

**COUNTY COUNCIL
OF
TALBOT COUNTY**

2025 Legislative Session, Legislative Day No.: April 15, 2025

Bill No.: 1585 *AS AMENDED*

Introduced by: Mr. Callahan, Ms. Haythe, Mr. Leshner, Ms. Mielke, Mr. Stepp

**AN ACT TO ESTABLISH THE 2025-2026 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 15, 2025

Introduced, read first time, ordered posted, with Public Hearings scheduled on Tuesday, May 6, 2025, 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 2025 - 2026 ANNUAL BUDGET AND
APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal
Year 2026 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Property Taxes		
Real Property	\$ 66,129,518	
Education Supplement (1.06 cents)	1,040,098	
Railroad & Public Utilities	1,700,000	
Penalties & Interest	130,000	
Business Incentive Tax Credits	(8,000)	
Semi Annual Service Charge	20,000	
Discount on Taxes	(350,000)	\$ 68,661,616
Income Tax		
Local Income Tax	39,500,000	39,500,000
Other Local Taxes		
Recordation	8,410,000	
Transfer	5,415,000	
Public Accommodations	2,000,000	
Admissions and Amusement	30,000	
Mobile/Manufactured Home	50,000	15,905,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	185,000	
Traders Licenses	30,000	
Building Permits	401,000	
Plumbing Permits	5,000	
Planning & Zoning Fines	40,300	
Gas Permits	5,000	
Floodplain Permits	4,300	
Electrical Inspections	9,000	
Electrical Licenses	20,000	
Plumbing Licenses	6,000	
HVAC Inspections	5,000	
HVAC Registration	3,500	
Gas Licenses	300	
Stormwater Permits/Waiver	35,000	
Comprehensive Water & Sewer Plan Amendments	10,000	
Development Review	5,000	
Road Construction Permits	30,000	
Animal Licenses & Fines	2,000	
Marriage Licenses	3,000	
Boat Ramp Permits	135,000	
Boat Ramp Violations	15,000	949,400
Grants from Federal Government		
FEMA	-	
Emergency Management Planner-DHS	-	-

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2026
(continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
State Shared Taxes		
Highway	1,238,969	
Recordation Tax	-	1,238,969
Grants from State Government		
Police Protection	230,000	
Fire, Rescue & Ambulance Fund	350,000	
911	1,080,000	
Circuit Court Family Services	449,124	
Problem Solving Court	256,866	2,365,990
General Government		
Zoning Certificates	50,000	
Subdivision Applications	18,000	
Re-Zoning Applications	1,500	
Zoning Violations	1,000	
Administrative Variance	6,000	
Board of Appeals	6,500	
Landscape Planning	500	
Site Plan Review	4,000	
Forest Conservation Fees	1,000	
Critical Area Forest Preservation	50,000	
Bed and Breakfast	400	
Home Occupation	400	
Short Term Rentals	30,000	
Trailer Court Fees	-	
Produce Stand Permits	3,500	
Roadside Vendors License	1,000	
Weed & Litter Fees	1,500	
Weed Control Spraying Fees	35,000	
Tax Sale Fees	27,000	
Bid Package Fees	1,500	
Economic Development	15,000	
Tourism-Co-Op Fees	28,000	
Franchise Fees	208,000	
Election Filing Fees	1,050	
Voter Lists	600	
TIPS Training	-	
Sheriff's Fees	25,000	
911 Center	400,000	
Emergency Medical Services	2,100,000	
Emergency Service Transporter Payment Program	600,000	
EMS Mobile Integrated Healthcare	114,382	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	220,000	4,075,832

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2026
(continued)

	<u>Budget</u> <u>FY 2026</u>	<u>Sub-Totals</u> <u>FY 2026</u>
Public Safety		
Boarding of Local Prisoners	5,000	
Weekender's Fees	-	
Live In/Work Out Fees	1,500	
Home Detention Program	1,500	
Federal Prisoner Program	250,000	
Community Criminal Treatment Program	-	
Community Service Fees	3,000	
Other Grants	-	
Rent	16,000	277,000
Recreation		
Boat Slips	120,000	
Pools		
Fees - GMP Pool	59,000	
Fees - Bay 100 Pool	59,500	238,500
Miscellaneous		
Interest	5,500,000	
Miscellaneous Revenues	185,500	
Fines & Forfeitures	12,500	5,698,000
Transfer from Development Impact Fund		
Development Impact Fees	550,000	550,000
Reserve & Unexpended General Funds		
From Prior Years	6,302,943	
From Prior Years (for capital projects)	15,353,750	21,656,693
TOTAL REVENUE BUDGET		<u><u>\$ 161,117,000</u></u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2026
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2026 is based on a rate of \$.7926 per \$100 of assessed valuation plus an Education Supplement of \$.0106 per \$100 of assessed valuation (total rate of \$.8032) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2026 Real Property Tax rate is \$.6596 per \$100 of assessed valuation plus an Education Supplement of \$.0106 per \$100 of assessed valuation (total rate of \$.6702) for all properties within the incorporated limits of the Town of Easton. The FY 2026 Real Property Tax rate is \$.6746 per \$100 of assessed valuation plus an Education Supplement of \$.0106 per \$100 of assessed valuation (total rate of \$.6852) for all properties within the incorporated limits of the Town of Oxford. The FY 2026 Real Property Tax rate is \$.7325 per \$100 of assessed valuation plus an Education Supplement of \$.0106 per \$100 of assessed valuation (total rate \$.7431) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2026 Real Property Tax rate is \$.6656 per \$100 of assessed valuation plus an Education Supplement of \$.0106 per \$100 of assessed valuation (total rate \$.6762) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2026 Real Property Tax rate is \$.6946 per \$100 of assessed valuation plus an Education Supplement of \$.0106 per \$100 of assessed valuation (total rate \$.7052) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2026 is based on a rate of \$2.0080 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 2026 Railroad & Public Utilities Tax rate is \$1.6755 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2026 Railroad & Public Utilities Tax rate is \$1.7130 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2026 Railroad & Public Utilities Tax rate is \$1.8578 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2026 Railroad & Public Utilities Tax rate is \$1.6905 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2026 Railroad & Public Utilities Tax rate is \$1.7630 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 1.279 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 2026 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2026 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2026 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 2026 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2026 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 2026 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2026

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 Fe	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	400.00
Re-Evaluation Fee Subdivision Application Site Plan Review	1/3 original application fee
Pre-Application (Commercial Property)	25.00
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	100.00
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 2026
(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	75.00
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	75.00
Short Term Rental Re-Inspection	75.00

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	60.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2026
(continued)

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	60.00
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	60.00
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 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 2026
(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	60.00
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

PUBLIC WORKS

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TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2026
(continued)

ROAD SIGNS

Road Name Sign	200.00
Regulatory/Traffic Sign	200.00
Additional Sign (post co-location)	100.00
Vandalism Replacement (per sign & post)	400.00
Vandalism Replacement (per sign only)	300.00
Vandalism Reinstallation (per post only)	200.00

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	650.00
ALS II Services - Base Rate	750.00
BLS Services - Base Rate	550.00
BLS Transport	125.00
Extra Attendant CPR/stairs/other	75.00
Mileage - per loaded mile	19.00

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 2026
 (continued)

PUBLIC LANDINGS

BOAT SLIPS	
Up to 25 Foot Slip / Annual Fee	900.00
30 Foot Slip / Annual Fee	950.00
40 Foot Slip / Annual Fee	1,000.00
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 2026

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
County Council		
Salaries & Benefits	\$ 203,144	
Operating Expense	171,600	\$ 374,744
 Circuit Court		
Salaries & Benefits	422,423	
Operating Expense	63,670	
Capital Outlay	-	486,093
 Court Stenographer		
Salaries & Benefits	175,953	
Operating Expense	-	175,953
 Circuit Court Family Services		
Salaries & Benefits	246,924	
Operating Expense	202,200	449,124
 Circuit Court Problem Solving Court		
Salaries & Benefits	223,639	
Operating Expense	33,227	256,866
 Orphans' Court		
Salaries & Benefits	60,242	
Operating Expense	6,583	66,825
 State's Attorney		
Salaries & Benefits	1,581,672	
Operating Expense	126,179	
Capital Outlay	-	1,707,851
 Victim-Witness Program		
Salaries & Benefits	235,877	
Operating Expense	11,315	247,192
 Law Library		
Operating Expense	15,000	15,000
 County Administration		
Salaries & Benefits	1,365,625	
Operating Expense	253,520	
Capital Outlay	-	1,619,145

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2026
 (continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Board of Supervisors of Elections		
Salaries & Benefits	528,686	
Operating Expense	336,533	865,219
 Registration and Election		
Salaries & Benefits	131,750	
Operating Expense	7,200	138,950
 Finance Office		
Salaries & Benefits	1,320,049	
Operating Expense	691,400	
Capital Outlay	-	2,011,449
 Assessment Office		
Operating Appropriation	400,000	400,000
 County Attorney		
Salaries & Benefits	85,367	
Operating Expense	221,550	306,917
 Police Accountability Board		
Salaries & Benefits	41,864	
Operating Expense	9,820	51,684
 Planning & Zoning		
Salaries & Benefits	1,208,619	
Operating Expense	259,875	
Capital Outlay	-	1,468,494
 Board of Appeals		
Salaries & Benefits	130,718	
Operating Expense	28,050	158,768
 Historic Preservation Commission		
Operating Expense	875	875
 County Buildings Maintenance		
Salaries & Benefits	638,434	
Operating Expense	544,500	
Capital Outlay	-	1,182,934
 Library Maintenance		
Operating Expense	162,900	
Capital Outlay	64,000	226,900

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2026
 (continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Information Technology		
Salaries & Benefits	571,182	
Operating Expense	1,027,180	
Capital Outlay	465,000	2,063,362
 Midshore Community Television		
Operating Appropriation	80,000	
Capital Outlay	25,735	105,735
 Insurance		
Operating Expense	298,900	298,900
 Board of Liquor License Commissioners		
Salaries & Benefits	13,547	
Operating Expense	5,095	18,642
 Sheriff		
Salaries & Benefits	8,486,491	
Operating Expense	1,889,792	
Capital Outlay	-	10,376,283
 DARE		
Salaries & Benefits	143,921	
Operating Expense	14,640	158,561
 Volunteer Fire Companies		
State Fire/Rescue Fund	331,000	
Operating Appropriation	2,441,728	
Incentive Program	485,000	
Operating Expense	54,700	
Workers Compensation	35,000	3,347,428
 Emergency Medical Services		
Salaries & Benefits	8,772,932	
Operating Expense	1,371,446	
Capital Outlay	1,365,000	11,509,378
 Hazardous Materials		
Salaries & Benefits	-	
Operating Expense	15,700	15,700

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2026
 (continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Department of Corrections		
Salaries & Benefits	5,754,529	
Operating Expense	1,779,750	
Capital Outlay	30,000	7,564,279
 Permits & Inspections		
Salaries & Benefits	682,027	
Operating Expense	29,350	711,377
 Board of Electrical Examiners		
Salaries & Benefits	6,969	
Operating Expense	1,540	8,509
 Emergency Management		
Salaries & Benefits	3,881,866	
Operating Expense	1,479,388	
Capital Outlay	-	5,361,254
 Animal Control		
Operating Expense	26,450	
Contractual Services	489,830	
Capital Outlay	-	516,280
 School Crossing Guards		
Operating Appropriation	75,000	75,000
 County Roads		
Salaries & Benefits	2,456,847	
Operating Expense	1,843,930	
Capital Outlay	575,000	4,875,777
 Public Works		
Salaries & Benefits	1,036,853	
Operating Expense	244,000	
Capital Outlay	125,000	1,405,853
 Recycling/Solid Waste		
Salaries & Benefits	41,269	
Operating Expense	972,410	1,013,679

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2026
 (continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Mosquito Control		
Operating Appropriation	250,650	250,650
 Social Services		
Operating Appropriation	75,500	
Contractual Services	-	75,500
 Senior Services		
Commission on Aging, Operating Expense	2,750	
Operating Appropriation	849,951	
Supplemental Appropriation	86,555	
Bus Passes	31,500	970,756
 Other Social Services		
Operating Appropriation	641,364	641,364
 Parks & Recreation		
Salaries & Benefits	403,326	
Operating Expense	270,850	
Capital Outlay	49,000	723,176
 Community Pools:		
George P. Murphy Pool		
Salaries & Benefits	45,850	
Operating Expense	184,400	
Capital Outlay	-	
Bay 100 Pool		
Salaries & Benefits	45,850	
Operating Expense	172,050	
Capital Outlay	-	448,150
 Public Landings & Wharves		
Salaries & Benefits	324,220	
Operating Expense	86,250	
Capital Outlay	10,000	420,470
 Other Parks, Recreation & Culture		
Operating Appropriation	15,000	15,000
 Agricultural Extension		
Operating Expense	271,615	271,615

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2026
(continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Weed Control		
Salaries & Benefits	83,827	
Operating Expense	37,050	
Capital Outlay	-	120,877
 Conservation of Natural Resources		
Operating Appropriation	5,000	5,000
 Housing		
Salaries & Benefits	78,339	
Operating Expense	2,000	80,339
 Department of Economic Development		
Salaries & Benefits	303,803	
Operating Expense	162,620	466,423
 Other Economic Development		
Operating Appropriation	31,500	31,500
 Tourism		
Salaries & Benefits	286,547	
Operating Expense	469,765	756,312
 Principal On Long-Term Debt		
Operating Expense	1,522,719	1,522,719
 Interest On Long-Term Debt		
Operating Expense	1,067,125	1,067,125
 Board of Education		
Operating Appropriation	55,555,778	
Teachers Pensions	440,098	
Other Operating	156,500	
Debt Service	5,295,325	61,447,701
 Chesapeake College		
Operating Appropriation	1,614,787	
Retirement Costs	12,858	
Debt Service	128,322	
Capital Outlay	291,315	2,047,282

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2026
 (continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Health Department		
Operating Appropriation	658,666	
School Health	1,056,940	
Addictions Program	12,000	
Environmental Health	1,088,830	
Senior Services Program	289,331	3,105,767
 Library Administration		
Operating Appropriation	2,016,294	
Supplemental Appropriation	2,000	
Capital Outlay	129,683	2,147,977
 Payments to Municipalities		
Public Accommodations Tax	1,500,000	
State Fire/Rescue Fund	19,000	
Bank Stock	7,535	1,526,535
 Employee Benefits		
Retirees Health Insurance	1,350,000	
Other Benefits	1,784,450	3,134,450
 Miscellaneous	70,821	70,821
 Reserve for Contingencies	1,750,000	1,750,000
 Transfer to Other Funds		
Recreation Fund	2,728,761	
Development Impact Fund	-	
Capital Projects Fund	13,653,750	16,382,511
 TOTAL APPROPRIATION BUDGET		<u><u>\$ 161,117,000</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, 2025 and ending June 30, 2026.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2026

	<u>Authorization</u>	<u>Sub-Totals FY 2026</u>
County Facilities		
Recycling Stations	\$ 150,000	
Land & Facilities Acquisition	2,000,000	
EMS Stations	650,000	
9-1-1 Division Technology & CAD Replacement	1,325,323	
St. Michaels Library Expansion	-	
Detention Center Improvements	350,000	
County HVAC Replacements & Improvements	200,000	
County Facilities Security Enhancements	190,000	
Water/Sewer Extension	5,000,000	
Visitor Center	500,000	
County Roof Re	300,000	
County Storage	300,000	
ADA Upgrades	100,000	
Hanson Street Building	100,000	
		\$ 11,165,323
Waterways and Wharves	-	-
Highways & Streets		
County Wide Roads	1,000,000	
Tunis Mills Bridge	2,770,000	
Culvert Replacements	300,000	4,070,000
Parks & Recreation		
Concession Stand	(190,000)	
County Pools	160,000	(30,000)
Public Schools		
SMMHS - Stadium Lights Conversion to LED	260,500	260,500
Capital Projects Fund Reserves	420,700	420,700
TOTAL CAPITAL BUDGET		<u><u>\$ 15,886,523</u></u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2026</u>	<u>Sub-Total</u>
County Facilities	56,046,030	11,165,323	67,211,353
Waterways & Wharves	-	-	-
Highways & Streets	26,785,000	4,070,000	30,855,000
Parks & Recreation	1,310,000	(30,000)	1,280,000
Public Schools	29,300,000	260,500	29,560,500
Capital Projects Fund Reserves	-	420,700	420,700
TOTAL	<u>113,441,030</u>	<u>15,886,523</u>	<u>129,327,553</u>

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2026
(continued)

SOURCE OF FUNDS

	<u>FY 2026</u>	<u>Sub-Total</u>
Local Funds		
Transfer from the General Fund	\$ 13,653,750	
Development Impact Fees	332,450	
Capital Projects Reserves	-	\$ 13,986,200
Federal & State Grants	1,450,323	1,450,323
Long Term Borrowing	450,000	450,000
Cost Sharing	-	-
TOTAL FUNDING FY 2026		<u><u>\$ 15,886,523</u></u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	\$ 9,840,000	
Waterways & Wharves	-	
Highways & Streets	3,270,000	
Parks & Recreation	195,000	
Public Schools	260,500	
Capital Projects Reserves	420,700	\$ 13,986,200
Federal & State Grants		
County Facilities	875,323	
Highways & Streets	800,000	
Parks & Recreation	(225,000)	1,450,323
Long Term Borrowing		
County Facilities	450,000	
Public Schools	-	450,000
Cost Sharing		
Highways & Streets	-	-
TOTAL FUNDING FY 2026		<u><u>\$ 15,886,523</u></u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Development Impact Fees		
Library	\$ 150,014	
Parks & Recreation	156,519	
Public Schools	765,601	
General Government	313,059	
Community College	30,579	
Transportation - East	1,500	
Transportation - West	15,000	
Transportation - Easton	120,000	
Transportation - Trappe	50,000	
Interest	152,950	
Prior Years' Reserve	-	\$ 1,755,222
TOTAL REVENUE BUDGET		\$ 1,755,222

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2026

Development Impact Fees		
Transfer to General Fund	\$ 550,000	
Transfer to Recreation Fund	80,000	
Transfer to Capital Projects Fund	332,450	\$ 962,450
TOTAL APPROPRIATION BUDGET		\$ 962,450

SECTION 4. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
State and Federal Grants		
Department of the Treasury	\$ 1,827,000	
Department of Transportation	1,478,538	
National Fish & Wildlife Foundation	979,267	
Department of Natural Resources	483,363	
Department of Human Resources	174,555	
Governor's Office of Crime Control & Prevention	168,550	
Department of Emergency Management	156,780	
Administrative Office of the Courts	125,981	
Maryland Motor Vehicle Administration	8,000	
Department of Aging	5,073	\$ 5,407,107
Other Grants		
Other Grants	-	-
Miscellaneous Revenues		
Contributions	-	
Other	-	-
TOTAL REVENUE BUDGET		\$ 5,407,107

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2026

Grants Fund		
Community Transit	\$ 1,478,538	
Parks, Recreation, & Landings	1,462,630	
Emergency Services & Response	1,100,000	
Public Works (Sanitary Infrastructure)	390,000	
Community Programs & Services	337,000	
Highway/Public Safety	176,550	
Emergency Management	156,780	
Circuit Court	125,981	
DHR- Child Welfare	99,555	
DHR- Child Support	75,000	
Senior Services	5,073	\$ 5,407,107
TOTAL APPROPRIATION BUDGET		\$ 5,407,107

SECTION 5. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Narcotics Task Force		
Forfeitures	\$ 26,400	
Interest	500	\$ 26,900
TOTAL REVENUE BUDGET		\$ 26,900

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
APPROPRIATION BUDGET
FISCAL YEAR 2026

Narcotics Task Force		
Operating Expense	\$ 26,900	\$ 26,900
TOTAL APPROPRIATION BUDGET		\$ 26,900

SECTION 6. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Talbot County Inmate Welfare Fund is as follows:

TALBOT COUNTY, MARYLAND
INMATE WELFARE FUND
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Inmate Welfare Fund		
Commissary / Commissions	\$ 470,000	\$ 470,000
TOTAL REVENUE BUDGET		\$ 470,000

TALBOT COUNTY, MARYLAND
INMATE WELFARE FUND
APPROPRIATION BUDGET
FISCAL YEAR 2026

Inmate Welfare Fund		
Inmate Resources & Services	\$ 9,000	
Programs	11,000	
Capital Outlay	35,000	\$ 55,000
TOTAL APPROPRIATION BUDGET		\$ 55,000

SECTION 7. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Talbot County Community Reinvestment and Repair Fund is as follows:

TALBOT COUNTY, MARYLAND
COMMUNITY REINVESTMENT & REPAIR FUND
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Community Reinvestment & Repair Fund		
State Allocation of Cannabis Sales Tax	\$ 120,000	\$ 120,000
TOTAL REVENUE BUDGET		\$ 120,000

TALBOT COUNTY, MARYLAND
COMMUNITY REINVESTMENT & REPAIR FUND
APPROPRIATION BUDGET
FISCAL YEAR 2026

Community Reinvestment & Repair Fund		
Contractual Services	\$ 15,000	\$ 15,000
TOTAL APPROPRIATION BUDGET		\$ 15,000

SECTION 8. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Talbot County Opioid Restitution Fund is as follows:

TALBOT COUNTY, MARYLAND
OPIOID RESTITUTION FUND
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Opioid Restitution Fund		
State Opioid Target Abatement Funds	\$ 132,000	
Appropriated Fund Balance (local direct payments)	100,000	\$ 232,000
TOTAL REVENUE BUDGET		\$ 232,000

TALBOT COUNTY, MARYLAND
OPIOID RESTITUTION FUND
APPROPRIATION BUDGET
FISCAL YEAR 2026

Opioid Restitution Fund		
Medication for Opioid Use Disorder Program		
Contractual Services	\$ 80,000	
Health Care & Medication	48,000	
Drug Screening	4,000	\$ 132,000
Micro Grants	100,000	100,000
TOTAL APPROPRIATION BUDGET		\$ 232,000

SECTION 9. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Talbot County Community Center		
Admissions	\$ 152,000	
Programs	232,000	
Rentals	122,000	
Skating Clubs	268,200	
Skating Lessons	105,000	
Skate Rentals	23,000	
Snack Bar/Vending/Other	29,350	
Sponsorships	28,750	
Miscellaneous	-	
Program Open Space Grant	99,000	
Appropriated Fund Balance	-	
Transfer from Development Impact Fund	80,000	
County Appropriation	767,308	\$ 1,906,608
Hog Neck Golf Course		
Green Fees	1,600,000	
Handicap Fees	15,000	
Cart Rentals	20,000	
Pro Shop/Driving Range	309,000	
Lessons	27,000	
Concessions	207,000	
Other Income	20,000	
Appropriated Fund Balance	-	
County Appropriation	261,453	2,459,453
TOTAL REVENUE BUDGET		\$ 4,366,061

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2026

Talbot County Community Center		
Salaries & Benefits	\$ 636,833	
Operating Expense	709,300	
Debt Service	147,175	
Capital Outlay	413,300	\$ 1,906,608
Hog Neck Golf Course		
Salaries & Benefits	1,335,053	
Operating Expense	770,260	
Capital Leases	175,140	
Capital Outlay	179,000	2,459,453
TOTAL APPROPRIATION BUDGET		\$ 4,366,061

SECTION 10. 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, 2025 and ending June 30, 2026.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2026

	<u>Authorization</u>	<u>Sub-Totals FY 2026</u>
Talbot County Community Center		
Dehumidifier Replacement	\$ 880,000	
Generator Replacement	-	\$ 880,000
Talbot County Hog Neck Golf Course		
Greens Re-Sodding	320,000	
Paving Upgrades and Improvements	500,000	820,000
TOTAL CAPITAL BUDGET		<u><u>\$ 1,700,000</u></u>

<u>SOURCE OF FUNDS</u>		
Federal & State Grants	\$ -	\$ -
Local Funds (Transfer from General Fund)	1,700,000	1,700,000
TOTAL FUNDS FY 2026		<u><u>\$ 1,700,000</u></u>

<u>SUMMARY OF CAPITAL BUDGET APPROPRIATIONS</u>			
	<u>Prior</u>	<u>FY 2026</u>	<u>Sub-Total</u>
Driving Range Complex / Conversion	2,420,000	-	2,420,000
Hole #9 Bridge Replacement	200,000	-	200,000
Greens Re-Sodding	-	320,000	320,000
Paving Upgrades and Improvements	-	500,000	500,000
Dehumidifier Replacement	600,000	880,000	1,480,000
Generator Replacement	400,000	-	400,000
TOTAL	<u>3,620,000</u>	<u>1,700,000</u>	<u>5,320,000</u>

SECTION 11. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for Sanitary Districts #1 (Unionville, Tunis Mills, Copperville), #2 (St. Michaels, Rio Vista, Bentley Hay; Royal Oak, Newcomb, Bellevue; Martingham; and Bozman Neavitt), #4 (Preserve at Wye Mills), #5 (Tilghman), Septage Receiving and Onsite Sewage Disposal System is as follows:

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	\$ 289,632	
Ready-to-Serve Charges	900,000	
Penalties and Interest	2,000	\$ 1,191,632
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	1,779,402	
Ready-to-Serve Charges	240,000	
Penalties and Interest	7,000	
Appropriated Fund Balance	356,362	2,382,764
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	460,980	
Ready-to-Serve Charges	84,000	
Penalties and Interest	1,750	546,730
Sanitary District #2 (Martingham)		
Sewer Service Charges	348,750	
Ready-to-Serve Charges	12,000	
Penalties and Interest	1,000	
Other Income	57,000	
Appropriated Fund Balance	8,400	427,150
Sanitary District #2 (Bozman / Neavitt)		
Sewer Service Charges	12,500	
Ready-to-Serve Charges	600,000	612,500
Sanitary District #4		
(Preserve at Wye Mills)		
Sewer Service Charges	100,200	
Ready-to-Serve Charges	60,000	
Penalties and Interest	200	160,400
Sanitary District #5 (Tilghman)		
Sewer Service Charges	485,415	
Ready-to-Serve Charges	20,000	
Penalties and Interest	2,030	
Appropriated Fund Balance	9,442	516,887
Septage Receiving		
Service Charges	340,000	
Energy/Wind Income	22,000	
Appropriated Fund Balance	589,021	951,021
Onsite Sewage Disposal System		
State Grants	900,000	
Other Income	43,560	943,560
TOTAL REVENUE BUDGET		<u><u>\$ 7,732,644</u></u>

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
REVENUE BUDGET
FISCAL YEAR 2026
(continued)

SANITARY DISTRICT RATES/PER EQUIVALENT DWELLING UNIT

	Annual Service Charge	Annual Benefit Charge	Ready- to-Serve Charge	System Expansion Charge
<u>District #1</u>				
Unionville/Tunis Mills/Copperville *	\$985	\$0	\$10,000 - 12,000	\$0
<u>District #2</u>				
St. Michaels *	\$1,035	\$0	\$10,000 - 12,000	\$0
Rio Vista/Bentley Hay *	\$1,035	\$0	\$10,000 - 12,000	\$0
Royal Oak/Newcomb/Bellevue *	\$985	\$0	\$10,000 - 12,000	\$0
Martingham *	\$1,055	\$0	\$12,000	\$0
<u>District #4</u>				
Preserve at Wye Mills *	\$1,800	\$0	\$15,000	\$0
<u>District #5</u>				
Tilghman (Existing) *	\$745	\$0	\$1,490 - 4,963	N/A
Tilghman (Designated New Areas) *	\$745	\$0	\$3,990 - 6,144.95	\$2,500

* Annual Bay Restoration Fee of \$60 included in Annual Service Charge as presented.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2026

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	\$ 81,287	
Administrative Expense	8,178	
Fuel & Utilities	13,470	
Motor Vehicle Operation	6,515	
Contractual Services	50,630	
Sludge Disposal	6,425	
Supplies & Materials	32,445	
Insurance	1,000	
Repair & Replacement	980,350	
Debt Service	11,332	\$ 1,191,632
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	746,291	
Administrative Expense	27,270	
Fuel & Utilities	103,520	
Motor Vehicle Operation	14,000	
Contractual Services	218,770	
Sludge Disposal	91,900	
Supplies & Materials	149,900	
Insurance	17,555	
Repair & Replacement	106,500	
Capital Outlay	150,000	
Debt Service	757,058	2,382,764
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	178,478	
Administrative Expense	9,025	
Fuel & Utilities	30,550	
Motor Vehicle Operation	4,600	
Contractual Services	81,370	
Sludge Disposal	23,560	
Supplies & Materials	52,665	
Insurance	1,600	
Repair & Replacement	164,882	546,730
Sanitary District #2 (Martingham)		
Salaries & Benefits	122,339	
Administrative Expense	6,990	
Fuel & Utilities	30,440	
Motor Vehicle Operation	4,225	
Contractual Services	98,260	
Sludge Disposal	7,000	
Supplies & Materials	21,650	
Insurance	450	
Repair & Replacement	30,835	
Capital Outlay	-	
Debt Service	104,961	427,150

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2026

(continued)

	Budget <u>FY 2026</u>	Sub-Totals <u>FY 2026</u>
Sanitary District #2 (Bozman / Neavitt)		
Repair & Replacement	612,500	612,500
Sanitary District #4 (Preserve at Wye Mills)		
Administrative Expense	17,805	
Fuel & Utilities	6,250	
Motor Vehicle Operation	1,410	
Contractual Services	33,000	
Supplies & Materials	45,360	
Insurance	2,450	
Repair & Replacement	25,125	
Capital Outlay	-	
Debt Service	29,000	160,400
Sanitary District #5 (Tilghman)		
Salaries & Benefits	251,762	
Administrative Expense	13,870	
Fuel & Utilities	43,820	
Motor Vehicle Operation	7,700	
Contractual Services	56,000	
Supplies & Materials	63,235	
Insurance	2,500	
Repair & Replacement	78,000	
Capital Outlay	-	516,887
Septage Receiving		
Salaries & Benefits	231,963	
Administrative Expense	7,280	
Fuel & Utilities	16,425	
Motor Vehicle Operation	4,000	
Contractual Services	50,904	
Sludge Disposal	16,065	
Supplies & Materials	100,550	
Insurance	21,400	
Repair & Replacement	77,000	
Capital Outlay	103,039	
Debt Service	322,395	951,021
Onsite Sewage Disposal System		
Salaries & Benefits	63,657	
Administrative Expense	200	
Operating Expenses	38,023	
Contractual Services	816,000	
Repair & Replacement	25,680	943,560
TOTAL APPROPRIATION BUDGET		<u><u>\$ 7,732,644</u></u>

SECTION 12. 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, 2025 and ending June 30, 2026.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2026

	<u>Authorization</u>	<u>Sub-Totals FY 2026</u>
Region II Watershed Improvement (East and Northeast)	\$ 9,000,000	
Region II Watershed Improvement (Western Region)	5,900,000	
Tilghman Bar Neck and Fairbank Extension and Connection	2,310,000	
Tilghman Wastewater Treatment Upgrades and Improvements	12,000,000	
Unionville, Tunis Mills, Copperville Pump Station Upgrades	3,000,000	
Sewer Extension to M.E.B.A. Engineering School	1,500,000	
Royal Oak, Newcomb, Bellevue Pump Station Upgrades	3,000,000	
St. Michaels Pump Station Upgrades and Improvements	2,000,000	\$ 38,710,000
TOTAL CAPITAL BUDGET		<u>\$ 38,710,000</u>

<u>SOURCE OF FUNDS</u>		
Federal and State Grants	\$ -	\$ -
Long Term Borrowings	-	-
Local Funds	38,710,000	38,710,000
TOTAL FUNDS FY 2026		<u>\$ 38,710,000</u>

<u>APPLICATION OF FUNDS</u>		
Federal and State Grants	\$ -	\$ -
Long Term Borrowings	-	-
Local Funds		
Region II Watershed Improvement (East and Northeast)	9,000,000	
Region II Watershed Improvement (Western Region)	5,900,000	
Tilghman Bar Neck and Fairbank Extension and Connection	2,310,000	
Tilghman Wastewater Treatment Upgrades and Improvements	12,000,000	
Unionville, Tunis Mills, Copperville Pump Station Upgrades	3,000,000	
Sewer Extension to M.E.B.A. Engineering School	1,500,000	
Royal Oak, Newcomb, Bellevue Pump Station Upgrades	3,000,000	
St. Michaels Pump Station Upgrades and Improvements	2,000,000	38,710,000
TOTAL FUNDING FY 2026		<u>\$ 38,710,000</u>

<u>SUMMARY OF CAPITAL BUDGET APPROPRIATIONS</u>			
	<u>Prior</u>	<u>FY 2026</u>	<u>Sub-Total</u>
St. Michaels Wastewater Treatment System Rehab	10,595,000	-	10,595,000
Region II Watershed Improvement (E & NE)	5,500,000	9,000,000	14,500,000
Region II Watershed Improvement (Western)	11,700,000	5,900,000	17,600,000
Martingham Emergency Generator	340,000	-	340,000
Martingham Vacuum Collection System	1,000,000	-	1,000,000
Ferry Point Marina Sewer System	2,600,000	-	2,600,000
Preserve at Wye Mills System Upgrades	1,550,000	-	1,550,000
Tilghman Bar Neck & Fairbank Extension	2,190,000	2,310,000	4,500,000
Tilghman Wastewater Treatment Upgrades	150,000	12,000,000	12,150,000
Unionville, Tunis Mills, Copperville PS Upgrades	-	3,000,000	3,000,000
Sewer Extension to M.E.B.A. Engineering School	-	1,500,000	1,500,000
Royal Oak, Newcomb, Bellevue PS Upgrades	-	3,000,000	3,000,000
St. Michaels Pump Station Upgrades	-	2,000,000	2,000,000
TOTAL	35,625,000	38,710,000	74,335,000

SECTION 13. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Operations		
Land Rents	\$ 304,660	
Office Rentals	52,041	
Wireless Tower Rent	44,751	
Advertising	8,000	
Ramp Fees	15,000	
Farm Rent	8,400	
Tie Down Fees	25,000	
Interest Income	84,950	
Miscellaneous	30,150	
Appropriated Fund Balance	40,432	\$ 613,384
Fuel Facility		
Fuel Receipts	4,465,000	
Miscellaneous	350	4,465,350
Hangars		
Rent Receipts	778,267	778,267
TOTAL REVENUE BUDGET		\$ 5,857,001

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2026

Operations		
Salaries & Benefits	\$ 721,755	
Operating Expense	236,600	
Tower Operations/Maintenance	50,000	
Airfield Operations/Maintenance	46,000	
Easements/Obstruction Removal	-	
Debt Service	15,646	
Capital Outlay	-	
Repair & Replacement	25,000	\$ 1,095,001
Fuel Facility		
Fuel Expense	4,150,000	
Operating Expense	17,000	
Debt Service	-	
Repair & Replacement	-	4,167,000
Hangars		
Operating Expense	25,000	
Hanger Renovation	-	
Debt Service	-	
Repair & Replacement	-	25,000
TOTAL APPROPRIATION BUDGET		\$ 5,287,001

SECTION 14. 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, 2025 and ending June 30, 2026.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2026

	<u>Authorization</u>	<u>Sub-Totals FY 2026</u>
Easton Airport		
Runway 15-33 Pavement Maintenance	\$ 600,000	
Extend Runway 4 - Package 3	7,000,000	
Improve RSA Runway 4-22 - Package 3	3,000,000	\$ 10,600,000
TOTAL CAPITAL BUDGET		<u>\$ 10,600,000</u>

<u>SOURCE OF FUNDS</u>		
Federal and State Grants	\$ 10,030,000	\$ 10,030,000
Local Funds (Airport)	570,000	570,000
Long Term Borrowing	-	-
TOTAL FUNDS FY 2026		<u>\$ 10,600,000</u>

<u>APPLICATION OF FUNDS</u>		
Federal and State Grants		
Runway 15-33 Pavement Maintenance	\$ 300,000	
Extend Runway 4 - Package 3	6,812,500	
Improve RSA Runway 4-22 - Package 3	2,917,500	\$ 10,030,000
Local Funds (Airport)		
Runway 15-33 Pavement Maintenance	300,000	
Extend Runway 4 - Package 3	187,500	
Improve RSA Runway 4-22 - Package 3	82,500	570,000
Long Term Borrowing	-	-
TOTAL FUNDING FY 2026		<u>\$ 10,600,000</u>

SECTION 15. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Materials Repurposing Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
MATERIALS REPURPOSING
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Materials Repurposing		
Sale of Materials	\$ 1,344,256	\$ 1,344,256
TOTAL REVENUE BUDGET		<u>\$ 1,344,256</u>

TALBOT COUNTY, MARYLAND
MATERIALS REPURPOSING
APPROPRIATION BUDGET
FISCAL YEAR 2026

Materials Repurposing		
Salaries & Benefits	\$ 485,620	
Administrative Expense	13,900	
Fuel & Utilities	39,800	
Motor Vehicle Operation	22,000	
Equipment & Facility Operation	65,000	
Insurance	3,600	
Debt Service	714,336	
Capital Outlay	-	\$ 1,344,256
TOTAL APPROPRIATION BUDGET		<u>\$ 1,344,256</u>

SECTION 16. BE IT FURTHER ENACTED that the FY 2026 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2026

	Budget FY 2026	Sub-Totals FY 2026
Talbot Family Network		
State and Federal Grants		
Governor's Office for Children, Children's Cabinet		
Administration	\$ 141,696	
Community Support & Partnership	453,452	\$ 595,148
Other Grants	-	-
County Appropriation	2,500	2,500
TOTAL REVENUE BUDGET		\$ 597,648

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2026

Talbot Family Network		
Administration	260,076	
Community Partnership Programs	337,572	\$ 597,648
TOTAL APPROPRIATION BUDGET		\$ 597,648

SECTION 17. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2025.

PUBLIC HEARING

Having been posted and Notice, Time and Place of Hearings and Title of Bill No. 1585 having been published, public hearings were held on Tuesday, May 6, 2025 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland, and at 7:00 p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

BY THE COUNCIL

Read the third time.

ENACTED: May 27, 2025 *AS AMENDED*

By Order: Susan W. Moran
Susan W. Moran, Secretary

Callahan	—	Aye
Stepp	—	Aye (via telephone)
Leshner	—	Aye
Mielke	—	Aye
Haythe	—	Aye

EFFECTIVE: July 1, 2025