State of Maryland
Department of Assessments and Taxation — February 12, 2016

2016 Constant Yield Tax Rate Certification

Taxing authority: **North Beach in Calvert County**

1	1-Jul-2015	Gross assessable real property base	$	236,838,865
2	1-Jul-2015	Homestead Tax Credit	-	50,212
3	1-Jul-2015	Net assessable real property base		236,788,653
4	1-Jul-2015	Actual local tax rate (per $100)	x	0.6337
5	1-Jul-2015	Potential revenue	$	1,500,530
6	1-Jul-2016	Estimated assessable base	$	239,997,600
7	1-Jan-2016	Half year new construction	-	943,200
8	1-Jul-2016	Estimated full year new construction*	-	1,700,000
9	1-Jul-2016	Estimated abatements and deletions**	-	123,433
10	1-Jul-2016	Net assessable real property base	$	237,230,967
11	1-Jul-2015	Potential revenue	$	1,500,530
12	1-Jul-2016	Net assessable real property base	÷	237,230,967
13	1-Jul-2016	**Constant yield tax rate**	$	**0.6325**

EXEMPT

Certified by

Director

* Includes one-quarter year new construction where applicable.
**Actual + estimated as of July 1, 2016, including Homestead Tax Credit.

CYTR #1

DEPARTMENT OF FINANCE & BUDGET
INTEROFFICE MEMORANDUM

TO: Board of County Commissioners

VIA: Terry Shannon, County Administrator

VIA: Tim Hayden, Director of Finance & Budget

FROM: Sharon Strand, Accounting Supervisor

DATE: April 14, 2015

SUBJECT: Meeting with Town Mayors

Same per Mayor 4/29/16

Background:

Every spring, the Board of County Commissioners meets with the mayors of the County's two incorporated Towns, North Beach and Chesapeake Beach, to discuss the tax rate differential. The purpose of this memorandum is to inform you that the meeting with Mayors Frazer and Wahl is scheduled for this Tuesday, April 21st.

Discussion:

As you are aware, the County's tax rate for real property is $.892 per one hundred dollars of assessed value. The tax differential is currently $.336, which brings the County tax rate in the towns to $.556 per one hundred dollars of assessed value. The chart below illustrates the combined rates for each town, as well as the county rate.

Property Tax Rates (per $100 of assessed value)

	Incorporated Towns		Outside of Towns
	Chesapeake Beach	North Beach	County
Town Rate	0.360	0.630	
County Rate	0.556	0.556	0.892
Total Rate	0.916	1.186	0.892

These rates are in effect for the current fiscal year.

Recommendation:

Staff recommends keeping the tax differential for the two towns at $.336 for the fiscal year 2016 tax billing that will occur in July of 2015.

Municipal Transportation Aid - Highway User Revenues and Capital Grants
Fiscal 2017 Allowance

	HUR Formula Distribution	Capital Grant	Total
Allegany			
Barton	6,270	17,242	23,511
Cumberland	247,919	681,777	929,696
Frostburg	69,117	190,071	259,187
Lonaconing	11,657	32,057	43,714
Luke	1,912	5,259	7,172
Midland	5,681	15,623	21,304
Westernport	25,565	70,302	95,867
Anne Arundel			
Annapolis	314,776	865,634	1,180,409
Highland Beach	2,632	7,237	9,869
Calvert			
Chesapeake Beach	69,253	190,446	259,699
North Beach	25,224	69,366	94,591
Caroline			
Denton	49,108	135,048	184,156
Federalsburg	30,054	82,649	112,704
Goldsboro	1,540	4,235	5,775
Greensboro	16,809	46,225	63,034
Henderson	839	2,308	3,147
Hillsboro	1,475	4,057	5,532
Preston	8,639	23,757	32,395
Ridgely	25,935	71,320	97,255
Templeville Caroline	246	676	921
Carroll			
Hampstead	48,265	132,728	180,993
Manchester	49,005	134,765	183,770
Mount Airy - Carroll	58,299	160,322	218,621
New Windsor	15,028	41,328	56,356
Sykesville	38,349	105,459	143,808
Taneytown	59,739	164,281	224,020
Union Bridge	14,168	38,963	53,131
Westminster	150,306	413,341	563,647
Cecil			
Cecilton	5,020	13,805	18,824
Charlestown	15,893	43,706	59,598
Chesapeake City	7,307	20,095	27,402
Elkton	103,067	283,433	386,500
Northeast	21,861	60,118	81,979
Perryville	36,634	100,743	137,377
Port Deposit	3,161	8,693	11,855
Rising Sun	18,904	51,986	70,890
Charles			

Town of North Beach

Memo

To: Mayor and Town Council

From: Stacy Wilkerson, Town Clerk

cc: Joanne Hunt, Town Treasurer

Date: March 8, 2016

Re: Fy17 Budget

Attached is the proposed FY 17 Budget for the Town of North Beach Special Events, Weddings in the North Beach and the Town Clerk. There are three new line items I am requesting this year and they are as follows:

a) Weddings – I think this should have its own line item for expenditures and revenue. I am requesting the purchase of the following items for the wedding/special events items.

1) Purchase of a golf cart with a trailer for the transport of guest and items for vendors to the end of the pier. This cart would be used specifically for weddings and not for the use of trash collections, etc.

2) Purchase of two, white 20 x 20 tents with cathedral sides – these tents can be used on the end of the piers, wetlands parks, pavilions, etc for weddings and other events. Our currents tents are blue and white (not very wedding friendly) we have many bent poles and are they not replaceable since that particular tent company has gone out of business.

3) Lights for the inside of the tents. $22,500.00

4) Plantings for the piers – this would be a yearly cost – tropical feel

b) Sunrise A Celebration of the Arts – July 23, 2016 – This is a new Art Show that will happen the same time as the Eat, Drink Go Local Event. A juried art show that will entail an art sculpture completion for placement of 4 to 5 art sculpture in the Garden all year long with an art Show on Bay Avenue. The anticipation is this will be an annual event in conjunction with the annual Eat, Drink Go Local event.

Anticipation Revenue	$5,750.00 ✓
Expenses	$9,850.00

c) New Year's Eve Party on the Pier –

The Special Events Committee would like to have a New Year's Eve Party on the End of the Pier. This would be a paid event, but they are requesting monies to work with to start planning the event. The party would consist of the following:

Dancing, catered buffet dinner with soft drinks, water/tea/ coffee, champagne toast at midnight, decorations, favors. Individuals would be able to bring their own adult beverage.

$10,000.00

d) Update to the Town Code – The Town Code will need updating since the Zoning Ordinance has been rewritten. At this time, I have submitted for $5,000.00. This may need adjusting once I receive it back from the typist and I submit for a proposal.

FY 2017 Budget Request

Town of North Beach: Town Clerk

Account	Description of Components	FY 2016	Proposed FY2017
Farmers Market			
	Tri - County Council Grant (Revenue)	2,500	3,000
	Money is used for advertising, and giveaways	-	
		-	
	Operating Expense	4,000	5,000
	Entertainment, Customer Appreciation Nights		
	Farmers Market Bags		

Weddings

Equipment 22,500.00

Purchaa new golf cart with cart attachement to help transport items for vendors and guests

Purchse of two white 20 x 20 white tent with cathedral sides - these tents can also be used in other wedding locations in town.

Lights for the tents

Plantings for the pier - tropical plants a yearly cost

Art Show July 23, 2016

Revenue ? ~~$6,250.00~~ 5,750 This is a hopeful number

Expenses will include hospitatlity tent items and advertising ~~$8,000~~ ?

The Town will be including a hospitality tent the day of the event that will include information for the participants to include a commenrative give away

Prizes ? ~~$4,850.00~~ 9,850

FY 2017 Budget Request

Town of North Beach: Town Clerk

Account	Description of Components	FY 2016	Proposed FY2017
New Year Eve Party on the Pier			
	Special Events Committee would like to host a New Year's Eve Party to consist of:		
	Tent with sides		
	Heaters		
	Catered Buffett Dinner / soft drinks/water/Tea/Coffee		
	DJ		
	Champagne Toast at Midnight		
	Decorations		
	A paid event to off set the cost.		$10,000
Concerts			
	Concerts are on Friday Nights at the Farmers Markets - August, September, May, June Eat, Drink, Go Local in July	10,000	10,000
Movies on the Beach			
	July, August, Sept. Oct. 2016 - May, June 2017	2,000	2500
Movie Equipment		500	500
Campfires and Craft Nights			
	Wood, marshmellows, lighther fluid	1,000	1000
Town Resident Party		5,000	5,000

Security?

FY 2017 Budget Request

Town of North Beach: Town Clerk

Account	Description of Components	FY 2016	Proposed FY2017
	Sep-16		
Polar Bear Plunge			
	Sponsorship	14,000	14,000 ✓
Dragon Boat Races			
	Boat Sponsorship and Booth Set up	5,000	5,000 ✓
SMMA Association		1,800	1800 ✓
BBG Meetings			
	Hosting of meetings 3 times a year	500	500 ✓
Advertising Legal			
	Publication of Ordinances and Resolutions	5,000	5,000 ✓
	General Code Update	1,500	5,000 ✓
	** The code update will need to be done to include the Zoning Ordinance **		
Travel and Training			
	Municipal Clerks Conferences	6,700	6700 ✓
	IIMC Municipal Clerks Conference		
	IIMC Regional II Conference		
	IIMC Clerks Academy		
	MML Conferences		
	MMCA Clerks Meetings		

FY 2017 Budget Request

Town of North Beach: Town Clerk

Account	Description of Components	FY 2016	Proposed FY2017
	Subscriptions and Memberships		
Clerks Office Supply Request			
	Office Chair		215
	Laser Jet Printer		250
MML Conference and Registrations			
	Mayors MML Fall, June and MMCO	6,000	6000 ✓
	Town Council MML Fall and June Conference	20,000	20,000 ✓
	**** Increase in Registration Fees****		
	Education and Training - Staff	8,000	8,000 ✓

basyx by HON® BSXVL103SB11 VL103 Leather Executive High-Back Chair with Fixed Arms, Black

- **Item:** 1598368
  - **Model:** HVL103SB11.COM
  - (2) | Write a Review

$ 215.00

Product Details

- Black Leather
- Segmented, padded back design offers an upscale look for any executive office or conference environment
- Overall Dimensions: 34.0 - 38.0"H x 24.75"W x 26.75"D

View Full Product Details

- Product #CE461A#ABA
  $249.99

- Features
  - Print only
  - Print speed letter: Up to 30 ppm (black)
- Specs
- Accessories
- Support
- Special offers
- Reviews

20 X 20

$ 1,700.00 ON SALE

$ 2,200.00 REGULAR

Does not cover cost of sides.

$4200.00

Invoice

231 MATERIALS & RECYCLING PRODUCTS, LLC
171 Skipjack Rd.
Prince Frederick, MD 20678
Phone # 410-535-7666

Date	Invoice #
2/20/2016	6584
Terms	**Due Date**
Due on receipt	2/20/2016

Bill To
The Town of North Beach P O Box 99 8916 Chesapeake Avenue North Beach, MD 20714

P.O. No.	Project

Quantity	Item Code	Description	Price Each	Amount
1	Triton GU...	Triton GU10 4 x 10ft Trailer with side rails and back ramp	1,815.00	1,815.00T
1	POS Tax ...	Custom Front Cowl Logo	700.00	700.00T
1	POS Tax ...	S4 Hitch	0.00	0.00T
1	2016 EZ...	EZGO S4 HO	8,699.00	8,699.00T
		Tax item used for transactions created in QuickBooks POS	0.00%	0.00

Total	$11,214.00
Balance Due	$11,214.00

SPATIAL SYSTEMS ASSOCIATES, INC.
GIS & FMIS IMPLEMENTATION & SUPPORT SERVICES
GEOGRAPHIC INFORMATION SYSTEMS | FACILITIES MANAGEMENT INFORMATION SYSTEMS

April 26, 2016

Town of North Beach
8916 Chesapeake Avenue
North Beach, Maryland 20714
Attention: Ms. Joanne Hunt

Reference: GIS Support for the Town of North Beach

Dear Ms. Hunt,

The purpose of this letter is to provide a series of options for implementing a GIS program at the Town of North Beach. The options are intended to demonstrate varying levels of commitment from the Town and include Town-based support and support options from Spatial Systems. The approach to the implementation is phased to role out over a number of years as the Town builds their adoption of GIS technology. If the Town so chooses, Spatial Systems' State of Maryland Consulting and Technical Services Plus (CATS+) contract #060B2490023 can be made available to the Town. The CATS+ Year 3 (2015-2016) labor category rates will be used for the completion of this project.

BACKGROUND

Spatial Systems Associates, Inc. (SSA) met with Town of North Beach to discuss implementing a GIS environment to assist in managing and maintaining the Town's operations. During that meeting, the Town provided information regarding current data access and potential areas where GIS can be beneficial. Following the meeting, the Town provided Spatial Systems with PDF, CAD, and Excel files representing examples of the Town data. The town's water, wastewater, stormwater, critical area infrastructure is currently contained on PDF maps. Likewise, the Towns' zoning data is maintained as CAD files and on hard copy PDFs. There are additional sources of data that the Town maintains in spreadsheets such as code enforcement and water billing data. It would benefit the Town to represent this information in a GIS environment and make the data more broadly available to Town staff. This would be facilitated over the web through a number of web applications that can be accessed on both computers and mobile devices.

In addition to access to the data, there are initiatives being undertaken by the Town with which development of GIS data would proof useful. The potential data to be developed is detailed below.

DATA DEVELOPMENT

Critical to deploying a successful enterprise GIS is having high quality data. The Town will need a number of datasets developed. As a result of the meeting and reviewing the Town's existing data, SSA sees the following as potential tasks to improve the Town's GIS datasets:

1. Review and Evaluate Existing Available Data
2. Develop Water, Wastewater, and Stormwater System Infrastructure
3. Field Data Collection (Cleanouts and Meters/Curbstops)
4. Create Sewer/Water System Customer Connections and Link Water Billing Information
5. Build and Analyze Surface Flow and Delineate Drainage Basins and Sewersheds
6. Adding and/or Linking Permits to Parcels
7. Code Enforcement Data Development
8. Zoning and Land Use Mapping
9. Field Collection of Town Assets
10. Configure and Load Data into Web Viewer
11. General Consulting

PHASE 1

Task 1: Review and Evaluate Existing Available Data

SSA will review and load data that is made available from the Calvert County and the State of Maryland into the Town's new web application. Much of this data will serve as the base mapping information on which all of the new data will be built. The data may include, but is not limited to:

- Parcels
- Orthophotography/Aerials
- Building Polygons
- Building Points
- Street Centerlines
- Shorelines
- Right of way
- Contours
- Schools
- Sustainable communities

Task 2: Develop Water, Wastewater, and Stormwater System Infrastructure

SSA will review all water, wastewater, and stormwater infrastructure found on the Town's source documents (as-builts, revision maps, construction plans, etc.). The conversion approach is to digitize any and all information found on the plans to include pipes, fittings, manholes, hydrants, curb inlets, junction boxes, headwall, end walls, etc. All attribute information found on the documents will be assigned to the point and line features. Examples include age (install date), invert data, material type, and diameter, slope, and roughness coefficient. The data will be added to a geometric network allowing tracing routines with the surface drainage information available. By performing the network tracing, it is easier to understand connectivity throughout the system.

Based on the source PDF document provided by the Town, and the Utility Drawing count (42 plus profiles if available), we anticipate just over a week to convert the data into a geodatabase. If not already scanned, it would be ideal to create digital copies of the source drawings to that they can be viewed, via a link, with the water, wastewater, and stormwater data as a reference, if needed.

Task 3: Configure and Load Data into Web Application

SSA will configure and host an ArcGIS for Server based web application, that will display the Town's newly developed data. The web viewers will permit basic query functionality—identify, measure lengths and area, view attributes and print a map view. If desired, the application can be extended for added analysis.

PHASE 2

Task 4: Field Data Collection (Cleanouts and Meters/Curbstops)

If not available on the documents, SSA will use GPS units to collect the locations of water meters/curbstops and wastewater cleanouts throughout the Town. Based on the data available to the County and State, roughly 1,725 properties will need to be visited. Based on this estimate, it will take a field collection technician 2.5 weeks to collect all of this data. This estimate may be reduced if the meters and cleanout locations are shown on the source documents or if the Town has existing location data that can be imported.

Task 5: Create Sewer/Water System Customer Connections and Link Water Billing Information

SSA will geocode the Department's customer list to establish point locations for each customer (lateral points) to the Town's building point data. Our technician will create a connector line between each customer point and the appropriate cleanout and meter/curbstop. A lateral line will then be created to connect from the cleanout and meter/curbstop to the adjacent water and wastewater system line.

With the data created, SSA will then link the Town's water billing records to the lateral point for additional analysis.

Task 6: Build and Analyze Surface Flow and Delineate Drainage Basins and Sewersheds

Once the pipes have been created we will pair the drainage system with the Town's surface/terrain data (available from Calvert County and the State) to create a free flowing surface. As analysis is run on the surface, drainage lines (streams, ditches, swales) are delineated to represent the runoff pattern. The surface analysis will also find locations where infrastructure exists, but is not found on source documents. For example, undocumented culverts are often found through this analysis process.

PHASE 3

Task 7: Adding and/or Linking Permits to Parcels

The Town maintains records for rental licenses/permits that have been issued throughout the Town. Once the property and building data has been centralized and updated with the latest information available from the County, we can link the Town's permit information, based on services address, to the appropriate parcel. A thematic map can be generated with differing color symbols depicts type of permit, permit timeline, etc. An assumption made is that the address on the permit is in the parcel database.

Task 8: Code Enforcement Data Development

SSA can map the code enforcement information and the locations of code violations issued to date. These violations may include abandoned/inoperable vehicles, property maintenance, weed control, etc. By mapping the location of the code violations, the Town can perform analysis with additional GIS dataset to determine hot spots for violations or demographic conditions providing supplementary information for the cause of the violation. Using geocoding methods, a point and/or polygon will be placed at the location of each violation and attributes including violation type, address, status, and issue date will be populated. SSA will then make this data available on the GIS website.

Task 9: Zoning and Land Use Mapping

SSA will digitize the Towns adopted Zoning map and recently drafted Zoning map and make this information available via the Town website. Additionally, SSA will develop land use data for all Town properties and make available on the Town interactive website.

If interested SSA will also develop additional socio-economic data for planning purposes. Much of this data is available from data sources such as Maryland PropertyView (Maryland Department of Planning), American Community Survey, and the Census Bureau. The Town can then view and interact with this data, as well as create charts and/or graphs of the data for use in reports and presentations. Examples of this data would include mapping based on:

- Population
- Household Characteristics
- Race/Ethnicity
- Housing Occupancy
- Economic Census
- Educational Attainments
- Commuting Data
- Poverty
- Number of Companies
- Household Income (Median, Mean)
- Foreign Born Population
- Veterans

SSA will build individual web maps for these various datasets and create an icon to launch each map from the Town's GIS website gallery page.

PHASE 4

Task 10: Field Collection of Town Assets

Similar to collecting water meter/curbstop and wastewater cleanout locations in the field, SSA can collect other Town assets that the Town may like to have information about. These include signs, street lights/poles, and other assets that the Town manages.

Task 11: Deploy In-house GIS Environment

To provide access to the data, we can load the existing data into a web environment. There are two options for this. SSA will configure and deploy either option for the Town.

Option 1

ArcGIS Online is Esri's cloud based mapping platform that allows users to publish, share, and edit data in the web. ArcGIS Online use model is driven by accounts/named users and service credits. Using this option, the Town could create a series of web maps that can be made available via ArcGIS Online. This would allow for the flexibility of sharing data with other staff members departments throughout the Town. The pros to using ArcGIS online are cost – a user account is included with your license; does not require a lot of development time; can be consumed on mobile devices. The drawback is that access to data that the Town does not want publicly shared will required purchasing user accounts. SSA recommends starting off by purchasing the 5 user package which includes 5 user accounts and 2,500 user credits for $2,500. If additional accounts or credits are needed, they can be purchased easily directly from Esri (http://www.esri.com/software/arcgis/arcgisonline/purchase). We can review account needs and determine specific plan based on the Town's requirements.

Option 2

The second option is to purchase an ArcGIS for Server license which provides the ability to publish GIS services (data) over the web. GIS services are maps that are created within ArcMap which can then be published to ArcGIS Server. A web viewer using one of Esri's supported API's (JavaScript) would then be configured for access to the data and source documents. Some of the pros for purchasing a license include changes or updates made to data at the desktop level can be viewed on the web by others immediately; more analytical control; access to source documents via the web; data size is not restricted. The cons are the cost ($4,800 for Standard Workgroup license year 1 - $1,200 annual maintenance costs thereafter); ArcMap 10.3.1 license required; storage costs (server box/cloud).

ArcGIS Server will need to be installed on a server for production. This can be on a physical box onsite at the Town (if a server is available) or perhaps more easily installed on a server in the cloud. An Amazon EC2 Cloud instance is a safe and secure environment for storing and serving the data without the need for purchasing hardware. The Amazon Cloud service can be purchased on a month by month basis or through a yearly contract. Typical costs for access and maintenance will run roughly $400 a month.

SCHEDULE

Activity	PHASE			
	1	2	3	4
Task 1: Review and Evaluate Existing Available Data	■			
Task 2: Develop Water, Wastewater, and Stormwater System Infrastructure	■			
Task 3: Configure and Load Data into Web Application	■			
Task 4: Field Data Collection (Cleanouts and Meters/Curbstops)		■		
Task 5: Create Sewer/Water System Customer Connections and Link Water Billing Information		■		
Task 6: Build and Analyze Surface Flow and Delineate Drainage Basins and Sewersheds		■		
Task 7: Adding and/or Linking Permits to Parcels			■	
Task 8: Code Enforcement Data Development			■	
Task 9: Zoning and Land Use Mapping			■	
Task 10: Field Collection of Town Assets				■
Task 11: Deploy in-house ArcGIS Environment				■

COST

The following cost breakdown details the licensing estimates for each of the options. It also provides cost estimates for the tasks described above. The tasks are not all required - the Town can pick and choose which they feel are most important to implement.

Task	Rate	Hours	Cost
PHASE 1			
Task 1: Review and Evaluate Existing Available Data			
Project Manager	$175.89	3	$527.67
Database Manager	$140.71	3	$422.13
Geographic Information Systems Technician II	$113.98	16	$1,823.68
			$2,773.48
Task 2: Develop Water, Wastewater, and Stormwater System Infrastructure			
Project Manager	$175.89	3	$527.67
Database Manager	$140.71	2	$281.42
Quality Assurance Specialist	$112.57	8	$900.56
Geographic Information Systems Technician I	$85.84	50	$4,292.00
			$6,001.65
Task 3: Configure and Load Data into Web Application			
Project Manager	$175.89	6	$1,055.34
Applications Programmer	$126.64	32	$4,052.48
Database Manager	$140.71	2	$281.42
Geographic Information Systems Technician I	$85.84	24	$2,060.16
			$7,449.40
		Phase 1 Cost	$16,224.53
PHASE 2			
Task 4: Field Data Collection (Cleanouts and Meters/Curbstops)			
Project Manager	$175.89	6	$1,055.34
Database Manager	$140.71	2	$281.42
Quality Assurance Specialist	$112.57	8	$900.56
Geographic Information Systems Technician I	$85.84	102	$8,755.68
			$10,993.00
GPS Rental Cost (per week)	$400.00	3	$1,200.00
			$12,193.00
Task 5: Create Sewer/Water System Customer Connections and Link Water Billing Information			
Project Manager	$175.89	6	$1,055.34
Database Manager	$140.71	2	$281.42
Geographic Information Systems Technician I	$85.84	30	$2,575.20
			$3,911.96
Task 6: Build and Analyze Surface Flow and Delineate Drainage Basins and Sewersheds			
Project Manager	$175.89	5	$879.45
Geographic Information Systems Technician I	$85.84	32	$2,746.88
			$3,626.33
		Phase 2 Cost	$19,731.29

PHASE 3			
Task 7: Code Enforcement Data Development			
Project Manager	$175.89	6	$1,055.34
Database Manager	$140.71	2	$281.42
Quality Assurance Specialist	$112.57	18	$2,026.26
Geographic Information Systems Technician I	$85.84	40	$3,433.60
			$6,796.62
Task 8: Zoning and Land Use Mapping			
Project Manager	$175.89	3	$527.67
Database Manager	$140.71	2	$281.42
Geographic Information Systems Technician I	$85.84	24	$2,060.16
			$2,869.25
Task 9: Adding and/or Linking Permits to Parcels			
Project Manager	$175.89	3	$527.67
Database Manager	$140.71	2	$281.42
Geographic Information Systems Technician I	$85.84	16	$1,373.44
			$2,182.53
		Phase 3 Cost	$11,848.40
PHASE 4			
Task 10: Field Collection of Town Assets			
Project Manager	$175.89	6	$1,055.34
Database Manager	$140.71	2	$281.42
Quality Assurance Specialist	$112.57	6	$675.42
Geographic Information Systems Technician I	$85.84	40	$3,433.60
			$5,445.78
GPS Rental Cost (per week)	$400.00	1	$400.00
			$5,845.78
Task 11: Deploy In-house ArcGIS Environment			
Project Manager	$175.89	6	$1,055.34
Database Manager	$140.71	40	$5,628.40
			$6,683.74

GIS Implementation Options	Cost
Option 1	
ArcGIS Online 5 Users/2,500 Credits (Annually)	$2,500.00
Data Development Services - Spatial Systems	As Needed

Option 2	
ArcGIS for Server License (Standard Workgroup) Year 1	$4,800.00
Amazon EC2 Cloud Instance and Maintenance ($400/month) (if needed)	$4,800.00
ArcGIS Online (10 Users)	Included

CONCLUSION

Thank you for your confidence in Spatial Systems Associates, Inc. We look forward to working with the Town of North Beach to build a strong GIS foundation.

We are prepared to meet with Town staff at your earliest convenience to prepare a work plan, once we receive authorization to proceed with this project. If you have any questions regarding this letter, please feel free to contact me at 410-423-1870 x212 or by email at pmcloughlin@spatialsys.com.

Sincerely,

Patrick McLoughlin, GISP
Vice President

FY2016 Code Enforcement Requests

Salary for 1 Code Enforcement Officer 28 Hrs/Wk X 52 Wks X 22.05 HR	$32,104.80 ✓
Salary for 1 Code Enforcement Officer 450 hours X 18.00 HR	$8,100.00 ✱
Process Server	$1,000.00 ✓—
Training/Association Dues (CEZOA, AACE, ICC)	$1,250.00 ✗
Uniform Shirts	$200.00 ✓—
Drone	$1500.00 ✓—

For use by Beach, Social Media Department and Code Enforcement

✓— = 2,200.00

$44,154.80

− 8,100

36,054.80

FY 17 Budget
Promotional Advertising

	Amount	
Advertising	$ 17,000.00	
Marketing Materials:		
Brochure & Postcard Paper	$ 500.00	4,825.00
Newsletter Paper	$ 1,600.00	
Stand-up Banners/Displays/MML Booth	$ 750.00	
MML Giveaways/General Giveaways	$1,750.00	
MML Municipal Main Street Registration	$ 225.00	
Outside Printing Costs:		
Brochure Printing (Lighthouse Market)	$ 1,800.00	3,000.00
Event Banners	$ 1,200.00	
Miscellaneous:		
Supplies	$ 300.00	4,200.00
Marketing events	$ 500.00	
Phone Upgrade	$ 400.00	
New Computer (CD/DVD Read/Write; Updated MS Office Suite)	$ 2,000.00	
Locked Cabinet (or a door)	$ 1,000.00	
	$ 29,025.00	

$700.00 MML Portion

FY 17 Budget
EDC

	Amount
Advertising	$ 23,995.00
Staycation and Summer guides, AAA Metro Washington Guide, Calvert County Visitor's Guide, print advertising in Alexandria & Arlington, VA, Capitol Hill, Baltimore, Northern Anne Arundel County, Comcast TV Ad, North Beach business promotions.	

Recorder Staycation	625.00
Bay Weekly Summer Guide	650.00
AAA Metro Guide	980.00
Calvert County Visitor's Guide	1,500.00
Calvert County Chamber Map	700.00
Hill Rag or the Sun Magazine	1,200.00
Old Town Crier	1,200.00
The Capital Entertainment Guide	1,040.00
Southern MD This Is Living	1,100.00
Online Advertising	2,000.00
Comcast TV Ad	12,000.00
North Beach Business Promotions	1,000.00
	23,995.00

2017 WATERFRONT BUDGET REQUESTS

Welcome Center/Wages	76,000.00
Welcome Center/Janitorial	3,500.00
Welcome Center/Building Maintenance	4,000.00
Welcome Center/Telephone	2,800.00
Welcome Center/Operating Expenses	7,500.00
Welcome Center – Fixed Assets General 7,000.00	
- New Lap Top $2,000.00	
- 5 Radios $1,500.00	
Total Fixed Assets...	11,000.00
Recycling Program Waterfront	2,700.00
Beach Patrol/Salaries & Wages (Includes Maryland State Minimum Wage Increases effective July 1 - wages go from 8.25 to 8.75 per hour)	~~135,000.00~~ 165,000
Beach Patrol/Operating Supplies	6,000.00
Beach Maintenance/Sand Replenishment	2,500.00
Sea Nettle Net and Install and Remove	6,000.00

OTHER ITEMS NOT IN WATERFRONT CATEGORIES

Fencing for Sunrise Gardens – Fireworks 2016	$2,000.00
Trash Can (Replacements) Chestnut Avenue at Bay and 7th Street Finger Pier At $1,000.00 each.....	$2,000.00
Cameras – up grade to Welcome Center cameras And new cameras on pier.....	$20,000.00
New Cash Registers – Lease	$3,126.00 19544-011

TOWNS OF CHESAPEAKE & NORTH BEACH
RESIDENT DEPUTY AGREEMENT
FISCAL YEAR 2017 PROJECTED COSTS

	FISCAL YEAR 2017 *	
	Column A	Column B
PERSONNEL COST	Chesapeake Beach & North Beach Shared Deputy Costs (65%/35%)	Chesapeake Beach One Additional Deputy Costs (100%)
9 DEPUTY SHERIFFS / 1 DUTY SHERIFF (includes projected step)	$ 561,068	$ 65,936
OVERTIME REGULAR	1,527	169.62
OVERTIME @ 1.5: OT is 9 percent of regular salaries	49,310	5,478.90
HOLIDAY	4,905	613
NIGHT DIFFERENTIAL	11,363	1,420
4TH OF JULY OVERTIME (allocated with the 65-35 split)	5,500	-
TOTAL SALARIES	$ 633,673	$ 73,618
BASE SALARY BENEFITS (INCLUDES EFFECT OF OPEB)	$ 336,641	$ 35,605
OVERTIME BENEFITS	11,617	1,229
TOTAL FRINGE	$ 348,258	$ 36,835
UNIFORM allowance	$ 5,400	$ 600.00
BULLET PROOF VEST	1,306	653
AMMUNITION	1,575	175
HEPATITUS B VACCINATIONS	1,125	125
MD VEHICLE LAW BOOKS - LEXIS NEXIS	477	53
TRAINING	3,616	402
FIRST AID KIT - ONE REPLACEMENT EACH YEAR	60	-
DIGITAL CAMERA	200	-
EVDO WIRELESS CARD ANNUAL COST	4,320	480
TOTAL MISC.	$ 18,079	$ 2,488
TOTAL COSTS RELATED TO PERSONNEL	$ 1,000,010	$ 112,940
VEHICLE COSTS		
VEHICLE ACQUISITION--2 replacements plus related costs: list below	$ 114,290	$ -
VEHICLE SUPPLIES/REPAIRS (INCLUDING GASOLINE)	49,802	6,225
VEHICLE INSURANCE	9,900	1,238
TOTAL COSTS RELATED TO VEHICLE	$ 173,991	$ 7,463
TOTAL PERSONNEL AND VEHICLE COSTS	$ 1,174,001	$ 120,403
CHESAPEAKE BEACH (65% of Column A + 100% of Column B)		$ 883,504
TOTAL CHESAPEAKE BEACH		$ 883,504
NORTH BEACH (35% of Column A)	$ 410,900	
Plus: Bay Harvest Fest Overtime with Benefits (removed, event not held)	$ -	
Plus: Blessing of the Bikes Overtime with Benefits (based on FY 15 actual)	$ 2,948	
TOTAL NORTH BEACH	$ 413,848	

*** ANNUAL COSTS MAY BE ADJUSTED BASED ON FUTURE BUDGETARY DECISIONS MADE BY THE BOARD OF COUNTY COMMISSIONERS AND CHANGES IN ANCILLARY COSTS.**

Vehicle Replacement: Beinning in FY 2015, two vehicles were added in each FY budget to allow for a 5 year rotation.

		Deputy Vehicle costs
$	30,000.00	Vehicle
$	1,015.75	Vehicle Graphics Package
$	5,479.00	In-Car Camera
$	6,605.00	In-Car Computer
$	3,400.00	Console/Light Package
$	7,000.00	Mobile Radios
$	1,225.00	Etix Printer & Scanner
$	1,700.00	Truck Vault
$	720.00	Half Cage
$	57,144.75	

apple FORD LINCOLN
Drive Us

Fleet/Government Sales

8800 Stanford Blvd. Columbia, MD 21045

April 25, 2016
Don Bowen
Director of Public Works
Town Of North Beach

Quote for F250 Extended Cab 4x4 truck with Utility Body per the State of Maryland BPO#:001B6400314

Vehicle		
Line 1	Type 7 ¾ ton Regular Cab 4x2 Pickup	$20,678.00
X2A	Extended Cab 8' Bed	3284.00
X2B	4 Wheel Drive for Extended cab	2620.00
696J	Knapheide 696J 8' SRW Utility Body master locking	4620.00
TTP	Class V Trailer Tow	120.00
X3E	Electronic Locking Differential 3.73	390.00
90L	Power Equipment Group (windows-locks-pwr,heated Mirror	895.00
473	Snow Plow Prep	85.00
52B	Integrated Trailer Brake Controller	270.00
66S	Upfitter Switches	125.00
	Order # X703	
	Changes to order content accepted until 04/27/16	
Paint	Z1 Oxford White	
Interior	AS Steel 40/20/40 bench seat	
Delivery Days	Approx. 07/30/16	
	Net Price:	**$33,087.00**

Please contact me with any questions, changes, or to finalize your order. I look forward to hearing from you. You can reach me at 410-539-1292 or by e-mail at: TLeasure@AppleFord.com.

Thank you,
Thomas Leasure

702-D Naylor Mill Road Salisbury, MD 21801
Phone 410-742-2718 Fax 410-742-2838

September 16th, 2015

Dept. of Public Works
Attn: Donnie Bowen
North Beach, MD

Donnie,

Here is the estimate for cleaning storm drains on 7th and 9th street. Scope of work is, jetting out sand and debris from storm drains, as well as video inspect lines and tidal valve to verify cleaning and look for damage.

Personnel and Equipment Provided:

1 - Job-Site Supervisor
2 - Industrial Technicians
1 - Vactor 2115 Combination Vacuum/Jeter Truck
1 - Crew-cab Pickup
1 - Camera Trailer
PPE, and Confined Space Equipment
Hotels and Per Diem

Cost Outline:

Mobilization:	**$1,580.00**
Daily cost based on an 10 hour working day onsite:	**$3,860.00**
Demobilization:	**$1,280.00**

Estimate: 3 to 5 - 10 hour days (3 - 10 hour days $14,440.00)

****All disposal will be will be additional to this quote.**

Thank you for the opportunity to bid and we look forward to working with you.

David Banks

BANKS OF EDEN FARM, INC

29631 Foskey lane, Delmar, MD 21875

September 16, 2015

Dept. of Public Works
Attn: Donnie Bowen
North Beach, MD

Donnie,

Here is the estimate for the disposal of the storm drain material on 7th and 9th street. All work completed by CES will be disposed of using two dewatering boxes. Boxes will be disposed of at the following costs.

2 - Roll-off Dewatering Boxes and Fittings:	**$1,950.00**
Disposal:	**$88.00 per ton**
Trans for Disposal, including filter:	**$912.50 per load**

All disposal will be billed using actual weight tickets, with a trans charge per load of waste hauled away. All filtered liquid will be discharged into city sewer.

Thank you for the opportunity to provide this quote.

David Banks

$14,500.00

North Beach, MD 2016 Holiday Decoration Proposal

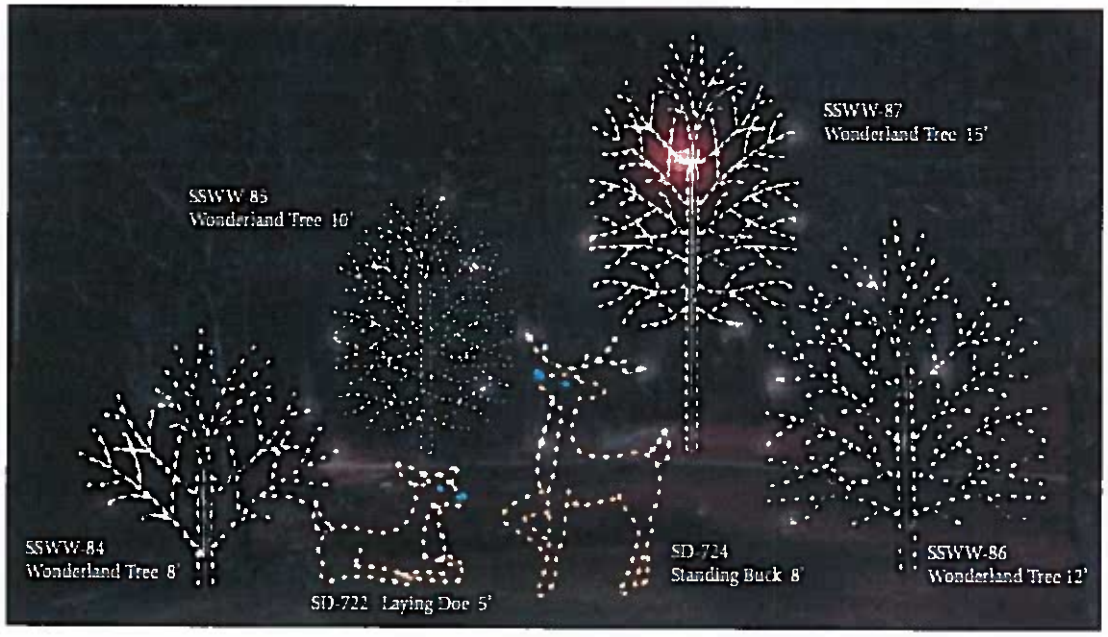
Mosca Design
Joel Mosca
Abigail Francesco
02/2016

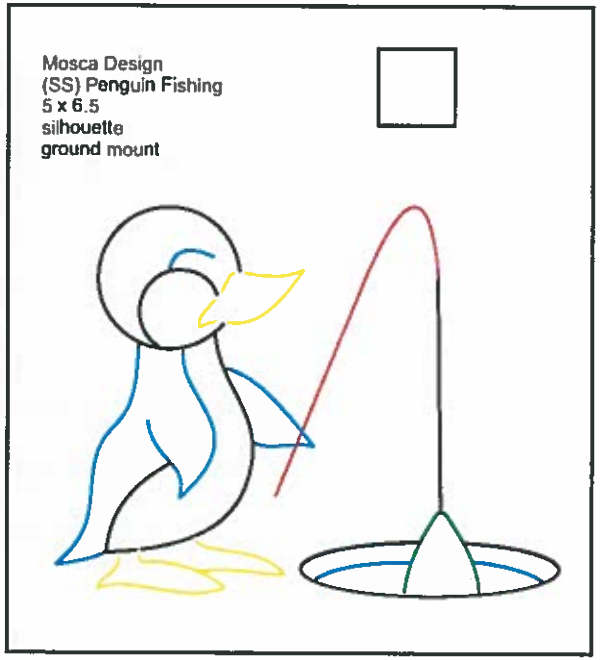
Overview

- Displays and Décor for Sunrise Garden
- New solution for Boardwalk Tree Lighting
- All Displays will have LED lights

Sunrise Garden

- Winterland Trees
  - 3 each 8' trees and 4 each 6' trees
- Penguin Fishing (animated)
  - Animation not shown in drawing
  - Displayed near the pond





Sunrise Garden

- 6" Shatter-proof UV stable ornaments for use in trees (20 per)
- Hummingbird (animated) Surrounded by Tulips (9)
  - Animation not shown in drawing
  - Bird can be placed on riser of desired height to appear like its flying
  - Displayed in grassy area

Boardwalk Trees

- RGB Color Changing Flood Lights
  - Series of lights that create up-lighting on trees along the boardwalk
  - Programmed to change color in unison to create a lively but organized array of colors in the trees
  - Labor time reduced significantly compared to wrapping trees with lights

Pricing

- 3 each 8' Winterland Trees = $1,654/each = $4,962
- 4 each 6' Winterland Trees = $906/each = $3,624
- Penguin Fishing = $1,055
- 6" Ornaments
  - (20 each x 10 trees = 200 ornaments) = $1,200
- Hummingbird = $838
- 9 each Tulips = $225/each = $2,025
- 50 each color changing up-lights
  - Price TBD based on programming and product options
  - More to come ASAP

Mayor's Proposed Budget
Fiscal Year 2017
Waste Water Treatment Plant

	Proposed FY 2017
REVENUES:	
Operations:	
Anne Arundel County	$ 131,378
Calvert County	$ 274,458
Town of Chesapeake Beach	$ 624,923
Town of North Beach	$ 227,645
	$ 1,258,404
Capital Expenditures:	
Anne Arundel County	$ 21,924
Calvert County	$ 45,801
Town of Chesapeake Beach	$ 104,286
Town of North Beach	$ 37,989
	$ 210,000
Total Revenues	$ 1,468,404

Mayor's Proposed Budget
Fiscal Year 2017
Waste Water Treatment Plant

	Proposed FY 2017
EXPENDITURES	
Fixed	
Operating Costs	$ 86,300
Professional Fees	$ 10,000
Repairs and Maintenance	$ 109,000
Salaries and Benefits	
Administration	$ 60,325
Plant	$ 455,579
Total Fixed	$ 721,204
Variable	
Operating Costs	$ 258,000
Utilities	$ 279,200
Total Variable	$ 537,200
Capital	
ENR-MDE Grant Funded	
Capital Projects	
FY 2016 Capital Projects	
Enclose the sludge trailer loading area.	$ 45,000
Plant lab upgrade construction with equipment.	$ 140,000
Add a new control to the SPT return pumps to control flow back into the plant and install Decant Flow Meter in SPT pipe vault.	$ 25,000
Total Capital	$ 210,000
Total Expenditures	$ 1,468,404
Revenue in Excess of Expenditures	$ -