



# TALBOT COUNTY, MARYLAND

FY 2023 BUDGET INTRODUCTION  
APRIL 19, 2022

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FY 2023  
Proposed  
General Fund Budget  
**\$112,607,000**

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Current FY 2022  
General Fund Budget  
\$112,816,000





# TALBOT COUNTY, MARYLAND

FY 2023 PROPOSED BUDGET

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## **Budget Strategy**

- The FY 23 Proposed Budget has been developed to maintain core services, to provide for workforce stability, investment in capital projects addressing infrastructure, and in the improvement of public safety, education, and other general services.
- It closely mirrors the FY 22 funding levels and maintains a healthy fund balance in order to be optimally positioned for future economic uncertainties such as are being seen with inflationary pressures, escalating fuel and commodity costs, and the possibility of delays or disruptions in supply chains.
- The proposed budget continues to support the operational strategy of investing in Personnel, Processes, and Projects which are key elements in effectively providing public safety and general services.



# TALBOT COUNTY, MARYLAND

FY 2023 PROPOSED BUDGET

## Budget Strategy

Investment in the County's Capital Improvement Program (CIP) which addresses key projects in the areas of:

- Public safety and health
- Infrastructure
- Environment
- Education
- Economic Stability

Talbot County, Maryland  
Comprehensive Community Resiliency Program





# TALBOT COUNTY, MARYLAND

FY 2023 PROPOSED BUDGET

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## Budget Overview

- The FY 2023 Proposed General Fund Budget is \$112,607,000 (*essentially flat compared to the current FY 2022 Budget*).
- Included in this budget is over \$3 million for transfers to the Capital Projects fund and \$3 million for Capital Outlay (equipment) purchases. This Budget is funded, in part, with revenues of \$14.3 million from Prior Year Fund Balance.
- The FY 2023 budget for Operating Expenses is increasing by 7.7%, which is less than the 8.5% increase in the Consumer Price Index.
- This Budget includes a 1 cent increase to the Property Tax rate above what is allowed under the Real Property Tax cap as authorized by the voters of Talbot County in November 2020. This Budget also includes a 1 cent Education supplement to support Talbot County Public School's budget initiatives.
- Public Safety is a top priority in this budget.



# TALBOT COUNTY, MARYLAND

FY 2023 PROPOSED BUDGET

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## Budget Highlights

- Graduated expansion of 24/7 Paramedic Unit in the northern end of the County which will improve response times.
- Funding enhancements to the volunteer fire departments to address operational costs and to support training and personnel retention and recruitment.
- Enhanced support for the Sheriff's Office.
- Property acquisition or construction to house the Sheriff's Office and the Health Department.
- Fully funding the educational commitment and additional supplemental and capital requests from Talbot County Public Schools.
- Investment in roadway enhancements, culvert replacements and the extension of sewer services.
- Investments in information technology for greater efficiency, transparency and data security.



# TALBOT COUNTY, MARYLAND

FY 2023 PROPOSED BUDGET

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## Budget Highlights

- Increase in operations budget is less than inflation.
- Funding for increased retirement expense associated with joining LEOPS (Law Enforcement Officers Pension System) for paramedics.
- Cost of living and step increases for all eligible employees to address inflationary and recruitment and retention issues.
- 13 new positions added - 4 additional positions for a 12 hour/day Emergency Medical Services Unit, 3 deputies and 1 civil process server for the Sheriff's Office, 1 plan reviewer for Permits & Inspections, 1 machine equipment operator for the Roads department, 1 landings officer for Parks and Landings, 1 administrative assistant for the Circuit Court, County Communications Specialist/Public Information Officer and restructuring of open positions in Planning & Zoning to create two new positions.





# TALBOT COUNTY, MARYLAND

## FY 2023 PROPOSED BUDGET

### Revenues & Expenditures

	FY 2023 Proposed	FY 2022 Budget	Change From FY 2022 Budget	% Change
<b>Revenues:</b>				
Property Taxes	\$ 50,233,000	\$ 47,148,500	\$ 3,084,500	6.54%
Income and Other Local Taxes	39,370,000	37,305,000	2,065,000	5.54%
Other Revenues	7,654,400	6,547,100	1,107,300	16.91%
Transfers from Fund Balance and Other Funds	15,350,000	21,815,000	(6,465,000)	-29.64%
	<u>\$ 112,607,400</u>	<u>\$ 112,815,600</u>	<u>\$ (208,200)</u>	<u>-0.18%</u>
<b>Expenditures:</b>				
Public Schools, including debt service	\$ 50,183,800	\$ 48,046,600	\$ 2,137,200	4.45%
Other County Operations	55,596,800	50,202,900	5,393,900	10.74%
Subtotal Operating Expenses	105,780,600	98,249,500	7,531,100	7.67%
Capital Outlay	2,918,900	2,254,400	664,500	29.48%
Transfer to Other Funds, including capital projects	3,907,900	12,311,700	(8,403,800)	-68.26%
	<u>\$ 112,607,400</u>	<u>\$ 112,815,600</u>	<u>\$ (208,200)</u>	<u>-0.18%</u>

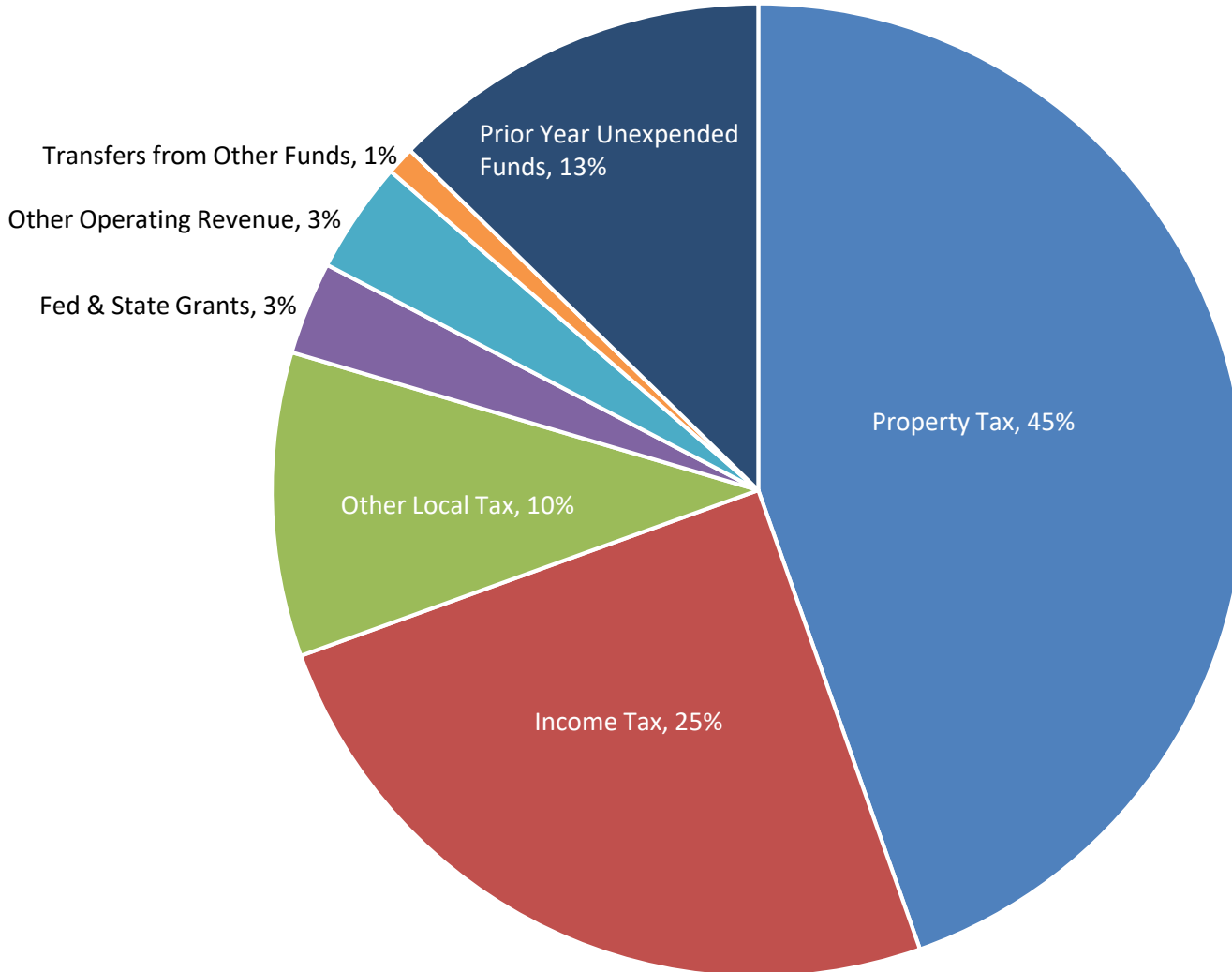


# GENERAL FUND REVENUES

## FY 2023

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### PROPOSED BUDGET



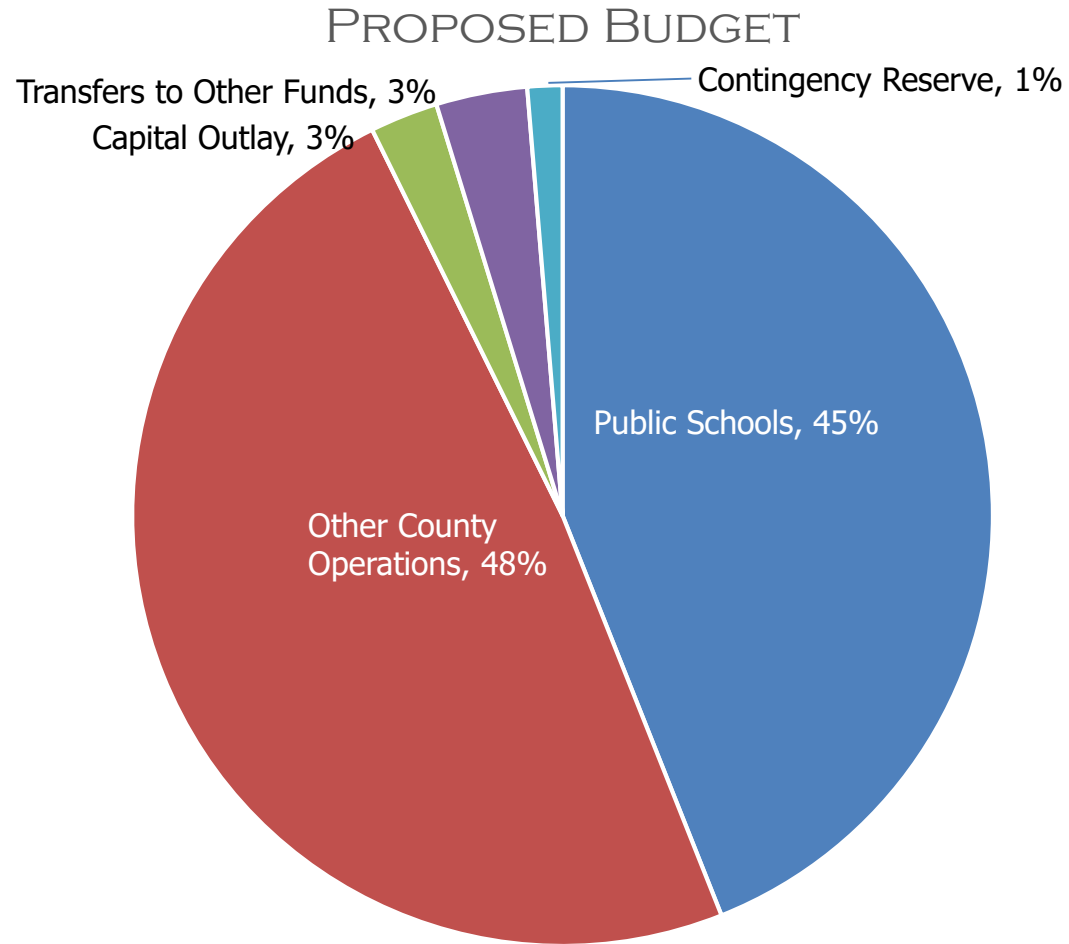




# GENERAL FUND EXPENDITURES

## FY 2023

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# TALBOT COUNTY, MARYLAND

## FY 2023 PROPOSED BUDGET

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### Capital Projects Fund Proposed Projects

#### County Facilities

Public Safety Center	\$ 6,900,000
Health Department Facility	12,000,000
EMS Stations	1,000,000
Broadband Expansion	1,750,000
Election Board Office	100,000
9-1-1 Division CAD Replacement	137,430
St. Michaels Library Expansion	45,000

#### Highways & Streets

Bridges - General	216,147
County Wide Roads	500,000
Tunis Mill Bridge	3,000,000
Goldsborough Neck/Airport Road	1,950,000
Culvert Replacement	200,000
Water Quality Improvement	50,000
Airport Road	1,200,000

#### Parks & Recreation

Frederick Douglass Park on the Tuckahoe  
Bill Burton Park

#### Public Schools

St. Michaels School Parking Lot	375,000
White Marsh Elem Outdoor Classroom	46,000
White Marsh Elem Security Fence	19,000
TCEC Pole building storage	65,000

**TOTAL CAPITAL BUDGET**

**\$ 29,553,577**



# FUND BALANCE

## FY 2023 PROPOSED BUDGET

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<b>Discretionary Balance 06/30/2010</b>	<b>\$13.6 million</b>
FY 2011 Activity	-9.2 million
<b>Discretionary Balance 06/30/2011</b>	<b>\$4.4 million</b>
FY 2012 Activity	0 million
<b>Discretionary Balance 06/30/2012</b>	<b>\$4.4 million</b>
FY 2013 Activity	+2.4 million
<b>Discretionary Balance 06/30/2013</b>	<b>\$6.8 million</b>
FY 2014 Activity	+2.9 million
<b>Discretionary Balance 06/30/2014</b>	<b>\$9.7 million</b>
FY 2015 Activity	+4.3 million
<b>Discretionary Balance 06/30/2015</b>	<b>\$14.0 million</b>
FY 2016 Activity	-.3 million
<b>Discretionary Balance 06/30/2016</b>	<b>\$13.7 million</b>
FY 2017 Activity	+3.8 million
<b>Discretionary Balance 06/30/2017</b>	<b>\$17.5 million</b>
FY 2018 Activity	+.5 million
<b>Discretionary Balance 06/30/2018</b>	<b>\$18.0 million</b>
FY 2019 Activity	-.8 million
<b>Discretionary Balance 06/30/2019</b>	<b>\$17.2 million</b>
FY 2020 Activity	+15.5 million
<b>Discretionary Balance 06/30/2020</b>	<b>\$32.7 million</b>
FY 2021 Activity	+16.6 million
<b>Discretionary Balance 06/30/2021</b>	<b>\$49.3 million</b>
Projected FY 2022 Activity	-\$3.4 million
<b>Projected Discretionary Balance 6/30/2022</b>	<b>\$45.9 million</b>
Used to Balance FY 2023 Budget	-\$14.3 million
<b>Projected Remaining Balance for FY 2023 &amp; Beyond</b>	<b>\$31.6 million</b>



# Talbot County, Maryland

FY 2023 Proposed Budget

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Public Hearings will be held on Tuesday, May 3, 2022 at 2:00 p.m. (Bradley Meeting Room) and 7:00 p.m. (Easton Elementary School Cafeteria)

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The public is invited to submit written public comments by Monday, May 2, 2022 to [PublicComment@talbotcountymd.gov](mailto:PublicComment@talbotcountymd.gov)

For more information on the  
FY 2023 Proposed Budget  
*(Bill No. 1498)*

Visit Our Website:

[www.talbotcountymd.gov](http://www.talbotcountymd.gov)