

A BILL ENTITLED
 AN ACT TO ESTABLISH THE FISCAL YEAR 2018 -2019 ANNUAL BUDGET AND
 APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2019 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 2019

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Property Taxes		
Real Property	38,572,000	
Education Supplement (2.5 cents)	1,868,750	
Railroad & Public Utilities	825,000	
Penalties & Interest	165,000	
Semi Annual Service Charge	3,500	
Discount on Taxes	(258,000)	41,176,250
Income Tax		
Local Income Tax	25,600,000	25,600,000
Other Local Taxes		
Recordation	5,500,000	
Transfer	3,600,000	
Public Accommodations	1,250,000	
Admissions and Amusement	16,000	
Mobile/Manufactured Home	55,000	10,421,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	175,000	
Traders Licenses	30,000	
Building Permits	220,000	
Plumbing Permits	9,000	
Gas Permits	9,000	
Floodplain Permits	1,000	
Electrical Inspections	5,000	
Electrical Licenses	20,000	
Plumbing Licenses	5,000	
HVAC Inspections	10,000	
HVAC Registration	4,000	
Gas Licenses	500	
Storm water Permits/Waiver	12,000	
Road Construction Permits	12,000	
Animal Licenses & Fines	4,000	
Marriage Licenses	3,000	
Boat Ramp Permits	130,000	
Boat Ramp Violations	500	650,000
Grants from Federal Government		
FEMA	80,000	
Emergency Management Planner-DHS	75,000	155,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2019
(continued)

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
State Shared Taxes		
Highway	650,000	
Recordation Tax	23,510	673,510
Grants from State Government		
Police Protection	110,000	
Sex Offender Grant	12,000	
School Bus Grant	4,000	
Heroin Grant	30,000	
Motor Vehicle Safety Grant	3,500	
Fire, Rescue & Ambulance Fund	290,000	
911	250,000	
MIEMSS	49,000	
Circuit Court Family Services	304,414	
Problem Solving Court	138,226	
Critical Areas	15,000	
Public Landings	13,000	
Tourism	29,500	
DSS - Legal Fees	75,000	
Security Filing Fees	150	1,323,790
General Government		
Zoning Certificates	30,000	
Subdivision Applications	12,000	
Re-Zoning Applications	1,000	
Administrative Variance	2,700	
Board of Appeals	6,000	
Site Plan Review	5,000	
Forest Conservation Fees	2,000	
Critical Area Forest Preservation	10,000	
Bed and Breakfast	600	
Home Occupation	300	
Short Term Rentals	15,000	
Trailer Court Fees	300	
Produce Stand Permits	1,000	
Roadside Vendors License	1,000	
Weed & Litter Fees	2,000	
Access Fees	3,000	
Weed Control Spraying Fees	50,000	
Tourism-Co-Op Advertising Fee	100,000	
Election Filing Fees	500	
Voter Lists	500	
Sheriff's Fees	25,000	
911 Center	400,000	
Emergency Medical Services	1,450,000	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	95,000	2,337,900

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2019
(continued)

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Public Safety		
Boarding of Local Prisoners	20,500	
Weekender's Fees	2,000	
Live In/Work Out Fees	2,000	
Home Detention Program	750	
Federal Prisoner Program	38,000	
Community Service Fees	3,500	
Rent	16,100	82,850
Recreation		
Boat Slips	64,000	
Other Grants	3,500	
Pools		
Fees - GPM Pool	49,000	
Fees - Bay 100 Pool	55,500	172,000
Miscellaneous		
Interest	300,000	
Miscellaneous Revenues	351,500	
Fines & Forfeitures	19,950	671,450
Transfer from Development Impact Fund		
Development Impact Fees	500,000	500,000
Transfer from OPEB Trust Fund		
OPEB Trust Transfer	500,000	500,000
Reserve & Unexpended General Funds		
From Prior Years	7,775,000	7,775,000
TOTAL REVENUE BUDGET		<u><u>92,038,750</u></u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2019
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2019 is based on a rate of \$.5811 per \$100 of assessed valuation plus an Education Supplement of \$.025 per \$100 of assessed valuation (total rate of \$.6061) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2019 Real Property Tax rate is \$.4481 per \$100 of assessed valuation plus an Education Supplement of \$.025 per \$100 of assessed valuation (total rate of \$.4731) for all properties within the incorporated limits of the Town of Easton. The FY 2019 Real Property Tax rate is \$.4641 per \$100 of assessed valuation plus an Education Supplement of \$.025 per \$100 of assessed valuation (total rate of \$.4891) for all properties within the incorporated limits of the Town of Oxford. The FY 2019 Real Property Tax rate is \$.5210 per \$100 of assessed valuation plus an Education Supplement of \$.025 per \$100 of assessed valuation (total rate \$.5460) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2019 Real Property Tax rate is \$.4541 per \$100 of assessed valuation plus an Education Supplement of \$.025 per \$100 of assessed valuation (total rate \$.4791) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2019 Real Property Tax rate is \$.4831 per \$100 of assessed valuation plus an Education Supplement of \$.025 per \$100 of assessed valuation (total rate \$.5081) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2019 is based on a rate of \$1.5153 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 2019 Railroad & Public Utilities Tax rate is \$1.1828 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2019 Railroad & Public Utilities Tax rate is \$1.2228 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2019 Railroad & Public Utilities Tax rate is \$1.3650 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2019 Railroad & Public Utilities Tax rate is \$1.1978 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2019 Railroad & Public Utilities Tax rate is \$1.2703 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 0.80 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 2019 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2019 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2019 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 2019 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2019 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 2019 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2019

PLANNING OFFICE

Board of Appeals - Application Fee	\$	400.00
		plus advertising cost and adjacent property owner notice 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 cost and adjacent property owner notice costs
Board of Appeals - Extension Request (filed prior to expiration of approval)		200.00 plus advertising cost and adjacent property owner notice 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 -\$400 Base Fee plus a Per Lot Fee of		200.00
Subdivision Application-Minor / Critical Area -\$400 Base Fee plus a Per Lot Fee of		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		200.00
Major Line Revision		300.00
Zoning Amendments - Map and Text Amendments		500.00
Site Plan Waiver		25.00
Administrative Site Plan Review		100.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft.		500.00
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		250.00
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial		1/3 original application fee
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		300.00
- Renewal		250.00
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
Forest Conservation Fee in Lieu		0.30 per square foot
Forest Conservation Penalty Fee		0.90 per square foot

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2019
 (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 (after issuance).	60.00
Re-inspection Fee	50.00
Floodplain Management (A & V Zones)	35.00
Zoning Certificate - Per Certificate	70.00

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

Plan Review Fee (applies to Building Permits with a VOC \$5000 or greater)	150.00
Revisions to Building Permit (prior to issuance).	40.00
Temporary Occupancy	50.00
Final Use and Occupancy	40.00

CONSTRUCTION WITHOUT APPROVED PERMIT - Double Permit Fee (Minimum \$100)

HVAC PERMITS	
HVAC - tied to a Building Permit (Residential & Non - Residential)	70.00
Manufactured Dwelling, per unit (including mobile home on foundation)	70.00
Replacement (incl. repairs, alterations, etc.)	40.00
HVAC - Not tied to a Building Permit (Residential & Non - Residential, New Systems)	70.00
Re-inspection Fee	40.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2019
 (continued)

PLUMBING PERMITS	
Plumbing - tied to a Building Permit (Residential & Non - Residential)	70.00
Manufactured Dwelling, per unit (including mobile home on foundation)	70.00
Plumbing - Not tied to a Building Permit (Residential & Non - Residential, New Systems) . .	70.00
Re-inspection Fee	40.00
GAS PERMITS	
Gas/Fuel - tied to a Building Permit (Residential & Non - Residential)	70.00
Manufactured Dwelling, per unit (including mobile home on foundation)	70.00
Replacement (Change out tank)	40.00
Gas/Fuel - Not tied to a Building Permit (Residential & Non - Residential, New Systems) . .	70.00
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 Electric Inspections completed by Middle Department Inspection Agency (MDIA). Permit Fees paid to MDIA (All switches, lighting & receptacles to be considered as outlets.)	
ADMINISTRATIVE FEE - per permit	20.00
ROUGH WIRING INSPECTION	
1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	6.00
FINAL WIRING INSPECTION	
1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	6.00
EQUIPMENT & APPLIANCES	
Outlet of 30 KW or Less	37.00
Each Additional Outlet	6.00
Cable or Baseboard Heat - 1st Unit	18.00
Each Additional Unit	6.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2019
 (continued)

MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS, AIR CONDITIONERS, AND WELDERS	
Less than 1/2 HP, KW, KVA (each)	12.00
Each Additional Unit	6.00
1/2 to 10 HP, KW, KVA (each)	17.00
Over 10 to 30 HP, KW, KVA (each)	23.00
Over 30 to 50 HP, KW, KVA (each)	28.00
Over 50 HP, KW, KVA (each)	34.00
 FEEDERS & SUB-PANELS	
Not Over 200 amps	15.00
225 to 400 amps	20.00
Over 400 to 800 amps	25.00
Over 800 to 1200 amps	35.00
 SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*	
100 amps	30.00
Over 100 to 200 amps	38.00
Over 200 to 400 amps	50.00
Over 400 to 1000 amps	95.00
Over 1000 amps	123.00
 PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS	
Up to 15 KVA	67.00
Over 15 to 35 KVA	100.00
Over 35 KVA	112.00
Applies to each bank of transformers.	
 LOW VOLTAGE & SIGNALING SYSTEMS	
First 15 Devices	67.00
Each Additional 5 Devices	6.00
 CONSTRUCTION SERVICE*	
Up to 400 amps	45.00
Over 400 amps - Regular fees apply	
 SWIMMING POOLS	
Bonding Only	45.00
Motors, Pumps, Lighting & Receptacles	45.00
Bonding & Wiring	90.00
Additional Trips	45.00
Re-inspection Fee	45.00
 ELECTRICAL INSPECTIONS - RESIDENTIAL	
NEW CONSTRUCTION	
SFD Unit to 200 amps	85.00
SFD Unit to 400 amps	100.00
SFD Unit to 600 amps	135.00
Multi-family - 1st Unit	67.00
additional units (each)	56.00
Townhouses (each)	56.00
Modular Dwelling up to 200 amps	50.00
 MOBILE HOME*	
Service Only	50.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2019
 (continued)

MINOR ALTERATIONS & ADDITIONS*	
Not over 200 amps, including 1 to 6 outlets (Rough & Final)	40.00
Not over 200 amps, including 7 to 40 outlets (Rough & Final)	50.00
* Additional Trips (each)	45.00
Re-inspection Fee	45.00
Special inspection conditions not provided for, apply for fee. Minimum fee: \$45.	
PUBLIC WORKS	
PUBLIC ROAD REVIEW FEE	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 - first CD no charge - additional CD's (each)	65.00
WEED AND LITTER ENFORCEMENT - First Occurrence	150.00
- Second Occurrence	200.00
- Third Occurrence	300.00
CULVERT INSTALLATION (DOES NOT INCLUDE CULVERT)- County Road Entrance	
Up to 30 Feet (includes 3 loads of crusher run)	800.00
Over 30 Feet - \$800 plus a per foot fee of	40.00
Additional crusher run, per load	450.00
CULVERT INSTALLATION (INCLUDES CULVERT) - County Road Entrance	
Up to 30 Feet (includes 3 loads of crusher run)	1,500.00
Over 30 Feet - \$800 plus a per foot fee of	40.00
Additional crusher run, per load	450.00
CULVERT REPLACEMENT (INCLUDES CULVERT) - County Road Entrance	
Up to 30 Feet (includes 3 loads of crusher run)	750.00
Over 30 Feet - \$750 plus a per foot fee of	40.00
Additional crusher run, per load	450.00
ROAD SIGNS	
Road Name Sign	200.00
Regulatory/Traffic Sign	200.00
Additional Sign (post co-location)	100.00
Large Sign (as approved by Roads Superintendent)	\$150 + Material Costs

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2019
 (continued)

Vandalism Replacement (per sign/post)	\$150 + Material Costs
Vandalism Reinstallation (per post)	150.00
PERMISSION TO PERFORM WORK IN COUNTY RIGHT-OF-WAY	
Residential Permit - Any work that ties into a county road right-of-way, landscape, etc. performed by landowner	50.00
Residential Inspection Fee (per inspection)	50.00
Subcontractor Permit- Any work performed by subcontractors/utility companies, etc. that ties into county road right-of-way	100.00
Subcontractor Inspection Fee (per inspection)	100.00
maintenance work within County road rights-of-way to provide subcontractor list to the County. Does not exclude said contractor or subcontractors from obtaining Subcontractor Permit per project.	250.00
WEED CONTROL	
Spraying Fee - Noxious Weeds - per hour	50.00
Spraying Fee - Phragmites - per hour	125.00
Spraying Fee - SHA - per hour	150.00
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 2019
 (continued)

PUBLIC LANDINGS

BOAT SLIPS

Up to 25 Foot Slip / Annual Fee	650.00
30 Foot Slip / Annual Fee	650.00
35 Foot Slip / Annual Fee	650.00
40 Foot Slip / Annual Fee	650.00
Utility Access Fee - Annual Fee	100.00

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

COMMUNITY POOLS

DAILY ADMISSION

Adult (18 -65)	5.00
Youth (3 - 17)	4.00
Senior/Military	4.00
Group (20+ per person)	3.00

SEASON PASSES

Individual	75.00
Senior/Military	65.00
Family of 4	200.00
Additional Member	25.00

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 I	2,500.00
Class J	45.00
Caterer's Endorsement	200.00
Application Fee - Classes A, B, B-F, B-T, C, D, G, G-C, I	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	No Charge
Late Fee (renewals filed after March 31)	100.00

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
County Council		
Salaries & Benefits	150,551	
Operating Expense	57,150	207,701
Circuit Court		
Salaries & Benefits	190,357	
Operating Expense	41,421	
Capital Outlay	23,500	255,278
Court Stenographer		
Salaries & Benefits	47,255	
Operating Expense	150	47,405
Circuit Court Family Services		
Salaries & Benefits	131,914	
Operating Expense	172,500	304,414
Circuit Court Problem Solving Court		
Salaries & Benefits	111,626	
Operating Expense	27,400	139,026
Orphans' Court		
Salaries & Benefits	50,582	
Operating Expense	2,225	52,807
State's Attorney		
Salaries & Benefits	836,612	
Operating Expense	74,185	910,797
Victim-Witness Program		
Salaries & Benefits	166,910	
Operating Expense	6,710	173,620
Law Library		
Operating Expense	16,950	16,950
County Administration		
Salaries & Benefits	764,284	
Operating Expense	60,710	
Capital Outlay	35,000	859,994

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019
 (continued)

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Board of Supervisors of Elections		
Salaries & Benefits	242,229	
Operating Expense	166,519	408,748
Registration and Election		
Salaries & Benefits	56,600	
Operating Expense	3,600	60,200
Finance Office		
Salaries & Benefits	753,801	
Operating Expense	288,100	1,041,901
Assessment Office		
Operating Appropriation	275,000	275,000
County Attorney		
Salaries & Benefits	318,832	
Operating Expense	58,350	377,182
Planning & Zoning		
Salaries & Benefits	794,546	
Operating Expense	99,150	893,696
Board of Appeals		
Salaries & Benefits	93,358	
Operating Expense	21,075	114,433
Historic Preservation Commission		
Operating Expense	5,400	5,400
County Buildings Maintenance		
Salaries & Benefits	426,325	
Operating Expense	626,780	
Capital Outlay	85,500	1,138,605
Library Maintenance		
Operating Expense	133,000	
Capital Outlay	24,250	157,250

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019
 (continued)

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Information Technology		
Salaries & Benefits	289,160	
Operating Expense	112,524	
Capital Outlay	122,350	524,034
Insurance		
Operating Expense	191,375	191,375
Board of Liquor License Commissioners		
Salaries & Benefits	11,813	
Operating Expense	3,275	15,088
Sheriff		
Salaries & Benefits	3,551,938	
Operating Expense	657,200	
Capital Outlay	241,140	4,450,278
DARE		
Salaries & Benefits	53,484	
Operating Expense	13,710	67,194
Volunteer Fire Companies		
State Fire/Rescue Fund	227,500	
Operating Appropriation	1,162,559	
Incentive Program	324,400	
Operating Expense	31,500	
Workers Compensation	45,000	1,790,959
Emergency Medical Services		
Salaries & Benefits	3,817,931	
Operating Expense	587,941	
Capital Outlay	132,578	4,538,450
Hazardous Materials		
Salaries & Benefits	1,140	
Operating Expense	14,800	15,940

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019
 (continued)

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Department of Corrections		
Salaries & Benefits	3,186,332	
Operating Expense	1,237,200	
Capital Outlay	297,335	4,720,867
Permits & Inspections		
Salaries & Benefits	349,675	
Operating Expense	30,700	
Capital Outlay	22,000	402,375
Board of Electrical Examiners		
Salaries & Benefits	6,450	
Operating Expense	1,690	8,140
Emergency Management		
Salaries & Benefits	1,851,272	
Operating Expense	361,303	
Capital Outlay	22,069	2,234,644
Animal Control		
Operating Expense	985	
Contractual Services	410,000	
Capital Outlay	40,000	450,985
School Crossing Guards		
Operating Appropriation	61,700	61,700
County Roads		
Salaries & Benefits	1,499,600	
Operating Expense	1,298,850	
Debt Service	48,719	
Capital Outlay	695,000	3,542,169
Public Works		
Salaries & Benefits	576,812	
Operating Expense	39,650	616,462

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019
 (continued)

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Recycling/Solid Waste		
Salaries & Benefits	86,685	
Operating Expense	585,800	672,485
Mosquito Control		
Operating Appropriation	105,000	105,000
Social Services		
Operating Appropriation	16,000	
Contractual Services	85,000	101,000
Senior Services		
Operating Appropriation	301,757	301,757
Other Social Services		
Operating Appropriation	308,723	308,723
Parks & Recreation		
Salaries & Benefits	222,790	
Operating Expense	156,419	
Capital Outlay	37,500	416,709
Community Pools		
George P. Murphy Pool		
Salaries & Benefits	75,193	
Operating Expense	27,150	
Capital Outlay	16,000	
Bay 100 Pool		
Salaries & Benefits	70,682	
Operating Expense	24,940	
Capital Outlay	7,000	220,965
Public Landings & Wharves		
Salaries & Benefits	189,245	
Operating Expense	44,900	234,145
Other Parks, Recreation & Culture		
Operating Appropriation	12,000	12,000

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019
 (continued)

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Cooperative Extension		
Operating Expense	183,248	183,248
Weed Control		
Salaries & Benefits	63,293	
Operating Expense	25,885	
Capital Outlay	1,000	90,178
Conservation of Natural Resources		
Operating Appropriation	5,000	5,000
Office of Economic Development		
Salaries & Benefits	144,884	
Operating Expense	88,450	233,334
Other Economic Development		
Operating Appropriation	25,000	25,000
Tourism		
Salaries & Benefits	174,660	
Operating Expense	410,235	584,895
Principal On Long-Term Debt		
Operating Expense	889,579	889,579
Interest On Long-Term Debt		
Operating Expense	150,258	150,258
Board of Education		
Operating Appropriation	39,837,748	
Non - Recurring Expense Appropriation	831,002	
Debt Service	2,633,153	43,301,903
Chesapeake College		
Operating Appropriation	1,571,747	
Debt Service	185,769	
Capital Outlay	97,626	1,855,142

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019
 (continued)

	Budget <u>FY 2019</u>	Sub-Totals <u>FY 2019</u>
Health Department		
Operating Appropriation	1,627,007	
School Health	654,493	
Addictions Program	76,800	
Senior Services Program	50,000	2,408,300
Library Administration		
Operating Appropriation	1,328,875	
Capital Outlay	9,541	1,338,416
Payments to Municipalities		
Public Accommodations Tax	900,000	
State Fire/Rescue Fund	50,000	
Bank Stock	7,535	957,535
Employee Benefits		
Retirees Health Insurance	800,000	
Other Operating	189,000	989,000
Miscellaneous	307,111	307,111
Reserve for Contingencies	600,000	600,000
Transfer to Other Funds		
Recreation Fund	451,000	
Development Impact Fund	20,000	
Capital Projects Fund	4,205,000	4,676,000
TOTAL APPROPRIATION BUDGET		<u><u>92,038,750</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, 2018 and ending June 30, 2019.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2019

	<u>Authorization</u>	<u>Sub-Totals FY 2019</u>
County Facilities		
Emergency Radio System	115,000	
Parking Lots- Asphalt Overlay	50,000	
Masonry Repairs - Courthouse	63,000	
HVAC, Cooling Tower Replacement - Courthouse	500,000	
Sidewalk Repairs/Replacement Dover, West & Federal streets	100,000	
Sheriff - New Office -Facility Design	100,000	928,000
Highways & Streets		
Claiborne Road	50,000	50,000
Waterways & Wharves		
Public Landings Maintenance Program	50,000	
Tongers Basin - Dredging, Bulkhead Replacement	300,000	350,000
Parks & Recreation		
Frederick Douglass Park on the Tuckahoe	140,000	140,000
Public Schools		
Easton Elementary Schools	16,300,000	16,300,000
TOTAL CAPITAL BUDGET		<u>17,768,000</u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2019</u>	<u>Sub-Total</u>
County Facilities	20,326,200	928,000	21,254,200
Waterways & Wharves	2,209,000	350,000	2,559,000
Highways & Streets	6,510,000	50,000	6,560,000
Parks & Recreation	935,000	140,000	1,075,000
Public Schools	4,001,190	16,300,000	20,301,190
TOTAL	33,981,390	17,768,000	51,749,390

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2019
 (continued)

SOURCE OF FUNDS

	<u>FY 2019</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	1,174,000	
Transfer from the General Fund	4,205,000	
Development Impact Fees	1,018,000	6,397,000
Federal & State Grants	176,000	176,000
Long Term Borrowing	11,195,000	11,195,000
TOTAL FUNDING FY 2019		<u><u>17,768,000</u></u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	828,000	
Highways & Streets	50,000	
Waterways & Wharves	300,000	
Parks & Recreation	14,000	
Public Schools	5,205,000	6,397,000
Federal & State Grants		
Waterways & Wharves	50,000	
Parks & Recreation	126,000	176,000
Long Term Borrowing		
County Facilities	100,000	
Public Schools	11,095,000	11,195,000
TOTAL FUNDING FY 2019		<u><u>17,768,000</u></u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2019 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
 DEVELOPMENT IMPACT FUND
 REVENUE BUDGET
 FISCAL YEAR 2019

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</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	135,000	
Prior Years' Reserve	1,203,000	
Interest	6,000	1,553,000
TOTAL REVENUE BUDGET		<u><u>1,553,000</u></u>

TALBOT COUNTY, MARYLAND
 DEVELOPMENT IMPACT FUND
 APPROPRIATION BUDGET
 FISCAL YEAR 2019

Development Impact Fees		
Transfer to General Fund	500,000	
Transfer to Recreation Fund	35,000	
Transfer to Capital Projects Fund	1,018,000	1,553,000
TOTAL APPROPRIATION BUDGET		<u><u>1,553,000</u></u>

SECTION 4. BE IT FURTHER ENACTED that the FY 2019 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2019

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
State and Federal Grants		
Chesapeake & Atlantic Coastal Bays Trust-DNR	75,000	
Department of Transportation	950,000	
Department of Housing & Comm Development	100,000	
Department of Human Resources	75,000	
Emergency Services	50,000	
Administrative Office of the Courts	67,500	
Governor's Office of Crime Control & Prevention	25,000	1,342,500
 Community Programs		
Franchise Fees	164,657	164,657
 Other Grants		
Other Grants	25,000	25,000
 Miscellaneous Revenues		
Contributions	10,000	
Other	10,000	20,000
 TOTAL REVENUE BUDGET		 <u><u>1,552,157</u></u>

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2019

Grants Fund		
Public Works - Bay Trust Program	75,000	
Community Transit	930,000	
Emergency Services	50,000	
Highway/Public Safety	90,000	
Community Programs	164,657	
Emergency Transitional Housing	100,000	
DHR - Child Support	75,000	
Circuit Court	67,500	1,552,157
 TOTAL APPROPRIATION BUDGET		 <u><u>1,552,157</u></u>

SECTION 5. BE IT FURTHER ENACTED that the FY 2019 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2019

	<u>Budget FY 2019</u>	<u>Sub-Totals FY 2019</u>
Talbot County Community Center		
Admissions	75,000	
Programs	150,000	
Rentals	81,000	
Skating Clubs	190,000	
Skating Lessons	55,000	
Skate Rentals	22,000	
Snack Bar/Vending/Other	46,000	
Sponsorship	20,000	
Transfer from Development Impact Fund	35,000	
County Appropriation	451,000	1,125,000
Hog Neck Golf Course		
Green Fees	1,134,000	
Handicap Fees	8,000	
Cart Rentals	46,500	
Pro Shop/Driving Range	195,000	
Concessions	130,000	
Other Income	6,500	1,520,000
TOTAL REVENUE BUDGET		<u><u>2,645,000</u></u>

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2019

Talbot County Community Center		
Salaries & Benefits	370,303	
Operating Expense	463,950	
Debt Service	179,247	
Repair & Replacement	111,500	1,125,000
Hog Neck Golf Course		
Salaries & Benefits	788,800	
Operating Expense	484,700	
Repair & Replacement	67,500	
Debt Service	179,000	1,520,000
TOTAL APPROPRIATION BUDGET		<u><u>2,645,000</u></u>

SECTION 6. 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, 2018 and ending June 30, 2019.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2019

	<u>Authorization</u>	<u>Sub-Totals FY 2019</u>
Talbot County Community Center		
Gymnasium Addition	4,000,000	4,000,000
TOTAL CAPITAL BUDGET		<u>4,000,000</u>
Source of Funds		
Local Funds	100,000	
Federal & State Grants	800,000	
Contributions	3,100,000	4,000,000
TOTAL FUNDS FY 2019		<u>4,000,000</u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2019</u>	<u>Sub-Total</u>
Gymnasium Addition	-	4,000,000	4,000,000
TOTAL	-	4,000,000	<u>4,000,000</u>

SECTION 7. BE IT FURTHER ENACTED that the FY 2019 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 2019

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	111,820	
Ready-to-Serve Charges	36,000	
Penalties and Interest	500	
Other Income	100	
Interest Income	250	148,670
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	1,089,000	
Ready-to-Serve Charges	336,000	
Penalties and Interest	1,500	
Other Income	30,000	1,456,500
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	265,300	
Ready-to-Serve Charges	120,000	
Penalties and Interest	1,000	
Interest Income	500	386,800
Sanitary District #2		
(Martingham)		
Sewer Service Charges	233,450	
Ready-to-Serve Charges	36,000	
Penalties and Interest	200	
Other Income	20	269,670
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	312,250	
Ready-to-Serve Charges	7,450	
Penalties and Interest	1,000	
Benefit Charges	20,000	340,700
Septage Receiving		
Service Charges	480,000	
Energy/Wind Income	24,000	
Other Income	50,000	554,000
Onsite Sewage Disposal System		
State Grants	835,000	835,000
TOTAL REVENUE BUDGET		<u><u>3,991,340</u></u>

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2019
 (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	600	-	\$10,000-12,000	-	60
<u>District #2</u>					
St. Michaels	650	-	\$10,000-12,000	-	60
Rio Vista/Bentley Hay	650	-	\$10,000-12,000	-	60
Royal Oak/Newcomb/Bellevue	600	-	\$10,000-12,000	-	60
Martingham	670	-	\$12,000	-	60
<u>District #5</u>					
Tilghman (Existing)	460	10	1,490	N/A	60
Tilghman (Designated New Areas)	460	324	1,490	2,500	60

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2019

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	39,988	
Administrative Expense	2,100	
Fuel & Utilities	9,700	
Motor Vehicle Operation	1,800	
Contractual Services	18,500	
Sludge Disposal	4,000	
Supplies & Materials	10,500	
Insurance	1,050	
Repair & Replacement	18,032	
Debt Service	43,000	148,670
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	423,224	
Administrative Expense	10,000	
Fuel & Utilities	83,700	
Motor Vehicle Operation	5,500	
Contractual Services	243,000	
Sludge Disposal	65,000	
Supplies & Materials	79,000	
Repair & Replacement	19,967	
Insurance	12,500	
Debt Service	514,609	1,456,500
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	89,747	
Administrative Expense	3,950	
Fuel & Utilities	32,250	
Motor Vehicle Operation	2,000	
Contractual Services	100,000	
Sludge Disposal	12,500	
Supplies & Materials	30,000	
Insurance	1,600	
Repair & Replacement	10,753	
Debt Service	104,000	386,800
Sanitary District #2		
(Martingham)		
Salaries & Benefits	54,484	
Administrative Expense	3,250	
Fuel & Utilities	39,850	
Motor Vehicle Operation	2,000	
Contractual Services	8,500	
Sludge Disposal	4,500	
Supplies & Materials	14,500	
Equipment Replacement	4,836	
Insurance	750	
Debt Service	137,000	269,670

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2019
 (continued)

	<u>Budget</u> <u>FY 2019</u>		<u>Sub-Totals</u> <u>FY 2019</u>
Sanitary District #5			
(Tilghman)			
Salaries & Benefits	128,872		
Administrative Expense	3,550		
Fuel & Utilities	27,800		
Motor Vehicle Operation	3,000		
Contractual Services	75,000		
Supplies & Materials	46,400		
Insurance	4,000		
Repair & Replacement	21,478		
Debt Service	30,600		340,700
Septage Receiving			
Salaries & Benefits	154,326		
Administrative Expense	3,550		
Fuel & Utilities	15,000		
Motor Vehicle Operation	2,000		
Contractual Services	18,282		
Supplies & Materials	29,250		
Insurance	9,200		
Debt Service	322,392		554,000
Onsite Sewage Disposal System			
Salaries & Benefits	66,284		
Administrative Expense	350		
Motor Vehicle Operation	2,500		
Contractual Services	725,000		
Repair & Replacement	40,866		835,000
TOTAL APPROPRIATION BUDGET			<u><u>3,991,340</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 Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 CAPITAL BUDGET
 FISCAL YEAR 2019

	<u>Authorization</u>	<u>Sub-Totals FY 2019</u>
Ferry Point Marina - Sewer System	1,500,000	
		1,500,000
TOTAL CAPITAL BUDGET		1,500,000
Source of Funds		
Federal and State Grants	750,000	
Long Term Borrowings	750,000	1,500,000
TOTAL FUNDS FY 2019		1,500,000
<u>APPLICATION OF FUNDS</u>		
Federal and State Grants		
Ferry Point Marina - Sewer System	750,000	750,000
Long Term Borrowings		
Ferry Point Marina - Sewer System	750,000	750,000
TOTAL FUNDING FY 2019		1,500,000

SECTION 9. BE IT FURTHER ENACTED that the FY 2019 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2019

	<u>Budget</u> <u>FY 2019</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Operations		
Land Rents	268,945	
Office Rentals	29,005	
Room Rentals	10,644	
Advertising	6,000	
Ramp Fees	25,000	
Farm Rent	10,375	
Tie Down Fees	18,000	
Commissions	1,500	
Miscellaneous	15,650	
Tower	25,075	
State and Federal Grants	43,106	
Transfer from Fuel Facility	72,885	
Transfer from Hangars	391,007	917,192
Fuel Facility		
Fuel Receipts	3,395,300	
Miscellaneous	350	3,395,650
Hangars		
Rent Receipts	557,058	557,058
TOTAL REVENUE BUDGET		<u><u>4,869,900</u></u>

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2019

Operations		
Salaries & Benefits	364,199	
Operating Expense	175,519	
Tower Operations/Maintenance	35,000	
Debt Service	100,000	
Capital Outlay	57,474	
FAA Match	185,000	917,192
Fuel Facility		
Fuel Expense	2,414,000	
Operating Expense	6,200	
Transfer to Operations	72,885	
Debt Service	14,525	
Repair & Replacement	888,040	3,395,650
Hangars		
Operating Expense	24,000	
Transfer to Operations	391,007	
Debt Service	139,250	
Repair & Replacement	2,801	557,058
TOTAL APPROPRIATION BUDGET		<u><u>4,869,900</u></u>

SECTION 10. 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, 2018 and ending June 30, 2019.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2019

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2019</u>
Easton Airport		
Remove Obstructions - Land Acquisition/Easements	902,714	
Remove Obstruction Existing 4-22 & 15-33 - Environmental Mitigation	1,216,936	
Runway 4/22 & Extend RW 15/33 Design & Construction	4,270,923	
New Hangar Site Design (all County Funds)	250,000	6,640,573
TOTAL CAPITAL BUDGET		<u><u>6,640,573</u></u>
SOURCE OF FUNDS		
Federal and State Grants	6,071,044	
Local Funds	569,529	6,640,573
TOTAL FUNDS FY 2019		<u><u>6,640,573</u></u>

SECTION 11. BE IT FURTHER ENACTED that the FY 2019 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2019

	<u>Budget FY 2019</u>	<u>Sub-Totals FY 2019</u>
State and Federal Grants		
Administration	109,979	
Community Partnership	285,500	
Other Grants	150,000	
County Appropriation	2,500	547,979
TOTAL REVENUE BUDGET		<u><u>547,979</u></u>

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2019

Talbot Family Network		
Administration	112,479	
Community Programs	435,500	547,979
TOTAL APPROPRIATION BUDGET		<u><u>547,979</u></u>

SECTION 12. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2018.