COUNTY COUNCIL

OF

TALBOT COUNTY, MARYLAND

2022 Legislative Session, Legislative Day No.: April 19, 2022

Bill No.: 1498 *AS AMENDED*

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

AN ACT TO ESTABLISH THE 2022-2023 ANNUAL BUDGET AND APPROPRIATION ORDINANCE

By the Council: April 19, 2022

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 3, 2022 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. in the Easton Elementary School Cafeteria, 307 Glenwood Avenue, Easton, Maryland 21601.

By Order Susan W. Moran
Secretary

A BILL ENTITLED

AN ACT TO ESTABLISH THE FISCAL YEAR 2022 -2023 ANNUAL BUDGET AND APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2023 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
Property Taxes		
Real Property	48,510,000	
Education Supplement	780,000	
Railroad & Public Utilities	1,100,000	
Penalties & Interest	150,000	
Semi Annual Service Charge	3,000	
Discount on Taxes	(310,000)	50,233,000
Income Tax		
Local Income Tax	28,000,000	28,000,000
Other Local Taxes		
Recordation	6,100,000	
Transfer	4,000,000	
Public Accommodations	1,200,000	
Admissions and Amusement	20,000	
Mobile/Manufactured Home	50,000	11,370,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	150,000	
Traders Licenses	23,000	
Building Permits	229,000	
Plumbing Permits	9,000	
Planning & Zoning Fines	40,000	
Gas Permits	9,000	
Floodplain Permits	2,000	
Electrical Inspections	5,000	
Electrical Licenses	18,000	
Plumbing Licenses	5,000	
HVAC Inspections	10,000	
HVAC Registration	3,500	
Gas Licenses	500	
Storm water Permits/Waiver	12,000	
Road Construction Permits	20,000	
Animal Licenses & Fines	3,000	
Marriage Licenses	2,500	
Boat Ramp Permits	135,000	
Boat Ramp Violations	2,500	679,000
Grants from Federal Government		
FEMA	75,000	
Emergency Management Planner-DHS	45,000	120,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
State Shared Taxes		
Highway	730,000	
Recordation Tax	1,000	731,000
Grants from State Government		
Police Protection	110,000	
Sex Offender Grant	16,000	
School Bus Grant	-	
Other Sheriff Grants	40,000	
Motor Vehicle Safety Grant	-	
Fire, Rescue & Ambulance Fund	316,000	
911	810,785	
Circuit Court Family Services	387,588	
Problem Solving Court	192,681	
Critical Areas	9,000	
Program Open Space	495,000	
Public Landings	155,000	
Tourism	45,000	
DSS - Legal Fees	50,000	2,627,054
General Government		
Zoning Certificates	30,000	
Subdivision Applications	20,000	
Re-Zoning Applications	500	
Zoning Violations	3,000	
Administrative Variance	4,000	
Board of Appeals	6,000	
Landscape Planning	50	
Site Plan Review	2,500	
Forest Conservation Fees	500	
Critical Area Forest Preservation	50,000	
Bed and Breakfast	450	
Home Occupation	375	
Short Term Rentals	25,000	
Trailer Court Fees	-	
Produce Stand Permits	4,000	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
Weed Control Spraying Fees	50,000	
Tourism-Co-Op Advertising Fee	150,000	
Election Filing Fees	250	
Voter Lists	200	
Sheriff's Fees	20,000	
911 Center	400,000	
Emergency Medical Services	1,650,000	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	110,000	2,653,325

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Public Safety		
Boarding of Local Prisoners	5,000	
Weekender's Fees	-	
Live In/Work Out Fees	-	
Home Detention Program	-	
Federal Prisoner Program	254,000	
Community Service Fees	-	
Other Grants	-	
Rent	16,000	275,000
Recreation		
Boat Slips	105,000	
Pools		
Fees - GMP Pool	61,000	
Fees - Bay 100 Pool	51,000	217,000
Miscellaneous		
Interest	50,000	
Miscellaneous Revenues	296,000	
Fines & Forfeitures	6,000	352,000
Transfer from Development Impact Fund		
Development Impact Fees	550,000	550,000
Transfer from OPEB Trust Fund		
OPEB Trust Transfer	500,000	500,000
Reserve & Unexpended General Funds		
From Prior Years	14,300,000	14,300,000
TOTAL REVENUE BUDGET		**112,607,379**

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2023
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2023 is based on a rate of $.6720 per $100 of assessed valuation plus an Education Supplement of $.01 per $100 of assessed valuation (total rate of $.6820) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2023 Real Property Tax rate is $.5390 per $100 of assessed valuation plus an Education Supplement of $.01 per $100 of assessed valuation (total rate of $.5490) for all properties within the incorporated limits of the Town of Easton. The FY 2023 Real Property Tax rate is $.5540 per $100 of assessed valuation plus an Education Supplement of $.01 per $100 of assessed valuation (total rate of $.5640) for all properties within the incorporated limits of the Town of Oxford. The FY 2023 Real Property Tax rate is $.6119 per $100 of assessed valuation plus an Education Supplement of $.01 per $100 of assessed valuation (total rate $.6219) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2023 Real Property Tax rate is $.5450 per $100 of assessed valuation plus an Education Supplement of $.01 per $100 of assessed valuation (total rate $.5550) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2023 Real Property Tax rate is $.5740 per $100 of assessed valuation plus an Education Supplement of $.01 per $100 of assessed valuation (total rate $.5840) for all properties within the incorporated limits of the Town of Trappe.

   Railroad & Public Utilities Tax revenue for FY 2023 is based on a rate of $1.7050 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 2023 Railroad & Public Utilities Tax rate is $1.3725 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2023 Railroad & Public Utilities Tax rate is $1.4100 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2023 Railroad & Public Utilities Tax rate is $1.5548 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2023 Railroad & Public Utilities Tax rate is $1.3888 per $100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2023 Railroad & Public Utilities Tax rate is $1.4600 per $100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

   A service charge based on a rate not to exceed 0.063 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 2023 is based on a rate of 2.40 percent of the Maryland Taxable Income.

3. Recordation Tax revenue for FY 2023 is based on a rate of $6.00 per $500 of the value of the recorded transaction.

4. Transfer Tax revenue for FY 2023 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 2023 is based on a rate of $50 per mobile/manufactured home per quarter.

6. Public Accommodations Tax revenue for FY 2023 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 2023 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2023

PLANNING OFFICE

Board of Appeals - Application Fee	$ 500.00 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)	500.00 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	450.00
Expansion of Non-Conforming Structure	450.00
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	35.00
Subdivision Application-Minor / Non-Critical Area -$400 Base Fee plus a Per Lot Fee of	300.00
Subdivision Application-Minor / Critical Area -$400 Base Fee plus a Per Lot Fee of	350.00
Subdivision Application-Major & Small Scale / Non-Critical Area -$600 Base Fee plus a Per Lot Fee of	500.00
Subdivision Application-Major & Small Scale / Critical Area -$600 Base Fee plus a Per Lot Fee of	875.00
Minor Line Revision	300.00
Major Line Revision	450.00
Zoning Amendments - Map and Text Amendments	750.00
Site Plan Waiver	35.00
Administrative Site Plan Review	150.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft.	750.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft.	1,500.00
Building over 15,000 sq. ft.	3,000.00
Minor Site Plan	365.00
Re-Evaluation Fee Subdivision Application Site Plan Review	1/3 original application fee
Request to Planning Officer	50.00
Minor Modification to Special exception	450.00
Trailer Court License - Annual	75.00
Produce Stand Permit - Annual	75.00
Bed and Breakfast Permit - Annual	100.00
Home Occupation Permit - Biennial	100.00
Short Term Rental Permit - Initial	400.00
- Renewal	250.00
Roadside Vendor License - Short Term (up to 7 days)	50.00
Roadside Vendor License - Long-Term (up to 1 year)	750.00
Use Certificates	75.00
Wireless Communication Facility License - Annual	1,300.00
Landscape Plan	75.00

FOREST CONSERVATION

Declaration of Intent	50.00
Simplified Forest Stand	150.00
Intermediate Forest Stand Delineation	300.00
Full Forest Stand Delineation	450.00
Forest Conservation Plan	450.00
Forest Conservation Fee in Lieu	0.30 per square foot
Forest Conservation Penalty Fee	0.90 per square foot

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2023
(continued)

CRITICAL AREA PRESERVATION

Forest Preservation Plan	150.00
Property Maintenance Permit	75.00
Critical Area Fee in Lieu	0.30 per square foot
Critical Area Buffer Fee in Lieu	1.50 per square foot
Simplified Buffer Management Plan	100.00
Minor Buffer Management Plan	150.00
Major Buffer Management Plan	220.00

CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION

Ag parcels created prior to April 7, 2008 (per development right):

Year 1-2	May not be released
Year 3	30,000.00
Year 4	20,000.00
Year 5	10,000.00

Ag parcels created on or after April 7, 2008 (per development right):

Year 1-3	May not be released
Year 4	70,000.00
Year 5	60,000.00
Year 6	50,000.00
Year 7	40,000.00
Year 8	30,000.00
Year 9	20,000.00
Year 10	10,000.00

PERMITS & INSPECTIONS

BUILDING PERMITS (Fee based on value of construction (VOC) with the International Code Council's Building Valuation Data establishing the minimum value by construction by type)*

Up to $1,000 VOC	25.00
$1,000 to $5,000 VOC	40.00
$5,000 to $20,000 VOC - $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
Short Term Rental Safety Inspection	40.00

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

HVAC PERMITS

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

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 2023
(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
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 that 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 2023
(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:	45.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2023
(continued)

PUBLIC WORKS

PUBLIC ROAD REVIEW FEE	750.00
STORM WATER MANAGEMENT	
Permit - Shoreline Erosion Control	100.00
Grading Plan Review	100.00
Revision/Review Fee - (Per hour, 2 hour minimum)	65.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BMP)	200.00
Variance Request/Waiver	300.00
SINGLE LOT RESIDENTIAL DEVELOPMENT	
Permit - Nonstructural Measures	260.00
Permit - Micro-Scale Practice (single BMP)	390.00
MULTI-LOT RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT	
Permit - Structural - Per Facility (BMP)	650.00
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
PERMISSION TO PERFORM WORK IN COUNTY RIGHT-OF-WAY	
Culvert installation by Homeowner or Contractor - Permit and Inspection	200.00
Additional Inspection for non compliance of work performed	50.00
Permit- Any work that ties into a county road right-of-way, landscape, etc. plus first inspection	200.00
Additional Inspection for non compliance of work performed	50.00
Annual Permit- Allows large concractors or utility companies performing rountine maintenance work within County road right-of-way to provide subcontracor list to County. Does not exclude said contractor or subcontractor from obtaining permit per project	250.00
EXISTING AND NEW CULVERT INSTALLATION (INCLUDES CULVERT) - County Road Entrance	
Included in installation: permit fee, culvert pipe, 20 tons RC6 and/or CR 6	
15" x 30ft pipe	1,500.00
18" x 30ft pipe	1,800.00
24" x 30ft pipe	2,400.00
36" x 30ft pipe	3,600.00
48" x 30ft pipe	4,800.00
Each additional foot over 30' in length added to any size pipe	40.00
Non-Compliance of Inspection: Fee assesed for failure to call for inspection of work performed in county right of way	200.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2023
(continued)

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)	$200 + Material Costs
Vandalism Replacement (per sign/post)	$150 + Material Costs
Vandalism Reinstallation (per post)	150.00

WEED CONTROL

Spraying Fee - Noxious Weeds (Agricultural) - per hour	75.00
Spraying Fee - Phragmites - per hour	150.00
Spraying Fee - SHA - per hour	150.00
Spraying Fee - CREP & CRP - per hour	$100 + Chemical

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	125.00
Dogs - over 6 months of age	90.00
Cats	No fee

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2023
(continued)

PUBLIC LANDINGS

BOAT SLIPS

Up to 25 Foot Slip / Annual Fee	800.00
30 Foot Slip / Annual Fee	850.00
40 Foot Slip / Annual Fee	900.00
Utility Access Fee - Annual Fee	100.00

BOAT RAMP PERMIT

Annual	45.00

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-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
Class K	750.00
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 - All other Classes	100.00
Late Fee (renewals filed after March 31)	250.00

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
County Council		
Salaries & Benefits	141,642	
Operating Expense	68,100	209,742
Circuit Court		
Salaries & Benefits	276,624	
Operating Expense	37,291	
Capital Outlay	6,500	320,415
Court Stenographer		
Salaries & Benefits	118,623	
Operating Expense	-	118,623
Circuit Court Family Services		
Salaries & Benefits	97,111	
Operating Expense	215,850	312,961
Circuit Court Problem Solving Court		
Salaries & Benefits	126,018	
Operating Expense	65,500	191,518
Orphans' Court		
Salaries & Benefits	51,848	
Operating Expense	1,500	53,348
State's Attorney		
Salaries & Benefits	1,089,668	
Operating Expense	75,100	1,164,768
Victim-Witness Program		
Salaries & Benefits	200,172	
Operating Expense	6,710	206,882
Law Library		
Operating Expense	18,750	18,750
County Administration		
Salaries & Benefits	1,043,350	
Operating Expense	460,726	1,504,076

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Board of Supervisors of Elections		
Salaries & Benefits	425,790	
Operating Expense	318,150	743,940
Registration and Election		
Salaries & Benefits	163,450	
Operating Expense	7,200	170,650
Finance Office		
Salaries & Benefits	928,330	
Operating Expense	395,325	
Capital Outlay	250,000	1,573,655
Assessment Office		
Operating Appropriation	200,000	200,000
County Attorney		
Salaries & Benefits	82,195	
Operating Expense	193,675	275,870
Planning & Zoning		
Salaries & Benefits	911,096	
Operating Expense	120,175	
Capital Outlay	-	1,031,271
Board of Appeals		
Salaries & Benefits	102,455	
Operating Expense	21,075	123,530
Historic Preservation Commission		
Operating Expense	5,075	5,075
County Buildings Maintenance		
Salaries & Benefits	478,039	
Operating Expense	361,940	
Capital Outlay	-	839,979
Library Maintenance		
Operating Expense	134,500	134,500

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Information Technology		
Salaries & Benefits	332,877	
Operating Expense	204,400	
Capital Outlay	35,000	572,277
Insurance		
Operating Expense	220,500	220,500
Board of Liquor License Commissioners		
Salaries & Benefits	15,675	
Operating Expense	2,975	18,650
Sheriff		
Salaries & Benefits	5,785,601	
Operating Expense	1,112,942	
Capital Outlay	151,947	7,050,490
DARE		
Salaries & Benefits	81,231	
Operating Expense	13,620	94,851
Volunteer Fire Companies		
State Fire/Rescue Fund	300,000	
Operating Appropriation	1,691,233	
Incentive Program	342,310	
Operating Expense	22,000	
Workers Compensation	35,000	2,390,543
Emergency Medical Services		
Salaries & Benefits	5,451,899	
Operating Expense	721,346	
Capital Outlay	490,732	6,663,977
Hazardous Materials		
Salaries & Benefits	1,140	
Operating Expense	14,990	16,130

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Department of Corrections		
Salaries & Benefits	3,985,412	
Operating Expense	1,377,741	
Capital Outlay	343,000	5,706,153
Permits & Inspections		
Salaries & Benefits	486,153	
Operating Expense	37,726	523,879
Board of Electrical Examiners		
Salaries & Benefits	6,500	
Operating Expense	1,540	8,040
Emergency Management		
Salaries & Benefits	2,412,632	
Operating Expense	1,020,235	
Capital Outlay	106,050	3,538,917
Animal Control		
Operating Expense	12,532	
Contractual Services	442,800	
Capital Outlay	-	455,332
School Crossing Guards		
Operating Appropriation	70,700	70,700
County Roads		
Salaries & Benefits	1,787,024	
Operating Expense	1,640,750	
Capital Outlay	475,000	3,902,774
Public Works		
Salaries & Benefits	694,897	
Operating Expense	100,290	795,187
Recycling/Solid Waste		
Salaries & Benefits	37,407	
Operating Expense	752,450	789,857

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Mosquito Control		
Operating Appropriation	125,000	125,000
Social Services		
Operating Appropriation	41,000	
Contractual Services	50,000	91,000
Senior Services		
Operating Appropriation	587,284	587,284
Other Social Services		
Operating Appropriation	434,834	434,834
Parks & Recreation		
Salaries & Benefits	255,737	
Operating Expense	185,169	
Capital Outlay	600,000	1,040,906
Community Pools		
George P. Murphy Pool		
Salaries & Benefits	33,544	
Operating Expense	124,489	
Capital Outlay	6,000	
Bay 100 Pool		
Salaries & Benefits	34,221	
Operating Expense	122,090	
Capital Outlay	6,000	326,344
Public Landings & Wharves		
Salaries & Benefits	287,469	
Operating Expense	65,900	
Capital Outlay	185,000	538,369
Other Parks, Recreation & Culture		
Operating Appropriation	15,000	15,000
Cooperative Extension		
Operating Expense	214,990	214,990

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Weed Control		
Salaries & Benefits	78,859	
Operating Expense	32,510	
Capital Outlay	7,000	118,369
Conservation of Natural Resources		
Operating Appropriation	5,000	5,000
Housing		
Salaries & Benefits	-	
Operating Expense	-	-
Office of Economic Development		
Salaries & Benefits	211,421	
Operating Expense	86,950	298,371
Other Economic Development		
Operating Appropriation	24,500	24,500
Tourism		
Salaries & Benefits	215,956	
Operating Expense	440,667	656,623
Principal On Long-Term Debt		
Operating Expense	954,864	954,864
Interest On Long-Term Debt		
Operating Expense	30,670	30,670
Board of Education		
Operating Appropriation	46,851,795	
Non-Recurring Expense	-	
Debt Service	3,332,000	50,183,795
Chesapeake College		
Operating Appropriation	1,685,140	
Debt Service	140,914	
Capital Outlay	99,450	1,925,504

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Health Department		
Operating Appropriation	1,645,492	
School Health	885,308	
Addictions Program	12,000	
Senior Services Program	65,000	2,607,800
Library Administration		
Operating Appropriation	1,663,052	
Capital Outlay	107,217	1,770,269
Payments to Municipalities		
Public Accommodations Tax	1,010,000	
State Fire/Rescue Fund	18,000	
Bank Stock	7,535	1,035,535
Employee Benefits		
Retirees Health Insurance	1,050,000	
Other Operating	802,771	1,852,771
Miscellaneous	343,879	343,879
Reserve for Contingencies	1,500,000	1,500,000
Transfer to Other Funds		
Recreation Fund	887,892	
Development Impact Fund	20,000	
Capital Projectrs Fund	3,000,000	3,907,892
TOTAL APPROPRIATION BUDGET		**112,607,379**

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, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2023

	Authorization	Sub-Totals FY 2023
County Facilities		
Public Safety Center	6,900,000	
St. Michaels Library Expansion	45,000	
EMS Stations	1,000,000	
Health Department - New Facility	13,000,000	
Broadband Expansion	1,750,000	
Election Board Office	100,000	
9-1-1 Division CAD replacement	137,430	22,932,430
Waterways and Wharves		
Highways & Streets		
Bridges - General	216,147	
County Wide Roads	500,000	
Tunis Mills Bridge	3,000,000	
Goldsborough Neck/Airport Road	1,950,000	
Black Dog Alley	-	
Culvert Replacement	200,000	
Water Quality Improvement Project	50,000	
Airport Road	1,200,000	7,116,147
Public Schools		
St. Michaels High School Parking Lot Resurfacing	375,000	
White Marsh Elementary School Outdoor Classroom/Playground	46,000	
White Marsh Elementary School security fence	19,000	
TCEC - Pole Building, temperature controlled storag	65,000	505,000
Capital Projects Fund Reserves		-
TOTAL CAPITAL BUDGET		**30,553,577**

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	Prior	FY 2023	Sub-Total
County Facilities	22,851,000	22,932,430	45,783,430
Waterways & Wharves	1,904,000	-	1,904,000
Highways & Streets	9,985,000	7,116,147	17,101,147
Parks & Recreation	500,000	-	500,000
Public Schools	33,849,613	505,000	34,354,613
Capital Projects Fund Reserves			-
TOTAL	**69,089,613**	**30,553,577**	**99,643,190**

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2023
(continued)

SOURCE OF FUNDS

	FY 2023	Sub-Total
Local Funds		
Transfer from the General Fund	3,000,000	
Development Impact Fees	-	
Capital Projects Reserves	1,903,577	4,903,577
Federal & State Grants	7,750,000	7,750,000
Long Term Borrowing	17,900,000	17,900,000
Cost Sharing	-	-
TOTAL FUNDING FY 2023		**30,553,577**

APPLICATION OF FUNDS

Local Funds		
County Facilities	282,430	
Waterways & Wharves	-	
Highways & Streets	4,116,147	
Parks & Recreation	-	
Public Schools	505,000	
Capital Projects Reserves	-	4,903,577
Federal & State Grants		
County Facilities	4,750,000	
Highways & Streets	3,000,000	
Parks & Recreation	-	7,750,000
Long Term Borrowing		
County Facilities	17,900,000	17,900,000
Cost Sharing		
Highways & Streets	-	-
TOTAL FUNDING FY 2023		**30,553,577**

SECTION 3. BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
Development Impact Fees		
Library	25,000	
Parks & Recreation	30,000	
Public Schools	150,000	
General Government	95,000	
Community College	7,500	
Transportation - East	1,500	
Transportation - West	10,000	
Transportation - Easton	200,000	
Transportation - Trappe	2,500	
Prior Years' Reserve	90,500	
Interest	3,000	615,000
TOTAL REVENUE BUDGET		**615,000**

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2023

Development Impact Fees		
Transfer to General Fund	550,000	
Transfer to Recreation Fund	65,000	
Transfer to Capital Projects Fund	-	615,000
TOTAL APPROPRIATION BUDGET		**615,000**

SECTION 4. BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
State and Federal Grants		
Department of Transportation	930,000	
Department of Housing & Comm Development	-	
Department of Human Resources	50,000	
Emergency Services	-	
Administrative Office of the Courts	65,000	
Governor's Office of Crime Control & Prevention	25,000	1,070,000
Community Programs		
Franchise Fees	107,806	107,806
Other Grants		
Other Grants	12,500	12,500
Miscellaneous Revenues		
Contributions	5,000	
Other	5,000	10,000
TOTAL REVENUE BUDGET		**1,200,306**

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2023

Grants Fund		
Community Transit	930,000	
Emergency Services	-	
Highway/Public Safety	45,000	
Community Programs	110,306	
Dept. of Housing & Community Development	-	
DHR - Child Support	50,000	
Circuit Court	65,000	1,200,306
TOTAL APPROPRIATION BUDGET		**1,200,306**

SECTION 5. BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
Narcotics Task Force		
Forfeitures	20,000	
Interest	150	20,150
TOTAL REVENUE BUDGET		**20,150**

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
APPROPRIATION BUDGET
FISCAL YEAR 2023

Narcotics Task Force		
Operating Expense	20,150	20,150
TOTAL APPROPRIATION BUDGET		**20,150**

SECTION 6. BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
Talbot County Community Center		
Admissions	80,000	
Programs	150,000	
Rentals	89,500	
Skating Clubs	214,000	
Skating Lessons	69,935	
Skate Rentals	22,000	
Snack Bar/Vending/Other	29,750	
Sponsorship	26,000	
Transfer from Development Impact Fund	65,000	
County Appropriation	402,592	1,148,777
Hog Neck Golf Course		
Green Fees	1,300,000	
Handicap Fees	13,000	
Cart Rentals	52,000	
Pro Shop/Driving Range	253,000	
Lessons	20,000	
Concessions	140,000	
Other Income	16,500	
County Appropriation	485,300	2,279,800
TOTAL REVENUE BUDGET		**3,428,577**

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2023

Talbot County Community Center		
Salaries & Benefits	410,452	
Operating Expense	504,200	
Debt Service	172,625	
Capital Outlay	61,500	1,148,777
Hog Neck Golf Course		
Salaries & Benefits	997,101	
Operating Expense	622,904	
Debt Service	217,195	
Capital Outlay	442,600	2,279,800
TOTAL APPROPRIATION BUDGET		**3,428,577**

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 Recreation Facilities Capital Projects specified for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2023

	Authorization	Sub-Totals FY 2023
Talbot County Community Center		
Park improvements	1,000,000	1,000,000
TOTAL CAPITAL BUDGET		**1,000,000**
Source of Funds		
Federal & State Grants	-	1,000,000
TOTAL FUNDS FY 2023		**1,000,000**

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	Prior	FY 2023	Sub-Total
Gymnasium Addition	5,000,000		5,000,000
Park improvements		1,000,000	1,000,000
TOTAL	**5,000,000**	**1,000,000**	**6,000,000**

SECTION 8. BE IT FURTHER ENACTED that the FY 2023 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 2023

	Budget FY 2023	Sub-Totals FY 2023
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	$ 200,850	
Ready-to-Serve Charges	120,000	
Penalties and Interest	2,000	
Other Income	3	$ 322,853
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	1,682,051	
Ready-to-Serve Charges	120,000	
Penalties and Interest	1,150	
Other Income	42,921	
Interest Income	-	1,846,122
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	441,725	
Ready-to-Serve Charges	120,000	
Penalties and Interest	100	
Interest Income	-	561,825
Sanitary District #2		
(Martingham)		
Sewer Service Charges	362,865	
Ready-to-Serve Charges	-	
Penalties and Interest	10	362,875
Sanitary District #4		
(Preserve at Wye Mills)		
Sewer Service Charges	127,200	
Ready-to-Serve Charges	-	
Penalties and Interest	-	127,200
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	461,833	
Ready-to-Serve Charges	27,424	
Benefit Charges	9	
Interest Income	100	489,366
Septage Receiving		
Service Charges	550,000	
Energy/Wind Income	22,599	
Other Income	365,000	937,599
Onsite Sewage Disposal System		
State Grants	808,000	808,000
TOTAL REVENUE BUDGET		**$ 5,455,840**

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
REVENUE BUDGET
FISCAL YEAR 2023
(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
District #1					
Unionville/Tunis Mills/Copperville	$ 985	-	$10,000-12,000	-	$ 60
District #2					
St. Michaels	$ 1,035	-	$10,000-12,000	-	$ 60
Rio Vista/Bentley Hay	$ 985	-	$10,000-12,000	-	$ 60
Royal Oak/Newcomb/Bellevue	$ 985	-	$10,000-12,000	-	$ 60
Martingham	$ 1,035	-	$12,000	-	$ 60
District #4					
Preserve at Wye Mills	$ 1,800	-	$ 15,000	-	$ 60
District #5					
Tilghman (Existing)	$ 745	$ 10	$ 1,490	N/A	$ 60
Tilghman (Designated New Areas)	$ 485	$ 324	$ 1,490	$ 2,500	$ 60

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	63,932	
Administrative Expense	6,220	
Fuel & Utilities	11,450	
Motor Vehicle Operation	5,500	
Contractual Services	15,500	
Sludge Disposal	6,000	
Supplies & Materials	16,000	
Insurance	1,000	
Repair & Replacement	108,236	
Debt Service	89,015	322,853
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	579,115	
Administrative Expense	18,181	
Fuel & Utilities	89,500	
Motor Vehicle Operation	12,000	
Contractual Services	167,348	
Sludge Disposal	80,500	
Supplies & Materials	91,250	
Repair & Replacement	237,296	
Insurance	13,000	
Debt Service	557,932	1,846,122
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	140,590	
Administrative Expense	6,910	
Fuel & Utilities	25,300	
Motor Vehicle Operation	5,000	
Contractual Services	45,500	
Sludge Disposal	22,000	
Supplies & Materials	25,000	
Insurance	2,400	
Repair & Replacement	117,660	
Debt Service	171,465	561,825
Sanitary District #2		
(Martingham)		
Salaries & Benefits	98,491	
Administrative Expense	4,460	
Fuel & Utilities	23,490	
Motor Vehicle Operation	3,600	
Contractual Services	55,250	
Sludge Disposal	5,000	
Supplies & Materials	17,000	
Equipment Replacement	27,083	
Insurance	1,400	
Debt Service	127,101	362,875

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2023
(continued)

	Budget FY 2023	Sub-Totals FY 2023
Sanitary District #4		
(Preserve at Wye Mills)		
Contractual Services	85,661	
Repair & Replacement	41,539	127,200
Sanitary District #5		
(Tilghman)		
Salaries & Benefits	202,894	
Administrative Expense	10,090	
Fuel & Utilities	33,700	
Motor Vehicle Operation	6,500	
Contractual Services	25,000	
Supplies & Materials	45,400	
Insurance	2,300	
Repair & Replacement	163,482	489,366
Septage Receiving		
Salaries & Benefits	180,043	
Administrative Expense	2,800	
Fuel & Utilities	14,050	
Motor Vehicle Operation	4,000	
Contractual Services	35,000	
Supplies & Materials	35,000	
Insurance	12,000	
Debt Service	322,450	
Repair & Replacement	332,256	937,599
Onsite Sewage Disposal System		
Salaries & Benefits	44,956	
Administrative Expense	250	
Operating Expenses	100,000	
Contractual Services	650,200	
Repair & Replacement	12,594	808,000
TOTAL APPROPRIATION BUDGET		**5,455,840**

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 Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2023

	Authorization	FY 2023
Region II Watershed Improvement Plan		
East & Northeast Region		
West Region -Bozman/ Neavitt	10,500,000	
Region V - Bar Neck & Fairbanks Sewer Extensions	190,000	
Martingham Emergency Generator	340,000	
		11,030,000
TOTAL CAPITAL BUDGET		**11,030,000**
Source of Funds		
Federal and State Grants	1,500,000	
Long Term Borrowings	9,530,000	
		11,030,000
TOTAL FUNDS FY 2023		**11,030,000**

APPLICATION OF FUNDS

Federal and State Grants		
Region II Watershed Improvement Plan		
East & Northeast Region		
West Region -Bozman/ Neavitt	1,500,000	1,500,000
Long Term Borrowings		
Region II Watershed Improvement Plan		
East & Northeast Region		
West Region -Bozman/ Neavitt	9,000,000	
Region V - Bar Neck & Fairbanks Sewer Extensions	190,000	
Martingham Emergency Generator	340,000	9,530,000
TOTAL FUNDING FY 2023		**11,030,000**

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	Prior	FY 2023	Sub-Total
Region II Wastewater System Improvements	10,595,000		10,595,000
Pump Station Upgrades & Improvements			
Region I & Region II	6,000,000		6,000,000
Ferry Point Marina - Sewer System	2,600,000	-	2,600,000
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	10,500,000	11,700,000
Region V Wastewater Treatment Plant ENR	3,500,000		
Upgrade		190,000	3,690,000
Region V -Bar Neck & Fairbanks -Sewer	2,000,000		
Extension			2,000,000
Region V - Wastewater Plant Feasibility	150,000		150,000
Preserve At Wye Mills- System	750,000		
Upgrades/Replacement		-	750,000
Nutrient Credit Program	100,000		100,000
Martingham Emergency Generator	-	340,000	340,000
TOTAL Funding	**33,545,000**	**11,030,000**	**44,575,000**

SECTION 10. BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
Operations		
Land Rents	270,471	
Office Rentals	59,760	
Room Rentals	53,313	
TCBC Rents	475,000	
Advertising	6,000	
Ramp Fees	15,000	
Farm Rent	12,865	
Tie Down Fees	20,000	
Commissions	-	
Miscellaneous	31,100	
State and Federal Grants	614,162	
Fuel Facility		
Fuel Receipts	2,873,000	
Miscellaneous	350	
Hangars		
Rent Receipts	675,102	
TOTAL REVENUE BUDGET		**5,106,123**

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2023

Operations		
Salaries & Benefits	484,720	
Operating Expense	315,400	
Tower Operations/Maintenance	50,000	
TCBC Expenses	293,000	
Debt Service	15,646	
Capital Outlay	764,986	
Repair & Replacement	489,385	2,413,137
Fuel Facility		
Fuel Expense	2,553,000	
Operating Expense	12,000	
Debt Service	-	
Repair & Replacement	-	2,565,000
Hangars		
Operating Expense	28,000	
Hanger Renovation	99,986	
Debt Service	-	
Repair & Replacement	-	127,986
TOTAL APPROPRIATION BUDGET		**5,106,123**

SECTION 11. 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, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2023

	Authorization	Sub-Totals FY 2023
Easton Airport		
Remove Obstructions (RW 4-22): Land Acquisition	69,751	
Improve RSA RW 4-22: RPZ (RW 4-22): Land Acquisition	54,042	
Extend RW 4-22: RPZ (RW 4-22): Land Acquisition	524,492	
Improve RSA and Extend RW 4-22: Design	1,885,261	
TOTAL CAPITAL BUDGET		**2,533,545**
SOURCE OF FUNDS		
Federal and State Grants		2,406,868
Local Funds		126,677
Long Term Borrowing		
TOTAL FUNDS FY 2023		**2,533,545**

SECTION 12. BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for the Materials Repurposing Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
MATERIALS REPURPOSING
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
Materials Repurposing		
Sale of Materials	1,241,615	
		1,241,615
TOTAL REVENUE BUDGET		**1,241,615**

TALBOT COUNTY, MARYLAND
MATERIALS REPURPOSING
APPROPRIATION BUDGET
FISCAL YEAR 2023

Materials Repurposing		
Salaries & Benefits	341,765	
Administrative Expense	16,300	
Fuel & Utilities	144,000	
Motor Vehicle Operation	15,000	
Equipment & Facility Operation	198,450	
Insurance	12,000	
Debt Service	460,000	
Capital Outlay	54,100	1,241,615
TOTAL APPROPRIATION BUDGET		**1,241,615**

SECTION 13. BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2023

	Budget FY 2023	Sub-Totals FY 2023
State and Federal Grants		
Administration	175,823	
Community Partnership	409,478	
Other Grants	-	
County Appropriation	2,500	587,801
TOTAL REVENUE BUDGET		**587,801**

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2023

Talbot Family Network		
Administration	178,323	
Community Programs	409,478	587,801
TOTAL APPROPRIATION BUDGET		**587,801**

SECTION 14. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2022.

PUBLIC HEARING

Having been posted and Notice of time and place of hearings and Title of Bill No. 1498 having been published, public hearings were held on Tuesday, May 3, 2022 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. in the Easton Elementary School Cafeteria, 307 Glenwood Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED: **May 17, 2022 *AS AMENDED***

By Order: Susan W. Moran
Secretary

Callahan	–	Aye
Divilio	–	Aye
Lesher	–	Aye
Price	–	Aye
Pack	–	Absent

EFFECTIVE: July 1, 2022