

COUNTY COUNCIL  
OF  
TALBOT COUNTY, MARYLAND

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

Bill No.: 1498

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

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

By the Council: April 19, 2022

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 3, 2022 at 2:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland 21601 and at 7:00 p.m. in the Easton Elementary School Cafeteria, 307 Glenwood Avenue, Easton, Maryland 21601.

By Order Susan W. Moran  
Secretary

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

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

TALBOT COUNTY, MARYLAND  
 REVENUE BUDGET  
 FISCAL YEAR 2023

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

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

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

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

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

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

Tax Rates:

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

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

A service charge based on a rate of 0.062 percent will be applied to the unpaid balance of Real Property Taxes due in December on the properties with the semi-annual tax payment option.

2. Local Income Tax revenue for FY 2023 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2023 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2023 is based on a rate of 1.0 percent of the actual consideration paid for the conveyance of title, except that the first fifty thousand dollars (\$50,000) of consideration payable on the conveyance of owner-occupied residential property intended to be used by the buyer as an owner-occupied residence shall be exempt from this tax.
5. Mobile/Manufactured Home Rental Community Tax revenue for FY 2023 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2023 is based on a rate of 4.0 percent of the value of the rental of rooms for sleeping accommodations provided to transients.
7. Admissions and Amusement Tax revenue for FY 2023 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND  
SCHEDULE OF FEES  
FISCAL YEAR 2023

**PLANNING OFFICE**

Board of Appeals - Application Fee .....	\$ 500.00	
		plus advertising cost and adjacent property owner notice costs
Board of Appeals - Administrative Appeal-Administrative/Adjudicatory Order or concerning accommodations for the benefit of disabled citizens (refundable upon successful appeal) .....	500.00	plus advertising cost and adjacent property owner notice costs
Board of Appeals - Extension Request (filed prior to expiration of approval) .....	200.00	plus advertising cost and adjacent property owner notice costs
Minor Variance .....	450.00	
Expansion of Non-Conforming Structure .....	450.00	
Growth Allocation - 25 acres or less .....	2,500.00	
- more than 25 acres, less than 50 acres. ....	5,000.00	
- 50 acres or more .....	10,000.00	
Subdivision waiver .....	35.00	
Subdivision Application-Minor / Non-Critical Area -\$400 Base Fee plus a Per Lot Fee of .....	300.00	
Subdivision Application-Minor / Critical Area -\$400 Base Fee plus a Per Lot Fee of .....	350.00	
Subdivision Application-Major & Small Scale / Non-Critical Area -\$600 Base Fee plus a Per Lot Fee of .....	500.00	
Subdivision Application-Major & Small Scale / Critical Area -\$600 Base Fee plus a Per Lot Fee of .....	875.00	
Minor Line Revision .....	300.00	
Major Line Revision .....	450.00	
Zoning Amendments - Map and Text Amendments .....	750.00	
Site Plan Waiver .....	35.00	
Administrative Site Plan Review .....	150.00	
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft. ....	750.00	
Building over 10,000 sq. ft. & up to 15,000 sq. ft. ....	1,500.00	
Building over 15,000 sq. ft. ....	3,000.00	
Minor Site Plan .....	365.00	
Re-Evaluation Fee Subdivision Application Site Plan Review .....		1/3 original application fee
Request to Planning Officer .....	50.00	
Minor Modification to Special exception .....	450.00	
Trailer Court License - Annual .....	75.00	
Produce Stand Permit - Annual .....	75.00	
Bed and Breakfast Permit - Annual .....	100.00	
Home Occupation Permit - Biennial .....	100.00	
Short Term Rental Permit - Initial .....	400.00	
- Renewal .....	250.00	
Roadside Vendor License - Short Term (up to 7 days) .....	50.00	
Roadside Vendor License - Long-Term (up to 1 year) .....	750.00	
Use Certificates .....	75.00	
Wireless Communication Facility License - Annual .....	1,300.00	
Landscape Plan .....	75.00	
<b>FOREST CONSERVATION</b>		
Declaration of Intent .....	50.00	
Simplified Forest Stand .....	150.00	
Intermediate Forest Stand Delineation .....	300.00	
Full Forest Stand Delineation .....	450.00	
Forest Conservation Plan .....	450.00	
Forest Conservation Fee in Lieu .....		0.30 per square foot
Forest Conservation Penalty Fee .....		0.90 per square foot

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

**CRITICAL AREA PRESERVATION**

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

**CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION**

Ag parcels created prior to April 7, 2008 (per development right):	
Year 1-2 .....	May not be released
Year 3 .....	30,000.00
Year 4 .....	20,000.00
Year 5 .....	10,000.00
Ag parcels created on or after April 7, 2008 (per development right):	
Year 1-3 .....	May not be released
Year 4 .....	70,000.00
Year 5 .....	60,000.00
Year 6 .....	50,000.00
Year 7 .....	40,000.00
Year 8 .....	30,000.00
Year 9 .....	20,000.00
Year 10 .....	10,000.00

**PERMITS & INSPECTIONS**

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

Up to \$1,000 VOC .....	25.00
\$1,000 to \$5,000 VOC .....	40.00
\$5,000 to \$20,000 VOC - \$90.00 plus a per \$1,000 fee of .....	4.00
\$20,000 VOC and over - \$150.00 plus a per \$1,000 fee of .....	5.00
Amendment to Building Permit (after issuance) .....	60.00
Re-inspection Fee .....	50.00
Floodplain Management (A & V Zones) .....	35.00
Zoning Certificate - Per Certificate .....	70.00

\*Except manufactured units, which shall be based on retail price

Plan Review Fee (applies to Building Permits with a VOC \$5000 or greater) .....	150.00
Revisions to Building Permit (prior to issuance) .....	40.00
Temporary Occupancy .....	50.00
Short Term Rental Safety Inspection .....	40.00

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

**HVAC PERMITS**

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

**PLUMBING PERMITS**

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

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

**GAS PERMITS**

Gas/Fuel - tied to a Building Permit (Residential & Non - Residential) . . . . .	70.00
Manufactured Dwelling, per unit (including mobile home on foundation) . . . . .	70.00
Replacement (Change out tank) . . . . .	40.00
Gas/Fuel - Not tied to a Building Permit (Residential & Non - Residential, New Systems) . . . . .	70.00
Re-inspection Fee . . . . .	40.00

**PLUMBING/GAS FITTER LICENSES**

Master Plumber/Gas Fitter- Biennial. . . . .	125.00
Master Plumber (No Gas) -Biennial.. . . .	125.00
Master Gas Fitter- Biennial. . . . .	125.00
Propane Gas Fitter- Biennial. . . . .	125.00
Journeyman -Biennial. . . . .	10.00

**HVAC REGISTRATION**

Master Biennial.. . . .	125.00
Master Restricted (less than 5 Master requirements) -Biennial.. . . .	125.00
Journeyman - Biennial. . . . .	10.00

**ELECTRICAL LICENSE (NEW AND RENEWAL)**

Master - Biennial. . . . .	150.00
General - Biennial. . . . .	100.00
Limited - Biennial. . . . .	60.00
Shelved (all classes) - Biennial. . . . .	30.00
Inspection Agency - Biennial. . . . .	150.00

**ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL**

All Electric Inspections completed by Middle Department Inspection Agency (MDIA). Permit Fees paid to MDIA (All switches, lighting & receptacles to be considered as outlets.)

ADMINISTRATIVE FEE - per permit . . . . .	20.00
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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 2023  
 (continued)

<b>FEEDERS &amp; SUB-PANELS</b>	
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
<b>SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*</b>	
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
<b>PRIMARY TRANSFORMERS, ENCLOSURES &amp; SUBSTATIONS</b>	
Up to 15 KVA . . . . .	67.00
Over 15 to 35 KVA . . . . .	100.00
Over 35 KVA . . . . .	112.00
Applies to each bank of transformers.	
<b>LOW VOLTAGE &amp; SIGNALING SYSTEMS</b>	
First 15 Devices . . . . .	67.00
Each Additional 5 Devices . . . . .	6.00
<b>CONSTRUCTION SERVICE*</b>	
Up to 400 amps . . . . .	45.00
Over 400 amps - Regular fees apply	
<b>SWIMMING POOLS</b>	
Bonding Only . . . . .	45.00
Motors, Pumps, Lighting & Receptacles . . . . .	45.00
Bonding & Wiring . . . . .	90.00
Additional Trips . . . . .	45.00
Re-inspection Fee . . . . .	45.00
<b>ELECTRICAL INSPECTIONS - RESIDENTIAL</b>	
<b>NEW CONSTRUCTION</b>	
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
<b>MOBILE HOME*</b>	
Service Only . . . . .	50.00
<b>MINOR ALTERATIONS &amp; ADDITIONS*</b>	
Not over 200 amps, including 1 to 6 outlets (Rough & Final) . . . . .	40.00
Not over 200 amps, including 7 to 40 outlets (Rough & Final) . . . . .	50.00
* Additional Trips (each) . . . . .	45.00
Re-inspection Fee . . . . .	45.00
Special inspection conditions not provided for, apply for fee. Minimum fee:	45.00



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

**ROAD SIGNS**

Road Name Sign .....	200.00
Regulatory/Traffic Sign .....	200.00
Additional Sign (post co-location) .....	100.00
Large Sign (as approved by Roads Superintendent) .....	\$200 + Material Costs
Vandalism Replacement (per sign/post) .....	\$150 + Material Costs
Vandalism Reinstallation (per post) .....	150.00

**WEED CONTROL**

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

**EMERGENCY SERVICES**

**EMERGENCY MEDICAL SERVICES**

ALS Services - Base Rate/Assessment/Transport .....	600.00
ALS II Services - Base Rate .....	650.00
BLS Services - Base Rate .....	425.00
BLS Transport .....	125.00
Extra Attendant CPR/stairs/other .....	75.00
Mileage - per loaded mile .....	15.00

**SPECIAL OPERATIONS / HAZMAT\***

Level 1 Response .....	250.00
Level 2 Response .....	500.00
Level 3 Response .....	750.00
Level 4 Response .....	2,000.00

\*Rates are for up to 4 hours of operations, \$100.00 per each additional or partial hour thereafter. Rates do not include personnel or equipment used. Fees for personnel and equipment will be billed based on hours of actual use at scene.

**ANIMAL CONTROL**

**LICENSES - DOGS & CATS**

Neutered / Spayed .....	5.00
Not Neutered / Spayed .....	25.00

**REDEMPTION FEES**

Neutered / Spayed - 1st Offense .....	35.00
Neutered / Spayed - 2nd Offense .....	75.00
Neutered / Spayed - 3rd Offense .....	150.00
Not Neutered / Spayed - 1st Offense .....	45.00
Not Neutered / Spayed - 2nd Offense .....	135.00
Not Neutered / Spayed - 3rd Offense .....	300.00

**ADOPTION FEES**

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

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

**PUBLIC LANDINGS**

**BOAT SLIPS**

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

**BOAT RAMP PERMIT**

Annual .....	45.00
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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 2023

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

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

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

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

	<u>Budget</u> <u>FY 2023</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>Information Technology</b>		
Salaries & Benefits	332,877	
Operating Expense	204,400	
Capital Outlay	35,000	572,277
<b>Insurance</b>		
Operating Expense	220,500	220,500
<b>Board of Liquor License Commissioners</b>		
Salaries & Benefits	15,675	
Operating Expense	2,975	18,650
<b>Sheriff</b>		
Salaries & Benefits	5,698,270	
Operating Expense	1,124,942	
Capital Outlay	151,947	6,975,159
<b>DARE</b>		
Salaries & Benefits	81,231	
Operating Expense	13,620	94,851
<b>Volunteer Fire Companies</b>		
State Fire/Rescue Fund	300,000	
Operating Appropriation	1,691,233	
Incentive Program	342,310	
Operating Expense	22,000	
Workers Compensation	35,000	2,390,543
<b>Emergency Medical Services</b>		
Salaries & Benefits	5,451,899	
Operating Expense	721,346	
Capital Outlay	490,732	6,663,977
<b>Hazardous Materials</b>		
Salaries & Benefits	1,140	
Operating Expense	14,990	16,130

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

	<u>Budget</u> <u>FY 2023</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>Department of Corrections</b>		
Salaries & Benefits	3,985,412	
Operating Expense	1,377,741	
Capital Outlay	343,000	5,706,153
<b>Permits &amp; Inspections</b>		
Salaries & Benefits	486,153	
Operating Expense	37,726	523,879
<b>Board of Electrical Examiners</b>		
Salaries & Benefits	6,500	
Operating Expense	1,540	8,040
<b>Emergency Management</b>		
Salaries & Benefits	2,412,632	
Operating Expense	1,020,235	
Capital Outlay	106,050	3,538,917
<b>Animal Control</b>		
Operating Expense	12,532	
Contractual Services	442,800	
Capital Outlay	-	455,332
<b>School Crossing Guards</b>		
Operating Appropriation	70,700	70,700
<b>County Roads</b>		
Salaries & Benefits	1,787,024	
Operating Expense	1,640,750	
Capital Outlay	525,000	3,952,774
<b>Public Works</b>		
Salaries & Benefits	694,897	
Operating Expense	100,290	795,187
<b>Recycling/Solid Waste</b>		
Salaries & Benefits	37,407	
Operating Expense	752,450	789,857

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

	<u>Budget</u> <u>FY 2023</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>Mosquito Control</b>		
Operating Appropriation	125,000	125,000
<b>Social Services</b>		
Operating Appropriation	50,000	
Contractual Services	41,000	91,000
<b>Senior Services</b>		
Operating Appropriation	562,284	562,284
<b>Other Social Services</b>		
Operating Appropriation	434,834	434,834
<b>Parks &amp; Recreation</b>		
Salaries & Benefits	255,737	
Operating Expense	185,169	
Capital Outlay	600,000	1,040,906
<b>Community Pools</b>		
<b>George P. Murphy Pool</b>		
Salaries & Benefits	33,544	
Operating Expense	124,489	
Capital Outlay	6,000	
<b>Bay 100 Pool</b>		
Salaries & Benefits	34,221	
Operating Expense	122,090	
Capital Outlay	6,000	326,344
<b>Public Landings &amp; Wharves</b>		
Salaries & Benefits	287,469	
Operating Expense	65,900	
Capital Outlay	185,000	538,369
<b>Other Parks, Recreation &amp; Culture</b>		
Operating Appropriation	15,000	15,000
<b>Cooperative Extension</b>		
Operating Expense	214,990	214,990

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

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

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

	<u>Budget</u> <u>FY 2023</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>Health Department</b>		
Operating Appropriation	1,645,492	
School Health	12,000	
Addictions Program	885,308	
Senior Services Program	65,000	2,607,800
<b>Library Administration</b>		
Operating Appropriation	1,663,052	
Capital Outlay	107,217	1,770,269
<b>Payments to Municipalities</b>		
Public Accommodations Tax	1,010,000	
State Fire/Rescue Fund	18,000	
Bank Stock	7,535	1,035,535
<b>Employee Benefits</b>		
Retirees Health Insurance	1,050,000	
Other Operating	855,102	1,905,102
<b>Miscellaneous</b>	341,879	341,879
<b>Reserve for Contingencies</b>	1,500,000	1,500,000
<b>Transfer to Other Funds</b>		
Recreation Fund	887,892	
Development Impact Fund	20,000	
Capital Projects Fund	3,000,000	3,907,892
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>112,607,379</u></u></b>

**SECTION 2.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Capital Projects specified for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND  
CAPITAL BUDGET  
FISCAL YEAR 2023

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>County Facilities</b>		
Public Safety Center	6,900,000	
St. Michaels Library Expansion	45,000	
EMS Stations	1,000,000	
Health Department - New Facility	12,000,000	
Broadband Expansion	1,750,000	
Election Board Office	100,000	
9-1-1 Division CAD replacement	137,430	21,932,430
<b>Waterways and Wharves</b>		
<b>Highways &amp; Streets</b>		
Bridges - General	216,147	
County Wide Roads	500,000	
Tunis Mills Bridge	3,000,000	
Goldsborough Neck/Airport Road	1,950,000	
Black Dog Alley	-	
Culvert Replacement	200,000	
Water Quality Improvement Project	50,000	
Airport Road	1,200,000	7,116,147
<b>Public Schools</b>		
St. Michaels High School Parking Lot Resurfacing	375,000	
White Marsh Elementary School Outdoor Classroom/Playground	46,000	
White Marsh Elementary School security fence	19,000	
TCEC - Pole Building, temperature controlled storag	65,000	505,000
<b>Capital Projects Fund Reserves</b>		-
<b>TOTAL CAPITAL BUDGET</b>		<b><u>29,553,577</u></b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2023</u>	<u>Sub-Total</u>
County Facilities	22,851,000	21,932,430	44,783,430
Waterways & Wharves	1,904,000	-	1,904,000
Highways & Streets	9,985,000	7,116,147	17,101,147
Parks & Recreation	500,000	-	500,000
Public Schools	33,849,613	505,000	34,354,613
Capital Projects Fund Reserves			-
<b>TOTAL</b>	<b>69,089,613</b>	<b>29,553,577</b>	<b>98,643,190</b>

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

**SOURCE OF FUNDS**

	<u>FY 2023</u>	<u>Sub-Total</u>
Local Funds		
Transfer from the General Fund	4,903,577	
Development Impact Fees	-	4,903,577
Federal & State Grants	7,750,000	7,750,000
Long Term Borrowing	16,900,000	16,900,000
Cost Sharing	-	-
<b>TOTAL FUNDING FY 2023</b>		<b><u><u>29,553,577</u></u></b>

**APPLICATION OF FUNDS**

Local Funds		
County Facilities	282,430	
Waterways & Wharves	-	
Highways & Streets	4,116,147	
Parks & Recreation	-	
Public Schools	505,000	
Capital Projects Reserves	-	4,903,577
Federal & State Grants		
County Facilities	4,750,000	
Highways & Streets	3,000,000	
Parks & Recreation	-	7,750,000
Long Term Borrowing		
County Facilities	16,900,000	16,900,000
Cost Sharing		
Highways & Streets	-	-
<b>TOTAL FUNDING FY 2023</b>		<b><u><u>29,553,577</u></u></b>

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

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

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

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

<b>Development Impact Fees</b>		
Transfer to General Fund	550,000	
Transfer to Recreation Fund	65,000	
Transfer to Capital Projects Fund	-	615,000
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>615,000</u></u></b>

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

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

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

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

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

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

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

	<u>Budget</u> <u>FY 2023</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>Narcotics Task Force</b>		
Forfeitures	20,000	
Interest	150	20,150
<b>TOTAL REVENUE BUDGET</b>		<b><u>20,150</u></b>

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

<b>Narcotics Task Force</b>		
Operating Expense	20,150	20,150
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u>20,150</u></b>

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

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
REVENUE BUDGET  
FISCAL YEAR 2023

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

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
APPROPRIATION BUDGET  
FISCAL YEAR 2023

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

**SECTION 7.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Recreation Facilities Capital Projects specified for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND  
RECREATION FACILITIES  
CAPITAL BUDGET  
FISCAL YEAR 2023

	<u>Authorization</u>	<u>Sub-Totals FY 2023</u>
<b>Talbot County Community Center</b>		
Park improvements	1,000,000	1,000,000
<b>TOTAL CAPITAL BUDGET</b>		<b><u>1,000,000</u></b>

**Source of Funds**

Federal & State Grants	-	1,000,000
<b>TOTAL FUNDS FY 2023</b>		<b><u>1,000,000</u></b>

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2023</u>	<u>Sub-Total</u>
Gymnasium Addition	5,000,000		5,000,000
Park improvements		1,000,000	1,000,000
<b>TOTAL</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b><u>6,000,000</u></b>

**SECTION 8.** BE IT FURTHER ENACTED that the FY 2023 Annual Budget and Appropriation for Sanitary Districts #1 (Unionville, Tunis Mills, Copperville), #2 (St. Michaels, Rio Vista, Bentley Hay and Royal Oak, Newcomb, Bellevue, and Martingham), #5 (Tilghman), Septage Receiving and Onsite Sewage Disposal System is as follows:

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
REVENUE BUDGET  
FISCAL YEAR 2023

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

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

**SANITARY DISTRICT RATES/PER EQUIVALENT DWELLING UNIT**

	Annual Service Charge	Annual Benefit Charge	Ready- to-Serve Charge	System Expansion Charge	Annual Bay Restoration Fee
<b><u>District #1</u></b>					
Unionville/Tunis Mills/Copperville	\$ 985		- \$10,000-12,000	-	\$ 60
<b><u>District #2</u></b>					
St. Michaels	\$ 1,035		- \$10,000-12,000	-	\$ 60
Rio Vista/Bentley Hay	\$ 985		- \$10,000-12,000	-	\$ 60
Royal Oak/Newcomb/Bellevue	\$ 985		- \$10,000-12,000	-	\$ 60
Martingham	\$ 1,035		- \$12,000	-	\$ 60
<b><u>District #4</u></b>					
Preserve at Wye Mills	\$ 1,800		- \$ 15,000	-	\$ 60
<b><u>District #5</u></b>					
Tilghman (Existing)	\$ 745	\$ 10	\$ 1,490	N/A	\$ 60
Tilghman (Designated New Areas)	\$ 485	\$ 324	\$ 1,490	\$ 2,500	\$ 60

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
APPROPRIATION BUDGET  
FISCAL YEAR 2023

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

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

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

**SECTION 9.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Sanitary Districts Capital Projects specified for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND  
SANITARY DISTRICTS  
CAPITAL BUDGET  
FISCAL YEAR 2023

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

**APPLICATION OF FUNDS**

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

**SUMMARY OF CAPITAL BUDGET APPROPRIATIONS**

	<u>Prior</u>	<u>FY 2023</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 II - Belt Filter Press	550,000		550,000
Region II - Screw Press	600,000		600,000
Region II - Watershed Improvement Plan			
East & Northeast Region	5,500,000		5,500,000
West Region -Bozman/ Neavitt	1,200,000	10,500,000	11,700,000
Region V Wastewater Treatment Plant ENR Upgrade	3,500,000		
		190,000	3,690,000
Region V -Bar Neck & Fairbanks -Sewer Extension	2,000,000		2,000,000
Region V - Wastewater Plant Feasibility	150,000		150,000
Preserve At Wye Mills- System Upgrades/Replacement	750,000		750,000
		-	750,000
Nutrient Credit Program	100,000		100,000
Martingham Emergency Generator	-	340,000	340,000
<b>TOTAL Funding</b>	<b>33,545,000</b>	<b>11,030,000</b>	<b>44,575,000</b>

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

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
REVENUE BUDGET  
FISCAL YEAR 2023

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

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
APPROPRIATION BUDGET  
FISCAL YEAR 2023

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

**SECTION 11.** BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Easton Airport Capital Projects specified for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

TALBOT COUNTY, MARYLAND  
EASTON AIRPORT  
CAPITAL BUDGET  
FISCAL YEAR 2023

	<u>Authorization</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>Easton Airport</b>		
Remove Obstructions (RW 4-22 ): Land Acquisition	69,751	
Improve RSA RW 4-22: RPZ (RW 4-22): Land Acquisition	54,042	
Extend RW 4-22: RPZ (RW 4-22): Land Acquisition	524,492	
Improve RSA and Extend RW 4-22: Design	1,885,261	
 <b>TOTAL CAPITAL BUDGET</b>		 <b><u><u>2,533,545</u></u></b>
 <b>SOURCE OF FUNDS</b>		
Federal and State Grants		2,406,868
Local Funds		126,677
Long Term Borrowing		
 <b>TOTAL FUNDS FY 2022</b>		 <b><u><u>2,533,545</u></u></b>

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

TALBOT COUNTY, MARYLAND  
MATERIALS REPURPOSING  
REVENUE BUDGET  
FISCAL YEAR 2023

	<u>Budget</u> <u>FY 2023</u>	<u>Sub-Totals</u> <u>FY 2023</u>
<b>Materials Repurposing</b>		
Sale of Materials	1,241,615	
		1,241,615
<b>TOTAL REVENUE BUDGET</b>		<b><u><u>1,241,615</u></u></b>

TALBOT COUNTY, MARYLAND  
MATERIALS REPURPOSING  
APPROPRIATION BUDGET  
FISCAL YEAR 2023

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

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

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

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

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

<b>Talbot Family Network</b>		
Administration	178,323	
Community Programs	409,478	587,801
<b>TOTAL APPROPRIATION BUDGET</b>		<b><u><u>587,801</u></u></b>

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

**PUBLIC HEARING**

Having been posted and Notice of time and place of hearings and Title of Bill No. \_\_\_\_\_ having been published, public hearings were held on \_\_\_\_\_ at \_\_\_\_\_ p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland 21601 and at \_\_\_\_\_ p.m. in the Easton Elementary School Cafeteria, 307 Glenwood Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED: \_\_\_\_\_

By Order: \_\_\_\_\_  
Secretary

Callahan -

Divilio -

Leshar -

Price -

Pack -

**EFFECTIVE:** \_\_\_\_\_