

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2015 Legislative Session, Legislative Day No.: April 16, 2019

Bill No.: 1410

Introduced by: Mr. Callahan, Mr. Divilio, Mr. Leshner, Mr. Pack

**AN ACT TO ESTABLISH THE 2019-2020 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 16, 2019

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 7, 2019 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 2019 -2020 ANNUAL BUDGET AND
APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2020 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2020

	<u>Budget FY 2020</u>	<u>Sub-Totals FY 2020</u>
Property Taxes		
Real Property	41,499,000	
Education Supplement (1.8 cents)	1,345,500	
Railroad & Public Utilities	900,000	
Penalties & Interest	160,000	
Semi Annual Service Charge	3,500	
Discount on Taxes	(275,000)	43,633,000
Income Tax		
Local Income Tax	26,500,000	26,500,000
Other Local Taxes		
Recordation	5,500,000	
Transfer	3,600,000	
Public Accommodations	1,375,000	
Admissions and Amusement	15,000	
Mobile/Manufactured Home	55,000	10,545,000
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	7,000	
Electrical Licenses	20,000	
Plumbing Licenses	5,000	
HVAC Inspections	10,000	
HVAC Registration	4,000	
Gas Licenses	500	
Storm water Permits/Waiver	10,000	
Road Construction Permits	15,000	
Animal Licenses & Fines	7,400	
Marriage Licenses	2,000	
Boat Ramp Permits	135,000	
Boat Ramp Violations	4,000	663,900
Grants from Federal Government		
FEMA	75,000	
Emergency Management Planner-DHS	75,000	150,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2020
(continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
State Shared Taxes		
Highway	708,340	
Recordation Tax	25,000	733,340
Grants from State Government		
Police Protection	100,000	
Sex Offender Grant	12,000	
School Bus Grant	3,000	
Heroin Grant	30,000	
Motor Vehicle Safety Grant	3,434	
Fire, Rescue & Ambulance Fund	290,000	
911	250,000	
Circuit Court Family Services	364,747	
Problem Solving Court	140,119	
Critical Areas	10,000	
Program Open Space	108,000	
Public Landings	40,000	
DSS - Legal Fees	75,000	1,426,300
General Government		
Zoning Certificates	30,000	
Subdivision Applications	12,000	
Re-Zoning Applications	-	
Administrative Variance	1,000	
Board of Appeals	5,000	
Site Plan Review	5,000	
Forest Conservation Fees	1,000	
Critical Area Forest Preservation	10,000	
Bed and Breakfast	600	
Home Occupation	300	
Short Term Rentals	25,000	
Trailer Court Fees	300	
Produce Stand Permits	1,000	
Roadside Vendors License	500	
Weed & Litter Fees	2,000	
Weed Control Spraying Fees	50,000	
Tourism-Co-Op Advertising Fee	125,000	
Election Filing Fees	250	
Voter Lists	250	
Sheriff's Fees	25,000	
911 Center	400,000	
Emergency Medical Services	1,500,000	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	100,000	2,419,200

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2020
(continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Public Safety		
Boarding of Local Prisoners	10,000	
Weekender's Fees	1,000	
Live In/Work Out Fees	1,100	
Home Detention Program	750	
Federal Prisoner Program	146,000	
Community Service Fees	5,000	
Other Grants	10,000	
Rent	16,100	189,950
 Recreation		
Boat Slips	68,600	68,600
 Miscellaneous		
Interest	550,000	
Miscellaneous Revenues	351,500	
Fines & Forfeitures	18,750	920,250
 Transfer from Development Impact Fund		
Development Impact Fees	200,000	200,000
 Transfer from OPEB Trust Fund		
OPEB Trust Transfer	500,000	500,000
 Reserve & Unexpended General Funds		
From Prior Years	3,963,460	3,963,460
 TOTAL REVENUE BUDGET		 <u><u>91,913,000</u></u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2020
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2020 is based on a rate of \$.6142 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate of \$.6322) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2020 Real Property Tax rate is \$.4812 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate of \$.4992) for all properties within the incorporated limits of the Town of Easton. The FY 2020 Real Property Tax rate is \$.4962 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate of \$.5142) for all properties within the incorporated limits of the Town of Oxford. The FY 2020 Real Property Tax rate is \$.5541 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate \$.5721) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2020 Real Property Tax rate is \$.4872 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate \$.5052) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2020 Real Property Tax rate is \$.5162 per \$100 of assessed valuation plus an Education Supplement of \$.018 per \$100 of assessed valuation (total rate \$.5342) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2020 is based on a rate of \$1.5805 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 2020 Railroad & Public Utilities Tax rate is \$1.248 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2020 Railroad & Public Utilities Tax rate is \$1.2855 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2020 Railroad & Public Utilities Tax rate is \$1.43025 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2020 Railroad & Public Utilities Tax rate is \$1.2630 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2020 Railroad & Public Utilities Tax rate is \$1.3355 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 2020 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2020 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2020 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 2020 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2020 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 2020 is based on a rate of 5.0 percent of the value of the admissions.

**TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2020**

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
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 & Small Scale / Non-Critical Area -\$600 Base Fee plus a Per Lot Fee of	400.00
Subdivision Application-Major & Small Scale / 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
	1/3 original application fee
Re-Evaluation Fee Subdivision Application Site Plan Review	25.00
Request to Planning Officer	25.00
Pre Application Submittals (Commercial properties)	300.00
Minor Modification to Special exception	25.00
Trailer Court License - Annual	250.00
Produce Stand Permit - Annual	300.00
Bed and Breakfast Permit - Annual	75.00
Home Occupation Permit - Biennial	75.00
Short Term Rental Permit - Initial	-
- Renewal	-
Roadside Vendor License - Short Term (up to 7 days)	300.00
Roadside Vendor License - Long-Term (up to 1 year)	250.00
Use Certificates	25.00
Wireless Communication Facility License - Annual	500.00
Landscape Plan	

FOREST CONSERVATION

Declaration of Intent	50.00
Simplified Forest Stand	-
Intermediate Forest Stand Delineation	-
Full Forest Stand Delineation	25.00
Forest Conservation Plan	100.00
Forest Conservation Fee in Lieu	200.00
Forest Conservation Penalty Fee	300.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2020
(continued)

CRITICAL AREA PRESERVATION

Forest Preservation Plan	0.90 per square foot
Property Maintenance Permit	-
Critical Area Fee in Lieu	-
Critical Area Buffer Fee in Lieu	100.00
Simplified Buffer Management Plan	20.00
Minor Buffer Management Plan	0.30 per square foot
Major Buffer Management Plan	1.50 per square foot

CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION

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

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 - \$90.00 plus a per \$1,000 fee of	4.00
\$20,000 VOC and over - \$150.00 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

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

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

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2020
(continued)

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
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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

**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

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2020
(continued)

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
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.	

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2020
 (continued)

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
Vandalism Replacement (per sign/post)	\$150 + Material Costs
Vandalism Reinstallation (per post)	150.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2020
(continued)

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 2020
(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)	250.00

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2020

	<u>Budget</u> <u>FY 2020</u>	<u>Sub-Totals</u> <u>FY 2020</u>
County Council		
Salaries & Benefits	140,727	
Operating Expense	61,600	202,327
 Circuit Court		
Salaries & Benefits	193,407	
Operating Expense	34,721	
Capital Outlay	3,600	231,728
 Court Stenographer		
Salaries & Benefits	47,261	
Operating Expense	150	47,411
 Circuit Court Family Services		
Salaries & Benefits	157,247	
Operating Expense	207,500	364,747
 Circuit Court Problem Solving Court		
Salaries & Benefits	109,619	
Operating Expense	30,500	140,119
 Orphans' Court		
Salaries & Benefits	50,851	
Operating Expense	2,225	53,076
 State's Attorney		
Salaries & Benefits	969,237	
Operating Expense	74,185	1,043,422
 Victim-Witness Program		
Salaries & Benefits	172,979	
Operating Expense	6,710	179,689
 Law Library		
Operating Expense	15,750	15,750
 County Administration		
Salaries & Benefits	756,324	
Operating Expense	92,910	
Capital Outlay	8,000	857,234

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Board of Supervisors of Elections		
Salaries & Benefits	255,774	
Operating Expense	228,975	484,749
 Registration and Election		
Salaries & Benefits	56,900	
Operating Expense	3,400	60,300
 Finance Office		
Salaries & Benefits	765,384	
Operating Expense	279,300	1,044,684
 Assessment Office		
Operating Appropriation	200,000	200,000
 County Attorney		
Salaries & Benefits	328,419	
Operating Expense	64,850	393,269
 Planning & Zoning		
Salaries & Benefits	796,474	
Operating Expense	99,150	895,624
 Board of Appeals		
Salaries & Benefits	95,157	
Operating Expense	21,075	116,232
 Historic Preservation Commission		
Operating Expense	5,400	5,400
 County Buildings Maintenance		
Salaries & Benefits	466,132	
Operating Expense	659,041	
Capital Outlay	44,000	1,169,173
 Library Maintenance		
Operating Expense	131,000	
Capital Outlay	15,000	146,000

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

	<u>Budget</u> <u>FY 2020</u>	<u>Sub-Totals</u> <u>FY 2020</u>
Information Technology		
Salaries & Benefits	305,140	
Operating Expense	114,024	
Capital Outlay	35,000	454,164
 Insurance		
Operating Expense	204,425	204,425
 Board of Liquor License Commissioners		
Salaries & Benefits	14,354	
Operating Expense	3,275	17,629
 Sheriff		
Salaries & Benefits	3,744,082	
Operating Expense	773,200	
Capital Outlay	28,400	4,545,682
 DARE		
Salaries & Benefits	52,935	
Operating Expense	13,620	66,555
 Volunteer Fire Companies		
State Fire/Rescue Fund	227,500	
Operating Appropriation	1,278,815	
Incentive Program	332,100	
Operating Expense	31,500	
Workers Compensation	40,000	1,909,915
 Emergency Medical Services		
Salaries & Benefits	3,965,398	
Operating Expense	621,541	
Capital Outlay	300,000	4,886,939
 Hazardous Materials		
Salaries & Benefits	1,140	
Operating Expense	14,800	15,940

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Department of Corrections		
Salaries & Benefits	3,363,913	
Operating Expense	1,272,141	4,636,054
 Permits & Inspections		
Salaries & Benefits	378,769	
Operating Expense	30,700	409,469
 Board of Electrical Examiners		
Salaries & Benefits	6,495	
Operating Expense	1,690	8,185
 Emergency Management		
Salaries & Benefits	1,860,234	
Operating Expense	781,925	
Capital Outlay	35,371	2,677,530
 Animal Control		
Operating Expense	12,557	
Contractual Services	410,000	422,557
 School Crossing Guards		
Operating Appropriation	64,700	64,700
 County Roads		
Salaries & Benefits	1,528,338	
Operating Expense	1,363,925	
Capital Outlay	435,000	3,327,263
 Public Works		
Salaries & Benefits	615,635	
Operating Expense	39,350	654,985
 Recycling/Solid Waste		
Salaries & Benefits	88,355	
Operating Expense	634,950	723,305

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Mosquito Control		
Operating Appropriation	115,000	115,000
 Social Services		
Operating Appropriation	16,000	
Contractual Services	85,000	101,000
 Senior Services		
Operating Appropriation	420,803	420,803
 Other Social Services		
Operating Appropriation	351,397	351,397
 Parks & Recreation		
Salaries & Benefits	231,616	
Operating Expense	171,169	402,785
 Community Pools		
George P. Murphy Pool		
Salaries & Benefits	33,333	
Operating Expense	19,374	
Capital Outlay	7,000	
Bay 100 Pool		
Salaries & Benefits	30,834	
Operating Expense	17,558	
Capital Outlay	7,000	115,099
 Public Landings & Wharves		
Salaries & Benefits	196,111	
Operating Expense	64,900	261,011
 Other Parks, Recreation & Culture		
Operating Appropriation	12,000	12,000
 Cooperative Extension		
Operating Expense	190,959	190,959

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Weed Control		
Salaries & Benefits	70,777	
Operating Expense	25,265	96,042
 Conservation of Natural Resources		
Operating Appropriation	5,000	5,000
 Housing		
Salaries & Benefits	23,838	
Operating Expense	4,700	28,538
 Office of Economic Development		
Salaries & Benefits	148,055	
Operating Expense	88,450	236,505
 Other Economic Development		
Operating Appropriation	26,000	26,000
 Tourism		
Salaries & Benefits	178,564	
Operating Expense	430,735	609,299
 Principal On Long-Term Debt		
Operating Expense	917,703	917,703
 Interest On Long-Term Debt		
Operating Expense	122,095	122,095
 Board of Education		
Operating Appropriation	41,681,975	
Non - Recurring Expense Appropriation	409,170	
Debt Service	3,723,819	45,814,964
 Chesapeake College		
Operating Appropriation	1,578,261	
Debt Service	190,176	
Capital Outlay	96,108	1,864,545

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2020
 (continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Health Department		
Operating Appropriation	1,627,007	
School Health	754,493	
Addictions Program	76,800	
Senior Services Program	50,000	2,508,300
 Library Administration		
Operating Appropriation	1,408,774	
Capital Outlay	12,191	1,420,965
 Payments to Municipalities		
Public Accommodations Tax	1,025,000	
State Fire/Rescue Fund	40,000	
Bank Stock	7,535	1,072,535
 Employee Benefits		
Retirees Health Insurance	800,000	
Other Operating	242,500	1,042,500
 Miscellaneous	408,613	408,613
 Reserve for Contingencies	600,000	600,000
 Transfer to Other Funds		
Recreation Fund	473,111	
Development Impact Fund	20,000	493,111
 TOTAL APPROPRIATION BUDGET		<u><u>91,913,000</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, 2019 and ending June 30, 2020.

TALBOT COUNTY, MARYLAND		
CAPITAL BUDGET		
FISCAL YEAR 2020		
	<u>Authorization</u>	<u>Sub-Totals FY 2020</u>
County Facilities		
Land Acquisition	2,000,000	
Senior Center Parking Expansion	150,000	
Recycling Station	200,000	2,350,000
Highways & Streets		
Goldsborough Neck/Airport Road	500,000	500,000
Waterways & Wharves		
Public Landings Maintenance Program	50,000	
Knapps Narrows/Dogwood Harbor Dredging	200,000	
Tongers Basin - Dredging, Bulkhead Replacement	150,000	400,000
Public Schools		
Easton Elementary Schools	11,000,000	11,000,000
TOTAL CAPITAL BUDGET		<u>14,250,000</u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2020</u>	<u>Sub-Total</u>
County Facilities	17,309,200	2,350,000	19,659,200
Waterways & Wharves	1,534,000	400,000	1,934,000
Highways & Streets	5,610,000	500,000	6,110,000
Parks & Recreation	935,000	-	935,000
Public Schools	19,080,190	11,000,000	30,080,190
TOTAL	44,468,390	14,250,000	58,718,390

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2020
(continued)

SOURCE OF FUNDS

	<u>FY 2020</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	800,000	
Transfer from the General Fund	-	
Development Impact Fees	200,000	1,000,000
Federal & State Grants	250,000	250,000
Long Term Borrowing	13,000,000	13,000,000
TOTAL FUNDING FY 2020		<u><u>14,250,000</u></u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	350,000	
Highways & Streets	500,000	
Waterways & Wharves	150,000	
Parks & Recreation	-	
Public Schools	-	1,000,000
Federal & State Grants		
Waterways & Wharves	250,000	
Parks & Recreation	-	250,000
Long Term Borrowing		
County Facilities	2,000,000	
Public Schools	11,000,000	13,000,000
TOTAL FUNDING FY 2020		<u><u>14,250,000</u></u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2020

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Development Impact Fees		
Library	25,000	
Parks & Recreation	30,000	
Public Schools	100,000	
General Government	80,000	
Community College	7,500	
Transportation - East	1,200	
Transportation - West	10,000	
Transportation - Easton	80,000	
Prior Years' Reserve	91,300	
Interest	10,000	435,000
TOTAL REVENUE BUDGET		<u><u>435,000</u></u>

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2020

Development Impact Fees		
Transfer to General Fund	200,000	
Transfer to Recreation Fund	35,000	
Transfer to Capital Projects Fund	200,000	435,000
TOTAL APPROPRIATION BUDGET		<u><u>435,000</u></u>

SECTION 4. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2020

	Budget FY 2020	Sub-Totals FY 2020
State and Federal Grants		
Chesapeake & Atlantic Coastal Bays Trust-DNR	50,000	
Department of Transportation	950,000	
Department of Housing & Comm Development	200,000	
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	1,417,500
Community Programs		
Franchise Fees	149,000	149,000
Other Grants		
Other Grants	10,000	10,000
Miscellaneous Revenues		
Contributions	5,000	
Other	5,000	10,000
TOTAL REVENUE BUDGET		1,586,500

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2020

Grants Fund		
Public Works - Bay Trust Program	50,000	
Community Transit	930,000	
Emergency Services	50,000	
Highway/Public Safety	65,000	
Community Programs	149,000	
Dept. of Housing & Community Development	200,000	
DHR - Child Support	75,000	
Circuit Court	67,500	1,586,500
TOTAL APPROPRIATION BUDGET		1,586,500

SECTION 5. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2020

	Budget FY 2020	Sub-Totals FY 2020
Talbot County Community Center		
Admissions	75,000	
Programs	150,000	
Rentals	85,000	
Skating Clubs	183,000	
Skating Lessons	55,000	
Skate Rentals	22,000	
Snack Bar/Vending/Other	45,000	
Sponsorship	18,000	
Transfer from Development Impact Fund	35,000	
County Appropriation	470,011	1,138,011
Hog Neck Golf Course		
Green Fees	1,150,000	
Handicap Fees	11,000	
Cart Rentals	46,500	
Pro Shop/Driving Range	208,000	
Lessons	10,000	
Concessions	1,000	
Other Income	14,500	
County Appropriation	3,100	1,444,100
TOTAL REVENUE BUDGET		<u>2,582,111</u>

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2020

Talbot County Community Center		
Salaries & Benefits	380,561	
Operating Expense	504,700	
Debt Service	166,350	
Repair & Replacement	86,400	1,138,011
Hog Neck Golf Course		
Salaries & Benefits	808,850	
Operating Expense	444,350	
Repair & Replacement	12,900	
Debt Service	178,000	1,444,100
TOTAL APPROPRIATION BUDGET		<u>2,582,111</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, 2019 and ending June 30, 2020.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2020

	<u>Authorization</u>	<u>Sub-Totals FY 2020</u>
Talbot County Community Center		-
TOTAL CAPITAL BUDGET		-
Source of Funds		
Local Funds	-	
Federal & State Grants	-	
Contributions	-	-
TOTAL FUNDS FY 2019		-

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2020</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 2020 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 2020		
	Budget	Sub-Totals
	<u>FY 2020</u>	<u>FY 2020</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	119,400	
Ready-to-Serve Charges	84,000	
Penalties and Interest	500	203,900
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	1,112,000	
Ready-to-Serve Charges	480,000	
Penalties and Interest	1,500	
Other Income	30,000	
Interest Income	500	1,624,000
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	268,850	
Ready-to-Serve Charges	144,000	
Penalties and Interest	1,000	
Interest Income	500	414,350
Sanitary District #2		
(Martingham)		
Sewer Service Charges	233,450	
Ready-to-Serve Charges	60,000	
Penalties and Interest	200	
Other Income	20	293,670
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	312,900	
Ready-to-Serve Charges	7,450	
Penalties and Interest	1,000	
Benefit Charges	15,300	
Other Income	1,000	337,650
Septage Receiving		
Service Charges	581,000	
Energy/Wind Income	20,000	601,000
Onsite Sewage Disposal System		
State Grants	972,000	972,000
TOTAL REVENUE BUDGET		<u><u>4,446,570</u></u>

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2020
 (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 2020

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	52,696	
Administrative Expense	2,800	
Fuel & Utilities	10,200	
Motor Vehicle Operation	1,800	
Contractual Services	62,500	
Sludge Disposal	6,000	
Supplies & Materials	14,000	
Insurance	1,050	
Repair & Replacement	7,854	
Debt Service	45,000	203,900
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	480,694	
Administrative Expense	9,500	
Fuel & Utilities	110,900	
Motor Vehicle Operation	5,500	
Contractual Services	226,000	
Sludge Disposal	85,000	
Supplies & Materials	107,000	
Repair & Replacement	71,906	
Insurance	12,500	
Debt Service	515,000	1,624,000
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	115,045	
Administrative Expense	4,200	
Fuel & Utilities	34,250	
Motor Vehicle Operation	2,000	
Contractual Services	95,000	
Sludge Disposal	20,000	
Supplies & Materials	23,500	
Insurance	1,100	
Repair & Replacement	14,255	
Debt Service	105,000	414,350
Sanitary District #2		
(Martingham)		
Salaries & Benefits	79,570	
Administrative Expense	3,100	
Fuel & Utilities	39,450	
Motor Vehicle Operation	2,000	
Contractual Services	23,500	
Sludge Disposal	6,000	
Supplies & Materials	18,500	
Equipment Replacement	14,800	
Insurance	750	
Debt Service	106,000	293,670

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2020
(continued)

	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
Sanitary District #5 (Tilghman)		
Salaries & Benefits	166,720	
Administrative Expense	4,400	
Fuel & Utilities	24,500	
Motor Vehicle Operation	3,000	
Contractual Services	75,000	
Supplies & Materials	38,400	
Insurance	3,700	
Repair & Replacement	21,930	337,650
 Septage Receiving		
Salaries & Benefits	139,543	
Administrative Expense	3,217	
Fuel & Utilities	21,240	
Motor Vehicle Operation	1,000	
Contractual Services	50,300	
Supplies & Materials	52,000	
Insurance	10,100	
Debt Service	323,600	601,000
 Onsite Sewage Disposal System		
Salaries & Benefits	57,655	
Administrative Expense	350	
Supplies & Materials	30,000	
Contractual Services	825,000	
Repair & Replacement	58,995	972,000
 TOTAL APPROPRIATION BUDGET		 <u><u>4,446,570</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, 2019 and ending June 30, 2020.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2020

	<u>Authorization</u>	Sub-Totals <u>FY 2020</u>
Region II Wastewater System Improvements	2,000,000	
Pump Station Upgrades & Improvements Region I & Region II	6,000,000	
Region II - Belt Filter Press	550,000	
Region II - Watershed Improvement Plan East & Northeast Region West Region -Bozman/ Neavitt	1,200,000	<u>9,750,000</u>
Region V -Bar Neck & Fairbanks -Sewer Extension	2,000,000	
Region V - Wastewater Plant Feasibility Study	150,000	<u>2,150,000</u>
TOTAL CAPITAL BUDGET		11,900,000

Source of Funds

Federal and State Grants	4,150,000	
Long Term Borrowings	7,750,000	11,900,000
TOTAL FUNDS FY 2020		11,900,000

APPLICATION OF FUNDS

Federal and State Grants		
Region II Wastewater System Improvements	2,000,000	
Pump Station Upgrades & Improvements Region I & Region II	2,000,000	
Region II - Belt Filter Press	150,000	4,150,000
Long Term Borrowings		
Pump Station Upgrades & Improvements Region I & Region II	4,000,000	
Region II - Belt Filter Press	400,000	
Region II - Watershed Improvement Plan East & Northeast Region West Region -Bozman/ Neavitt	1,200,000	
Region V -Bar Neck & Fairbanks -Sewer Extension	2,000,000	
Region V - Wastewater Plant Feasibility Study	150,000	<u>7,750,000</u>
TOTAL FUNDING FY 2020		11,900,000

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2020
(continued)

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2020</u>	<u>Sub-Total</u>
Region II Wastewater System Improvements	5,195,000	2,000,000	7,195,000
Pump Station Upgrades & Improvements			
Region I & Region II		6,000,000	6,000,000
Ferry Point Marina - Sewer System	1,500,000		1,500,000
Region II - Belt Filter Press		550,000	550,000
Region II - Screw Press	600,000		600,000
Region II - Watershed Improvement Plan			
East & Northeast Region	5,500,000		5,500,000
West Region -Bozman/ Neavitt		1,200,000	1,200,000
Region V Wastewater Treatment Plant ENR			
Upgrade	3,500,000		3,500,000
Region V -Bar Neck & Fairbanks -Sewer			
Extension		2,000,000	2,000,000
Region V - Wastewater Plant Feasibility		150,000	150,000
TOTAL Funding	16,295,000	11,900,000	28,195,000

SECTION 9. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2020

	Budget FY 2020	Sub-Totals FY 2020
Operations		
Land Rents	283,500	
Office Rentals	44,000	
Room Rentals	11,170	
Advertising	6,000	
Ramp Fees	16,000	
Farm Rent	10,375	
Tie Down Fees	18,000	
Commissions	1,500	
Miscellaneous	19,040	
Tower	37,825	
State and Federal Grants	137,850	
Fuel Facility		
Fuel Receipts	2,065,200	
Miscellaneous	350	
Hangars		
Rent Receipts	569,690	
TOTAL REVENUE BUDGET		3,220,500

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2020

Operations		
Salaries & Benefits	368,703	
Operating Expense	271,400	
Tower Operations/Maintenance	50,000	
Debt Service	88,872	
Capital Outlay	183,800	
FAA Match	59,710	1,022,485
Fuel Facility		
Fuel Expense	1,855,475	
Operating Expense	7,000	
Debt Service	14,470	
Repair & Replacement	100,000	1,976,945
Hangars		
Operating Expense	28,000	
Debt Service	93,070	
Repair & Replacement	100,000	221,070
TOTAL APPROPRIATION BUDGET		3,220,500

SECTION 10. BE IT FURTHER ENACTED that the FY 2020 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND TALBOT FAMILY NETWORK REVENUE BUDGET FISCAL YEAR 2020		
	Budget <u>FY 2020</u>	Sub-Totals <u>FY 2020</u>
State and Federal Grants		
Administration	109,979	
Community Partnership	373,500	
Other Grants	70,000	
County Appropriation	2,500	555,979
TOTAL REVENUE BUDGET		<u><u>555,979</u></u>

TALBOT COUNTY, MARYLAND TALBOT FAMILY NETWORK APPROPRIATION BUDGET FISCAL YEAR 2020		
Talbot Family Network		
Administration	112,479	
Community Programs	443,500	555,979
TOTAL APPROPRIATION BUDGET		<u><u>555,979</u></u>

SECTION 11. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2019.

PUBLIC HEARING

Having been posted and Notice of time and place of hearings and Title of Bill No. _____ having been published, public hearings were 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

Pack —

Divilio —

Callahan —

Price —

Leshner —

EFFECTIVE: _____