

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2015 Legislative Session, Legislative Day No.: April 14, 2015

Bill No.: 1303 *AS AMENDED

Introduced by: Mr. Bartlett, Mr. Callahan, Mr. Pack, Ms. Price, Ms. Williams

**AN ACT TO ESTABLISH THE 2015-2016 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 14, 2015

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 5, 2015 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 2015 -2016 ANNUAL BUDGET AND
 APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2016 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 2016

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Property Taxes		
Real Property	34,240,000	
Railroad & Public Utilities	750,000	
Penalties & Interest	160,000	
Semi Annual Service Charge	4,500	
Discount on Taxes	(230,000)	34,924,500
Income Tax		
Local Income Tax	28,000,000	28,000,000
Other Local Taxes		
Recordation	5,200,000	
Transfer	3,200,000	
Public Accommodations	1,200,000	
Admissions and Amusement	40,000	
Mobile/Manufactured Home	57,000	9,697,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	165,000	
Traders Licenses	30,000	
Building Permits	160,000	
Plumbing Permits	9,000	
Gas Permits	5,500	
HVAC Permits	7,500	
Floodplain Permits	500	
HVAC Registration	1,200	
Electrical Licenses	16,000	
Plumbing Licenses	7,000	
Gas Licenses	2,000	
Storm water Permits/Waiver	10,000	
Animal Licenses & Fines	5,000	
Marriage Licenses	3,000	
Boat Ramp Permits	130,000	
Boat Ramp Violations	2,000	553,700
Grants from Federal Government		
HMEP Grant	10,000	
FEMA	45,000	
Emergency Management Planner-DHS	25,000	80,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2016
(continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
State Shared Taxes		
Highway	318,000	
Recordation Tax	30,000	348,000
Grants from State Government		
Police Protection	124,079	
Sex Offender Grant	8,000	
School Bus Grant	12,000	
Motor Vehicle Safety Grant	2,000	
Fire, Rescue & Ambulance Fund	290,000	
911	230,000	
Alternative Sentencing	23,000	
Circuit Court Family Services	167,281	
Problem Solving Court	139,000	
Critical Areas	15,000	
Program Open Space	40,500	
Public Landings	12,000	
Tourism	30,000	
DSS - Legal Fees	75,000	
Security Filing Fees	150	1,168,010
General Government		
Zoning Certificates	15,000	
Subdivision Applications	25,000	
Re-Zoning Applications	1,000	
Administrative Variance	2,700	
Non-conforming Structures	300	
Board of Appeals	6,000	
Site Plan Review	3,000	
Forest Conservation Fees	2,500	
Critical Area Forest Preservation	25,000	
Bed and Breakfast	600	
Home Occupation	300	
Short Term Rentals	13,000	
Trailer Court Fees	300	
Produce Stand Permits	1,000	
Roadside Vendors License	1,500	
Weed & Litter Fees	2,000	
Access Fees	500	
Weed Control Spraying Fees	40,000	
Tourism	4,000	
Tourism-Co-Op Advertising Fee	100,000	
Election- Filing Fees	300	
Election- Voter Lists	150	

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2016
(continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Sheriff's Fees	25,000	
Emergency Medical Services	1,310,000	
MIEMSS - EMS Communications	125,000	
Hazmat	5,000	
Mosquito Control Fees	134,000	1,843,150
Public Safety		
Boarding of Local Prisoners	15,000	
Weekender's Fees	3,000	
Live In/Work Out Fees	2,500	
Home Detention Program	500	
Community Service Fees	4,000	25,000
Recreation		
Boat Slips	60,000	
Other Recreation Revenue	15,000	
Pools		
Fees - GPM Pool	39,500	
Fees - Bay 100 Pool	51,500	166,000
Miscellaneous		
Interest	50,000	
Miscellaneous Revenues	282,390	332,390
Transfer from Development Impact Fund		
Development Impact Fees	212,250	212,250
Reserve & Unexpended General Funds		
From Prior Years	1,290,000	1,290,000
 TOTAL REVENUE BUDGET		 <u><u>78,640,000</u></u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2016
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2016 is based on a rate of \$.536 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 2016 Real Property Tax rate is \$.403 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2016 Real Property Tax rate is \$.419 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2016 Real Property Tax rate is \$.475 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2016 Real Property Tax rate is \$.409 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2016 Real Property Tax rate is \$.438 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2016 is based on a rate of \$1.340 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 2016 Railroad & Public Utilities Tax rate is \$1.0075 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2016 Railroad & Public Utilities Tax rate is \$1.0475 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2016 Railroad & Public Utilities Tax rate is \$1.1875 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2016 Railroad & Public Utilities Tax rate is \$1.0225 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2016 Railroad & Public Utilities Tax rate is \$1.095 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 2016 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2016 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2016 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 2016 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2016 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 2016 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2016

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	
Minor Variance	300.00	
Expansion of Non-Conforming Structure	300.00	
Growth Allocation - 25 acres or less	2,500.00	
- more than 25 acres less than 50 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	
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 application fee
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial ...		
Trailer Court License - Annual	75.00	
Produce Stand Permit - Annual	50.00	
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	
Landscape Plan	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	
		0.30 per square foot
Forest Conservation Fee in Lieu		
		0.90 per square foot
Forest Conservation Penalty Fee		

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2016
 (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

HVAC PERMITS

HVAC - tied to a Building Permit (Residential & Non - Residential)	60.00
Manufactured Dwelling, per unit (including mobile home on foundation)	60.00
Replacement (incl. repairs, alterations, etc.)	35.00
HVAC - Not tied to a Building Permit (Residential & Non - Residential, New Systems)	
First Unit	60.00
Each additional Unit (Per Unit)	8.00
Re-inspection Fee	40.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2016
 (continued)

PLUMBING PERMITS

Plumbing - tied to a Building Permit (Residential & Non - Residential)	60.00
Manufactured Dwelling, per unit (including mobile home on foundation)	60.00
Plumbing - Not tied to a Building Permit (Residential & Non - Residential, New Systems)	
1 - 5 fixtures.	60.00
Each additional Fixture over 5 (Per fixture).	8.00
Re-inspection Fee	40.00

GAS PERMITS

Gas/Fuel - tied to a Building Permit (Residential & Non - Residential)	60.00
Manufactured Dwelling, per unit (including mobile home on foundation)	60.00
Replacement (Change out tank)	60.00
Gas/Fuel - Not tied to a Building Permit (Residential & Non - Residential, New Systems)	
First Unit	60.00
Each additional Unit (Per Unit).	8.00
Re-inspection Fee	40.00

PLUMBING/GAS FITTER LICENSES

Master Plumber/Gas Fitter- Biennial.	125.00
Master Plumber (No Gas) -Biennial.. . . .	125.00
Master Gas Fitter- Biennial.	125.00
Propane Gas Fitter- Biennial.	125.00
Journeyman -Biennial.	10.00

HVAC REGISTRATION

Master Biennial.. . . .	125.00
Master Restricted (less than 5 Master requirements) -Biennial.. . . .	125.00
Journeyman . - Biennial.	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

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2016
 (continued)

EQUIPMENT & APPLIANCES

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

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

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

FEEDERS & SUB-PANELS

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

SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*

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

PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS

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

SIGNALING SYSTEMS

First 15 Devices	60.00
Each Additional 5 Devices	5.00

CONSTRUCTION SERVICE*

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

SWIMMING POOLS

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

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2016
 (continued)

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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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
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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
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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

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2016
 (continued)

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 - SHA - per hour	100.00
Spraying Fee - CREP & CRP - per hour	85.00

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

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2016
 (continued)

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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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	150.00
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 2016

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
County Council		
Salaries & Benefits	158,648	
Operating Expense	48,200	206,848
Circuit Court		
Salaries & Benefits	202,180	
Operating Expense	37,900	
Capital Outlay	13,000	253,080
Court Stenographer		
Salaries & Benefits	41,633	
Operating Expense	150	41,783
Circuit Court Family Services		
Salaries & Benefits	60,081	
Operating Expense	107,200	167,281
Circuit Court Problem Solving Court		
Salaries & Benefits	113,418	
Operating Expense	26,148	139,566
Orphans' Court		
Salaries & Benefits	62,846	
Operating Expense	2,225	65,071
State's Attorney		
Salaries & Benefits	790,703	
Operating Expense	54,335	
Capital Outlay	2,500	847,538
Victim-Witness Program		
Salaries & Benefits	156,074	
Operating Expense	5,490	161,564
County Administration		
Salaries & Benefits	619,625	
Operating Expense	53,760	
Capital Outlay	8,000	681,385

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2016
 (continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Board of Supervisors of Elections		
Salaries & Benefits	167,139	
Operating Expense	149,900	317,039
Registration and Election		
Salaries & Benefits	44,000	
Operating Expense	5,500	49,500
Finance Office		
Salaries & Benefits	706,297	
Operating Expense	192,750	899,047
Assessment Office		
Operating Appropriation	210,000	210,000
County Attorney		
Salaries & Benefits	310,981	
Operating Expense	25,700	336,681
Planning & Zoning		
Salaries & Benefits	644,945	
Operating Expense	104,900	749,845
Board of Appeals		
Salaries & Benefits	89,814	
Operating Expense	15,650	105,464
Historic Preservation Commission		
Operating Expense	6,300	6,300
County Buildings Maintenance		
Salaries & Benefits	427,178	
Operating Expense	342,740	
Capital Outlay	10,300	780,218
Library Maintenance		
Operating Expense	133,700	
Capital Outlay	12,300	146,000

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2016
 (continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Information Technology		
Salaries & Benefits	280,638	
Operating Expense	109,820	
Capital Outlay	35,000	425,458
Insurance		
Operating Expense	112,000	112,000
Board of Liquor License Commissioners		
Salaries & Benefits	10,900	
Operating Expense	3,425	14,325
Sheriff		
Salaries & Benefits	2,666,887	
Operating Expense	430,740	
Capital Outlay	275,850	3,373,477
DARE		
Salaries & Benefits	93,269	
Operating Expense	14,370	107,639
Volunteer Fire Companies		
State Fire/Rescue Fund	227,500	
Operating Appropriation	1,107,199	
Incentive Program	285,000	
Operating Expense	31,000	
Workers Compensation	29,000	1,679,699
Emergency Medical Services		
Salaries & Benefits	3,189,372	
Operating Expense	525,450	
Capital Outlay	247,000	3,961,822
Hazardous Materials		
Salaries & Benefits	1,140	
Operating Expense	15,150	16,290
Detention Center		
Salaries & Benefits	2,701,439	
Operating Expense	1,140,160	3,841,599

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2016
 (continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Permits & Inspections		
Salaries & Benefits	316,136	
Operating Expense	34,550	350,686
Board of Electrical Examiners		
Salaries & Benefits	5,973	
Operating Expense	2,690	8,663
Emergency Management		
Salaries & Benefits	1,218,718	
Operating Expense	414,428	
Capital Outlay	49,000	1,682,146
Animal Control		
Operating Expense	1,035	
Contractual Services	400,000	
Capital Outlay	8,500	409,535
School Crossing Guards		
Operating Appropriation	59,345	59,345
County Roads		
Salaries & Benefits	1,270,696	
Operating Expense	1,194,318	
Debt Service	52,100	
Capital Outlay	150,000	2,667,114
Public Works		
Salaries & Benefits	545,152	
Operating Expense	40,200	585,352
Capital Outlay	-	
Recycling/Solid Waste		
Salaries & Benefits	83,852	
Operating Expense	610,800	694,652
Mosquito Control		
Operating Appropriation	147,300	147,300
Social Services		
Operating Appropriation	13,000	
Contractual Services	90,000	103,000

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2016
 (continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Senior Services		
Operating Appropriation	243,047	
Capital Outlay	3,799	246,846
Other Social Services		
Operating Appropriation	253,791	253,791
Parks & Recreation		
Salaries & Benefits	200,883	
Operating Expense	141,925	
Capital Outlay	45,000	387,808
Community Pools		
George P. Murphy Pool		
Salaries & Benefits	67,275	
Operating Expense	28,350	
Capital Outlay	7,600	
Bay 100 Pool		
Salaries & Benefits	67,375	
Operating Expense	26,590	
Capital Outlay	7,000	204,190
Public Landings & Wharves		
Salaries & Benefits	194,615	
Operating Expense	48,250	242,865
Other Parks, Recreation & Culture		
Operating Appropriation	12,000	12,000
Cooperative Extension		
Operating Expense	174,341	174,341
Weed Control		
Salaries & Benefits	59,386	
Operating Expense	28,630	88,016
Conservation of Natural Resources		
Operating Appropriation	7,000	7,000

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2016
 (continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Office of Economic Development		
Salaries & Benefits	134,367	
Operating Expense	60,700	195,067
Other Economic Development		
Operating Expense	24,000	24,000
Tourism		
Salaries & Benefits	152,995	
Operating Expense	398,680	551,675
Principal On Long-Term Debt		
Operating Expense	815,180	815,180
Interest On Long-Term Debt		
Operating Expense	230,647	230,647
Board of Education		
Operating Appropriation	35,175,967	
Non - Recurring Expense Appropriation	97,500	
Pensions	943,073	
Debt Service	3,371,479	39,588,019
Chesapeake College		
Operating Appropriation	1,502,006	
Debt Service	159,461	
Capital Outlay	87,516	1,748,983
Health Department		
Operating Appropriation	1,610,550	
School Health	670,950	
Addictions Program	76,800	
Senior Services Program	50,000	2,408,300
Library Administration		
Operating Appropriation	1,167,285	
Capital Outlay	37,284	1,204,569

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2016
 (continued)

	<u>Budget FY 2016</u>	<u>Sub-Totals FY 2016</u>
Payments to Municipalities		
Public Accommodations Tax	820,000	
State Fire/Rescue Fund	50,000	
Bank Stock	7,535	877,535
Employee Benefits		
Retirees Health Insurance	500,000	
Flex Spending	3,000	503,000
Miscellaneous	282,680	282,680
Reserve for Contingencies	615,086	615,086
Transfer to Other Funds		
Recreation Fund	544,090	
Development Impact Fund	30,000	
Post-Employment Benefit Trust	1,000,000	1,574,090
TOTAL APPROPRIATION BUDGET		<u><u>78,640,000</u></u>

SECTION 2. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Capital Projects specified for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2016

	<u>Authorization</u>	<u>Sub-Totals FY 2016</u>
County Facilities		
Operations Center Expansion - 911 Center	2,595,000	2,595,000
Waterways & Wharves		
Public Landings Maintenance Program	50,000	
Tunis Mills Bridge Landing	100,000	150,000
Highways & Streets		
Goldsborough Neck/Airport Road	280,000	
Culvert Replacement Program	50,000	
Water Quality Improvement Project	100,000	430,000
Parks & Recreation		
Oxford Road Park - Park Development	295,000	295,000
Public Schools		
One - to- One Laptops	200,000	
Moton School Roof - Replacement	450,000	
White Marsh -Portable Classrooms	115,559	
Moton School - Feasibility Study/Educ Specs	80,190	845,749
TOTAL CAPITAL BUDGET		<u><u>4,315,749</u></u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2016</u>	<u>Sub-Total</u>
County Facilities	38,531,891	2,595,000	41,126,891
Waterways & Wharves	2,942,212	150,000	3,092,212
Highways & Streets	5,890,000	430,000	6,320,000
Parks & Recreation	709,000	295,000	1,004,000
Public Schools	1,205,000	845,749	2,050,749
TOTAL	49,278,103	4,315,749	53,593,852

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2016
 (continued)

SOURCE OF FUNDS

	<u>FY 2016</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	1,713,749	
Development Impact Fees	172,000	1,885,749
Federal & State Grants	2,430,000	2,430,000
TOTAL FUNDING FY 2016		<u><u>4,315,749</u></u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	595,000	
Highways & Streets	258,000	
Parks & Recreation	15,000	
Public Schools	845,749	1,713,749
Federal & State Grants		
County Facilities	2,000,000	
Waterways & Wharves	150,000	
Parks & Recreation	280,000	2,430,000
Development Impact Fees		
Highways & Streets	172,000	172,000
TOTAL FUNDING FY 2016		<u><u>4,315,749</u></u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2016 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2016

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Development Impact Fees		
Library	20,000	
Parks & Recreation	25,000	
Public Schools	85,000	
General Government	60,000	
Community College	4,000	
Transportation - East	5,000	
Transportation - West	10,000	
Transportation - Easton	35,000	
Interest	2,000	
Prior Years' Reserve	191,950	437,950
TOTAL REVENUE BUDGET		<u><u>437,950</u></u>

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2016

Development Impact Fees		
Transfer to General Fund	212,250	
Transfer to Recreation Fund	53,700	
Transfer to Capital Projects Fund	172,000	437,950
TOTAL APPROPRIATION BUDGET		<u><u>437,950</u></u>

SECTION 4. BE IT FURTHER ENACTED that the FY 2016 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2016

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
State and Federal Grants		
Health & Human Services - Rural Cares	1,000,000	
Chesapeake & Atlantic Coastal Bays Trust-DNR	1,075,000	
Department of Transportation	946,630	
Department of Housing & Comm Development	176,020	
Department of Natural Resources	60,000	
Department of Human Resources	91,000	
Emergency Services	100,000	
Administrative Office of the Courts	67,500	
Governor's Office of Crime Control & Prevention	31,280	3,547,430
Community Programs		
Franchise Fees	115,000	115,000
Other Grants		
Other Grants	50,000	
Chesapeake Bay Trust	60,000	110,000
Miscellaneous Revenues		
Contributions	43,500	43,500
TOTAL REVENUE BUDGET		<u><u>3,815,930</u></u>

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2016

Grants Fund		
Rural Cares	1,000,000	
Public Works - Bay Trust Program	1,075,000	
Public Works -Stream Forest Enhancement	60,000	
Community Transit	925,000	
Emergency Services	118,500	
Coastal Zone Management	60,000	
Highway/Public Safety	56,630	
Community Programs	115,000	
County Buildings	40,000	
Emergency Transitional Housing	25,900	
Homelessness Prevention Program	5,120	
Emergency Shelter	145,000	
Emergency Food Assistance	6,000	
DHR - Child Support	85,000	
Circuit Court/State's Attorney	98,780	3,815,930
TOTAL APPROPRIATION BUDGET		<u><u>3,815,930</u></u>

SECTION 5. BE IT FURTHER ENACTED that the FY 2016 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2016

	<u>Budget FY 2016</u>	<u>Sub-Totals FY 2016</u>
Talbot County Community Center		
Admissions	53,000	
Programs	140,000	
Rentals	50,000	
Skating Clubs	108,000	
Skating Lessons	40,000	
Skate Rentals	20,000	
Snack Bar/Vending	29,000	
Sponsorship	10,000	
Transfer from Development Impact Fund	53,700	
Program Open Space	180,810	
County Appropriation	417,290	1,101,800
Hog Neck Golf Course		
Green Fees	850,000	
Handicap Fees	4,000	
Cart Rentals	35,000	
Pro Shop/Driving Range	159,500	
Concessions	120,000	
Other Income	32,000	
County Appropriation	126,800	1,327,300
TOTAL REVENUE BUDGET		<u><u>2,429,100</u></u>

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2016

Talbot County Community Center		
Salaries & Benefits	297,850	
Operating Expense	413,300	
Repair & Replacement	200,900	
Debt Service	189,750	1,101,800
Hog Neck Golf Course		
Salaries & Benefits	624,645	
Operating Expense	461,800	
Repair & Replacement	116,600	
Debt Service	124,255	1,327,300
TOTAL APPROPRIATION BUDGET		<u><u>2,429,100</u></u>

SECTION 6. BE IT FURTHER ENACTED that the FY 2016 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 2016

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	106,700	
Ready-to-Serve Charges	12,000	
Penalties and Interest	1,500	
Interest Income	1,800	122,000
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	970,595	
Ready-to-Serve Charges	1,240,000	
Penalties and Interest	1,500	
Other Income	30,000	
Interest Income	4,405	2,246,500
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	251,950	
Ready-to-Serve Charges	48,000	
State & Federal Grants	33,500	
Interest Income	1,500	334,950
Sanitary District #2		
(Martingham)		
Sewer Service Charges	198,000	
Penalties and Interest	240	
Other Income	20	
Interest Income	75	198,335
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	227,500	
Ready-to-Serve Charges	7,450	
Penalties and Interest	1,000	
Benefit Charges	24,000	
Other Income	5,000	
Interest Income	3,000	267,950
Septage Receiving		
Service Charges	260,000	
Energy/Wind Income	125,000	385,000
Onsite Sewage Disposal System		
State Grants	880,000	
Other Income	36,600	916,600
TOTAL REVENUE BUDGET		<u><u>4,471,335</u></u>

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
REVENUE BUDGET
FISCAL YEAR 2016
(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	-	\$10,000-12,000	-	60
<u>District #2</u>					
St. Michaels	570	-	\$10,000-12,000	-	60
Rio Vista/Bentley Hay	570	-	\$10,000-12,000	-	60
Royal Oak/Newcomb/Bellevue	570	-	\$10,000-12,000	-	60
Martingham	570	-	\$12,000	-	60
<u>District #5</u>					
Tilghman (Existing)	335	10	1,490	N/A	60
Tilghman (Designated New Areas)	335	324	1,490	2,500	60

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2016

	<u>Budget FY 2016</u>	<u>Sub-Totals FY 2016</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	36,260	
Administrative Expense	1,450	
Fuel & Utilities	9,300	
Motor Vehicle Operation	1,500	
Contractual Services	10,500	
Sludge Disposal	1,000	
Supplies & Materials	6,700	
Insurance	850	
Repair & Replacement	9,390	
Debt Service	45,050	122,000

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2016
 (continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	366,019	
Administrative Expense	6,200	
Fuel & Utilities	58,200	
Motor Vehicle Operation	4,000	
Contractual Services	68,100	
Sludge Disposal	20,000	
Supplies & Materials	51,000	
Repair & Replacement	1,203,181	
Insurance	12,500	
Debt Service	457,300	2,246,500
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	82,044	
Administrative Expense	2,250	
Fuel & Utilities	21,300	
Motor Vehicle Operation	2,000	
Contractual Services	38,500	
Sludge Disposal	3,800	
Supplies & Materials	9,000	
Insurance	1,600	
Repair & Replacement	69,456	
Debt Service	105,000	334,950
Sanitary District #2		
(Martingham)		
Salaries & Benefits	55,009	
Administrative Expense	7,900	
Fuel & Utilities	28,850	
Motor Vehicle Operation	2,500	
Contractual Services	(7,500)	
Sludge Disposal	1,200	
Supplies & Materials	23,000	
Equipment Replacement	63,176	
Insurance	200	
Debt Service	24,000	198,335
Sanitary District #5		
(Tilghman)		
Salaries & Benefits	134,485	
Administrative Expense	5,300	
Fuel & Utilities	17,500	
Motor Vehicle Operation	2,250	
Contractual Services	34,000	
Supplies & Materials	24,400	
Insurance	3,200	
Repair & Replacement	11,615	
Debt Service	35,200	267,950

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2016
(continued)

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Septage Receiving		
Salaries & Benefits	134,490	
Administrative Expense	5,900	
Fuel & Utilities	15,000	
Motor Vehicle Operation	3,000	
Contractual Services	40,300	
Supplies & Materials	33,250	
Insurance	8,600	
Repair & Replacement	69,460	
Debt Service	75,000	385,000
Onsite Sewage Disposal System		
Salaries & Benefits	51,951	
Administrative Expense	350	
Motor Vehicle Operation	2,500	
Contractual Services	825,000	
Repair & Replacement	36,799	916,600
TOTAL APPROPRIATION BUDGET		<u><u>4,471,335</u></u>

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, 2015 and ending June 30, 2016.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2016

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Sanitary District #2		
Screw Press	600,000	600,000
Sanitary District V		
Upgrade of Wastewater Treatment Plant to ENR	3,500,000	3,500,000
Bio Solids Facility		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	1,566,000	1,566,000
TOTAL CAPITAL BUDGET		5,666,000
Source of Funds		
Local Funds	200,000	
Federal and State Grants	1,633,000	
Long Term Borrowings	3,833,000	
		5,666,000
TOTAL FUNDS FY 2016		5,666,000

APPLICATION OF FUNDS

Local Funds		
Bio Solids Facility		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	200,000	200,000
Federal and State Grants		
Sanitary District V		
Upgrade of Wastewater Treatment Plant to ENR	1,400,000	
Bio Solids Facility		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	233,000	1,633,000
Long Term Borrowings		
Sanitary District #2		
Screw Press	600,000	
Sanitary District V		
Upgrade of Wastewater Treatment Plant to ENR	2,100,000	
Bio Solids Facility		
Repayment of purchase loan, upgrade of facility including grease treatment, new screen and control.	1,133,000	3,833,000
TOTAL FUNDING FY 2016		5,666,000

SECTION 7. BE IT FURTHER ENACTED that the FY 2016 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2016

	<u>Budget</u> <u>FY 2016</u>	<u>Sub-Totals</u> <u>FY 2016</u>
Operations		
Land Rents	219,615	
Office Rentals	27,475	
Room Rentals	9,204	
Advertising	5,320	
Ramp Fees	14,000	
Farm Rent	12,500	
Tie Down Fees	12,000	
Interest	750	
Commissions	1,200	
Security System	150	
Miscellaneous	12,000	
Tower	22,947	
Airport Day	1,500	
Transfer from Fuel Facility	65,302	
Transfer from Hangars	373,672	777,635
Fuel Facility		
Fuel Receipts	2,014,450	
Miscellaneous	350	2,014,800
Hangars		
Rent Receipts	578,600	578,600
TOTAL REVENUE BUDGET		<u><u>3,371,035</u></u>

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2016

Operations		
Salaries & Benefits	352,470	
Operating Expense	173,025	
Tower Operations/Maintenance	37,000	
Debt Service	100,540	
Capital Outlay	44,600	
FAA Match	70,000	777,635
Fuel Facility		
Fuel Expense	1,691,866	
Operating Expense	5,800	
Transfer to Operations	65,302	
Debt Service	14,300	
Repair & Replacement	237,532	2,014,800
Hangars		
Operating Expense	22,000	
Transfer to Operations	373,672	
Debt Service	132,025	
Repair & Replacement	50,903	578,600
TOTAL APPROPRIATION BUDGET		<u><u>3,371,035</u></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, 2015 and ending June 30, 2016.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2016

	<u>Authorization</u>	<u>Sub-Totals FY 2016</u>
Easton Airport		
Remove Obstruction 4-22	900,000	
Extend Runway 4/22 Extend 04 End Land Acquisition and EDDA Phases 1-3	4,000,000	4,900,000
TOTAL CAPITAL BUDGET		<u><u>4,900,000</u></u>
SOURCE OF FUNDS		
Federal and State Grants	4,655,000	
Local Funds	245,000	4,900,000
TOTAL FUNDS FY 2016		<u><u>4,900,000</u></u>

SECTION 9. BE IT FURTHER ENACTED that the FY 2016 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2016

	<u>Budget FY 2016</u>	<u>Sub-Totals FY 2016</u>
State and Federal Grants		
Administration	65,000	
Community Partnership	205,750	270,750
TOTAL REVENUE BUDGET		<u><u>270,750</u></u>

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2016

Talbot Family Network		
Administration	65,000	
Family Preservation	44,000	
Community Programs	101,750	
After School Programs	60,000	270,750
TOTAL APPROPRIATION BUDGET		<u><u>270,750</u></u>

SECTION 10. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2015.

PUBLIC HEARING

Having been posted and Notice of time and place of hearings and Title of Bill No. 1303 having been published, public hearings were held on Tuesday, May 5, 2015 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 26, 2015 * AS AMENDED

By Order: Susan W. Moran
Secretary

Pack– Aye

Williams – Aye

Bartlett – Aye

Price - Nay

Callahan – Aye

EFFECTIVE: July 1, 2015