

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2023 Legislative Session, Legislative Day No.: April 18, 2023

Bill No.: 1529 AS AMENDED

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

**AN ACT TO ESTABLISH THE 2023-2024 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 18, 2023

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 2, 2023 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 2023 - 2024 ANNUAL BUDGET AND
APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2024 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2024

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Property Taxes		
Real Property	\$ 51,968,228	
Education Supplement	3,850,245	
Railroad & Public Utilities	1,200,000	
Penalties & Interest	150,000	
Semi Annual Service Charge	2,496	
Discount on Taxes	(310,000)	\$ 56,860,969
Income Tax		
Local Income Tax	31,000,000	31,000,000
Other Local Taxes		
Recordation	6,000,000	
Transfer	4,200,000	
Public Accommodations	1,700,000	
Admissions and Amusement	20,000	
Mobile/Manufactured Home	50,000	11,970,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	150,000	
Traders Licenses	23,000	
Building Permits	229,000	
Plumbing Permits	9,000	
Planning & Zoning Fines	40,000	
Gas Permits	9,000	
Floodplain Permits	2,000	
Electrical Inspections	5,000	
Electrical Licenses	18,000	
Plumbing Licenses	5,000	
HVAC Inspections	10,000	
HVAC Registration	3,500	
Gas Licenses	500	
Storm water Permits/Waiver	12,000	
Road Construction Permits	20,000	
Animal Licenses & Fines	2,500	
Marriage Licenses	3,000	
Boat Ramp Permits	135,000	
Boat Ramp Violations	2,500	679,000
Grants from Federal Government		
FEMA	75,000	
Emergency Management Planner-DHS	45,000	120,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2024
(continued)

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
State Shared Taxes		
Highway	905,203	
Recordation Tax	-	905,203
Grants from State Government		
Police Protection	110,000	
Detention Center Grant	36,000	
Sex Offender Grant	16,000	
School Bus Grant	-	
Other Sheriff Grants	40,000	
Motor Vehicle Safety Grant	-	
Fire, Rescue & Ambulance Fund	316,000	
911	900,000	
Circuit Court Family Services	396,198	
Problem Solving Court	220,527	
Critical Areas	9,000	
Program Open Space	-	
Public Landings	110,000	
Tourism	-	
DSS - Legal Fees	95,000	2,248,725
General Government		
Zoning Certificates	30,000	
Subdivision Applications	20,000	
Re-Zoning Applications	1,500	
Zoning Violations	3,000	
Administrative Variance	4,000	
Board of Appeals	6,000	
Landscape Planning	50	
Site Plan Review	3,000	
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	35,000	
Tourism-Co-Op Advertising Fee	15,000	
Election Filing Fees	250	
Voter Lists	200	
Sheriff's Fees	20,000	
911 Center	1,016,856	
Emergency Medical Services	2,564,122	
MIEMSS - EMS Communications	125,000	
Mosquito Control Fees	206,200	4,132,003

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2024
(continued)

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Public Safety		
Boarding of Local Prisoners	8,000	
Weekender's Fees	-	
Live In/Work Out Fees	9,000	
Home Detention Program	-	
Federal Prisoner Program	316,000	
Community Service Fees	-	
Other Grants	-	
Rent	16,100	349,100
Recreation		
Boat Slips	115,000	
Pools		
Fees - GMP Pool	57,000	
Fees - Bay 100 Pool	54,000	226,000
Miscellaneous		
Interest	125,000	
Miscellaneous Revenues	171,000	
Fines & Forfeitures	1,000	297,000
Transfer from Development Impact Fund		
Development Impact Fees	-	-
Reserve & Unexpended General Funds		
From Prior Years	20,061,000	20,061,000
TOTAL REVENUE BUDGET		<u>\$ 128,849,000</u>

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2024
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2024 is based on a rate of \$.6954 per \$100 of assessed valuation plus an Education Supplement of \$.048 per \$100 of assessed valuation (total rate of \$.7434) for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2024 Real Property Tax rate is \$.5625 per \$100 of assessed valuation plus an Education Supplement of \$.048 per \$100 of assessed valuation (total rate of \$.6105) for all properties within the incorporated limits of the Town of Easton. The FY 2024 Real Property Tax rate is \$.5775 per \$100 of assessed valuation plus an Education Supplement of \$.048 per \$100 of assessed valuation (total rate of \$.6255) for all properties within the incorporated limits of the Town of Oxford. The FY 2024 Real Property Tax rate is \$.6354 per \$100 of assessed valuation plus an Education Supplement of \$.048 per \$100 of assessed valuation (total rate \$.6834) for all properties within the incorporated limits of the Town of Queen Anne. The FY 2024 Real Property Tax rate is \$.5685 per \$100 of assessed valuation plus an Education Supplement of \$.048 per \$100 of assessed valuation (total rate \$.6165) for all properties within the incorporated limits of the Town of St. Michaels. The FY 2024 Real Property Tax rate is \$.5975 per \$100 of assessed valuation plus an Education Supplement of \$.048 per \$100 of assessed valuation (total rate \$.6455) for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2024 is based on a rate of \$1.8585 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 2024 Railroad & Public Utilities Tax rate is \$1.5263 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2024 Railroad & Public Utilities Tax rate is \$1.5638 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2024 Railroad & Public Utilities Tax rate is \$1.7085 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2024 Railroad & Public Utilities Tax rate is \$1.5413 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2024 Railroad & Public Utilities Tax rate is \$1.6138 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

A service charge based on a rate not to exceed 0.692 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 2024 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2024 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2024 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 2024 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2024 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 2024 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2024

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		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 2024
(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

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

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2024
(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	60.00
PLUMBING/GAS FITTER LICENSES	
Master Plumber/Gas Fitter- Biennial.	125.00
Master Plumber (No Gas) -Biennial.. . . .	125.00
Master Gas Fitter- Biennial.	125.00
Propane Gas Fitter- Biennial.	125.00
Journeyman -Biennial.	10.00
HVAC REGISTRATION	
Master Biennial.. . . .	125.00
Master Restricted (less than 5 Master requirements) -Biennial.. . . .	125.00
Journeyman - Biennial.	10.00
ELECTRICAL LICENSE (NEW AND RENEWAL)	
Master - Biennial.	150.00
General - Biennial.	100.00
Limited - Biennial.	60.00
Shelved (all classes) - Biennial.	30.00
Inspection Agency - Biennial.	150.00
ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL	
All Electric Inspections completed by Middle Department Inspection Agency (MDIA). Permit Fees paid to MDIA (All switches, lighting & receptacles to be considered as outlets.)	
ADMINISTRATIVE FEE - per permit	20.00
ROUGH WIRING INSPECTION	
1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	6.00
FINAL WIRING INSPECTION	
1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	6.00
EQUIPMENT & APPLIANCES	
Outlet of 30 KW or Less	37.00
Each Additional Outlet	6.00
Cable or Baseboard Heat - 1st Unit	18.00
Each Additional Unit	6.00
MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS, AIR CONDITIONERS, AND WELDERS	
Less than 1/2 HP, KW, KVA (each)	12.00
Each Additional Unit	6.00
1/2 to 10 HP, KW, KVA (each)	17.00
Over 10 to 30 HP, KW, KVA (each)	23.00
Over 30 to 50 HP, KW, KVA (each)	28.00
Over 50 HP, KW, KVA (each)	34.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2024
(continued)

FEEDERS & SUB-PANELS	
Not Over 200 amps	15.00
225 to 400 amps	20.00
Over 400 to 800 amps	25.00
Over 800 to 1200 amps	35.00
SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*	
100 amps	30.00
Over 100 to 200 amps	38.00
Over 200 to 400 amps	50.00
Over 400 to 1000 amps	95.00
Over 1000 amps	123.00
PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS	
Up to 15 KVA	67.00
Over 15 to 35 KVA	100.00
Over 35 KVA	112.00
Applies to each bank of transformers.	
LOW VOLTAGE & SIGNALING SYSTEMS	
First 15 Devices	67.00
Each Additional 5 Devices	6.00
CONSTRUCTION SERVICE*	
Up to 400 amps	45.00
Over 400 amps - Regular fees apply	
SWIMMING POOLS	
Bonding Only	45.00
Motors, Pumps, Lighting & Receptacles	45.00
Bonding & Wiring	90.00
Additional Trips	45.00
Re-inspection Fee	60.00
ELECTRICAL INSPECTIONS - RESIDENTIAL	
NEW CONSTRUCTION	
SFD Unit to 200 amps	85.00
SFD Unit to 400 amps	100.00
SFD Unit to 600 amps	135.00
Multi-family - 1st Unit	67.00
additional units (each)	56.00
Townhouses (each)	56.00
Modular Dwelling up to 200 amps	50.00
MOBILE HOME*	
Service Only	50.00
MINOR ALTERATIONS & ADDITIONS*	
Not over 200 amps, including 1 to 6 outlets (Rough & Final)	40.00
Not over 200 amps, including 7 to 40 outlets (Rough & Final)	50.00
* Additional Trips (each)	45.00
Re-inspection Fee	45.00
Special inspection conditions not provided for, apply for fee. Minimum fee:	45.00

PUBLIC WORKS

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TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2024
(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	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 2024
(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 2024

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
County Council		
Salaries & Benefits	\$ 150,714	
Operating Expense	68,100	\$ 218,814
 Circuit Court		
Salaries & Benefits	311,813	
Operating Expense	44,166	
Capital Outlay	569	356,548
 Court Stenographer		
Salaries & Benefits	123,547	
Operating Expense	-	123,547
 Circuit Court Family Services		
Salaries & Benefits	108,083	
Operating Expense	179,500	287,583
 Circuit Court Problem Solving Court		
Salaries & Benefits	138,865	
Operating Expense	82,066	220,931
 Orphans' Court		
Salaries & Benefits	50,254	
Operating Expense	2,500	52,754
 State's Attorney		
Salaries & Benefits	1,308,946	
Operating Expense	83,600	1,392,546
 Victim-Witness Program		
Salaries & Benefits	214,659	
Operating Expense	11,315	225,974
 Law Library		
Operating Expense	18,750	18,750
 County Administration		
Salaries & Benefits	1,092,429	
Operating Expense	301,600	1,394,029

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2024
 (continued)

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Board of Supervisors of Elections		
Salaries & Benefits	514,684	
Operating Expense	332,786	847,470
 Registration and Election		
Salaries & Benefits	81,100	
Operating Expense	7,200	88,300
 Finance Office		
Salaries & Benefits	1,074,192	
Operating Expense	551,574	
Capital Outlay	-	1,625,766
 Assessment Office		
Operating Appropriation	200,000	200,000
 County Attorney		
Salaries & Benefits	69,936	
Operating Expense	193,775	263,711
 Police Accountability Board		
Salaries & Benefits	36,692	
Operating Expense	14,000	50,692
 Planning & Zoning		
Salaries & Benefits	968,824	
Operating Expense	273,975	
Capital Outlay	-	1,242,799
 Board of Appeals		
Salaries & Benefits	108,641	
Operating Expense	32,550	141,191
 Historic Preservation Commission		
Operating Expense	1,075	1,075
 County Buildings Maintenance		
Salaries & Benefits	503,555	
Operating Expense	362,080	
Capital Outlay	47,000	912,635
 Library Maintenance		
Operating Expense	146,800	146,800

TALBOT COUNTY, MARYLAND
APPROPRIATION BUDGET
FISCAL YEAR 2024
(continued)

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Information Technology		
Salaries & Benefits	447,547	
Operating Expense	202,400	
Capital Outlay	35,000	684,947
 Insurance		
Operating Expense	237,400	237,400
 Board of Liquor License Commissioners		
Salaries & Benefits	15,753	
Operating Expense	2,875	18,628
 Sheriff		
Salaries & Benefits	7,231,675	
Operating Expense	1,409,692	
Capital Outlay	43,335	8,684,702
 DARE		
Salaries & Benefits	111,586	
Operating Expense	14,310	125,896
 Volunteer Fire Companies		
State Fire/Rescue Fund	300,000	
Operating Appropriation	2,114,050	
Incentive Program	374,441	
Operating Expense	53,000	
Workers Compensation	35,000	2,876,491
 Emergency Medical Services		
Salaries & Benefits	6,876,537	
Operating Expense	859,746	
Capital Outlay	-	7,736,283
 Hazardous Materials		
Salaries & Benefits	1,140	
Operating Expense	14,900	16,040

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2024
 (continued)

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Department of Corrections		
Salaries & Benefits	4,371,981	
Operating Expense	1,681,647	
Capital Outlay	22,000	6,075,628
 Permits & Inspections		
Salaries & Benefits	532,813	
Operating Expense	29,350	562,163
 Board of Electrical Examiners		
Salaries & Benefits	6,760	
Operating Expense	1,540	8,300
 Emergency Management		
Salaries & Benefits	2,715,554	
Operating Expense	1,119,135	
Capital Outlay	-	3,834,689
 Animal Control		
Operating Expense	12,560	
Contractual Services	442,800	
Capital Outlay	50,800	506,160
 School Crossing Guards		
Operating Appropriation	72,200	72,200
 County Roads		
Salaries & Benefits	1,879,635	
Operating Expense	1,746,250	
Capital Outlay	545,000	4,170,885
 Public Works		
Salaries & Benefits	695,763	
Operating Expense	87,290	783,053
 Recycling/Solid Waste		
Salaries & Benefits	38,987	
Operating Expense	790,450	829,437

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2024
 (continued)

	Budget FY 2024	Sub-Totals FY 2024
Mosquito Control		
Operating Appropriation	230,200	230,200
 Social Services		
Operating Appropriation	61,000	
Contractual Services	95,000	156,000
 Senior Services		
Operating Appropriation	654,784	654,784
 Other Social Services		
Operating Appropriation	511,181	511,181
 Parks & Recreation		
Salaries & Benefits	263,474	
Operating Expense	249,000	
Capital Outlay	125,000	637,474
 Community Pools:		
George P. Murphy Pool		
Salaries & Benefits	36,022	
Operating Expense	153,449	
Capital Outlay	6,000	
Bay 100 Pool		
Salaries & Benefits	36,022	
Operating Expense	149,343	
Capital Outlay	6,000	386,836
 Public Landings & Wharves		
Salaries & Benefits	305,886	
Operating Expense	70,300	
Capital Outlay	110,000	486,186
 Other Parks, Recreation & Culture		
Operating Appropriation	15,000	15,000
 Cooperative Extension		
Operating Expense	244,712	244,712

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2024
 (continued)

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Weed Control		
Salaries & Benefits	69,683	
Operating Expense	33,735	
Capital Outlay	-	103,418
 Conservation of Natural Resources		
Operating Appropriation	5,000	5,000
 Housing		
Salaries & Benefits	76,780	
Operating Expense	-	76,780
 Department of Economic Development		
Salaries & Benefits	241,524	
Operating Expense	104,450	345,974
 Other Economic Development		
Operating Appropriation	24,500	24,500
 Tourism		
Salaries & Benefits	236,461	
Operating Expense	367,500	603,961
 Principal On Long-Term Debt		
Operating Expense	517,719	517,719
 Interest On Long-Term Debt		
Operating Expense	1,375,594	1,375,594
 Board of Education		
Operating Appropriation	50,922,429	
Debt Service	3,338,150	54,260,579
 Chesapeake College		
Operating Appropriation	1,761,258	
Debt Service	126,781	
Capital Outlay	100,122	1,988,161

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2024
 (continued)

	Budget FY 2024	Sub-Totals FY 2024
Health Department		
Operating Appropriation	1,645,492	
School Health	971,432	
Additions Program	12,000	
Senior Services Program	65,000	2,693,924
Library Administration		
Operating Appropriation	1,827,862	
Supplemental Appropriation	2,000	
Capital Outlay	11,052	1,840,914
Payments to Municipalities		
Public Accommodations Tax	1,200,000	
State Fire/Rescue Fund	19,000	
Bank Stock	7,535	1,226,535
Employee Benefits		
Retirees Health Insurance	1,050,000	
Other Operating	968,500	2,018,500
Miscellaneous	276,197	276,197
Reserve for Contingencies	1,500,000	1,500,000
Transfer to Other Funds		
Recreation Fund	2,934,054	
Development Impact Fund	20,000	
Capital Projects Fund	6,680,000	9,634,054
TOTAL APPROPRIATION BUDGET		\$ 128,849,000

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, 2023 and ending June 30, 2024.

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2024

	<u>Authorization</u>	<u>Sub-Totals FY 2024</u>
County Facilities		
Land & Facilities Acquisition	\$ 2,000,000	
EMS Stations	800,000	
9-1-1 Division CAD replacement	550,000	
St. Michaels Library Expansion	674,600	
Water/Sewer Extension	1,950,000	
Visitor Center New Facility	50,000	
Detention Center Improvements	330,000	\$ 6,354,600
Waterways and Wharves	-	-
Highways & Streets		
County Wide Roads	500,000	500,000
Parks & Recreation		
Frederick Douglass Park on the Tuckahoe	500,000	500,000
Public Schools		
Chapel District - Renovation/Addition	900,000	
White Marsh Elementary - Roof Replacement	860,000	1,760,000
Capital Projects Fund Reserves		-
TOTAL CAPITAL BUDGET		<u><u>\$ 9,114,600</u></u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2024</u>	<u>Sub-Total</u>
County Facilities	43,733,430	6,354,600	50,088,030
Waterways & Wharves	775,000	-	775,000
Highways & Streets	17,101,147	500,000	17,601,147
Parks & Recreation	550,000	500,000	1,050,000
Public Schools	3,819,423	1,760,000	5,579,423
Capital Projects Fund Reserves	-	-	-
TOTAL	<u>65,979,000</u>	<u>9,114,600</u>	<u>75,093,600</u>

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2024
(continued)

SOURCE OF FUNDS

	<u>FY 2024</u>	<u>Sub-Total</u>
Local Funds		
Transfer from the General Fund	\$ 6,680,000	
Development Impact Fees	824,800	
Capital Projects Reserves	700,000	\$ 8,204,800
Federal & State Grants	909,800	909,800
Long Term Borrowing	-	-
Cost Sharing	-	-
TOTAL FUNDING FY 2024		<u>\$ 9,114,600</u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	\$ 5,944,800	
Waterways & Wharves	-	
Highways & Streets	500,000	
Parks & Recreation	-	
Public Schools	1,760,000	
Capital Projects Reserves	-	\$ 8,204,800
Federal & State Grants		
County Facilities	409,800	
Highways & Streets	-	
Parks & Recreation	500,000	909,800
Long Term Borrowing		
County Facilities	-	-
Cost Sharing		
Highways & Streets	-	-
TOTAL FUNDING FY 2024		<u>\$ 9,114,600</u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2024 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2024

	Budget FY 2024	Sub-Totals FY 2024
Development Impact Fees		
Library	\$ 25,000	
Parks & Recreation	30,000	
Public Schools	150,000	
General Government	95,000	
Community College	7,500	
Transportation - East	1,500	
Transportation - West	10,000	
Transportation - Easton	200,000	
Transportation - Trappe	2,500	
Prior Years' Reserve	365,300	
Interest	3,000	\$ 889,800
TOTAL REVENUE BUDGET		\$ 889,800

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2024

Development Impact Fees		
Transfer to General Fund	\$ -	
Transfer to Recreation Fund	65,000	
Transfer to Capital Projects Fund	824,800	\$ 889,800
TOTAL APPROPRIATION BUDGET		\$ 889,800

SECTION 4. BE IT FURTHER ENACTED that the FY 2024 Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2024

	Budget FY 2024	Sub-Totals FY 2024
State and Federal Grants		
Department of Transportation	\$ 930,000	
Department of Housing & Comm Development	-	
Department of Human Resources	75,000	
Emergency Services	-	
Administrative Office of the Courts	15,000	
Governor's Office of Crime Control & Prevention	25,000	\$ 1,045,000
Community Programs		
Franchise Fees	114,000	114,000
Other Grants		
Other Grants	12,500	12,500
Miscellaneous Revenues		
Contributions	7,500	
Other	-	7,500
TOTAL REVENUE BUDGET		\$ 1,179,000

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2024

Grants Fund		
Community Transit	\$ 930,000	
Emergency Services	-	
Highway/Public Safety	45,000	
Community Programs	114,000	
Dept. of Housing & Community Development	-	
DHR - Child Support	75,000	
Circuit Court	15,000	\$ 1,179,000
TOTAL APPROPRIATION BUDGET		\$ 1,179,000

SECTION 5. BE IT FURTHER ENACTED that the FY 2024 Annual Budget and Appropriation for the Talbot County Narcotics Task Force is as follows:

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
REVENUE BUDGET
FISCAL YEAR 2024

	Budget FY 2024	Sub-Totals FY 2024
Narcotics Task Force		
Forfeitures	\$ 20,000	
Interest	150	\$ 20,150
TOTAL REVENUE BUDGET		\$ 20,150

TALBOT COUNTY, MARYLAND
NARCOTICS TASK FORCE
APPROPRIATION BUDGET
FISCAL YEAR 2024

Narcotics Task Force		
Operating Expense	\$ 20,150	\$ 20,150
TOTAL APPROPRIATION BUDGET		\$ 20,150

SECTION 6. BE IT FURTHER ENACTED that the FY 2024 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2024

	Budget FY 2024	Sub-Totals FY 2024
Talbot County Community Center		
Admissions	\$ 90,000	
Programs	150,000	
Rentals	89,500	
Skating Clubs	213,000	
Skating Lessons	70,000	
Skate Rentals	23,000	
Snack Bar/Vending/Other	30,000	
Sponsorship	25,000	
Transfer from Development Impact Fund	65,000	
County Appropriation	470,760	\$ 1,226,260
Hog Neck Golf Course		
Green Fees	1,400,000	
Handicap Fees	15,000	
Cart Rentals	55,000	
Pro Shop/Driving Range	283,000	
Lessons	25,000	
Concessions	175,000	
Other Income	19,500	
County Appropriation	43,294	2,015,794
TOTAL REVENUE BUDGET		\$ 3,242,054

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2024

Talbot County Community Center		
Salaries & Benefits	\$ 503,185	
Operating Expense	550,450	
Debt Service	172,625	
Capital Outlay	-	\$ 1,226,260
Hog Neck Golf Course		
Salaries & Benefits	1,092,801	
Operating Expense	630,900	
Capital Leases	151,500	
Capital Outlay	140,593	2,015,794
TOTAL APPROPRIATION BUDGET		\$ 3,242,054

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, 2023 and ending June 30, 2024.

TALBOT COUNTY, MARYLAND
 RECREATION FACILITIES
 CAPITAL BUDGET
 FISCAL YEAR 2024

	<u>Authorization</u>	<u>Sub-Totals FY 2024</u>
Talbot County Community Center		
Gymnasium Addition	1,000,000	1,000,000
Talbot County Hog Neck Golf Course		
Driving Range Complex / Conversion	2,420,000	2,420,000
TOTAL CAPITAL BUDGET		<u>3,420,000</u>

Source of Funds

Federal & State Grants	1,000,000	1,000,000
Local Funds (Transfer from General Fund*)	2,420,000	2,420,000
*potential for repayment to General Fund (terms to be discussed)		
TOTAL FUNDS FY 2024		<u>3,420,000</u>

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2024</u>	<u>Sub-Total</u>
Driving Range Complex / Conversion	-	2,420,000	2,420,000
Gymnasium Addition	4,000,000	1,000,000	5,000,000
Park improvements	1,000,000	-	1,000,000
TOTAL	<u>5,000,000</u>	<u>3,420,000</u>	<u>8,420,000</u>

SECTION 8. BE IT FURTHER ENACTED that the FY 2024 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 2024

	Budget FY 2024	Sub-Totals FY 2024
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	\$ 200,850	
Ready-to-Serve Charges	120,000	
Penalties and Interest	2,000	
Other Income	-	\$ 322,850
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	1,675,553	
Ready-to-Serve Charges	180,000	
Penalties and Interest	1,100	
Other Income (Grants)	192,400	
Interest Income	-	2,049,053
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	441,725	
Ready-to-Serve Charges	120,000	
Penalties and Interest	500	
Interest Income	-	562,225
Sanitary District #2		
(Martingham)		
Sewer Service Charges	362,865	
Ready-to-Serve Charges	-	
Penalties and Interest	10	362,875
Sanitary District #4		
(Preserve at Wye Mills)		
Sewer Service Charges	95,400	
Ready-to-Serve Charges	60,000	
Penalties and Interest	-	155,400
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	461,833	
Ready-to-Serve Charges	27,424	
Benefit Charges	-	
Other Income	4,195	
Interest Income	100	493,552
Septage Receiving		
Service Charges	566,758	
Energy/Wind Income	22,599	
Other Income	365,000	954,357
Onsite Sewage Disposal System		
State Grants	808,000	808,000
TOTAL REVENUE BUDGET		\$ 5,708,312

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2024
 (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	-	\$10,000-12,000	-	\$ 60
<u>District #2</u>					
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
<u>District #4</u>					
Preserve at Wye Mills	\$ 1,800	-	\$ 15,000	-	\$ 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 2024

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	67,804	
Administrative Expense	7,450	
Fuel & Utilities	11,900	
Motor Vehicle Operation	5,500	
Contractual Services	20,500	
Sludge Disposal	6,000	
Supplies & Materials	27,000	
Insurance	1,000	
Repair & Replacement	70,181	
Capital Outlay	16,500	
Debt Service	89,015	322,850
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	610,217	
Administrative Expense	24,550	
Fuel & Utilities	88,525	
Motor Vehicle Operation	12,000	
Contractual Services	166,000	
Sludge Disposal	85,000	
Supplies & Materials	114,000	
Insurance	13,750	
Repair & Replacement	176,179	
Capital Outlay	200,900	
Debt Service	557,932	2,049,053
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	147,922	
Administrative Expense	8,300	
Fuel & Utilities	21,700	
Motor Vehicle Operation	5,000	
Contractual Services	45,000	
Sludge Disposal	22,000	
Supplies & Materials	41,000	
Insurance	1,500	
Repair & Replacement	89,338	
Capital Outlay	9,000	
Debt Service	171,465	562,225
Sanitary District #2		
(Martingham)		
Salaries & Benefits	99,581	
Administrative Expense	6,150	
Fuel & Utilities	20,540	
Motor Vehicle Operation	3,600	
Contractual Services	(9,250)	
Sludge Disposal	5,000	
Supplies & Materials	17,000	
Insurance	500	
Repair & Replacement	62,653	
Capital Outlay	30,000	
Debt Service	127,101	362,875

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
APPROPRIATION BUDGET
FISCAL YEAR 2024
(continued)

	Budget <u>FY 2024</u>	Sub-Totals <u>FY 2024</u>
Sanitary District #4		
(Preserve at Wye Mills)		
Administrative Expense	15,904	
Fuel & Utilities	500	
Motor Vehicle Operation	1,200	
Contractual Services	58,763	
Supplies & Materials	20,000	
Insurance	2,400	
Repair & Replacement	12,133	
Capital Outlay	15,500	
Debt Service	29,000	155,400
Sanitary District #5		
(Tilghman)		
Salaries & Benefits	213,911	
Administrative Expense	13,500	
Fuel & Utilities	26,000	
Motor Vehicle Operation	6,500	
Contractual Services	25,000	
Supplies & Materials	45,400	
Insurance	2,100	
Repair & Replacement	145,641	
Capital Outlay	15,500	493,552
Septage Receiving		
Salaries & Benefits	195,359	
Administrative Expense	5,200	
Fuel & Utilities	26,550	
Motor Vehicle Operation	4,000	
Contractual Services	20,000	
Supplies & Materials	35,000	
Insurance	14,500	
Debt Service	322,450	
Repair & Replacement	331,298	954,357
Onsite Sewage Disposal System		
Salaries & Benefits	48,611	
Administrative Expense	350	
Operating Expenses	100,000	
Contractual Services	650,000	
Repair & Replacement	9,039	808,000
TOTAL APPROPRIATION BUDGET		<u><u>\$ 5,708,312</u></u>

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, 2023 and ending June 30, 2024.

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
CAPITAL BUDGET
FISCAL YEAR 2024

	<u>Authorization</u>	<u>Sub-Totals FY 2024</u>
Preserve at Wye Mills - System Upgrades	800,000	800,000
TOTAL CAPITAL BUDGET		800,000

Source of Funds

Federal and State Grants	400,000	400,000
Long Term Borrowings	400,000	400,000
TOTAL FUNDS FY 2024		800,000

APPLICATION OF FUNDS

Federal and State Grants		
Preserve at Wye Mills - System Upgrades	400,000	400,000
Long Term Borrowings		
Preserve at Wye Mills - System Upgrades	400,000	400,000
TOTAL FUNDING FY 2024		800,000

SUMMARY OF CAPITAL BUDGET APPROPRIATIONS

	<u>Prior</u>	<u>FY 2024</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 Upgrad	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 Pro	100,000	-	100,000
Preserve at Wye Mills - System Upgrades	750,000	800,000	1,550,000
Martingham Emergency Generator	340,000	-	340,000
Region V - Watershed Improvement Plan			
North Region	-	-	-
South Region	-	-	-
TOTAL	43,425,000	800,000	44,225,000

SECTION 10. BE IT FURTHER ENACTED that the FY 2024 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2024

	Budget FY 2024	Sub-Totals FY 2024
Operations		
Land Rents	\$ 357,630	
Office Rentals	62,509	
Room Rentals	54,912	
TCBC Rents	220,216	
Advertising	6,000	
Ramp Fees	15,000	
Farm Rent	9,100	
Tie Down Fees	25,000	
Commissions	-	
Miscellaneous	31,000	
State and Federal Grants	287,900	
Fuel Facility		
Fuel Receipts	4,752,667	
Miscellaneous	350	
Hangars		
Rent Receipts	689,466	
TOTAL REVENUE BUDGET		\$ 6,511,750

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2024

Operations		
Salaries & Benefits	\$ 540,277	
Operating Expense	280,800	
Tower Operations/Maintenance	50,000	
TCBC Expenses	218,000	
Debt Service	15,642	
Capital Outlay	25,000	
Repair & Replacement	877,364	\$ 2,007,083
Fuel Facility		
Fuel Expense	4,462,667	
Operating Expense	17,000	
Debt Service	-	
Repair & Replacement	-	4,479,667
Hangars		
Operating Expense	25,000	
Hanger Renovation	-	
Debt Service	-	
Repair & Replacement	-	25,000
TOTAL APPROPRIATION BUDGET		\$ 6,511,750

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, 2023 and ending June 30, 2024.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2024

	<u>Authorization</u>	<u>Sub-Totals FY 2024</u>
Easton Airport		
Airfield Modernization Program - Construction Package 1	7,387,887	7,387,887
TOTAL CAPITAL BUDGET		<u>7,387,887</u>
SOURCE OF FUNDS		
Federal and State Grants		6,749,098
Local Funds (Airport)		638,789
Long Term Borrowing		-
TOTAL FUNDS FY 2024		<u>7,387,887</u>

SECTION 12. BE IT FURTHER ENACTED that the FY 2024 Annual Budget and Appropriation for the Materials Repurposing Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
MATERIALS REPURPOSING
REVENUE BUDGET
FISCAL YEAR 2024

	Budget FY 2024	Sub-Totals FY 2024
Materials Repurposing		
Sale of Materials	\$ 1,078,273	
		\$ 1,078,273
TOTAL REVENUE BUDGET		<u><u>\$ 1,078,273</u></u>

TALBOT COUNTY, MARYLAND
MATERIALS REPURPOSING
APPROPRIATION BUDGET
FISCAL YEAR 2024

Materials Repurposing		
Salaries & Benefits	\$ 364,722	
Administrative Expense	24,500	
Fuel & Utilities	72,600	
Motor Vehicle Operation	28,000	
Equipment & Facility Operation	186,814	
Insurance	12,000	
Debt Service	389,637	
Capital Outlay	-	\$ 1,078,273
TOTAL APPROPRIATION BUDGET		<u><u>\$ 1,078,273</u></u>

SECTION 13. BE IT FURTHER ENACTED that the FY 2024 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2024

	Budget FY 2024	Sub-Totals FY 2024
State and Federal Grants		
Administration	\$ 168,426	
Community Partnership	427,377	
Other Grants	-	
County Appropriation	2,500	\$ 598,303
TOTAL REVENUE BUDGET		\$ 598,303

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2024

Talbot Family Network		
Administration	\$ 170,926	
Community Programs	427,377	\$ 598,303
TOTAL APPROPRIATION BUDGET		\$ 598,303

SECTION 14. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2023.

PUBLIC HEARING

Having been posted and Notice of time and place of hearings and Title of Bill No. 1529 having been published, public hearings were held on Tuesday, May 2, 2023 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 23, 2023 *AS AMENDED

By Order: Susan W. Moran
Secretary

Callahan – Aye

Stepp – Aye

Leshner – Aye (via absentee ballot)

Mielke – Aye

Haythe – Aye (via absentee ballot)

EFFECTIVE: July 1, 2023