

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2010 Legislative Session, Legislative Day No.: April 19, 2011

Bill No.: 1203

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

**AN ACT TO ESTABLISH THE 2011-2012 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 19, 2011

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 3, 2011 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 2012 ANNUAL BUDGET AND APPROPRIATION
 ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2012 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 2012

	Budget FY 2012	Sub-Totals FY 2012
Property Taxes		
Real Property	29,245,000	
Railroad & Public Utilities	500,000	
Penalties & Interest	140,000	
Semi Annual Service Charge	23,500	
Discount on Taxes	(195,000)	29,713,500
Income Tax		
Local Income Tax	19,000,000	19,000,000
Other Local Taxes		
Recordation	5,650,000	
Transfer	3,200,000	
Public Accommodations	975,000	
Admissions and Amusement	50,000	
Mobile/Manufactured Home	63,000	9,938,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	175,000	
Alcoholic Beverages Fines	2,000	
Traders Licenses	40,000	
Building Permits	200,000	
Plumbing Permits	14,000	
HVAC Permits	10,000	
Floodplain Permits	500	
Electrical Licenses	16,000	
Plumbing Licenses	8,000	
Storm water Permits/Waiver	10,000	
Animal Licenses & Fines	2,500	
Marriage Licenses	2,665	
Boat Ramp Permits	140,000	
Boat Ramp Violations	2,700	
Slot Machines Licenses	1,600	624,965
Grants from Federal Government		
State's Attorney-Child Support	95,000	
Vest Program- Bureau of Justice	750	
Byrne - Corrections Grant	8,000	
HMEP Grant	6,600	
FEMA	68,140	
Emergency Management Planner-DHS	53,000	
Emergency Management CERT	4,750	236,240

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2012
(continued)

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
State Shared Taxes		
Highway	196,000	
Recordation Tax	1,500	197,500
Grants from State Government		
Police Protection	63,389	
Sex Offender Grant	18,500	
School Bus Grant	12,000	
Fire, Rescue & Ambulance Fund	217,000	
911	305,000	
MDE-Community Right To Know Grant	8,850	
Community Service	23,000	
Circuit Court Master/Family Services	163,695	
Drug Court	187,011	
Critical Areas	16,000	
Public Landings	21,000	
Tourism	75,000	
DSS - Legal Fees	70,000	
Security Filing Fees	1,500	1,181,945
General Government		
Zoning Certificates	15,000	
Subdivision Applications	35,000	
Re-Zoning Applications	500	
Zoning Violations	30,000	
Administrative Variance	4,000	
Non-conforming Structures	300	
Board of Appeals	7,500	
Site Plan Review	4,500	
Forest Conservation Fees	3,300	
Critical Area Forest Preservation	10,000	
Bed and Breakfast	1,000	
Home Occupation	250	
Short Term Rentals	10,000	
Wireless Towers	9,000	
Trailer Court Fees	500	
Produce Stand Permits	600	
Zoning Ordinances/Maps	500	
BOCA Publications	400	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
GIS Data	250	
Access Fees	500	
Weed Control Spraying Fees	40,000	

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2012
(continued)

	Budget FY 2012	Sub-Totals FY 2012
Tourism	50,000	
Tourism-Co-Op Advertising Fee	75,000	
Election- Filing Fees	500	
Election- Voter Lists	500	
Sheriff's Fees	32,000	
Emergency Medical Services	1,206,600	
MIEMSS - EMS Communications	25,000	
Mosquito Control Fees	90,000	1,654,200
Public Safety		
Boarding of Local Prisoners	10,000	
Weekender's Fees	5,750	
Live In/Work Out Fees	7,500	
Home Detention Program	3,000	
Federal Prisoner Program	215,000	
Inmate Sick Call Fees	500	
Community Service Fees	4,900	246,650
Recreation		
Boat Slips	67,500	
Other Grants	43,500	111,000
Miscellaneous		
Interest	600,000	
Miscellaneous Revenues	91,000	691,000
Transfer from Capital Projects Fund		
Unexpended Capital Funds from Completed Projects	1,000,000	1,000,000
Reserve & Unexpended General Funds		
From Prior Years	1,350,000	1,350,000
TOTAL REVENUE BUDGET		<u><u>65,945,000</u></u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2012
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2012 is based on a rate of \$.448 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 2012 Real Property Tax rate is \$.319 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2012 Real Property Tax rate is \$.335 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2012 Real Property Tax rate is \$.391 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2012 Real Property Tax rate is \$.325 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2012 Real Property Tax rate is \$.364 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2012 is based on a rate of \$1.1200 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 2012 Railroad & Public Utilities Tax rate is \$.7975 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2012 Railroad & Public Utilities Tax rate is \$.8375 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2012 Railroad & Public Utilities Tax rate is \$.9775 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2012 Railroad & Public Utilities Tax rate is \$.8125 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2012 Railroad & Public Utilities Tax rate is \$.9100 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 2012 is based on a rate of 2.25 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2012 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2012 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 2012 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2012 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 2012 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2012

PLANNING OFFICE

Board of Appeals - Application Fee	\$ 400.00
	plus advertising costs
Board of Appeals - Administrative Appeal - Administrative/Adjudicatory Order or concerning accommodations for the benefit of disabled citizens (refundable upon successful appeal)	advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval)	200.00
Administrative Variance	300.00
Expansion of Non-Conforming Structure	300.00
Growth Allocation - 25 acres or less	2,500.00
- more than 25 acres	5,000.00
- 50 acres or more	10,000.00
Subdivision Application-Minor/Non-Critical Area - Per Lot	200.00
Subdivision Application-Minor/Critical Area - Per Lot	250.00
Subdivision Application-Major/Non-Critical Area -\$500 Base Fee plus a Per Lot Fee of	400.00
Subdivision Application-Major/Critical Area -\$500 Base Fee plus a Per Lot Fee of	600.00
Minor Line Revision	150.00
Major Line Revision	300.00
Zoning Amendments - Map and Text Amendments	500.00
Waiver	25.00
Administrative Site Plan Review	50.00
Produce Stand - Temporary Permit (Annual)	50.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft.	200.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft.	1,000.00
Building over 15,000 sq. ft.	2,000.00
Minor Site Plan	150.00
	1/3 original
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial ...	application fee
Trailer Court License - Annual	75.00
Bed and Breakfast Permit - Annual	75.00
Home Occupation Permit - Biennial	75.00
Short Term Rental Permit - Initial	250.00
- Renewal	100.00
Roadside Vendor License - Short Term (up to 7 days)	25.00
Roadside Vendor License - Long-Term (up to 1 year)	500.00
Use Certificates	50.00
Wireless Communication Facility License - Annual	900.00

FOREST CONSERVATION

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

CRITICAL AREA PRESERVATION

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

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2012
 (continued)

CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION

Ag parcels created prior to April 7, 2008 (per development right):		May not be released
Year 1-2		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):		May not be released
Year 1-3		released
Year 4		70,000.00
Year 5		60,000.00
Year 6		50,000.00
Year 7		40,000.00
Year 8		30,000.00
Year 9		20,000.00
Year 10		10,000.00

PERMITS & INSPECTIONS

BUILDING PERMITS (BASED ON MEAN VALUE OF CONSTRUCTION (VOC))*		
Up to \$1,000 VOC		25.00
\$1,000 to \$5,000 VOC		40.00
\$5,000 to \$20,000 VOC - \$50.00 plus a per \$1,000 fee of		4.00
\$20,000 VOC and over - \$110.00 plus a per \$1,000 fee of		5.00
Amendment to Building Permit		40.00
CONSTRUCTION WITHOUT APPROVED PERMIT - Double Permit Fee		
Re-inspection Fee		40.00
Floodplain Management Surcharge		35.00
Zoning Certificate - Per Certificate		35.00
*Except manufactured units, which shall be based on retail price		

HVAC PERMITS

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

PLUMBING PERMITS

RESIDENTIAL

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

NON-RESIDENTIAL

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

TALBOT COUNTY, MARYLAND

SCHEDULE OF FEES

FISCAL YEAR 2012

(continued)

PLUMBING LICENSES	
Master	75.00
Journeyman	10.00
HVAC REGISTRATION	
Master	75.00
Journeyman	10.00
ELECTRICAL LICENSE (NEW AND RENEWAL)	
Master	75.00
General	50.00
Limited	30.00
Shelved (all classes)	20.00
Inspection Agency	75.00
ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL (All switches, lighting & receptacles to be considered as outlets.)	
ROUGH WIRING INSPECTION	
1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	9.00
FINAL WIRING INSPECTION	
1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	9.00
EQUIPMENT & APPLIANCES	
Outlet of 30 KW or Less	30.00
Each Additional Outlet	5.00
Cable or Baseboard Heat - 1st Unit	15.00
Each Additional Unit	5.00
MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS, AIR CONDITIONERS, AND WELDERS	
Less than 1/2 HP, KW, KVA (each)	10.00
Each Additional Unit	5.00
1/2 to 10 HP, KW, KVA (each)	15.00
Over 10 to 30 HP, KW, KVA (each)	20.00
Over 30 to 50 HP, KW, KVA (each)	25.00
Over 50 HP, KW, KVA (each)	30.00
FEEDERS & SUB-PANELS	
Not Over 200 amps	10.00
225 to 400 amps	20.00
Over 400 to 800 amps	45.00
Over 800 to 1200 amps	85.00
Over 1200 amps	110.00
SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*	
100 amps	40.00
Over 100 to 200 amps	45.00
Over 200 to 400 amps	50.00
Over 400 to 1000 amps	85.00
Over 1000 amps	110.00

TALBOT COUNTY, MARYLAND

SCHEDULE OF FEES

FISCAL YEAR 2012

(continued)

PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS	
Up to 15 KVA	60.00
Over 15 to 35 KVA	90.00
Over 35 KVA	100.00
Applies to each bank of transformers.	
SIGNALING SYSTEMS	
First 15 Devices	60.00
Each Additional 5 Devices	5.00
CONSTRUCTION SERVICE*	
Up to 400 amps	50.00
Over 400 amps - apply fee schedule	
SWIMMING POOLS	
Bonding Only	40.00
Motors, Pumps, Lighting & Receptacles	50.00
Bonding & Wiring	90.00
ELECTRICAL INSPECTIONS - RESIDENTIAL	
NEW CONSTRUCTION	
SFD Unit to 200 amps	75.00
SFD Unit to 400 amps	90.00
SFD Unit to 600 amps	110.00
Multi-family - 1st Unit	60.00
additional units (each)	50.00
Townhouses (each)	60.00
Modular Dwelling up to 200 amps	50.00
MOBILE HOME*	
Service Only	50.00
MINOR ALTERATIONS & ADDITIONS*	
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.	
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

TALBOT COUNTY, MARYLAND

SCHEDULE OF FEES

FISCAL YEAR 2012

(continued)

STORM WATER MANAGEMENT	
Permit - Standard Plan	100.00
Permit - Nonstructural Measures	200.00
Permit -Structural - Per Facility (BMP)	500.00
Revision/Review Fee - (Per hour, 2 hour minimum)	50.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BPM)	200.00
Variance Request/Waiver	300.00
 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
	Actual Cost/
	\$100
Vandalism Replacement (per sign)	Minimum
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	500.00
ALS II Services - Base Rate	550.00
BLS Services - Base Rate	375.00
BLS Transport	125.00
Extra Attendant CPR/stairs/other	75.00
Mileage - per loaded mile	13.00
 ANIMAL CONTROL	
LICENSES - DOGS & CATS	
Neutered / Spayed	5.00
Not Neutered / Spayed	25.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2012
 (continued)

REDEMPTION FEES	
Neutered / Spayed - 1st Offense	35.00
Neutered / Spayed - 2nd Offense	75.00
Neutered / Spayed - 3rd Offense	150.00
Not Neutered / Spayed - 1st Offense	45.00
Not Neutered / Spayed - 2nd Offense	135.00
Not Neutered / Spayed - 3rd Offense	300.00
ADOPTION FEES	
Dogs - up to 6 months of age	150.00
Dogs - over 6 months of age	90.00
Cats - up to 6 months of age	75.00
Cats - over 6 months under 6 years of age	50.00
Cats - over 6 years of age	25.00
PUBLIC LANDINGS	
BOAT SLIPS	
Up to 25 Foot Slip / Annual Fee	450.00
30 Foot Slip / Annual Fee	500.00
35 Foot Slip / Annual Fee	525.00
40 Foot Slip / Annual Fee	550.00
Utility Access Fee - Annual Fee	55.00
BOAT RAMP PERMIT	
Annual	40.00
COMMERCIAL USE PERMIT	
Annual Permit	175.00
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-T	150.00
Class C	150.00
Class D	1,000.00
Class E	2,000.00
Class F	2,000.00
Class F-A	1,500.00
Class G	800.00
Class G-C	800.00
Class H	35.00
Class J	45.00
Winery	200.00
Caterer's Endorsement	200.00
Application Fee - Classes A, B, B-F, B-T, C, D, F-A, G, G-C	100.00
Application Fee - Classes E, F	200.00
Application Fee - Classes H, J	-
Late Fee (after March 31)	100.00

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
County Council		
Salaries	73,000	
Operating Expense	44,350	117,350
Circuit Court		
Salaries	117,877	
Operating Expense	28,235	146,112
Court Stenographer		
Salaries	30,475	
Operating Expense	225	30,700
Petit Jury		
Salaries	15,000	
Operating Expense	9,200	24,200
Circuit Court Family Services		
Salaries & Benefits	65,895	
Operating Expense	97,800	163,695
Circuit Court Problem Solving Court		
Salaries & Benefits	126,814	
Operating Expense	60,197	187,011
Orphans' Court		
Salaries	17,672	
Operating Expense	500	18,172
State's Attorney		
Salaries	410,230	
Operating Expense	33,176	
Capital Outlay	500	443,906
Child Support Enforcement		
Salaries & Benefits	173,280	
Operating Expense	10,505	183,785

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012
 (continued)

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Victim-Witness Program		
Salaries	101,696	
Operating Expense	5,064	106,760
Law Library		
Salaries	2,939	
Operating Expense	100	3,039
County Administration		
Salaries	383,287	
Operating Expense	26,127	
Capital Outlay	16,000	425,414
Board of Supervisors of Elections		
Salaries & Benefits	178,317	
Operating Expense	102,400	280,717
Registration and Election		
Salaries & Benefits	47,300	
Operating Expense	4,000	51,300
Finance Office		
Salaries	422,664	
Operating Expense	127,975	550,639
Assessment Office		
Operating Appropriation	300,000	300,000
County Attorney		
Salaries	157,481	
Operating Expense	22,150	
Contractual Services	19,000	198,631
Planning & Zoning		
Salaries	435,874	
Operating Expense	32,750	468,624
Board of Appeals		
Salaries	62,961	
Operating Expense	12,550	75,511

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Historic Preservation Commission		
Operating Expense	2,000	2,000
County Buildings Maintenance		
Salaries	197,658	
Operating Expense	320,456	518,114
Library Maintenance		
Operating Expense	70,800	70,800
Information Technology		
Salaries	182,597	
Operating Expense	97,955	280,552
Insurance		
Operating Expense	100,850	100,850
Board of Liquor License Commissioners		
Salaries	10,106	
Operating Expense	2,900	13,006
Sheriff		
Salaries	1,463,541	
Operating Expense	321,459	1,785,000
DARE		
Salaries & Benefits	76,623	
Operating Expense	7,645	84,268
Volunteer Fire Companies		
State Fire/Rescue Fund	172,723	
Operating Appropriation	852,786	
Incentive Program	225,000	
Operating Expense	14,250	1,264,759
Emergency Medical Services		
Salaries & Benefits	2,744,476	
Operating Expense	368,125	3,112,601

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012
 (continued)

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Hazardous Materials		
Salaries & Benefits	12,250	
Operating Expense	12,750	25,000
Detention Center		
Salaries	1,563,279	
Operating Expense	1,047,610	
Capital Outlay	15,000	2,625,889
Permits & Inspections		
Salaries	169,387	
Operating Expense	19,950	189,337
Electrical Inspection		
Salaries	5,525	
Operating Expense	1,600	7,125
Emergency Management		
Salaries	638,212	
Operating Expense	335,777	
Capital Outlay	20,239	994,228
Animal Control		
Operating Expense	1,045	
Contractual Services	334,955	336,000
School Crossing Guards		
Operating Appropriation	50,083	50,083
County Roads		
Salaries & Benefits	1,303,215	
Operating Expense	480,118	1,783,333
Public Works		
Salaries	408,203	
Operating Expense	29,650	437,853
Recycling		
Salaries & Benefits	43,098	
Operating Expense	501,600	544,698

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012
 (continued)

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Mosquito Control		
Operating Appropriation	92,800	92,800
Social Services		
Operating Appropriation	12,912	
Contractual Services	91,250	104,162
Upper Shore Aging		
Operating Appropriation	163,155	163,155
Other Social Services		
Operating Appropriation	197,333	197,333
Parks & Recreation		
Salaries	121,923	
Operating Expense	207,125	329,048
Public Landings & Wharves		
Salaries	126,323	
Operating Expense	57,956	184,279
Other Parks, Recreation & Culture		
Operating Appropriation	10,000	10,000
Cooperative Extension		
Operating Expense	132,892	132,892
Weed Control		
Salaries & Benefits	58,215	
Operating Expense	25,561	83,776
Other Conservation of Natural Resources		
Operating Appropriation	15,350	15,350
Office of Economic Development		
Salaries & Benefits	87,670	
Operating Expense	12,700	100,370
Other Economic Development		
Operating Expense	19,010	19,010

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012
 (continued)

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Tourism		
Salaries & Benefits	95,083	
Operating Expense	262,025	357,108
Principal On Long-Term Debt		
Operating Expense	58,350	58,350
Interest On Long-Term Debt		
Operating Expense	16,450	16,450
Board of Education		
Operating Appropriation	32,403,006	
Debt Service	3,397,475	35,800,481
Chesapeake College		
Operating Appropriation	1,212,432	
Debt Service	61,741	
Capital Outlay	77,000	1,351,173
Health Department		
Operating Appropriation	1,258,976	1,258,976
School Health		
Operating Appropriation	543,348	543,348
Addictions Program		
Operating Appropriation	76,800	76,800
Library Administration		
Operating Appropriation	909,606	909,606
Payments to Municipalities		
Public Accommodations Tax	721,500	
State Fire/Rescue Fund	20,000	
Bank Stock	7,535	749,035

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012
 (continued)

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Employee Benefits		
FICA	545,000	
Employees Retirement	760,000	
Disability Insurance	23,000	
Life Insurance	30,000	
Health Insurance	1,898,250	
Insurance Waiver	70,000	
Retirees Health Insurance	160,000	
Unemployment	30,000	
Flex Spending	3,000	
Substance Abuse Test/Background Ck	7,000	
Workers' Compensation	128,000	
Employee Training/Reimbursements	14,693	3,668,943
Miscellaneous	62,000	62,000
Reserve for Contingencies	1,000,000	1,000,000
Transfer to Other Funds		
Recreation Fund	475,212	
Pool Fund	164,281	
Impact Fee Reserves	20,000	659,493
TOTAL APPROPRIATION BUDGET		<u><u>65,945,000</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, 2011 and ending June 30, 2012.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2012

	<u>Authorization</u>	<u>Sub-Totals FY 2012</u>
County Facilities		
Library	150,000	150,000
Waterways & Wharves		
Public Landings Maintenance Program	189,000	189,000
Highways & Streets		
Dutchman's Lane Phase 2	100,000	
Dutchman's Lane Phase 3	(100,000)	-
Public Schools		
Moton School- Replace Water Heater	40,000	
Chapel District - Repair Water Tank	38,000	
One-To-One Laptops	627,000	705,000
TOTAL CAPITAL BUDGET		1,044,000

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2012</u>	<u>Sub-Total</u>
County Facilities	34,676,170	150,000	34,826,170
Waterways & Wharves	2,613,550	189,000	2,802,550
Highways & Streets	12,807,000	-	12,807,000
Parks & Recreation	4,099,667	-	4,099,667
Public Schools	38,079,276	705,000	38,784,276
TOTAL	92,275,663	1,044,000	93,319,663

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2012
 (continued)

SOURCE OF FUNDS

	<u>FY 2012</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	705,000	
Development Impact Fees	-	705,000
Federal & State Grants	339,000	339,000
Long Term Borrowing	-	-
TOTAL FUNDING FY 2012	1,044,000	1,044,000

APPLICATION OF FUNDS

Local Funds		
Public Schools	705,000	705,000
Federal & State Grants		
County Facilities	150,000	
Waterways & Wharves	189,000	339,000
TOTAL FUNDING FY 2012		1,044,000

SECTION 3. BE IT FURTHER ENACTED that the FY 2012 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
 DEVELOPMENT IMPACT FUND
 REVENUE BUDGET
 FISCAL YEAR 2012

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Development Impact Fees		
Library	20,000	
Parks & Recreation	25,000	
Public Schools	100,000	
General Government	40,000	
Community College	4,000	
Transportation - East	5,000	
Transportation - West	10,000	
Transportation - Easton	20,000	
Interest	15,000	239,000
TOTAL REVENUE BUDGET		<u>239,000</u>

TALBOT COUNTY, MARYLAND
 DEVELOPMENT IMPACT FUND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012

Development Impact Fees		
Increase Fund Balance	239,000	239,000
TOTAL APPROPRIATION BUDGET		<u>239,000</u>

SECTION 4. BE IT FURTHER ENACTED that the FY 2012 Annual Budget and Appropriation for the Grants Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS FUND
REVENUE BUDGET
FISCAL YEAR 2012

	Budget <u>FY 2012</u>	Sub-Totals <u>FY 2012</u>
State and Federal Grants		
Health & Human Services -Rural Cares	1,976,000	
Department of Transportation	81,000	
Department of Housing & Comm Development	282,961	
Department of Human Resources	4,000	2,343,961
TOTAL REVENUE BUDGET		<u>2,343,961</u>

TALBOT COUNTY, MARYLAND
GRANTS FUND
APPROPRIATION BUDGET
FISCAL YEAR 2012

Grants Fund		
Rural Cares	1,976,000	
Highway Safety	46,000	
Tourism	35,000	
Housing Special Loan Program	200,000	
Emergency Transitional Housing	36,061	
Homelessness Prevention Program	6,900	
Emergency Shelter	40,000	
Emergency Food Assistance	4,000	2,343,961
TOTAL APPROPRIATION BUDGET		<u>2,343,961</u>

SECTION 5. BE IT FURTHER ENACTED that the FY 2012 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2012

	Budget <u>FY 2012</u>	Sub-Totals <u>FY 2012</u>
Talbot County Community Center		
Admissions	55,000	
Programs	36,000	
Rentals	52,250	
Skating Clubs	153,750	
Skating Lessons	41,000	
Skate Rentals	22,000	
Snack Bar/Vending	39,500	
Other Income	438	
County Appropriation	475,212	875,150
Hog Neck Golf Course		
Green Fees	826,000	
Handicap Fees	5,000	
Cart Rentals	95,000	
Pro Shop/Driving Range	196,000	
Concessions	142,000	1,264,000
TOTAL REVENUE BUDGET		<u>2,139,150</u>

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2012

Talbot County Community Center		
Salaries & Benefits	327,935	
Operating Expense	335,565	
Repair & Replacement	19,000	
Debt Service	192,650	875,150
Hog Neck Golf Course		
Salaries & Benefits	588,585	
Operating Expense	535,160	
Debt Service	140,255	1,264,000
TOTAL APPROPRIATION BUDGET		<u>2,139,150</u>

SECTION 6. BE IT FURTHER ENACTED that the FY 2012 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 2012

	Budget <u>FY 2012</u>	Sub-Totals <u>FY 2012</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	102,600	
Penalties and Interest	500	
Interest Income	1,500	104,600
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	944,240	
Ready-to-Serve Charges	24,000	
Penalties and Interest	1,500	
Other Income	30,000	
Interest Income	5,000	1,004,740
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	226,000	
Ready-to-Serve Charges	12,000	
Interest Income	1,500	239,500
Sanitary District #2		
(Martingham)		
Sewer Service Charges	199,000	
Other Income	29,500	228,500
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	227,000	
Ready-to-Serve Charges	1,490	
Benefit Charges	19,000	
Other Income	510	
Interest Income	4,500	252,500
Septage Receiving		
Service Charges	215,000	
Other Income	20,000	235,000
Onsite Sewage Disposal System		
State Grants	395,640	
Other Income	38,210	433,850
TOTAL REVENUE BUDGET		<u>2,498,690</u>

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2012
 (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	-	\$10-12,000	-	30
<u>District #2</u>					
St. Michaels	550	-	\$10-12,000	-	30
Rio Vista/Bentley Hay	570	-	\$10-12,000	-	30
Royal Oak/Newcomb/Bellevue	570	-	\$10-12,000	-	30
Martingham	570	-	\$12,000	-	30
<u>District #5</u>					
Tilghman (Existing)	315	10	1,490	N/A	30
Tilghman (Designated New Areas)	315	324	1,490	2,500	30

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2012

	<u>Budget FY 2012</u>	<u>Sub-Totals FY 2012</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	25,410	
Administrative Expense	2,075	
Fuel & Utilities	8,800	
Motor Vehicle Operation	2,300	
Contractual Services	6,900	
Sludge Disposal	1,200	
Supplies & Materials	9,000	
Insurance	2,100	
Repair & Replacement	6,625	
Debt Service	40,190	104,600
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	326,075	
Administrative Expense	9,950	
Fuel & Utilities	79,500	
Motor Vehicle Operation	8,000	
Contractual Services	63,800	
Sludge Disposal	15,000	
Supplies & Materials	48,500	
Repair & Replacement	6,115	

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2012
 (continued)

	Budget <u>FY 2012</u>	Sub-Totals <u>FY 2012</u>
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
(continued)		
Insurance	12,700	
Debt Service	435,100	1,004,740
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	53,135	
Administrative Expense	2,750	
Fuel & Utilities	16,600	
Motor Vehicle Operation	3,000	
Contractual Services	19,250	
Sludge Disposal	7,500	
Supplies & Materials	17,500	
Insurance	3,150	
Repair & Replacement	20,715	
Debt Service	95,900	239,500
Sanitary District #2		
(Martingham)		
Salaries & Benefits	102,960	
Administrative Expense	3,160	
Fuel & Utilities	27,900	
Motor Vehicle Operation	2,000	
Contractual Services	18,300	
Sludge Disposal	300	
Supplies & Materials	20,000	
Equipment Replacement	2,730	
Insurance	150	
Debt Service	51,000	228,500
Sanitary District #5		
(Tilghman)		
Salaries & Benefits	134,439	
Administrative Expense	4,470	
Fuel & Utilities	16,700	
Motor Vehicle Operation	3,000	
Contractual Services	9,200	
Supplies & Materials	12,400	
Equipment Replacement	8,000	
Insurance	7,700	
Repair & Replacement	22,066	
Debt Service	34,525	252,500

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2012
 (continued)

	Budget <u>FY 2012</u>	Sub-Totals <u>FY 2012</u>
Septage Receiving		
Salaries & Benefits	132,238	
Administrative Expense	4,150	
Fuel & Utilities	9,500	
Motor Vehicle Operation	1,000	
Contractual Services	13,000	
Supplies & Materials	7,250	
Equipment Replacement	2,000	
Insurance	8,200	
Repair & Replacement	17,662	
Debt Service	40,000	235,000
Onsite Sewage Disposal System		
Salaries & Benefits	54,645	
Administrative Expense	200	
Motor Vehicle Operation	1,000	
Contractual Services	378,005	433,850
TOTAL APPROPRIATION BUDGET		<u>2,498,690</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, 2011 and ending June 30, 2012.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2012

	<u>Authorization</u>	<u>Sub-Totals FY 2012</u>
Sanitary District #5		
Wind and/or Solar Renewable Energy Project	600,000	600,000
 TOTAL CAPITAL BUDGET		 600,000
 Source of Funds		
Federal and State Grants	300,000	
Long Term Borrowings	300,000	600,000
 TOTAL FUNDS FY 2012		 600,000

APPLICATION OF FUNDS

Federal and State Grants		
Sanitary District #5		
Waste Water Treatment Plant		
Renewable Energy Project	300,000	300,000
 Long Term Borrowings		
Sanitary District #5		
Waste Water Treatment Plant		
Renewable Energy Project	300,000	300,000
 TOTAL FUNDING FY 2012		 600,000

SECTION 8. BE IT FURTHER ENACTED that the FY 2012 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
 EASTON AIRPORT
 REVENUE BUDGET
 FISCAL YEAR 2012

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
Operations		
Vendors	500	
Land Rents	209,097	
Office Rentals	27,358	
Room Rentals	7,560	
Advertising	4,200	
Ramp Fees	8,000	
Farm Rent	8,424	
Tie Down Fees	8,000	
Interest	1,669	
Commissions	1,750	
Security System	150	
Miscellaneous	12,000	
MAA	107,234	
Transfer from Fuel Facility	32,335	
Transfer from Hangars	254,958	683,235
Fuel Facility		
Fuel Receipts	2,318,150	
Miscellaneous	400	2,318,550
Hangars		
Rent Receipts	554,720	554,720
TOTAL REVENUE BUDGET		<u>3,556,505</u>

TALBOT COUNTY, MARYLAND
 EASTON AIRPORT
 APPROPRIATION BUDGET
 FISCAL YEAR 2012

Operations		
Salaries & Benefits	336,771	
Operating Expense	137,900	
Tower Operations/Maintenance	63,000	
Capital Outlay	7,234	
Debt Service	77,080	
FAA Match	61,250	683,235
Fuel Facility		
Fuel Expense	2,103,395	
Operating Expense	5,500	
Transfer to Operations	32,335	
Debt Service	162,960	
Repair & Replacement	14,360	2,318,550
Hangars		
Operating Expense	20,500	
Transfer to Operations	254,958	
Debt Service	179,262	
Repair & Replacement	100,000	554,720
TOTAL APPROPRIATION BUDGET		<u>3,556,505</u>

SECTION 9. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Easton Airport Capital Projects specified for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

TALBOT COUNTY, MARYLAND
 EASTON AIRPORT
 CAPITAL BUDGET
 FISCAL YEAR 2012

	<u>Authorization</u>	<u>Sub-Totals FY 2012</u>
Easton Airport		
Remove Obstructions - Runways 4-22 and 15-33, Acquire Easements, Environmental Mitigation	1,676,750	1,676,750
TOTAL CAPITAL BUDGET		<u>1,676,750</u>
SOURCE OF FUNDS		
Federal and State Grants	1,634,831	
Cost Sharing	41,919	1,676,750
TOTAL FUNDS FY 2012		<u>1,676,750</u>

SECTION 10. BE IT FURTHER ENACTED that the FY 2012 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND
 COMMUNITY POOLS
 REVENUE BUDGET
 FISCAL YEAR 2012

	<u>Budget</u> <u>FY 2012</u>	<u>Sub-Totals</u> <u>FY 2012</u>
George P. Murphy Community Pool		
Admissions	24,000	
Lessons	2,500	
Vending	3,750	
Pool Rentals	3,050	
Programs	3,000	
Contributions for operating	12,000	
County Appropriation	88,060	136,360
Bay Hundred Community Pool		
Admissions	24,500	
Lessons	2,500	
Vending	4,000	
Pool Rentals	2,100	
Programs	1,800	
County Appropriation	76,221	111,121
TOTAL REVENUE BUDGET		<u>247,481</u>

TALBOT COUNTY, MARYLAND
 COMMUNITY POOLS
 APPROPRIATION BUDGET
 FISCAL YEAR 2012

George P. Murphy Community Pool		
Salaries & Benefits	91,620	
Operating Expense	28,980	
Repair & Replacement	15,760	136,360
Bay Hundred Community Pool		
Salaries & Benefits	80,166	
Operating Expense	24,715	
Repair & Replacement	6,240	111,121
TOTAL APPROPRIATION BUDGET		<u>247,481</u>

SECTION 11. BE IT FURTHER ENACTED that the FY 2012 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2012

	<u>Budget FY 2012</u>	<u>Sub-Totals FY 2012</u>
State and Federal Grants		
Administration	91,087	
Community Partnership	425,743	516,830
TOTAL REVENUE BUDGET		<u>516,830</u>

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2012

Talbot Family Network		
Administration	91,087	
Community Partnership	425,743	516,830
TOTAL APPROPRIATION BUDGET		<u>516,830</u>

SECTION 12. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2011.

PUBLIC HEARING

Having been posted and Notice of time and place of hearing and Title of Bill No. 1203 having been published, a public hearing was held on _____ at _____ p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland, and at _____ p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED:

By Order: _____
Secretary

Bartlett –

Hollis –

Pack –

Price –

Duncan –