,826,970	4,165,241	37,992,211
Waterways & Wharves	2,637,550	250,000	2,887,550
Highways & Streets	10,168,000	950,000	11,118,000
Parks & Recreation	775,250	-	775,250
Public Schools	3,052,316	379,000	3,431,316
<b>TOTAL</b>	<b>50,460,086</b>	<b>5,744,241</b>	<b>56,204,327</b>

TALBOT COUNTY, MARYLAND  
 CAPITAL BUDGET  
 FISCAL YEAR 2014  
 (continued)

**SOURCE OF FUNDS**

	<u>FY 2014</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	3,033,900	
Development Impact Fees	750,000	3,783,900
Federal & State Grants	50,000	50,000
Long Term Borrowing	1,910,341	1,910,341
<b>TOTAL FUNDING FY 2014</b>		<b>5,744,241</b>

**APPLICATION OF FUNDS**

Local Funds		
County Facilities	2,404,900	
Waterways & Wharves	50,000	
Highways & Streets	950,000	
Public Schools	379,000	3,783,900
Federal & State Grants		
Waterways & Wharves	50,000	50,000
Long Term Borrowing		
County Facilities	1,760,341	
Waterways & Wharves	150,000	1,910,341
<b>TOTAL FUNDING FY 2014</b>		<b>5,744,241</b>

**SECTION 3.** BE IT FURTHER ENACTED that the FY 2014 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
REVENUE BUDGET  
FISCAL YEAR 2014

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>Development Impact Fees</b>		
Library	10,000	
Parks & Recreation	15,000	
Public Schools	50,000	
General Government	20,000	
Community College	2,500	
Transportation - East	2,000	
Transportation - West	7,500	
Transportation - Easton	15,000	
Interest	2,000	
Prior Years' Reserve	786,000	910,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>910,000</u></b>

TALBOT COUNTY, MARYLAND  
DEVELOPMENT IMPACT FUND  
APPROPRIATION BUDGET  
FISCAL YEAR 2014

<b>Development Impact Fees</b>		
Transfer to Recreation Fund	160,000	
Transfer to Capital Projects Fund	750,000	910,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>910,000</u></b>

**SECTION 4.** BE IT FURTHER ENACTED that the FY 2014 Annual Budget and Appropriation for the Grants Fund is as follows:

TALBOT COUNTY, MARYLAND  
GRANTS FUND  
REVENUE BUDGET  
FISCAL YEAR 2014

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>State and Federal Grants</b>		
Health & Human Services - Rural Cares	1,500,000	
Department of Transportation	55,000	
Department of Housing & Comm Development	91,446	
Department of Human Resources	2,500	
Emergency Management	100,000	
Administrative Office of the Courts	55,000	
Governor's Office of Crime Control & Prevention	26,190	
<b>Miscellaneous Revenues</b>		
Contributions	1,500	1,831,636
<b>TOTAL REVENUE BUDGET</b>		<b><u>1,831,636</u></b>

TALBOT COUNTY, MARYLAND  
GRANTS FUND  
APPROPRIATION BUDGET  
FISCAL YEAR 2014

<b>Grants Fund</b>		
Rural Cares	1,500,000	
Tourism	55,000	
Emergency Transitional Housing	36,061	
Homelessness Prevention Program	6,000	
Emergency Shelter	49,385	
Emergency Food Assistance	2,500	
Emergency Services	101,500	
Circuit Court/State's Attorney	81,190	1,831,636
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>1,831,636</u></b>

**SECTION 5.** BE IT FURTHER ENACTED that the FY 2014 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
REVENUE BUDGET  
FISCAL YEAR 2014

	Budget <u>FY 2014</u>	Sub-Totals <u>FY 2014</u>
<b>Talbot County Community Center</b>		
Admissions	60,000	
Programs	75,000	
Rentals	36,000	
Skating Clubs	119,000	
Skating Lessons	36,000	
Skate Rentals	20,000	
Snack Bar/Vending	31,000	
Development Impact Fees	160,000	
County Appropriation	325,000	862,000
<b>Hog Neck Golf Course</b>		
Green Fees	919,000	
Handicap Fees	6,000	
Cart Rentals	65,000	
Pro Shop/Driving Range	155,000	
Concessions	100,000	1,245,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>2,107,000</u></b>

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
APPROPRIATION BUDGET  
FISCAL YEAR 2014

<b>Talbot County Community Center</b>		
Salaries & Benefits	318,756	
Operating Expense	346,050	
Repair & Replacement	8,300	
Debt Service	188,894	862,000
<b>Hog Neck Golf Course</b>		
Salaries & Benefits	610,967	
Operating Expense	495,700	
Debt Service	123,333	
Repair & Replacement	15,000	1,245,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>2,107,000</u></b>

**SECTION 6.** BE IT FURTHER ENACTED that the FY 2014 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 2014

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Sewer Service Charges	103,300	
Penalties and Interest	1,500	
Other Income	6,000	
Interest Income	1,800	112,600
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Sewer Service Charges	970,595	
Ready-to-Serve Charges	24,000	
Penalties and Interest	1,500	
Other Income	60,000	
Interest Income	4,500	1,060,595
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Sewer Service Charges	226,000	
Ready-to-Serve Charges	48,000	
Other Income	2,500	
Interest Income	1,500	278,000
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Sewer Service Charges	198,075	
Penalties and Interest	200	
Interest Income	100	198,375
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Sewer Service Charges	234,000	
Penalties and Interest	1,000	
Benefit Charges	19,000	
Other Income	10,000	
Interest Income	3,000	267,000
<b>Septage Receiving</b>		
Service Charges	225,000	
Energy/Wind Income	125,000	350,000
<b>Onsite Sewage Disposal System</b>		
State Grants	880,000	
Other Income	37,500	917,500
<b>TOTAL REVENUE BUDGET</b>		<b><u>3,184,070</u></b>

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 REVENUE BUDGET  
 FISCAL YEAR 2014  
 (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	-	60
<b><u>District #2</u></b>					
St. Michaels	570	-	\$10-12,000	-	60
Rio Vista/Bentley Hay	570	-	\$10-12,000	-	60
Royal Oak/Newcomb/Bellevue	570	-	\$10-12,000	-	60
Martingham	570	-	\$12,000	-	60
<b><u>District #5</u></b>					
Tilghman (Existing)	335	10	1,490	N/A	60
Tilghman (Designated New Areas)	335	324	1,490	2,500	60

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014

	<u>Budget FY 2014</u>	<u>Sub-Totals FY 2014</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Salaries & Benefits	27,634	
Administrative Expense	2,150	
Fuel & Utilities	8,700	
Motor Vehicle Operation	1,500	
Contractual Services	6,500	
Sludge Disposal	1,000	
Supplies & Materials	16,400	
Insurance	850	
Repair & Replacement	3,121	
Debt Service	44,745	112,600

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Salaries & Benefits	343,246	
Administrative Expense	8,350	
Fuel & Utilities	85,000	
Motor Vehicle Operation	4,000	
Contractual Services	75,500	
Sludge Disposal	14,000	
Supplies & Materials	83,100	
Repair & Replacement	13,442	
Insurance	10,700	
Debt Service	423,257	1,060,595
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Salaries & Benefits	55,708	
Administrative Expense	3,250	
Fuel & Utilities	20,050	
Motor Vehicle Operation	2,000	
Contractual Services	30,000	
Sludge Disposal	2,000	
Supplies & Materials	22,500	
Insurance	1,500	
Repair & Replacement	2,831	
Debt Service	138,161	278,000
<b>Sanitary District #2</b>		
<b>(Martingham)</b>		
Salaries & Benefits	109,416	
Administrative Expense	3,650	
Fuel & Utilities	25,775	
Motor Vehicle Operation	2,500	
Contractual Services	(9,000)	
Sludge Disposal	650	
Supplies & Materials	28,500	
Equipment Replacement	3,734	
Insurance	150	
Debt Service	33,000	198,375
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Salaries & Benefits	142,026	
Administrative Expense	6,850	
Fuel & Utilities	21,000	
Motor Vehicle Operation	3,500	
Contractual Services	14,000	
Supplies & Materials	35,400	
Insurance	3,200	
Repair & Replacement	8,524	
Debt Service	32,500	267,000

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2014  
 (continued)

	<u>Budget</u> <u>FY 2014</u>		<u>Sub-Totals</u> <u>FY 2014</u>
<b>Septage Receiving</b>			
Salaries & Benefits	132,621		
Administrative Expense	5,600		
Fuel & Utilities	12,600		
Motor Vehicle Operation	3,000		
Contractual Services	22,300		
Supplies & Materials	29,250		
Insurance	5,850		
Repair & Replacement	63,779		
Debt Service	75,000		350,000
<b>Onsite Sewage Disposal System</b>			
Salaries & Benefits	49,616		
Administrative Expense	200		
Motor Vehicle Operation	1,000		
Contractual Services	858,000		
Repair & Replacement	8,684		917,500
<b>TOTAL APPROPRIATION BUDGET</b>			<b><u>3,184,070</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, 2013 and ending June 30, 2014.

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
CAPITAL BUDGET  
FISCAL YEAR 2014

	<u>Authorization</u>	<u>Sub-Totals FY 2014</u>
<b>Sanitary District #2</b>		
Thornton/Chance Farms Roads Sewer Extension	175,000	175,000
<b>Bio Solids Facility</b>		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	5,250,000	5,250,000
<b>TOTAL CAPITAL BUDGET</b>		<b>5,425,000</b>
 <b>Source of Funds</b>		
Federal and State Grants	175,000	
Long Term Borrowings	5,250,000	5,425,000
<b>TOTAL FUNDS FY 2014</b>		<b>5,425,000</b>

**APPLICATION OF FUNDS**

Federal and State Grants		
<b>Sanitary District #2</b>		
Thornton/Chance Farms Roads Sewer Extension	175,000	175,000
 Long Term Borrowings		
<b>Bio Solids Facility</b>		
Repayment of purchase loan, upgrade of facility	5,250,000	5,250,000
<b>TOTAL FUNDING FY 2014</b>		<b>5,425,000</b>

**SECTION 8.** BE IT FURTHER ENACTED that the FY 2014 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
REVENUE BUDGET  
FISCAL YEAR 2014

	<u>Budget FY 2014</u>	<u>Sub-Totals FY 2014</u>
<b>Operations</b>		
Land Rents	271,416	
Office Rentals	29,644	
Room Rentals	7,950	
Advertising	4,000	
Ramp Fees	8,500	
Farm Rent	8,425	
Tie Down Fees	7,500	
Interest	750	
Commissions	1,500	
Security System	100	
Miscellaneous	15,000	
Tower	23,609	
MAA	188,814	
Transfer from Fuel Facility	174,199	
Transfer from Hangars	244,603	986,010
<b>Fuel Facility</b>		
Fuel Receipts	2,309,837	
Miscellaneous	400	2,310,237
<b>Hangars</b>		
Rent Receipts	521,965	521,965
<b>TOTAL REVENUE BUDGET</b>		<b><u>3,818,212</u></b>

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
APPROPRIATION BUDGET  
FISCAL YEAR 2014

<b>Operations</b>		
Salaries & Benefits	335,905	
Operating Expense	211,125	
Tower Operations/Maintenance	44,000	
Debt Service	100,605	
Capital Outlay	252,750	
FAA Match	41,625	986,010
<b>Fuel Facility</b>		
Fuel Expense	2,117,320	
Operating Expense	4,500	
Transfer to Operations	174,199	
Debt Service	14,218	
Repair & Replacement	-	2,310,237
<b>Hangars</b>		
Operating Expense	17,000	
Transfer to Operations	244,603	
Debt Service	174,401	
Repair & Replacement	85,961	521,965
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>3,818,212</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, 2013 and ending June 30, 2014.

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
CAPITAL BUDGET  
FISCAL YEAR 2014

	<u>Authorization</u>	<u>Sub-Totals FY 2014</u>
<b>Easton Airport</b>		
Remove Obstruction Existing 4-22 & 15-33 -Tree Removal	500,000	
Extend Runway 4/22 Extend 04 End Land Acquisition and EDDA Phases 1-3	300,000	800,000
<b>TOTAL CAPITAL BUDGET</b>		<b>800,000</b>
 <b>SOURCE OF FUNDS</b>		
Federal and State Grants	760,000	
Local Funds	40,000	800,000
<b>TOTAL FUNDS FY 2014</b>		<b>800,000</b>

**SECTION 10.** BE IT FURTHER ENACTED that the FY 2014 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
REVENUE BUDGET  
FISCAL YEAR 2014

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>George P. Murphy Community Pool</b>		
Admissions	21,000	
Lessons	5,000	
Vending	2,250	
Pool Rentals	2,000	
Programs	1,000	
County Appropriation	69,850	101,100
 <b>Bay Hundred Community Pool</b>		
Admissions	19,000	
Lessons	6,500	
Vending	3,000	
Pool Rentals	2,100	
Contributions for operating	3,000	
County Appropriation	68,100	101,700
 <b>TOTAL REVENUE BUDGET</b>		 <b><u>202,800</u></b>

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
APPROPRIATION BUDGET  
FISCAL YEAR 2014

<b>George P. Murphy Community Pool</b>		
Salaries & Benefits	57,925	
Operating Expense	28,175	
Repair & Replacement	15,000	101,100
 <b>Bay Hundred Community Pool</b>		
Salaries & Benefits	57,835	
Operating Expense	28,865	
Repair & Replacement	15,000	101,700
 <b>TOTAL APPROPRIATION BUDGET</b>		 <b><u>202,800</u></b>

**SECTION 11.** BE IT FURTHER ENACTED that the FY 2014 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
REVENUE BUDGET  
FISCAL YEAR 2014

	<u>Budget</u> <u>FY 2014</u>	<u>Sub-Totals</u> <u>FY 2014</u>
<b>State and Federal Grants</b>		
Administration	65,000	
Community Partnership	205,750	
Reinvestment Funds	53,130	323,880
<b>TOTAL REVENUE BUDGET</b>		<b><u>323,880</u></b>

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
APPROPRIATION BUDGET  
FISCAL YEAR 2014

<b>Talbot Family Network</b>		
Administration	65,000	
Family Preservation	42,000	
Home Visiting & Universal Pre-K	108,750	
After School Programs	55,000	
Wraparound Services	53,130	323,880
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>323,880</u></b>

**SECTION 12.** BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2013.

**PUBLIC HEARING**

Having been posted and Notice of time and place of hearings and Title of Bill No. 1236 having been published, public hearings were held on Tuesday, May 7, 2013 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland, and at 7:00 p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED: May 21, 2013 \*AS AMENDED\*

By Order: *Susan W. Moran*  
Secretary

Bartlett-	Aye
Hollis -	Aye
Pack -	Aye (via absentee ballot)
Price -	Aye
Duncan -	Aye