

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

2007 Legislative Session, Legislative Day No.: April 17, 2007

Bill No.: 1056

Introduced by: Mr. Bartlett, Mr. Carroll, Mr. Duncan, Mr. Foster, Mr. Harrison

**AN ACT TO ESTABLISH THE 2007-2008 ANNUAL BUDGET AND APPROPRIATION  
ORDINANCE**

By the Council: April 17, 2007

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 1, 2007 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 Middle School Gymnasium, 201 Peachblossom Road, Easton, Maryland 21601.

By Order Susan W. Moran  
Secretary

A BILL ENTITLED  
AN ACT TO ESTABLISH THE FISCAL YEAR 2008 ANNUAL BUDGET AND APPROPRIATION  
ORDINANCE.

**SECTION 1.** BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2008 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Property Taxes</b>		
Real Property	25,620,000	
Railroad & Public Utilities	550,000	
Penalties & Interest	100,000	
Semi Annual Service Charge	15,000	
Discount on Taxes	(160,000)	26,125,000
<b>Income Tax</b>		
Local Income Tax	23,400,000	23,400,000
<b>Other Local Taxes</b>		
Recordation	5,000,000	
Transfer	4,900,000	
Public Accommodations	1,000,000	
Admissions and Amusement	45,000	
Mobile/Manufactured Home	63,000	11,008,000
<b>Licenses and Permits</b>		
Beer, Wine & Liquor Licenses	133,000	
Alcoholic Beverages Fines	2,500	
Traders Licenses	35,000	
Building Permits	425,000	
Plumbing Permits	35,000	
HVAC Permits	12,000	
Floodplain Permits	900	
Electrical Licenses	14,000	
Plumbing Licenses	7,500	
Stormwater Permits/Waiver	8,000	
Animal Licenses & Fines	3,000	
Marriage Licenses	2,500	
Boat Ramp Permits	35,000	
Boat Ramp Violations	5,000	
Slot Machines Licenses	2,000	720,400
<b>Grants from Federal Government</b>		
State's Attorney-Child Support	81,295	
Vest Program- Bureau of Justice	1,000	
Byrne - Corrections Grant	8,000	
HMEP Grant	8,000	
FEMA	37,751	
Emergency Management Planner-DHS	150,000	
Emergency Management -Cert Grant	8,000	294,046

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2008  
(continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>State Shared Taxes</b>		
Highway	3,477,324	
Recordation Tax	6,000	3,483,324
<b>Grants from State Government</b>		
Police Protection	100,000	
Highway Safety- DOT	36,000	
Hot Spots Bay Hundred	25,500	
Fire, Rescue & Ambulance Fund	230,000	
911	350,000	
Numbers System Board	15,000	
MDE-Community Right To Know Grant	8,000	
Community Service	20,000	
Circuit Court Master/Family Services	147,007	
Drug Court	60,719	
Critical Areas	35,000	
Emergency Transitional Housing	26,000	
Homeless Prevention Program	4,700	
Emergency Shelter	17,000	
Emergency Food Assistance	4,000	
Housing Special Loan Program	230,000	
Public Landings	20,000	
Weed Control	6,500	
Tourism	70,000	
DSS - Legal Fees	64,000	
Security Filing Fees	500	1,469,926
<b>General Government</b>		
Zoning Certificates	30,000	
Subdivision Applications	45,000	
Re-Zoning Applications	1,000	
Zoning Violations	25,000	
Administrative Variance	9,000	
Board of Appeals	15,000	
Site Plan Review	10,000	
Forest Conservation Fees	8,000	
Bed and Breakfast	500	
Home Occupation	300	
Short Term Rentals	2,000	
Trailer Court Fees	500	
Produce Stand Permits	600	
Zoning Ordinances/Maps	500	
BOCA Publications	700	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
GIS Data	1,000	
Access Fees	500	
Weed Control Spraying Fees	55,000	
Tourism	50,000	
Tourism-Co-Op Advertising Fee	90,000	
Support Collections	2,000	

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2008  
(continued)

	Budget <u>FY 2008</u>	Sub-Totals <u>FY 2008</u>
Election- Voter Lists	1,000	
Circuit Court Commissions	500	
Sheriff's Fees	40,000	
Emergency Medical Services	1,125,000	
EMS-AED Service Contract Reimbursements	6,808	
MIEMSS - EMS Communications	25,000	
Mosquito Control Fees	93,000	1,639,408
<b>Public Safety</b>		
Boarding of State Prisoners	60,000	
Boarding of Local Prisoners	90,000	
Weekender's Fees	4,000	
Live In/Work Out Fees	21,000	
Home Detention Program	2,000	
Federal Prisoner Program	365,000	
Phone Commissions/TCPSC	50,000	
Inmate Sick Call Fees	500	
Community Service Fees	6,000	598,500
<b>Recreation</b>		
Boat Slips	30,000	
Program Fees	17,000	
School/Summer Fees	22,000	
Other Grants	1,500	70,500
<b>Miscellaneous</b>		
Fines & Forfeitures	77,000	
Interest	1,500,000	
Miscellaneous Revenues	20,000	1,597,000
<b>Reserve &amp; Unexpended General Funds</b>		
From Prior Years	21,993,896	21,993,896
<b>TOTAL REVENUE BUDGET</b>		<u><b>92,400,000</b></u>

TALBOT COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 2008  
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2008 is based on a rate of \$.475 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 2008 Real Property Tax rate is \$.349 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2008 Real Property Tax rate is \$.365 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2008 Real Property Tax rate is \$.42 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2008 Real Property Tax rate is \$.355 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2008 Real Property Tax rate is \$.395 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2008 is based on a rate of \$1.19 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 2008 Railroad & Public Utilities Tax rate is \$.87 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2008 Railroad & Public Utilities Tax rate is \$.91 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2008 Railroad & Public Utilities Tax rate is \$1.05 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2008 Railroad & Public Utilities Tax rate is \$.89 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2008 Railroad & Public Utilities Tax rate is \$.99 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 1.44 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 2008 is based on a rate of 2.25 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2008 is based on a rate of \$3.30 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2008 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 2008 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2008 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 2008 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND  
SCHEDULE OF FEES  
FISCAL YEAR 2008

**PLANNING OFFICE**

Board of Appeals - Application Fee .....	\$ 400.00
	plus advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval) .....	200.00
Administrative Variance .....	300.00
Growth Allocation .....	1,000.00
Subdivision Application-Minor / Non-Critical Area - Per Lot .....	200.00
Subdivision Application-Minor / Critical Area - Per Lot .....	250.00
Subdivision Application-Major / Non-Critical Area -\$500 Base Fee plus a Per Lot Fee of .....	400.00
Subdivision Application-Major / Critical Area -\$500 Base Fee plus a Per Lot Fee of .....	600.00
Minor Line Revision .....	150.00
Major Line Revision .....	300.00
Zoning Amendments - Map and Text Amendments .....	500.00
Produce Stand - Temporary Permit .....	50.00
Site Plan Review - Full / Commercial / Industrial Uses - Building up to 10,000 sq. ft. ....	200.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft. ....	1,000.00
Building over 15,000 sq. ft. ....	2,000.00
Simplified Site Plan .....	150.00
	1/3 original
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Full / Commercial / Industrial ...	application fee
Trailer Court License - Annual .....	75.00
Bed and Breakfast Permit - Annual .....	75.00
Home Occupation Permit .....	75.00
Short Term Rental Permit - Initial .....	250.00
- Renewal .....	100.00
Roadside Vendor License - Short Term (up to 7 days) .....	25.00
Roadside Vendor License - Long-Term (up to 1 year) .....	500.00

**FOREST CONSERVATION**

Declaration of Intent .....	25.00
Simplified Forest Stand .....	100.00
Intermediate Forest Stand Delineation .....	200.00
Full Forest Stand Delineation .....	300.00
Forest Conservation Plan .....	300.00

**PERMITS & INSPECTIONS**

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

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

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

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

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

**HVAC PERMITS**

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2008  
 (continued)

PLUMBING PERMITS

RESIDENTIAL

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

NON-RESIDENTIAL

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

PLUMBING LICENSES

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

ELECTRICAL LICENSE (NEW AND RENEWAL)

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

ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL

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

ROUGH WIRING INSPECTION

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

FINAL WIRING INSPECTION

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

EQUIPMENT & APPLIANCES

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

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

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

FEEDERS & SUB-PANELS

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

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2008  
 (continued)

<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 2008  
 (continued)

**PUBLIC WORKS**

PUBLIC ROAD REVIEW FEE ..... 500.00

**SUBDIVISION APPLICATION/SITE PLAN REVIEW**

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

**STORM WATER MANAGEMENT**

Permit - Standard Plan ..... 100.00  
 Permit - Nonstructural Measures ..... 200.00  
 Permit -Structural - Per Facility (BMP) ..... 500.00  
 Revision/Review Fee - (2 hour minimum) ..... fee per hour 50.00  
 Annual Continuance Permit or Maintenance Inspection - Per Facility (BPM) ..... 200.00  
 Variance Request/Waiver ..... 300.00

**SHARED SANITARY FACILITIES**

Limited (Class I) per Dwelling Unit ..... 125.00  
 Intermediate (Class II) per Dwelling Unit ..... 225.00  
 Major (Class III) Flat Fee ..... 7,500.00

**GIS DATA FEE - Per CD**

65.00

**WEED AND LITTER ENFORCEMENT - First Occurrence**

150.00

- Second Occurrence

200.00

- Third Occurrence

300.00

**CULVERT INSTALLATION\* - County Road Entrance**

Up to 30 Feet ..... 500.00  
 Over 30 Feet - \$500 plus a per foot fee of ..... 20.00

\* Does not include culvert

**ROAD SIGNS**

Road Name Sign ..... 125.00  
 Traffic Sign ..... 125.00  
 Additional Sign ..... 100.00  
 Vandalism Replacement (per sign) ..... 200.00  
 Vandalism Replacement (per post) ..... 50.00

**WEED CONTROL**

Spraying Fee - Noxious Weeds - per hour ..... 50.00  
 Spraying Fee - Phragmites - per hour ..... 100.00  
 Spraying Fee - CREP & CRP - per hour ..... 85.00

**EMERGENCY MEDICAL SERVICES**

ALS Services - Base Rate/Assessment/Transport ..... 450.00  
 ALS II Services - Base Rate ..... 525.00  
 BLS Services - Base Rate ..... 300.00  
 BLS Transport ..... 125.00  
 Extra Attendant CPR/stairs/other ..... 75.00  
 Mileage - per loaded mile ..... 9.25

TALBOT COUNTY, MARYLAND  
 SCHEDULE OF FEES  
 FISCAL YEAR 2008  
 (continued)

**ANIMAL CONTROL**

**LICENSES - DOGS & CATS**

Neutered / Spayed .....	5.00
Not Neutered / Spayed .....	15.00

**REDEMPTION FEES**

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

ADOPTION FEE .....	100.00
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**PUBLIC LANDINGS**

**BOAT SLIPS**

20 Foot Slip / Annual Fee .....	250.00
24 Foot Slip / Annual Fee .....	275.00
25 Foot Slip / Annual Fee .....	286.00
30 Foot Slip / Annual Fee .....	313.00
40 Foot Slip / Annual Fee .....	350.00

**BOAT RAMP PERMIT**

Annual .....	10.00
Daily .....	5.00
Dealer Ramp Permit .....	100.00

**COMMERCIAL USE PERMIT**

Annual Permit .....	150.00
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**MARINE PUMP OUT FEES**

First 50 Gallons .....	5.00
Each Additional Gallon .....	0.10

**ALCOHOLIC BEVERAGES LICENSES**

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

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>County Council</b>		
Salaries	73,000	
Operating Expense	45,900	118,900
 <b>Circuit Court</b>		
Salaries	111,415	
Operating Expense	33,800	145,215
 <b>Court Stenographer</b>		
Salaries	27,675	
Operating Expense	1,500	29,175
 <b>Grand Jury</b>		
Operating Expense	200	200
 <b>Petit Jury</b>		
Operating Expense	12,250	12,250
 <b>Circuit Court Family Services</b>		
Salaries & Benefits	59,757	
Operating Expense	87,250	147,007
 <b>Circuit Court Drug Court</b>		
Salaries & Benefits	56,420	
Operating Expense	4,299	60,719
 <b>Orphans' Court</b>		
Salaries	17,000	
Operating Expense	1,100	18,100
 <b>State's Attorney</b>		
Salaries	424,223	
Operating Expense	23,950	
Capital Outlay	6,600	454,773
 <b>Child Support Enforcement</b>		
Salaries & Benefits	161,500	
Operating Expense	10,050	171,550
 <b>Victim-Witness Program</b>		
Salaries	95,257	
Operating Expense	5,564	100,821

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Law Library</b>		
Salaries	2,590	
Operating Expense	250	2,840
<b>County Administration</b>		
Salaries	394,187	
Operating Expense	27,275	
Capital Outlay	40,000	461,462
<b>Board of Supervisors of Elections</b>		
Salaries & Benefits	185,240	
Operating Expense	112,100	297,340
<b>Registration &amp; Election</b>		
Salaries & Benefits	42,700	42,700
<b>Finance Office</b>		
Salaries	447,785	
Operating Expense	119,550	
Capital Outlay	5,350	572,685
<b>County Attorney</b>		
Salaries	174,880	
Operating Expense	14,330	
Contractual Services	47,500	236,710
<b>Planning &amp; Zoning</b>		
Salaries	428,621	
Operating Expense	45,250	
Capital Outlay	22,020	495,891
<b>Board of Appeals</b>		
Salaries	71,335	
Operating Expense	20,370	91,705
<b>Historic Preservation Commission</b>		
Operating Expense	6,395	6,395

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>County Buildings Maintenance</b>		
Salaries	187,384	
Operating Expense	425,837	
Contractual Services	40,000	
Capital Outlay	19,340	672,561
<b>Library Maintenance</b>		
Operating Expense	102,200	102,200
<b>Information Technology</b>		
Salaries	238,026	
Operating Expense	130,795	
Capital Outlay	95,395	464,216
<b>Insurance</b>		
Operating Expense	111,200	111,200
<b>Safety Committee</b>		
Operating Expense	250	250
<b>Board of Liquor License Commissioners</b>		
Salaries	22,774	
Operating Expense	18,850	41,624
<b>Sheriff</b>		
Salaries	1,307,229	
Operating Expense	219,890	
Capital Outlay	59,100	1,586,219
<b>DARE</b>		
Salaries & Benefits	29,830	
Operating Expense	7,720	37,550
<b>Volunteer Fire Companies</b>		
State Fire/Rescue Fund	173,250	
Operating Appropriation	829,620	
Incentive Program	150,000	
Operating Expense	10,850	1,163,720

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Emergency Medical Services</b>		
Salaries & Benefits	2,094,458	
Operating Expense	341,291	
Capital Outlay	208,757	2,644,506
<b>Hazardous Materials</b>		
Salaries & Benefits	43,215	
Operating Expense	13,500	56,715
<b>Detention Center</b>		
Salaries	1,489,210	
Operating Expense	1,031,750	
Capital Outlay	21,700	2,542,660
<b>Permits &amp; Inspections</b>		
Salaries	338,043	
Operating Expense	37,200	
Capital Outlay	19,200	394,443
<b>Electrical Inspection</b>		
Operating Expense	5,795	5,795
<b>Emergency Management</b>		
Salaries	512,847	
Operating Expense	349,900	
Capital Outlay	116,300	979,047
<b>Animal Control</b>		
Operating Expense	1,700	
Contractual Services	342,615	
Capital Outlay	4,000	348,315
<b>Highway Safety Program</b>		
Operating Expense	36,000	36,000
<b>Hot Spots Bay Hundred</b>		
Operating Expense	25,500	25,500
<b>School Crossing Guards</b>		
Operating Appropriation	54,942	54,942

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>County Roads</b>		
Salaries & Benefits	1,407,089	
Operating Expense	1,550,817	
Capital Outlay	280,000	3,237,906
<b>Public Works</b>		
Salaries	550,115	
Operating Expense	47,900	
Capital Outlay	6,000	604,015
<b>Recycling</b>		
Salaries & Benefits	37,635	
Operating Expense	3,940	41,575
<b>Mosquito Control</b>		
Operating Appropriation	103,000	103,000
<b>Social Services</b>		
Operating Appropriation	15,200	
Contractual Services	104,000	119,200
<b>Upper Shore Aging</b>		
Operating Appropriation	147,566	147,566
<b>Other Social Services</b>		
Operating Appropriation	244,440	244,440
<b>Parks &amp; Recreation</b>		
Salaries	159,575	
Operating Expense	187,000	
Capital Outlay	29,100	375,675
<b>Public Landings &amp; Wharves</b>		
Salaries	126,099	
Operating Expense	53,475	
Capital Outlay	24,000	203,574
<b>Other Parks, Recreation &amp; Culture</b>		
Operating Appropriation	12,000	12,000

TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Cooperative Extension</b>		
Operating Expense	137,376	137,376
 <b>Agricultural Preservation</b>		
Operating Appropriation	47,500	47,500
 <b>Weed Control</b>		
Salaries & Benefits	54,377	
Operating Expense	32,310	86,687
 <b>Other Conservation of Natural Resources</b>		
Operating Appropriation	28,869	28,869
 <b>Housing</b>		
Salaries & Benefits	80,837	
Operating Expense	5,000	
Capital Outlay	1,300	87,137
 <b>Special Loan Program</b>		
Operating Appropriation	200,000	200,000
 <b>Office of Economic Development</b>		
Salaries & Benefits	99,262	
Operating Expense	38,100	137,362
 <b>Other Economic Development</b>		
Operating Expense	35,500	35,500
 <b>Tourism</b>		
Salaries & Benefits	128,330	
Operating Expense	308,580	
Capital Outlay	1,800	438,710
 <b>Principal On Long-Term Debt</b>		
Operating Expense	333,097	333,097
 <b>Interest On Long-Term Debt</b>		
Operating Expense	88,767	88,767



TALBOT COUNTY, MARYLAND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Board of Education</b>		
Operating Appropriation	31,224,712	
Debt Service	2,666,977	33,891,689
 <b>Chesapeake College</b>		
Operating Appropriation	1,379,466	
Debt Service	62,061	
Capital Outlay	49,500	1,491,027
 <b>Health Department</b>		
Operating Appropriation	1,207,735	1,207,735
 <b>School Health</b>		
Operating Appropriation	588,751	588,751
 <b>Additions Program</b>		
Operating Appropriation	80,000	80,000
 <b>Library Administration</b>		
Operating Appropriation	960,145	960,145
 <b>Payments to Municipalities</b>		
Public Accommodations Tax	700,000	
State Fire/Rescue Fund	22,500	722,500
 <b>Employee Benefits</b>		
FICA	570,000	
Employees Retirement	850,000	
Pension Direct	2,500	
Disability Insurance	25,000	
Life Insurance	35,000	
Health Insurance	1,510,000	
Insurance Waiver	58,000	
Retirees Health Insurance	85,000	
Unemployment	15,000	
Flex Spending	3,000	
Substance Abuse Test/Background Ck	6,000	
Workers' Compensation	210,000	
Employee Training/Reimbursements	35,000	3,404,500
 <b>Miscellaneous</b>		
	53,500	53,500
 <b>Reserve for Contingencies</b>		
	1,201,843	1,201,843

TALBOT COUNTY, MARYLAND  
APPROPRIATION BUDGET  
FISCAL YEAR 2008  
(continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Transfer to Capital Fund</b>	13,701,333	13,701,333
<b>Transfer to Other Funds</b>		
Recreation Fund	7,099,774	
Pool Fund	153,346	
Post-Employment Benefit Trust	6,350,000	
Impact Fee Reserves	50,000	13,653,120
<b>TOTAL APPROPRIATION BUDGET</b>		<u><b>92,400,000</b></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, 2007 and ending June 30, 2008.

TALBOT COUNTY, MARYLAND  
CAPITAL BUDGET  
FISCAL YEAR 2008

	<u>Authorization</u>	<u>Sub-Totals FY 2008</u>
<b>County Facilities</b>		
Chesapeake College	248,359	
County Facilities/Library Construction /Renovation	6,566,474	
Septage Disposal Facility	3,500,000	
Solid Waste & Recycling Study	150,000	
GIS Mapping	150,000	
North Wing Elevator	472,000	
Courthouse Space Needs Analysis	50,000	
EMS Headquarters Addition	165,000	
County Office/Planning/Construction /Renovation	3,000,000	
Property Acquisition/County Parking	500,000	
Water/Sewer Extension to Community Center	1,000,000	
Hospital Retention Fund	800,000	16,601,833
<b>Waterways &amp; Wharves</b>		
Dogwood Harbor Wharf & Parking Lot Expansion	50,000	
Public Landing Maintenance Program	50,000	
Windy Hill Boat Ramp, Pier, Shoreline Improvement	75,000	
Bayshore Road Landing	30,000	205,000
<b>Highways &amp; Streets</b>		
Bridges - Maintenance & Improvements	75,000	
Glebe Road	900,000	
Dutchman's Lane - Phase II	416,000	
Black Dog Alley - Preliminary Engineering	160,000	
Dutchman's Lane - Phase III	600,000	
MD 322 & US RTE 50 - Preliminary Engineering	85,000	
Tunis Mills Bridge	1,800,000	4,036,000
<b>Parks &amp; Recreation</b>		
Little Red School House	55,000	
Home Run Baker Memorial Park	15,000	
Tilghman Back Creek Park	37,500	
Perry Cabin	250,000	
Tilghman Back Creek Park	50,000	
Cordova Country Park	125,000	
Wittman Park	100,000	
Black & Decker Field	30,000	
Ole Trappe Park	45,000	
Neavitt Park	150,000	
Lewistown Road	75,000	
White Marsh	15,000	
Back Creek Park	30,000	
Tilghman	40,000	1,017,500

TALBOT COUNTY, MARYLAND  
 CAPITAL BUDGET  
 FISCAL YEAR 2008  
 (continued)

**Public Schools**

St. Michaels Campus Renovations	10,000,000	
Moton Building Roof	35,000	
Moton HVAC	66,000	
Dobson HVAC	44,000	
Easton HS Sports Fields	100,000	
St. Michaels Sports Fields	75,000	
Chapel District Boiler	15,500	
St. Michaels Furniture & Equipment	105,000	10,440,500

**TOTAL CAPITAL BUDGET**

**32,300,833**

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2008</u>	<u>Sub-Total</u>
County Facilities	9,750,000	16,601,833	26,351,833
Waterways & Wharves	3,410,000	205,000	3,615,000
Highways & Streets	8,551,500	4,036,000	12,587,500
Parks & Recreation	865,000	1,017,500	1,882,500
Public Schools	25,253,960	10,440,500	35,694,460
<b>TOTAL</b>	<b>47,830,460</b>	<b>32,300,833</b>	<b><u>80,131,293</u></b>

TALBOT COUNTY, MARYLAND  
 CAPITAL BUDGET  
 FISCAL YEAR 2008  
 (continued)

**SOURCE OF FUNDS**

	<u>FY 2008</u>	<u>Sub-Total</u>
Local Funds		
Transfer from General Fund	13,701,333	13,701,333
Federal & State Grants	3,842,500	3,842,500
Long Term Borrowings	12,750,000	12,750,000
Development Impact Fees	2,007,000	2,007,000
<b>TOTAL FUNDING FY 2008</b>	<b>32,300,833</b>	<b><u>32,300,833</u></b>

**APPLICATION OF FUNDS**

Local Funds		
County Facilities	13,013,333	
Waterways & Wharves	30,000	
Parks & Recreation	217,500	
Public Schools	440,500	13,701,333
Federal & State Grants		
County Facilities	832,500	
Waterways & Wharves	175,000	
Highways & Streets	2,035,000	
Parks & Recreation	800,000	3,842,500
Long Term Borrowings		
County Facilities	2,750,000	
Public Schools	10,000,000	12,750,000
Development Impact Fees		
County Facilities	6,000	
Highways & Streets	2,001,000	2,007,000
<b>TOTAL FUNDING FY 2008</b>		<b><u>32,300,833</u></b>

**SECTION 3.** BE IT FURTHER ENACTED that the FY 2008 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND  
 DEVELOPMENT IMPACT FUND  
 REVENUE BUDGET  
 FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Development Impact Fees</b>		
Library	50,000	
Parks & Rec	50,000	
Public Schools	260,000	
General Government	175,000	
Community College	12,000	
Transportation - East	7,000	
Transportation - West	70,000	
Transportation - Easton	870,000	
Transportation - Trappe	6,000	1,500,000
<b>TOTAL REVENUE BUDGET</b>		<b><u>1,500,000</u></b>

TALBOT COUNTY, MARYLAND  
 DEVELOPMENT IMPACT FUND  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008

<b>Development Impact Fees</b>		
Transfer to Capital Fund	1,107,000	
Transfer to Recreation Fund	120,000	
Increase Fund Balance	273,000	1,500,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>1,500,000</u></b>

**SECTION 4.** BE IT FURTHER ENACTED that the FY 2008 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
REVENUE BUDGET  
FISCAL YEAR 2008

	<u>Budget FY 2008</u>	<u>Sub-Totals FY 2008</u>
<b>Talbot County Community Center</b>		
Admissions	25,000	
Programs	35,000	
Rentals	40,000	
Skating Clubs	100,000	
Skating Lessons	30,000	
Skate Rentals	15,000	
Snack Bar/Vending	51,900	
Other Income	2,500	
County Appropriation	705,165	1,004,565
<b>Hog Neck Golf Course</b>		
Green Fees	905,000	
Handicap Fees	5,000	
Cart Rentals	141,075	
Pro Shop/Driving Range	201,750	
Concessions	166,250	
County Appropriation	392,216	1,811,291
<b>TOTAL REVENUE BUDGET</b>		<b><u>2,815,856</u></b>

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
APPROPRIATION BUDGET  
FISCAL YEAR 2008

<b>Talbot County Community Center</b>		
Salaries & Benefits	413,543	
Operating Expense	389,575	
Capital Outlay	8,800	
Debt Service	192,647	1,004,565
<b>Hog Neck Golf Course</b>		
Salaries & Benefits	848,058	
Operating Expense	708,250	
Capital Outlay	67,500	
Debt Service	187,483	1,811,291
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>2,815,856</u></b>

**SECTION 5.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Recreation Facilities Capital Projects specified for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
CAPITAL BUDGET  
FISCAL YEAR 2008

	<u>Authorization</u>	<u>Sub-Totals FY 2008</u>
<b>Community Center</b>		
Facility/HVAC Renovation	122,393	
Gymnasium Complex	6,000,000	6,122,393
<b>TOTAL CAPITAL BUDGET</b>		<b><u>6,122,393</u></b>
 <b>Source of Funds</b>		
Transfer from General Fund	6,002,393	
Impact Fees	120,000	6,122,393
<b>TOTAL FUNDS FY 2008</b>		<b><u>6,122,393</u></b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2008</u>	<u>Sub-Total</u>
Facility/HVAC Renovation	10,056,325	122,393	10,178,718
Gymnasium Complex	-	6,000,000	6,000,000
<b>TOTAL</b>	<b>10,056,325</b>	<b>6,122,393</b>	<b><u>16,178,718</u></b>



**SECTION 6.** BE IT FURTHER ENACTED that the FY 2008 Annual Budget and Appropriation for Sanitary Districts #1 (Unionville, Tunis Mills, Copperville), #2 (St. Michaels, Rio Vista, Bentley Hay and Royal Oak, Newcomb, Bellevue), #5 (Tilghman), Septage Receiving and Onsite Sewage Disposal System is as follows:

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
REVENUE BUDGET  
FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Sewer Service Charges	78,320	
Benefit Charges	23,270	
Penalties and Interest	300	
Other Income	2,552	
Interest Income	9,000	113,442
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Sewer Service Charges	826,140	
Benefit Charges	104,700	
Ready-to-Serve Charges	50,000	
Penalties and Interest	1,360	
Other Income	196,812	
Interest Income	50,000	1,229,012
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Sewer Service Charges	173,130	
Benefit Charges	55,350	
Ready-to-Serve Charges	50,000	
Penalties and Interest	950	
Other Income	37,800	
Interest Income	14,000	331,230
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Sewer Service Charges	211,050	
Benefit Charges	6,700	
Ready-to-Serve Charges	40,000	
Penalties and Interest	1,300	
Other Income	46,460	
Interest Income	15,000	320,510
<b>Septage Receiving</b>		
Service Charges	360,000	
Benefit Charges	30,000	390,000
<b>Onsite Sewage Disposal System</b>		
Service Charges	579,528	579,528
<b>TOTAL REVENUE BUDGET</b>		<u><b>2,963,722</b></u>

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 REVENUE BUDGET  
 FISCAL YEAR 2008  
 (continued)

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

	Annual Service Charge	Annual Benefit Charge	Ready- to-Serve Charge	System Expansion Charge
<b><u>District #1</u></b>				
Unionville/Tunis Mills/Copperville	570	-	\$10-12,000	-
<b><u>District #2</u></b>				
St. Michaels	550	-	\$10-12,000	-
Rio Vista/Bentley Hay	570	-	\$10-12,000	-
Royal Oak/Newcomb/Bellevue	570	-	\$10-12,000	-
<b><u>District #5</u></b>				
Tilghman	315	10	1,490	Not Applicable

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008

	<u>Budget FY 2008</u>	<u>Sub-Totals FY 2008</u>
<b>Sanitary District #1</b>		
<b>(Unionville, Tunis Mills, Copperville)</b>		
Administration		
Salaries & Benefits	20,279	
Operating Expense	1,425	
Plant Operation		
Salaries & Benefits	7,500	
Communication	450	
Fuel & Utilities	5,950	
Motor Vehicle Operation	3,000	
Contractual Services	9,500	
Sludge Disposal	1,200	
Supplies & Materials	6,000	
Capital Outlay	5,000	
Insurance	1,600	
Overhead	4,500	
Repair & Replacement	2,357	
Debt Service	44,681	113,442
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
Administration		
Salaries & Benefits	185,015	
Operating Expense	8,900	
Plant Operation		
Salaries & Benefits	164,000	
Communication	4,000	
Fuel & Utilities	55,800	
Motor Vehicle Operation	10,000	
Contractual Services	55,500	

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Sanitary District #2</b>		
<b>(St. Michaels, Rio Vista, Bentley Hay)</b>		
(continued)		
Sludge Disposal	25,000	
Supplies & Materials	35,000	
Equipment Replacement	40,000	
Insurance	10,250	
Overhead	172,200	
Repair & Replacement	7,552	
Debt Service	455,795	1,229,012
<b>Sanitary District #2</b>		
<b>(Royal Oak, Newcomb, Bellevue)</b>		
Administration		
Salaries & Benefits	66,605	
Operating Expense	2,050	
Plant Operation		
Salaries & Benefits	24,000	
Communication	1,400	
Fuel & Utilities	13,600	
Motor Vehicle Operation	4,000	
Contractual Services	70,000	
Sludge Disposal	2,000	
Supplies & Materials	7,500	
Insurance	4,150	
Overhead	25,200	
Repair & Replacement	6,106	
Debt Service	104,619	331,230
<b>Sanitary District #5</b>		
<b>(Tilghman)</b>		
Administration		
Salaries & Benefits	92,508	
Operating Expense	4,400	
Plant Operation		
Salaries & Benefits	27,000	
Communication	2,500	
Fuel & Utilities	20,000	
Motor Vehicle Operation	7,500	
Contractual Services	30,000	
Supplies & Materials	9,000	
Equipment Replacement	25,000	
Insurance	6,200	
Overhead	28,350	
Repair & Replacement	18,538	
Debt Service	49,514	320,510

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 APPROPRIATION BUDGET  
 FISCAL YEAR 2008  
 (continued)

**Septage Receiving**

Administration		
Operating Expense	1,650	
Plant Operation		
Salaries & Benefits	76,000	
Communication	250	
Fuel & Utilities	12,000	
Motor Vehicle Operation	1,500	
Contractual Services	4,000	
Supplies & Materials	3,000	
Equipment Replacement	-	
Insurance	5,000	
Overhead	79,800	
Repair & Replacement	9,800	
Debt Service	197,000	390,000

**Onsite Sewage Disposal System**

Administration		
Operating Expense	825	
Plant Operation		
Salaries & Benefits	20,615	
Communication	90	
Other Operating	34,360	
Motor Vehicle Operation	1,500	
Sludge Disposal	22,500	
Contractual Services	21,721	
Supplies & Materials	1,000	
Capital Outlay	451,722	
Overhead	25,195	579,528

**TOTAL APPROPRIATION BUDGET**

2,963,722

**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, 2007 and ending June 30, 2008.

TALBOT COUNTY, MARYLAND  
 SANITARY DISTRICTS  
 CAPITAL BUDGET  
 FISCAL YEAR 2008

	<u>Authorization</u>	<u>Sub-Totals FY 2008</u>
<b>Septage Receiving</b>		
New Screen and Control	750,000	750,000
<b>TOTAL CAPITAL BUDGET</b>		<u>750,000</u>
<b>Source of Funds</b>		
Federal and State Grants	750,000	750,000
<b>TOTAL FUNDS FY 2008</b>		<u>750,000</u>

**SECTION 8.** BE IT FURTHER ENACTED that the FY 2008 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
REVENUE BUDGET  
FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Operations</b>		
Vendors	500	
Land Rents	109,850	
Office Rentals	24,850	
Room Rentals	6,120	
Advertising	8,400	
Ramp Fees	12,600	
Farm Rent	4,800	
Tie Down Fees	11,000	
Interest	25,000	
Commissions	5,000	
Security System	300	
Miscellaneous	3,500	
Transfer from Fuel Facility	94,974	
Transfer from Hangars	275,630	582,524
<b>Fuel Facility</b>		
Fuel Receipts	1,846,250	
Miscellaneous	300	1,846,550
<b>Hangars</b>		
Rent Receipts	472,360	472,360
<b>TOTAL REVENUE BUDGET</b>		<b><u>2,901,434</u></b>

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
APPROPRIATION BUDGET  
FISCAL YEAR 2008

<b>Operations</b>		
Salaries & Benefits	322,205	
Operating Expense	140,555	
Tower Operations/Maintenance	40,000	
Debt Service	8,902	
FAA Match	66,500	
Repair & Replacement	4,362	582,524
<b>Fuel Facility</b>		
Fuel Expense	1,690,250	
Operating Expense	13,490	
Repair & Replacement	39,696	
Transfer to Operations	94,974	
Debt Service	8,140	1,846,550

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
APPROPRIATION BUDGET  
FISCAL YEAR 2008  
(continued)

**Hangars**

Operating Expense	21,000	
Transfer to Operations	275,630	
Debt Service	175,730	472,360

<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>2,901,434</u></b>
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**SECTION 9.** BE IT FURTHER ENACTED that the FY 2008 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
REVENUE BUDGET  
FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>George P. Murphy Community Pool</b>		
Admissions	20,000	
Lessons	8,000	
Vending	5,600	
Pool Rentals	6,500	
County Appropriation	90,083	130,183
<b>Bay Hundred Community Pool</b>		
Admissions	29,500	
Lessons	4,500	
Vending	5,000	
Pool Rentals	4,000	
Grants	12,000	
County Appropriation	63,263	118,263
<b>TOTAL REVENUE BUDGET</b>		<b><u>248,446</u></b>

TALBOT COUNTY, MARYLAND  
COMMUNITY POOLS  
APPROPRIATION BUDGET  
FISCAL YEAR 2008

<b>George P. Murphy Community Pool</b>		
Salaries & Benefits	81,713	
Operating Expense	43,470	
Capital Outlay	5,000	130,183
<b>Bay Hundred Community Pool</b>		
Salaries & Benefits	72,313	
Operating Expense	33,950	
Capital Outlay	12,000	118,263
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>248,446</u></b>



**SECTION 10.** BE IT FURTHER ENACTED that the FY 2008 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND  
NARCOTICS TASK FORCE  
REVENUE BUDGET  
FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>Narcotics Task Force</b>		
Forfeitures	8,200	
Interest	500	
Member Appropriations	10,000	18,700
<b>TOTAL REVENUE BUDGET</b>		<u>18,700</u>

TALBOT COUNTY, MARYLAND  
NARCOTICS TASK FORCE  
APPROPRIATION BUDGET  
FISCAL YEAR 2008

<b>Narcotics Task Force</b>		
Operating Expense	18,700	18,700
<b>TOTAL APPROPRIATION BUDGET</b>		<u>18,700</u>

**SECTION 11.** BE IT FURTHER ENACTED that the FY 2008 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
REVENUE BUDGET  
FISCAL YEAR 2008

	<u>Budget</u> <u>FY 2008</u>	<u>Sub-Totals</u> <u>FY 2008</u>
<b>State and Federal Grants</b>		
Administration	224,221	
Family Preservation	32,000	
Safe & Stable Families	80,000	
Community Partnership	182,000	
Pass Through Grants	65,000	583,221
<b>TOTAL REVENUE BUDGET</b>		<b><u>583,221</u></b>

TALBOT COUNTY, MARYLAND  
TALBOT FAMILY NETWORK  
APPROPRIATION BUDGET  
FISCAL YEAR 2008

<b>Talbot Family Network</b>		
Administration	224,221	
Family Preservation	32,000	
Safe & Stable Families	80,000	
Community Partnership	182,000	
Pass Through Grants	65,000	583,221
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>583,221</u></b>

**SECTION 12.** BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2007.