

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2023 Legislative Session, Legislative Day No.: April 16, 2024

Bill No.: 1553 *AS AMENDED*

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

**AN ACT TO ESTABLISH THE 2024-2025 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 16, 2024

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 7, 2024 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 2024 - 2025 ANNUAL BUDGET AND
 APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2025 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Property Taxes		
Real Property	\$ 59,215,959	
Education Supplement	3,650,000	
Railroad & Public Utilities	1,200,000	
Penalties & Interest	125,000	
Business Incenti	(8,000)	
Semi Annual Service Charge	3,541	
Discount on Taxes	(327,500)	\$ 63,859,000
Income Tax		
Local Income Tax	37,000,000	37,000,000
Other Local Taxes		
Recordation	6,500,000	
Transfer	4,200,000	
Public Accommodations	1,800,000	
Admissions and Amusement	20,000	
Mobile/Manufactured Home	50,000	12,570,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	185,000	
Traders Licenses	27,000	
Building Permits	300,000	
Plumbing Permits	9,000	
Planning & Zoning Fines	40,200	
Gas Permits	9,000	
Floodplain Permits	3,300	
Electrical Inspections	7,000	
Electrical Licenses	18,000	
Plumbing Licenses	6,000	
HVAC Inspections	9,500	
HVAC Registration	4,500	
Gas Licenses	500	
Storm water Permits/Waiver	34,000	
Road Construction Permits	30,000	
Animal Licenses & Fines	2,000	
Marriage Licenses	3,000	
Boat Ramp Permits	135,000	
Boat Ramp Violations	15,000	838,000
Grants from Federal Government		
FEMA	-	
Emergency Management Planner-DHS	-	-

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2025
(continued)

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
State Shared Taxes		
Highway	1,095,863	
Recordation Tax	-	1,095,863
Grants from State Government		
Police Protection	150,000	
Detention Center Grant	-	
Sex Offender Grant	-	
School Bus Grant	-	
Other Sheriff Grants	-	
Motor Vehicle Safety Grant	-	
Fire, Rescue & Ambulance Fund	320,000	
911	1,080,000	
Circuit Court Family Services	405,985	
Problem Solving Court	188,500	
Critical Areas	-	
Program Open Space	-	
Public Landings	175,000	
Tourism	-	
DSS - Legal Fees	-	2,319,485
General Government		
Zoning Certificates	40,000	
Subdivision Applications	20,000	
Re-Zoning Applications	2,000	
Zoning Violations	3,000	
Administrative Variance	4,500	
Board of Appeals	6,000	
Landscape Planning	1,000	
Site Plan Review	4,000	
Forest Conservation Fees	1,000	
Critical Area Forest Preservation	50,000	
Bed and Breakfast	450	
Home Occupation	400	
Short Term Rentals	25,000	
Trailer Court Fees	-	
Produce Stand Permits	3,500	
Roadside Vendors License	1,000	
Weed & Litter Fees	1,000	
Weed Control Spraying Fees	33,000	
Tourism-Co-Op Advertising Fee	-	
Franchise Fees	230,000	
Election Filing Fees	250	
Voter Lists	300	
TIPS Training	500	
Sheriff's Fees	25,000	
911 Center	400,000	
Emergency Medical Services	2,660,000	
Emergency Service Transporter Payment Program	400,000	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	216,000	4,252,900

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2025
(continued)

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Public Safety		
Boarding of Local Prisoners	5,000	
Weekender's Fees	-	
Live In/Work Out Fees	-	
Home Detention Program	3,000	
Federal Prisoner Program	250,000	
Community Criminal Treatment Program	43,000	
Community Service Fees	1,000	
Other Grants	-	
Rent	15,000	317,000
Recreation		
Boat Slips	120,000	
Pools		
Fees - GMP Pool	60,000	
Fees - Bay 100 Pool	63,000	243,000
Miscellaneous		
Interest	1,500,000	
Miscellaneous Revenues	537,500	
Fines & Forfeitures	3,500	2,041,000
Transfer from Development Impact Fund		
Development Impact Fees	340,000	340,000
Reserve & Unexpended General Funds		
From Prior Years	39,093,752	39,093,752
TOTAL REVENUE BUDGET		<u>\$ 163,970,000</u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2025
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2025 is based on a rate of \$.7510 per \$100 of assessed valuation plus an Education Supplement of \$.04 per \$100 of assessed valuation (total rate of \$.7910) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2025 Real Property Tax rate is \$.6180 per \$100 of assessed valuation plus an Education Supplement of \$.04 per \$100 of assessed valuation (total rate of \$.6580) for all properties within the incorporated limits of the Town of Easton. The FY 2025 Real Property Tax rate is \$.6330 per \$100 of assessed valuation plus an Education Supplement of \$.04 per \$100 of assessed valuation (total rate of \$.6730) for all properties within the incorporated limits of the Town of Oxford. The FY 2025 Real Property Tax rate is \$.6909 per \$100 of assessed valuation plus an Education Supplement of \$.04 per \$100 of assessed valuation (total rate \$.7309) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2025 Real Property Tax rate is \$.6240 per \$100 of assessed valuation plus an Education Supplement of \$.04 per \$100 of assessed valuation (total rate \$.6640) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2025 Real Property Tax rate is \$.6530 per \$100 of assessed valuation plus an Education Supplement of \$.04 per \$100 of assessed valuation (total rate \$.6930) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2025 is based on a rate of \$1.9775 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 2025 Railroad & Public Utilities Tax rate is \$1.6450 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2025 Railroad & Public Utilities Tax rate is \$1.6825 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2025 Railroad & Public Utilities Tax rate is \$1.8273 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2025 Railroad & Public Utilities Tax rate is \$1.6600 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2025 Railroad & Public Utilities Tax rate is \$1.7325 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 1.410 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 2025 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2025 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2025 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 2025 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2025 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 2025 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2025

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	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
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 2025
 (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

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 2025
 (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
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ROUGH WIRING INSPECTION

1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	6.00

FINAL WIRING INSPECTION

1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	6.00

EQUIPMENT & APPLIANCES

Outlet of 30 KW or Less	37.00
Each Additional Outlet	6.00
Cable or Baseboard Heat - 1st Unit	18.00
Each Additional Unit	6.00

MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS,
 AIR CONDITIONERS, AND WELDERS

Less than 1/2 HP, KW, KVA (each)	12.00
Each Additional Unit	6.00
1/2 to 10 HP, KW, KVA (each)	17.00
Over 10 to 30 HP, KW, KVA (each)	23.00
Over 30 to 50 HP, KW, KVA (each)	28.00
Over 50 HP, KW, KVA (each)	34.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2025
 (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

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2025
 (continued)

PUBLIC WORKS

DEVELOPMENT REVIEW FEE (Plats & Site Plans)	250.00
PUBLIC ROAD REVIEW FEE	1,000.00
PRIVATE ROAD REVIEW FEE	500.00
 STORM WATER MANAGEMENT	
Permit - Shoreline Erosion Control	100.00
Grading Plan Review	100.00
Revision/Review Fee - (Per hour, 2 hour minimum)	100.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BMP)	200.00
Variance Request/Waiver	300.00
 SINGLE LOT RESIDENTIAL DEVELOPMENT	
Permit - Nonstructural Measures	300.00
Permit - Micro-Scale Practice (single BMP)	400.00
Reinspection/Additional Inspection	100.00
 MULTI-LOT RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT	
Permit - Structural - Per Facility (BMP)	700.00
Reinspection/Additional Inspection	200.00
 COMPREHENSIVE WATER & SEWER PLAN AMENDMENT APPLICATION	
Non Governmental	750.00
 SHARED SANITARY FACILITIES	
Limited (Class I) per Dwelling Unit	250.00
Intermediate (Class II) per Dwelling Unit	450.00
Major (Class III) Flat Fee	10,000.00
 GIS DATA FEE - first CD no charge - additional CD's (each)	 100.00
 WEED AND LITTER ENFORCEMENT - First Occurrence	 250.00
- Second Occurrence	300.00
- Third Occurrence	400.00
 PERMISSION TO PERFORM WORK IN COUNTY RIGHT-OF-WAY	
Permit- Any work that ties into a county road right-of-way, including first inspection	200.00
Additional Inspection for non compliance of work performed	50.00
Annual Permit- Allows large contractors or utility companies performing routine maintenance work within County road right-of-way to provide subcontractor 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, excludes any overlay (asphalt, concrete, pavers, etc.)	
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
 Culvert installation work performed by Homeowner or Contractor - Permit and One Inspection . . .	 200.00
Each additional inspection for non compliance of work performed	50.00
 Permit Non-Compliance: Fee assessed for failure to obtain a permit for work performed in county right-of-way, excludes permit fee.	 200.00

TALBOT COUNTY, MARYLAND
 SCHEDULE OF FEES
 FISCAL YEAR 2025
 (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 2025
 (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
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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 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
County Council		
Salaries & Benefits	\$ 196,781	
Operating Expense	68,100	\$ 264,881
Circuit Court		
Salaries & Benefits	356,248	
Operating Expense	62,070	
Capital Outlay	60,000	478,318
Court Stenographer		
Salaries & Benefits	162,446	
Operating Expense	-	162,446
Circuit Court Family Services		
Salaries & Benefits	223,121	
Operating Expense	202,500	425,621
Circuit Court Problem Solving Court		
Salaries & Benefits	146,983	
Operating Expense	43,640	190,623
Orphans' Court		
Salaries & Benefits	57,985	
Operating Expense	6,383	64,368
State's Attorney		
Salaries & Benefits	1,447,855	
Operating Expense	97,201	
Capital Outlay	-	1,545,056
Victim-Witness Program		
Salaries & Benefits	219,490	
Operating Expense	11,315	230,805
Law Library		
Operating Expense	15,000	15,000
County Administration		
Salaries & Benefits	1,241,629	
Operating Expense	343,200	
Capital Outlay	25,000	1,609,829

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2025
 (continued)

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Board of Supervisors of Elections		
Salaries & Benefits	525,036	
Operating Expense	349,986	875,022
Registration and Election		
Salaries & Benefits	131,750	
Operating Expense	7,200	138,950
Finance Office		
Salaries & Benefits	1,194,736	
Operating Expense	636,500	
Capital Outlay	4,950	1,836,186
Assessment Office		
Operating Appropriation	210,000	210,000
County Attorney		
Salaries & Benefits	78,522	
Operating Expense	205,775	284,297
Police Accountability Board		
Salaries & Benefits	35,727	
Operating Expense	10,000	45,727
Planning & Zoning		
Salaries & Benefits	1,124,300	
Operating Expense	274,375	
Capital Outlay	-	1,398,675
Board of Appeals		
Salaries & Benefits	124,811	
Operating Expense	27,550	152,361
Historic Preservation Commission		
Operating Expense	875	875
County Buildings Maintenance		
Salaries & Benefits	589,811	
Operating Expense	398,000	
Capital Outlay	65,000	1,052,811
Library Maintenance		
Operating Expense	152,800	152,800

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2025
 (continued)

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Information Technology		
Salaries & Benefits	546,282	
Operating Expense	810,065	
Capital Outlay	132,650	1,488,997
Insurance		
Operating Expense	278,000	278,000
Board of Liquor License Commissioners		
Salaries & Benefits	13,415	
Operating Expense	5,075	18,490
Sheriff		
Salaries & Benefits	8,142,023	
Operating Expense	1,704,516	
Capital Outlay	18,960	9,865,499
DARE		
Salaries & Benefits	130,314	
Operating Expense	14,450	144,764
Volunteer Fire Companies		
State Fire/Rescue Fund	301,000	
Operating Appropriation	2,325,455	
Incentive Program	435,000	
Operating Expense	50,700	
Workers Compensation	35,000	3,147,155
Emergency Medical Services		
Salaries & Benefits	8,922,693	
Operating Expense	1,014,646	
Capital Outlay	1,053,500	10,990,839
Hazardous Materials		
Salaries & Benefits	1,150	
Operating Expense	15,200	16,350

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2025
 (continued)

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Department of Corrections		
Salaries & Benefits	5,566,507	
Operating Expense	1,767,700	
Capital Outlay	-	7,334,207
Permits & Inspections		
Salaries & Benefits	608,108	
Operating Expense	29,350	637,458
Board of Electrical Examiners		
Salaries & Benefits	6,894	
Operating Expense	1,540	8,434
Emergency Management		
Salaries & Benefits	3,620,418	
Operating Expense	1,182,234	
Capital Outlay	54,205	4,856,857
Animal Control		
Operating Expense	12,500	
Contractual Services	442,800	
Capital Outlay	4,500	459,800
School Crossing Guards		
Operating Appropriation	75,000	75,000
County Roads		
Salaries & Benefits	2,236,770	
Operating Expense	1,770,170	
Capital Outlay	860,000	4,866,940
Public Works		
Salaries & Benefits	923,145	
Operating Expense	188,790	
Capital Outlay	125,000	1,236,935
Recycling/Solid Waste		
Salaries & Benefits	40,192	
Operating Expense	871,260	911,452

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2025
 (continued)

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Mosquito Control		
Operating Appropriation	246,512	246,512
Social Services		
Operating Appropriation	131,000	
Contractual Services	-	131,000
Senior Services		
Operating Appropriation	730,144	
Supplemental Appropriation	86,555	816,699
Other Social Services		
Operating Appropriation	656,290	656,290
Parks & Recreation		
Salaries & Benefits	404,441	
Operating Expense	265,800	
Capital Outlay	41,000	711,241
Community Pools:		
George P. Murphy Pool		
Salaries & Benefits	43,588	
Operating Expense	160,043	
Capital Outlay	6,000	
Bay 100 Pool		
Salaries & Benefits	43,588	
Operating Expense	152,394	
Capital Outlay	6,000	411,613
Public Landings & Wharves		
Salaries & Benefits	281,393	
Operating Expense	90,550	
Capital Outlay	-	371,943
Other Parks, Recreation & Culture		
Operating Appropriation	15,000	15,000
Cooperative Extension		
Operating Expense	258,785	258,785

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2025
 (continued)

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Weed Control		
Salaries & Benefits	77,257	
Operating Expense	31,340	
Capital Outlay	-	108,597
Conservation of Natural Resources		
Operating Appropriation	5,000	5,000
Housing		
Salaries & Benefits	93,979	
Operating Expense	-	93,979
Department of Economic Development		
Salaries & Benefits	300,978	
Operating Expense	127,450	428,428
Other Economic Development		
Operating Appropriation	31,200	31,200
Tourism		
Salaries & Benefits	267,862	
Operating Expense	433,318	701,180
Principal On Long-Term Debt		
Operating Expense	787,719	787,719
Interest On Long-Term Debt		
Operating Expense	1,105,625	1,105,625
Board of Education		
Operating Appropriation	54,572,429	
Debt Service	3,172,325	57,744,754
Chesapeake College		
Operating Appropriation	1,737,085	
Debt Service	127,402	
Capital Outlay	94,279	1,958,766

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2025
 (continued)

	Budget <u>FY 2025</u>	Sub-Totals <u>FY 2025</u>
Health Department		
Operating Appropriation	1,946,888	
School Health	991,303	
Addictions Program	12,000	
Senior Services Program	65,000	3,015,191
Library Administration		
Operating Appropriation	1,929,882	
Supplemental Appropriation	2,000	
Capital Outlay	157,800	2,089,682
Payments to Municipalities		
Public Accommodations Tax	1,350,000	
State Fire/Rescue Fund	19,000	
Bank Stock	7,535	1,376,535
Employee Benefits		
Retirees Health Insurance	1,400,000	
Other Operating	2,149,722	3,549,722
Miscellaneous	301,937	301,937
Reserve for Contingencies	1,750,000	1,750,000
Transfer to Other Funds		
Recreation Fund	357,981	
Development Impact Fund	20,000	
Capital Projects Fund	27,452,793	27,830,774
TOTAL APPROPRIATION BUDGET		<u>\$ 163,970,000</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, 2024 and ending June 30, 2025.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2025

	<u>Authorization</u>		<u>Sub-Totals FY 2025</u>
County Facilities			
Recycling Stations	\$ 220,000		
Land & Facilities Acquisition	3,000,000		
EMS Stations	(1,000,000)		
Health Department - New Facility	67,000		
9-1-1 Division Technology & CAD Replacement	7,800,000		
St. Michaels Library Expansion	6,598,000		
Courthouse HVAC & Cooling Tower Replacement	100,000		
Public Safety Facility	2,662,000		
Water/Sewer Extension	(1,500,000)		
Broadband Expansion	688,000		
Detention Center Improvements	550,000	\$	19,185,000
Waterways and Wharves	-		-
Highways & Streets			
Bridges - General	533,853		
Black Dog Alley	4,000,000		
County Wide Roads	1,000,000		
Goldsborough Neck/Airport Road	4,000,000		9,533,853
Parks & Recreation			
Concession Stand	250,000		
Sinclair - Bulkhead & Revetment	60,000		310,000
Public Schools			
Chapel District - Renovation/Addition	26,900,000		
Council Allocation, TCPS/BOE Determine Project(s)	1,500,000		28,400,000
Capital Projects Fund Reserves			-
TOTAL CAPITAL BUDGET		\$	<u>57,428,853</u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2025</u>	<u>Sub-Total</u>
County Facilities	49,928,030	19,185,000	69,113,030
Waterways & Wharves	-	-	-
Highways & Streets	17,451,147	9,533,853	26,985,000
Parks & Recreation	1,000,000	310,000	1,310,000
Public Schools	1,760,000	28,400,000	30,160,000
Capital Projects Fund Reserves	-	-	-
TOTAL	<u>70,139,177</u>	<u>57,428,853</u>	<u>127,568,030</u>

TALBOT COUNTY, MARYLAND
 CAPITAL BUDGET
 FISCAL YEAR 2025
 (continued)

SOURCE OF FUNDS

	<u>FY 2025</u>	<u>Sub-Total</u>
Local Funds		
Transfer from the General Fund	\$ 27,452,793	
Development Impact Fees	257,950	
Capital Projects Reserves	155,000	\$ 27,865,743
Federal & State Grants	4,234,110	4,234,110
Long Term Borrowing	25,329,000	25,329,000
Cost Sharing	-	-
TOTAL FUNDING FY 2025		<u><u>\$ 57,428,853</u></u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	\$ 20,746,890	
Waterways & Wharves	-	
Highways & Streets	5,533,853	
Parks & Recreation	85,000	
Public Schools	1,500,000	
Capital Projects Reserves	-	\$ 27,865,743
Federal & State Grants		
County Facilities	9,110	
Highways & Streets	4,000,000	
Parks & Recreation	225,000	4,234,110
Long Term Borrowing		
County Facilities	(1,571,000)	
Public Schools	26,900,000	25,329,000
Cost Sharing		
Highways & Streets	-	-
TOTAL FUNDING FY 2025		<u><u>\$ 57,428,853</u></u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2025 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Development Impact Fees		
Library	\$ 95,000	
Parks & Recreation	89,000	
Public Schools	475,000	
General Government	175,000	
Community College	20,000	
Transportation - East	1,500	
Transportation - West	35,000	
Transportation - Easton	100,000	
Transportation - Trappe	2,500	
Prior Years' Reserve	-	
Interest	16,000	\$ 1,009,000
TOTAL REVENUE BUDGET		<u>\$ 1,009,000</u>

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2025

Development Impact Fees		
Transfer to General Fund	\$ 340,000	
Transfer to Recreation Fund	80,000	
Transfer to Capital Projects Fund	257,950	\$ 677,950
TOTAL APPROPRIATION BUDGET		<u>\$ 677,950</u>

SECTION 4. BE IT FURTHER ENACTED that the FY 2025 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
State and Federal Grants		
Department of the Treasury	\$ 6,134,000	
Department of Transportation	930,000	
Department of Emergency Management	120,000	
	-	
Department of Natural Resources	319,000	
Department of Human Resources	174,555	
Governor's Office of Crime Control & Prevention	42,000	
Administrative Office of the Courts	14,320	
Maryland Motor Vehicle Administration	8,000	\$ 7,741,875
Other Grants		
Other Grants	-	-
Miscellaneous Revenues		
Contributions	7,500	
Other	-	7,500
TOTAL REVENUE BUDGET		<u>\$ 7,749,375</u>

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2025

Grants Fund		
Community Programs & Services	\$ 6,134,000	
Community Transit	930,000	
Emergency Management	120,000	
	-	
Parks, Recreation, & Landings	319,000	
DHR- Child Welfare	99,555	
DHR- Child Support	75,000	
Highway/Public Safety	57,500	
Circuit Court	14,320	\$ 7,749,375
TOTAL APPROPRIATION BUDGET		<u>\$ 7,749,375</u>

SECTION 5. BE IT FURTHER ENACTED that the FY 2025 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND
 NARCOTICS TASK FORCE
 REVENUE BUDGET
 FISCAL YEAR 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Narcotics Task Force		
Forfeitures	\$ 32,550	
Interest	200	\$ 32,750
 TOTAL REVENUE BUDGET		 <u>\$ 32,750</u>

TALBOT COUNTY, MARYLAND
 NARCOTICS TASK FORCE
 APPROPRIATION BUDGET
 FISCAL YEAR 2025

Narcotics Task Force		
Operating Expense	\$ 32,750	\$ 32,750
 TOTAL APPROPRIATION BUDGET		 <u>\$ 32,750</u>

SECTION 6. BE IT FURTHER ENACTED that the FY 2025 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Talbot County Community Center		
Admissions	\$ 152,000	
Programs	232,000	
Rentals	119,871	
Skating Clubs	247,950	
Skating Lessons	102,000	
Skate Rentals	25,000	
Snack Bar/Vending/Other	26,350	
Sponsorship	28,750	
Miscellaneous	60,000	
Appropriated Fund Balance	485,000	
Transfer from Development Impact Fund	80,000	
County Appropriation	357,981	\$ 1,916,902
Hog Neck Golf Course		
Green Fees	1,600,000	
Handicap Fees	15,000	
Cart Rentals	55,000	
Pro Shop/Driving Range	314,000	
Lessons	27,000	
Concessions	180,000	
Other Income	21,500	
Appropriated Fund Balance	172,522	
County Appropriation	-	2,385,022
TOTAL REVENUE BUDGET		<u>\$ 4,301,924</u>

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2025

Talbot County Community Center		
Salaries & Benefits	\$ 576,402	
Operating Expense	703,250	
Debt Service	152,250	
Capital Outlay	485,000	\$ 1,916,902
Hog Neck Golf Course		
Salaries & Benefits	1,267,092	
Operating Expense	773,860	
Capital Leases	165,540	
Capital Outlay	178,530	2,385,022
TOTAL APPROPRIATION BUDGET		<u>\$ 4,301,924</u>

SECTION 7. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Recreation Facilities Capital Projects specified for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
CAPITAL BUDGET
FISCAL YEAR 2025

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Talbot County Community Center		
Dehumidifier Replacement	\$ 600,000.00	
Generator Replacement	400,000	\$ 1,000,000.00
Talbot County Hog Neck Golf Course		
Hole #9 Bridge Replacement	200,000	200,000
TOTAL CAPITAL BUDGET		1,200,000
 Source of Funds		
Federal & State Grants	-	-
Local Funds (Recreation)	1,200,000	1,200,000
TOTAL FUNDS FY 2025		1,200,000

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2025</u>	<u>Sub-Total</u>
Driving Range Complex / Conversion	2,420,000	-	2,420,000
Hole #9 Bridge Replacement	-	200,000	200,000
Gymnasium Addition	5,000,000	-	5,000,000
Dehumidifier Replacement	-	600,000	600,000
Generator Replacement	-	400,000	400,000
TOTAL	7,420,000	1,200,000	8,620,000

SECTION 8. BE IT FURTHER ENACTED that the FY 2025 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), #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 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	\$ 299,980	
Ready-to-Serve Charges	840,000	
Penalties and Interest	2,000	\$ 1,141,980
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	1,743,700	
Ready-to-Serve Charges	60,000	
Penalties and Interest	6,000	
Other Income	27,600	
Appropriated Fund Balance	172,141	2,009,441
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	479,120	
Ready-to-Serve Charges	180,000	
Penalties and Interest	1,700	
Interest Income	-	660,820
Sanitary District #2		
(Martingham)		
Sewer Service Charges	345,560	
Ready-to-Serve Charges	12,000	
Penalties and Interest	1,000	
Other Income	57,000	415,560
Sanitary District #4		
(Preserve at Wye Mills)		
Sewer Service Charges	106,200	
Ready-to-Serve Charges	60,000	
Penalties and Interest	200	166,400
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	481,270	
Ready-to-Serve Charges	40,000	
Penalties and Interest	2,700	
Appropriated Fund Balance	3,419	527,389
Septage Receiving		
Service Charges	566,000	
Energy/Wind Income	15,000	
Other Income	4,500	
Appropriated Fund Balance	258,988	844,488
Onsite Sewage Disposal System		
State Grants	900,000	900,000
TOTAL REVENUE BUDGET		<u>\$ 6,666,078</u>

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2025
 (continued)

SANITARY DISTRICT RATES/PER EQUIVALENT DWELLING UNIT

	Annual Service Charge	Annual Benefit Charge	Ready- to-Serve Charge	System Expansion Charge	Annual Bay Restoration Fee
<u>District #1</u>					
Unionville/Tunis Mills/Copperville	\$985	\$0	\$10,000-12,000	\$0	\$60
<u>District #2</u>					
St. Michaels	\$1,035	\$0	\$10,000-12,000	\$0	\$60
Rio Vista/Bentley Hay	\$1,035	\$0	\$10,000-12,000	\$0	\$60
Royal Oak/Newcomb/Bellevue	\$985	\$0	\$10,000-12,000	\$0	\$60
Martingham	\$1,055	\$0	\$12,000	\$0	\$60
<u>District #4</u>					
Preserve at Wye Mills	\$1,800	\$0	\$15,000	\$0	\$60
<u>District #5</u>					
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 2025

	Budget <u>FY 2025</u>	Sub-Totals <u>FY 2025</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	\$ 69,141	
Administrative Expense	7,690	
Fuel & Utilities	12,125	
Motor Vehicle Operation	5,665	
Contractual Services	50,600	
Sludge Disposal	6,120	
Supplies & Materials	30,200	
Insurance	1,000	
Repair & Replacement	74,681	
Capital Outlay	172,000	
Debt Service	11,332	\$ 440,554
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	613,012	
Administrative Expense	25,510	
Fuel & Utilities	94,625	
Motor Vehicle Operation	12,240	
Contractual Services	194,150	
Sludge Disposal	87,550	
Supplies & Materials	126,510	
Insurance	16,255	
Repair & Replacement	109,500	
Capital Outlay	90,000	
Debt Service	640,089	2,009,441
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	146,523	
Administrative Expense	8,515	
Fuel & Utilities	27,350	
Motor Vehicle Operation	4,000	
Contractual Services	72,650	
Sludge Disposal	22,440	
Supplies & Materials	46,090	
Insurance	1,530	
Repair & Replacement	95,588	
Capital Outlay	-	
Debt Service	-	424,686
Sanitary District #2		
(Martingham)		
Salaries & Benefits	98,611	
Administrative Expense	6,606	
Fuel & Utilities	27,190	
Motor Vehicle Operation	3,672	
Contractual Services	84,600	
Sludge Disposal	6,700	
Supplies & Materials	19,060	
Insurance	500	
Repair & Replacement	59,900	
Capital Outlay	-	
Debt Service	104,960	411,799

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2025

(continued)

Budget
FY 2025

Sub-Totals
FY 2025

Sanitary District #4

(Preserve at Wye Mills)

Administrative Expense	16,332	
Fuel & Utilities	5,600	
Motor Vehicle Operation	1,225	
Contractual Services	30,000	
Supplies & Materials	36,810	
Insurance	2,400	
Repair & Replacement	19,133	
Capital Outlay	-	
Debt Service	29,000	140,500

Sanitary District #5

(Tilghman)

Salaries & Benefits	203,913	
Administrative Expense	13,340	
Fuel & Utilities	38,000	
Motor Vehicle Operation	6,695	
Contractual Services	50,000	
Supplies & Materials	52,600	
Insurance	2,200	
Repair & Replacement	160,641	
Capital Outlay	-	527,389

Septage Receiving

Salaries & Benefits	221,735	
Administrative Expense	5,710	
Fuel & Utilities	14,675	
Motor Vehicle Operation	4,000	
Contractual Services	45,450	
Sludge Disposal	15,300	
Supplies & Materials	78,000	
Insurance	20,000	
Debt Service	322,393	
Repair & Replacement	117,225	844,488

Onsite Sewage Disposal System

Salaries & Benefits	56,777	
Administrative Expense	200	
Operating Expenses	38,023	
Contractual Services	805,000	
Repair & Replacement	-	900,000

TOTAL APPROPRIATION BUDGET

\$ 5,698,857

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, 2024 and ending June 30, 2025.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2025

	<u>Authorization</u>	<u>Sub-Totals FY 2025</u>
Martingham Vacuum Collection System	1,000,000	1,000,000
TOTAL CAPITAL BUDGET		1,000,000

Source of Funds

Federal and State Grants	-	-
Long Term Borrowings	1,000,000	1,000,000
TOTAL FUNDS FY 2025		1,000,000

APPLICATION OF FUNDS

Federal and State Grants	-	-
Long Term Borrowings		
Martingham Vacuum Collection System	1,000,000	1,000,000
TOTAL FUNDING FY 2025		1,000,000

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2025</u>	<u>Sub-Total</u>
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 V Wastewater Treatment Plant ENR Upgrade	3,500,000	-	3,500,000
Region II - Watershed Improvement Plan			
East & Northeast Region	5,500,000	-	5,500,000
West Region -Bozman/ Neavitt	11,700,000	-	11,700,000
Region V Wastewater Treatment Plant - Bar Neck & Fairbanks Sewer Extension	2,190,000	-	2,190,000
Region V - Wastew	150,000	-	150,000
Nutrient Credit Proj	100,000	-	100,000
Preserve at Wye Mills - System Upgrades	1,550,000	-	1,550,000
Martingham Emergency Generator	340,000	-	340,000
Martingham Vacuu	-	1,000,000	1,000,000
Region V - Watershed Improvement Plan			
North Region	-	-	-
South Region	-	-	-
TOTAL	44,225,000	1,000,000	45,225,000

SECTION 10. BE IT FURTHER ENACTED that the FY 2025 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2025

	<u>Budget</u>	<u>Sub-Totals</u>
	<u>FY 2025</u>	<u>FY 2025</u>
Operations		
Land Rents	\$ 295,380	
Office Rentals	66,576	
Wireless Tower Rent	56,560	
TCBC Rents	-	
Advertising	6,000	
Ramp Fees	15,000	
Farm Rent	9,100	
Tie Down Fees	25,000	
Interest Income	123,971	
Miscellaneous	35,150	
State and Federal Grants	114,000	
Fuel Facility		
Fuel Receipts	4,465,000	
Miscellaneous	350	
Hangars		
Rent Receipts	718,586	
TOTAL REVENUE BUDGET		<u>\$ 5,930,673</u>

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2025

Operations		
Salaries & Benefits	\$ 669,248	
Operating Expense	263,400	
Tower Operations/Maintenance	50,000	
TCBC Expenses	53,000	
Easements/Obstruction Removal	214,000	
Debt Service	15,648	
Capital Outlay	-	
Repair & Replacement	73,377	\$ 1,338,673
Fuel Facility		
Fuel Expense	4,200,000	
Operating Expense	17,000	
Debt Service	-	
Repair & Replacement	-	4,217,000
Hangars		
Operating Expense	25,000	
Hanger Renovation	-	
Debt Service	-	
Repair & Replacement	-	25,000
TOTAL APPROPRIATION BUDGET		<u>\$ 5,580,673</u>

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, 2024 and ending June 30, 2025.

TALBOT COUNTY, MARYLAND
 EASTON AIRPORT
 CAPITAL BUDGET
 FISCAL YEAR 2025

	<u>Authorization</u>	<u>Sub-Totals FY 2025</u>
Easton Airport		
Airfield Modernization Program - Construction Package 2	5,415,000	5,415,000
 TOTAL CAPITAL BUDGET		5,415,000
 SOURCE OF FUNDS		
Federal and State Grants		5,065,000
Local Funds (Airport)		350,000
Long Term Borrowing		-
 TOTAL FUNDS FY 2025		5,415,000

SECTION 12. BE IT FURTHER ENACTED that the FY 2025 Annual Budget and Appropriation for the Materials Repurposing Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
 MATERIALS REPURPOSING
 REVENUE BUDGET
 FISCAL YEAR 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
Materials Repurposing		
Sale of Materials	\$ 966,501	
		\$ 966,501
TOTAL REVENUE BUDGET		<u>\$ 966,501</u>

TALBOT COUNTY, MARYLAND
 MATERIALS REPURPOSING
 APPROPRIATION BUDGET
 FISCAL YEAR 2025

Materials Repurposing		
Salaries & Benefits	\$ 427,664	
Administrative Expense	12,700	
Fuel & Utilities	48,000	
Motor Vehicle Operation	21,500	
Equipment & Facility Operation	55,000	
Insurance	12,000	
Debt Service	389,637	
Capital Outlay	-	\$ 966,501
TOTAL APPROPRIATION BUDGET		<u>\$ 966,501</u>

SECTION 13. BE IT FURTHER ENACTED that the FY 2025 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2025

	<u>Budget</u> <u>FY 2025</u>	<u>Sub-Totals</u> <u>FY 2025</u>
State and Federal Grants		
Administration	\$ 164,690	
Community Partnership	431,113	
Other Grants	-	
County Appropriation	2,500	\$ 598,303
TOTAL REVENUE BUDGET		<u>\$ 598,303</u>

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2025

Talbot Family Network		
Administration	\$ 235,440	
Community Programs	362,863	\$ 598,303
TOTAL APPROPRIATION BUDGET		<u>\$ 598,303</u>

SECTION 14. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2024.

PUBLIC HEARING

Having been posted and Notice of time and place of hearings and Title of Bill No. 1553 having been published, public hearings were held on Tuesday, May 7, 2024 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 28, 2024 *AS AMENDED*

By Order: Susan W. Moran
Secretary

Callahan	-	Aye
Stepp	-	Aye
Leshner	-	Aye
Mielke	-	Nay
Haythe	-	Aye

EFFECTIVE: July 1, 2024