

TALBOT COUNTY, MARYLAND
REVENUE & APPROPRIATION BUDGET

REVENUES	FY 2025 APPROVED BUDGET	FY 2026 APPROVED BUDGET
Property Tax (Rate of \$.8032* per \$100 of assessed valuation on Properties outside the Towns of Easton, Oxford, Queen Anne, St. Michaels & Trappe. Rate of \$.6702* in the Town of Easton. Rate of \$.6852* in the Town of Oxford. Rate of \$.7431* in the Town of Queen Anne. Rate of \$.6762* in the Town of St. Michaels. Rate of \$.7052* in the Town of Trappe. *includes \$.0106 education supplement for TC Public Schools increased funding	63,859,000	68,661,616
Income Tax (2.40% of MD Taxable Income)	37,000,000	39,500,000
Other Local Taxes	12,570,000	15,905,000
Interest Income	1,500,000	5,500,000
General Government	4,812,900	4,591,332
Federal and State Grants	2,319,485	2,365,990
State Shared Taxes	1,095,863	1,238,969
Licenses, Permits & Fees	838,000	949,400
Miscellaneous	541,000	198,000
Transfer from Development Impact Fund	340,000	550,000
Unexpended Funds From Prior Years	11,640,959	6,302,943
Unexpended Funds From Prior Years (for capital projects)	27,452,793	15,353,750
	163,970,000	161,117,000
APPROPRIATIONS		
EDUCATION		
Board of Education	54,572,429	55,555,778
Debt Service	3,172,325	5,295,325
Teachers Pensions	-	440,098
Other Operating	-	156,500
Library	2,089,682	2,147,977
Chesapeake College	1,958,766	2,047,282
D.A.R.E.	144,764	158,561
PUBLIC SAFETY		
Emergency Medical Services	10,990,839	11,509,378
Sheriff	9,865,499	10,376,283
Detention Center	7,334,207	7,564,279
Emergency Management	4,856,857	5,361,254
Volunteer Fire Departments	3,147,155	3,347,428
Permits & Inspections	645,892	719,886
Animal Control	459,800	516,280
Public Safety Housing/Retirement	250,000	250,000
School Crossing Guards	75,000	75,000
Hazardous Materials	16,350	15,700
PUBLIC WORKS		
County Roads Maintenance	4,866,940	4,875,777
Public Works - General	1,236,935	1,405,853
Recycling / Solid Waste	911,452	1,013,679
Public Landings & Wharves	371,943	420,470
HEALTH SERVICES	3,261,703	3,356,417
SOCIAL SERVICES		
Senior Services	816,699	970,756
Other Social Services	787,290	716,864
Housing	93,979	80,339
RECREATION		
Parks & Recreation	711,241	723,176
Pools	411,613	448,150
Other Recreation	15,000	15,000
GENERAL GOVERNMENT		
Employee Benefits	3,299,722	2,884,450
Information Technology	1,488,997	2,063,362
Financial Administration	1,836,186	2,011,449
State's Attorney	1,775,861	1,955,043
County Administration	1,609,829	1,619,145
Planning & Zoning	1,399,550	1,469,369
Facilities Maintenance	1,205,611	1,409,834
Circuit Court	1,272,008	1,383,036
Economic Development/Tourism	1,160,808	1,254,235
Elections	1,013,972	1,004,169
Assessment Office	210,000	400,000
County Council	264,881	374,744
County Attorney	284,297	306,917
Insurance	278,000	298,900
Board of Appeals	152,361	158,768
Midshore Community Television	-	105,735
Orphan's Court	64,368	66,825
Police Accountability Board	45,727	51,684
Liquor Board	18,490	18,642
OTHER		
Debt Service	1,893,344	2,589,844
Payments to Municipalities	1,376,535	1,526,535
Agricultural Extension Service	258,785	271,615
Weed Control	108,597	120,877
Miscellaneous, Other Operating Expenses	301,937	70,821
Natural Resources Conservation	5,000	5,000
RESERVE FOR CONTINGENCIES	1,750,000	1,750,000
TRANSFER TO CAPITAL PROJECTS FUND	27,452,793	13,653,750
TRANSFER TO RECREATION FUND	357,981	2,728,761
IMPACT FEE RESERVES	20,000	-
	163,970,000	161,117,000

FISCAL YEAR 2025-2026 APPROVED BUDGET				
FY 2025-2026 PROPOSED APPROPRIATION		SUMMARY OF CAPITAL BUDGET		
		SOURCE OF FUNDS		
County Facilities	11,165,323	Transfer From General Fund	13,653,750	
Highways & Streets	4,070,000	Long Term Borrowing	450,000	
Parks & Recreation	(30,000)	Development Impact Funds	332,450	
Public Schools	260,500	Federal and State Grants	1,450,323	
Capital Projects Fund Reserves	420,700	Unexpended Funds	-	
TOTAL	15,886,523		15,886,523	
REVENUES		SUMMARY OF DEVELOPMENT IMPACT FUND BUDGET		
		EXPENDITURES		
Impact Fees				
Library	150,014	Transfer to General Fund	550,000	
Parks & Rec	156,519	Transfer to Capital Projects Fund	332,450	
Public Schools	765,601	Transfer to Recreation Fund	80,000	
General Government	313,059			
Community College	30,579			
Transportation	186,500			
Prior Years' Reserve	-			
Interest	152,950			
TOTAL	1,755,222		962,450	
REVENUES		SUMMARY OF GRANTS FUND		
		EXPENDITURES		
State and Federal Grants	5,407,107	Community Transit	1,478,538	
Other Grants	-	Parks, Recreation, & Landings	1,462,630	
Contributions/ Miscellaneous	-	Emergency Services & Response	1,100,000	
		Public Works (Sanitary Infrastructure)	390,000	
		Community Programs & Services	337,000	
		Highway/Public Safety	176,550	
		Emergency Management	156,780	
		Circuit Court	125,981	
		DHR- Child Welfare	99,555	
		DHR- Child Support	75,000	
		Senior Services	5,073	
TOTAL	5,407,107		5,407,107	
REVENUES		SUMMARY OF NARCOTICS TASK FORCE		
		EXPENDITURES		
Forfeitures	26,400	Operating Expense	26,900	
Interest	500			
TOTAL	26,900		26,900	
REVENUES		SUMMARY OF INMATE WELFARE FUND		
		EXPENDITURES		
Commissary / Commissions	470,000	Inmate Resources & Services	9,000	
		Programs	11,000	
		Capital Outlay	35,000	
TOTAL	470,000		55,000	
REVENUES		SUMMARY OF COMMUNITY REINVESTMENT & REPAIR FUND		
		EXPENDITURES		
State Allocation of Cannabis Sales Tax	120,000	Contractual Services	15,000	
TOTAL	120,000		15,000	
REVENUES		SUMMARY OF OPIOID RESTITUTION FUND		
		EXPENDITURES		
State Opioid Targeted Abatement Funds	132,000	Medication for Opioid Use Disorder Program	132,000	
Fund Balance (local direct payments)	100,000	Micro Grants	100,000	
TOTAL	232,000		232,000	
REVENUES		SUMMARY OF RECREATION FACILITIES BUDGET		
		Community Center	Hog Neck Golf Course	Total
Operating Income	1,139,300	1,139,300	2,198,000	
County Appropriation	767,308	767,308	261,453	
TOTAL	1,906,608	1,906,608	2,459,453	4,366,061
EXPENDITURES				
Salaries & Benefits	636,833	636,833	1,335,053	
Operating Expense	709,300	709,300	770,260	
Debt / Financing Leases	147,175	147,175	175,140	
Repair & Replacement / Capital Outlay	413,300	413,300	179,000	
TOTAL	1,906,608	1,906,608	2,459,453	4,366,061
FY 2025-2026 PROPOSED APPROPRIATION		SUMMARY OF RECREATION FACILITIES CAPITAL BUDGET		
		SOURCE OF FUNDS		
Greens Re-Sodding	320,000	Transfer from General Fund	1,700,000	
Paving Upgrades and Improvements	500,000			
Dehumidifier Replacement	880,000	Grants	-	
TOTAL	1,700,000		1,700,000	
REVENUES		SUMMARY OF EASTON AIRPORT BUDGET		
				Total
Operating Income				5,857,001
EXPENDITURES		Operations	Fuel Facility	Hangars
Salaries & Benefits	721,755	721,755	-	-
Operating Expense	332,600	332,600	4,167,000	25,000
Repair & Replacement Fund	25,000	25,000	-	-
Debt Service	15,646	15,646	-	-
Capital Outlay	-	-	-	-
TOTAL	1,095,001	1,095,001	4,167,000	25,000
5,287,001				
FY 2025-2026 PROPOSED APPROPRIATION		SUMMARY OF EASTON AIRPORT CAPITAL BUDGET		
		SOURCE OF FUNDS		
Runway 15-33 Pavement Maintenance	600,000	Federal and State Grants	10,030,000	
Extend Runway 4 - Package 3	7,000,000	Local Funds (Airport)	570,000	
Improve RSA Runway 4-22 - Package 3	3,000,000	Long Term Borrowing	-	
TOTAL	10,600,000		10,600,000	
REVENUES		SUMMARY OF MATERIALS REPURPOSING FACILITY BUDGET		
		EXPENDITURES		
Operating Income	1,344,256	Salaries & Benefits	485,620	
		Operating Expense	130,400	
		Administrative Expenses	13,900	
		Capital Outlay	-	
		Debt Service	714,336	
TOTAL	1,344,256		1,344,256	
REVENUES		SUMMARY OF TALBOT FAMILY NETWORK BUDGET		
		EXPENDITURES		
State and Federal Grants	595,148	Administration	260,076	
County Appropriation	2,500	Community Partnership Programs	337,572	
TOTAL	597,648		597,648	

FISCAL YEAR 2025-2026 APPROVED BUDGET

SUMMARY OF SANITARY DISTRICTS BUDGET							
	District 1	District 2	District 2	District 2	District 2	District 4	District 5
	UTMC	St. Michaels	RONB	Martingham	Bozman/Neavitt	Preserve at Wye Mills	Tilghman
REVENUES							
Service Charges	289,632	1,779,402	460,980	348,750	12,500	100,200	485,415
Ready-To-Serve Charges	900,000	240,000	84,000	12,000	600,000	60,000	20,000
Penalties & Interest/Other Income	2,000	7,000	1,750	58,000	-	200	2,030
Interest Income	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Appropriated Fund Balance	-	356,362	-	8,400	-	-	9,442
TOTAL	1,191,632	2,382,764	546,730	427,150	612,500	160,400	516,887
EXPENDITURES							
Operating Expenses	191,772	1,341,936	372,823	284,364	-	88,470	425,017
Administrative Expense	8,178	27,270	9,025	6,990	-	17,805	13,870
Debt Service	11,332	757,058	-	104,961	-	29,000	-
Repair & Replacement	980,350	106,500	164,882	30,835	612,500	25,125	78,000
Capital Outlay	-	150,000	-	-	-	-	-
TOTAL	1,191,632	2,382,764	546,730	427,150	612,500	160,400	516,887

	Septage Receiving	OSDS
REVENUES		
Service Charges	340,000	-
Ready-To-Serve Charges	-	-
Penalties & Interest/Other Income	22,000	43,560
Interest Income	-	-
Grants	-	900,000
Appropriated Fund Balance	589,021	-
TOTAL	951,021	943,560
EXPENDITURES		
Operating Expenses	441,307	917,680
Administrative Expense	7,280	200
Debt Service	322,395	-
Repair & Replacement	77,000	25,680
Capital Outlay	103,039	-
TOTAL	951,021	943,560

SUMMARY OF SANITARY DISTRICTS CAPITAL BUDGET			
FY 2025-2026 PROPOSED APPROPRIATION		SOURCE OF FUNDS	
Region II Watershed Improvement (East and Northeast)	9,000,000	Federal and State Grants	-
Region II Watershed Improvement (Western Region)	5,900,000	Long Term Borrowings	-
Tilghman Bar Neck and Fairbank Extension and Connection	2,310,000	Local Funds	38,710,000
Tilghman Wastewater Treatment Upgrades and Improvements	12,000,000		
Unionville, Tunis Mills, Copperville Pump Station Upgrades	3,000,000		
Sewer Extension to M.E.B.A. Engineering School	1,500,000		
Royal Oak, Newcomb, Bellevue Pump Station Upgrades	3,000,000		
St. Michaels Pump Station Upgrades and Improvements	2,000,000		
TOTAL	38,710,000		38,710,000