

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2019, Legislative Day No. ____

Bill No. 2019-____

Introduced By: Council President William V. Nichols

Introduced, first read, and posted April 16, 2019

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 21, 2019, in Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at 6:05 p.m.

By Order: William V. Nichols, Council President

A BILL ENTITLED

AN ORDINANCE concerning: 2019-2020 Annual Budget and Appropriation Ordinance of Dorchester County.

FOR the purpose of adopting the County Budget, consisting of the Operating Budget, the Capital Budget, and the Grant Budget, for the fiscal year ending June 30, 2020; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

SECTION 1. BE IT ENACTED by the County Council of Dorchester County, Maryland, in pursuance of the duties imposed and the authorities conferred upon the County Council by Sections 10-9, 10-10, 10-11, 10-12, 10-14, 10-16, 10-19, 10-22, and 50-5 of the Code of Public Local Laws of Dorchester County, 1984 Edition, and by Sections 8-108, 6-301 and 6-302 of the Tax Property Article of the Annotated Code of Maryland and pursuant to Article 25 A, Section 5 (O) of the Annotated Code of Maryland and pursuant to Article 5 of the Charter for Dorchester County, Maryland, and after sitting as the Board of Estimates, notice having been given as required by law, do hereby levy the following taxes upon all taxable property within Dorchester County of every kind as law requires

TAX LEVY

It is ordered that a tax be and is hereby levied on each One Hundred Dollars worth of all assessable real property in Dorchester County, subject to assessment for County purposes, of One Dollar (\$1.00), and on each One Hundred Dollars worth of all assessable personal property in Dorchester County, subject to assessment for County purposes, of Two Dollars and forty-four cents (\$2.44).

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2019-2020

It is ordered that a tax setoff in accordance with Section 6-306 of the Tax Property Article of the Annotated Code of Maryland is hereby granted within the municipal corporation boundaries of Cambridge of \$0.0733 and Hurlock of \$0.0821.

It is further ordered that a tax be and is hereby levied on each One Hundred Dollars worth of public utility property subject to taxation for State purposes of twenty-eight cents (\$0.28) to pay State taxes, and eleven and two tenths cents (\$0.112) for all other property subject to taxation for State purposes.

SECTION 2. AND BE IT ENACTED by the County Council of Dorchester County, Maryland that the Operating Budget for the fiscal year ended June 30, 2020 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2019, and ending June 30, 2020, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:

PROPERTY TAXES:		\$ 30,637,137
REAL PROPERTY TAXES – FULL	27,258,722	
REAL & PERSONAL PROPERTY-UTILITIES	3,259,913	
ADDITIONS & ABATEMENTS	(50,000)	
TAX CREDITS-HOMESTEAD	(64,799)	
INTEREST & PENALTIES	448,324	
TAX CREDITS - 9-C CREDIT	(124,772)	
TAX CREDITS-ENTERPRISE ZONE	(17,251)	
TAX CREDIT-SHORE EROSION	(5,000)	
TAX CREDITS-SHORELINE EROSION	(70,000)	
SHORE EROSION BENEFIT CHARGE	12,000	
TAX CREDITS-SENIORS	(10,000)	
INCOME TAXES:		14,151,214
INCOME TAX – 3.20% LOCAL	14,151,214	
OTHER TAXES:		2,672,132
RECORDATION TAX	1,914,632	
911 TELEPHONE FEES-50 CENTS	180,000	
MOBILE HOME TAXES	230,000	
HOTEL ROOM RENTAL TAX	347,000	
ADMISSION & AMUSEMENT	500	
LICENSES AND PERMITS:		233,050
BEER, WINE & LIQUOR LICENSES	83,000	
TRADERS, PINBALL, BINGO	20,000	
SEAFOOD BUYERS PERMIT	450	
MARRIAGE LICENSES	2,000	
DOG LICENSES	100	
ZONING PERMIT FEES	52,000	
BUILDING PERMIT FEES	50,000	
HVACR PERMIT FEES	2,000	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2019-2020

ELECTRICAL LICENSING FEES	8,000	
PLUMBING LICENSING FEES	6,000	
ELECTRICAL PERMIT FEES	3,500	
PLUMBING PERMIT FEES	6,000	
FEDERAL, STATE, AND LOCAL AID:		4,719,246
USMS FUGITIVE TASK FORCE	10,000	
BLACKWATER WILDLIFE REFUGE PILOT	50,000	
OTHER STATE AID	15,000	
JUROR REIMBURSEMENT	30,000	
SOIL CONSERVATION	212,488	
STATE AID POLICE PROTECTION	137,000	
DISPARITY GRANT	2,331,603	
508 FIRE, RESCUE & AMBULANCE FUND	330,570	
HEALTH CUSTODIAL REIMBURSEMENT	40,000	
HIGHWAY USER REVENUES	960,585	
PILOT-CHESAPEAKE & FOREST ACRES	602,000	
SERVICE CHARGES:		1,970,982
TAX SALE COSTS REIMBURSEMENT	8,500	
CLEAN & LIEN	25,000	
JOHNSONGRASS SPRAYING FEE	47,000	
PLANNING & ZONING FEES	5,600	
ELECTION FEES	1,000	
MOTOR VEHICLE FEE - LOCAL	1,500	
SHERIFF'S FEES	46,145	
REIMB.-HOUSING STATE PRISONERS	85,320	
REIMB.-MUNICIPAL DISPATCH	177,217	
SPECIAL EVENTS - EMS	3,000	
FEES - WEEKEND PRISONERS	6,000	
MISC. INCOME-DETENTION CENTER	4,000	
REIMBURSE-WORK RELEASE	10,000	
EMS BILLING - NET	1,250,000	
ROAD OPENING PERMITS	1,000	
STORMWATER MGMT. PERMITS	7,500	
FOREST HARVESTING PERMITS	2,000	
GRADING PERMITS	1,000	
ASPHALT PLANT ROYALTIES	12,000	
PIPE SALES	35,000	
OTHER SALES	24,000	
SHOP SERVICE CHARGES	6,000	
EQUIPMENT RENT	12,000	
SWIMMING POOL FEES	33,000	
FEES-RECREATION PROGRAMS	23,500	
FEES - SOFTBALL/BASEBALL	3,000	
SWIMMING POOL CONCESSIONS	22,700	
MOSQUITO CONTROL - FEES	75,000	
TYLER'S COVE SLIP RENT	2,500	
RAGGED POINT SLIP RENT	11,000	
ELLIOTTS ISLAND SLIP RENT	8,000	
TRENTON STREET SLIP RENT	15,000	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2019-2020

BACK CREEK SLIP RENT	6,000	
TAYLORS ISLAND SLIP RENT	1,000	
ALL OTHER REVENUES:		1,464,416
COURT FINES & FORFEITURES	6,000	
ALCOHOLIC BEVERAGE FINES	5,000	
PRIN/INT-ECON DEVELOPMENT LOANS	75,889	
VENDING MACHINE COMMISSIONS	1,000	
RENT - TOWER	59,500	
RENT - OTHER PROPERTIES	97,000	
TOURISM-MISC. REVENUES	10,000	
ENTERPRISE FUND ADMIN CHARGE	250,000	
LAPSED CAPITAL APPROPRIATION	460,027	
APPROPRIATED PRIOR YEAR SURPLUS	1,900,000	
TOTAL GOVERNMENTAL FUNDS		55,808,135
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	852,919	
ESIC FUND	155,500	
TOTAL SPECIAL REVENUE FUNDS		1,008,419
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	665,206	
LANDFILL ENTERPRISE FUND	2,867,546	
TOTAL ENTERPRISE FUNDS		3,532,752
FIDUCIARY FUND:		
OPEB TRUST FUND	299,695	299,695
TOTAL OPERATING BUDGET		60,689,043

OPERATING BUDGET - EXPENDITURES

GOVERNMENTAL FUNDS:	OPERATING	OPERATING	OPERATING
GENERAL GOVERNMENT:	PERSONNEL	OTHER	TOTAL
COUNTY COUNCIL	321,228	73,900	395,128
CIRCUIT COURT	120,357	84,160	204,517
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	744,447	51,208	795,655
ELECTIONS	51,750	693,245	744,995
FINANCE	444,162	111,900	556,062
HUMAN RESOURCES	68,291	18,775	87,066
INFORMATION TECHNOLOGY	235,675	105,900	341,575
OTHER GENERAL GOVERNMENT	51,043	499,571	550,614
PLANNING & ZONING	444,155	177,750	621,905
PUBLIC LIBRARY	0	553,520	553,520
MAINTENANCE	132,145	131,000	263,145
PUBLIC SAFETY:			
SHERIFF	2,332,870	873,774	3,206,644

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2019-2020

VOLUNTEER FIRE & ALS	0	1,002,206	1,002,206
EMERGENCY MEDICAL SERVICES	2,182,954	636,472	2,819,426
EMERGENCY SERVICES	81,574	0	81,574
CORRECTIONS	2,327,133	1,439,200	3,766,333
911 EMERGENCY COMMUNICATIONS	914,756	404,641	1,319,397
EMERGENCY MANAGEMENT	0	37,472	37,472
ANIMAL CONTROL	118,806	106,700	225,506
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	7,800	168,814	176,614
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	1,152,060	2,178,204	3,330,264
ENGINEERING	107,584	22,800	130,384
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	0	4,940,557	4,940,557
GRANTS TO MUNICIPALITIES	0	17,594	17,594
OPERATING TRANSFERS OUT	0	1,507,394	1,507,394
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	291,389	246,675	538,064
OTHER RECREATION & CULTURE	0	44,250	44,250
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	0	146,934	146,934
OTHER NATURAL RESOURCES	309,192	25,445	334,637
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	178,593	109,227	287,820
OTHER ECONOMIC DEVELOPMENT	0	102,900	102,900
TOURISM	123,290	252,400	375,690
<u>DEBT SERVICE:</u>			
DEBT SERVICE	0	4,006,986	4,006,986
<u>EDUCATION:</u>			
BOARD OF EDUCATION	0	20,077,482	20,077,482
CHESAPEAKE COLLEGE	0	1,104,003	1,104,003
<u>HEALTH:</u>			
HEALTH DEPARTMENT	0	698,250	698,250
MOSQUITO CONTROL	0	435,391	435,391
TOTAL GOVERNMENTAL FUNDS	12,755,354	43,092,823	55,848,177
<u>SPECIAL REVENUE FUNDS:</u>			
TRANSFER TAX FUND	409,490	443,429	852,919
ESIC FUND	42,968	112,532	155,500
TOTAL SPECIAL REVENUE FUNDS	452,458	555,961	1,008,419
<u>ENTERPRISE FUNDS:</u>			
AIRPORT FUND	186,280	478,926	665,206
LANDFILL FUND	716,135	2,151,411	2,867,546
TOTAL ENTERPRISE FUNDS	902,415	2,630,337	3,532,752
<u>FIDUCIARY FUNDS:</u>			
OPEB TRUST FUND	0	299,695	299,695
TOTAL OPERATING BUDGET	14,110,227	46,578,816	60,689,043

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2019-2020

SECTION 3. AND BE IT ENACTED by the County Council of Dorchester County, Maryland that the following Tax Rates for the fiscal year ended June 30, 2020 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2019-2020 is based on a rate of \$1.00 per \$100 of assessed valuation of said property, \$0.9267 per \$100 of assessed valuation of said property within Cambridge and \$0.9179 per \$100 of assessed valuation of said property within Hurlock, subject to taxation for County purposes, which rates are hereby enacted. A service charge based on a rate of 0.31% applied to the unpaid balance of Real Property Taxes due in December, on properties with the semi-annual tax payment option, is hereby enacted.
2. Personal Property Tax revenue for fiscal year 2019-2020 is based on a rate of \$2.44 per \$100 of assessed valuation of said property, subject to taxation for County purposes which rate is hereby enacted.
3. Local Income Tax revenue for fiscal year 2019-2020 is based on a rate of 3.20% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2019-2020 is based on a rate of \$5.00 per \$500 of the value of the recorded transaction, which rate is hereby enacted.
5. Transfer Tax revenue for fiscal year 2019-2020 is based on a rate of 0.75% of the actual consideration payable on the conveyance of title, with the first \$30,000 of consideration on residential property intended to be used by the buyer as an owner-occupied residence exempt from this tax, which rate is hereby enacted.
6. Trailer Court Tax revenue for fiscal year 2019-2020 is based on a rate of 15% of the charges for rental, leasing or use of any space, facilities or accommodations in or for the providing of any services provided by trailer courts or camps, which rate is hereby enacted.
7. Hotel Rental Tax revenue for fiscal year 2019-2020 is based on a rate of 5% of the value of the rental of rooms for sleeping accommodations provided to transients, which rate is hereby enacted.
8. Admissions and Amusement Tax revenue for fiscal year 2019-2020 is based on a rate of 0.5% of the value of the admissions, which rate is hereby enacted.

SECTION 4. AND BE IT FURTHER ENACTED, that the Capital Budget for the fiscal year ending June 30, 2020 is hereby approved and adopted for such fiscal year; and funds for all expenditures for the purposes specified in the Capital Budget during the fiscal year beginning July 1, 2019, and ending June 30, 2020, and during subsequent fiscal years as specified in the Charter of Dorchester County, Maryland, are hereby appropriated in the amounts hereinafter specified for the purposes hereinafter indicated as follows:

CAPITAL BUDGET BY EXPENDITURE

Department / Agency	Description	Amount
Airport	Beacon Relocation	23,000
Airport	Runway Extension-Rejustification	80,000
Airport	Obstruction Removal	200,000

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2019-2020

Airport	Mower	21,000
Circuit Court	Roof on Bandstand	18,000
Circuit Court	Front entrance handicap ramp	7,000
Circuit Court	Sidewalk Improvement	10,000
Circuit Court	Carpet Replacement	10,000
Circuit Court	Painting	10,000
Council	Misc Unforseen Repairs	25,000
Economic Development	Generator-ESIC	55,218
Planning & Zoning	Wide format scanner	18,180
Public Safety-Corrections	Global Control Module	93,000
Public Safety-Corrections	HVAC	81,000
Sheriff's Office	Patrol Vehicles	199,359
Sheriff's Office	Tasers	45,488
Public Safety - 911	Siren Controller Repairs	45,000
Public Safety - EMS	Ambulance w/Powerload	250,100
Public Works - Highways	Tandem Axle Gradall	405,000
Public Works - Highways	66" cleanout bucket	10,000
Public Works - Highways	Hydraulic Limb Sheer	18,000
Public Works - Highways	Fuel Pumps	22,000
Public Works - Highways	Pump Shelter	40,000
Public Works - Highways	Installation of Pumps	30,000
Public Works - Highways	Slab	12,000
Public Works - Highways	Blacktopping	460,000
Public Works - Landfill	Landfill Design	375,000
Public Works - Landfill	Skid Steer	125,000
Public Works - Landfill	Service Truck	75,000
Public Works - Landfill	Office trailer-Secretary	30,000
Public Works - Landfill	Office trailer-Golden Hill	30,000
Public Works - Landfill	Paving - Beulah	100,000
Public Works - Landfill	Recycling Containers	180,000
Public Works - Landfill	Litter Fence	60,000
Public Works - Landfill	Fuel Truck	80,000
Recreation & Parks	Security Upgrade-JEW Park & Pool	8,500
Recreation & Parks	Cannery Park Rails to trails phase 2	70,000
Recreation & Parks	Christ Rock Development Plan	30,000
Recreation & Parks	Christ Rock Development Plan-P1	25,000
Recreation & Parks	ND Land Acq for Park-Facility	48,400
Recreation & Parks	New Roofs-Office,Maint,JEW press Box	20,000
Recreation & Parks	Work Series Utility Vehicle	9,000
Recreation & Parks	Madison Public water access dev plan	20,000
Animal Control	Pickup truck	23,000
Total Capital Budget by Expenditure		3,497,245

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2019-2020

CAPITAL BUDGET SOURCE OF FUNDS

General Fund - PAYGO	1,006,508
Capital Fund - State Funds	192,060
Capital Fund - Federal Funds	283,218
Capital Fund - Operating Lease	222,359
Capital Fund - Issue Debt	683,100
Transfer Tax Fund - PAYGO	55,000
Landfill Fund - PAYGO	1,055,000
Total Capital Budget by Source of Funds	3,497,245

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2020 is hereby approved and adopted for such fiscal year; and funds for all expenditures for the purposes specified in the Grants Budget beginning July 1, 2019, and continuing thereafter in accordance with the terms of the grant are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

GRANTS BUDGET

Grant Name	Federal Share	State Share	County/Other Share	Total
Finance:				
Grant Administration	0	0	55,000	55,000
Circuit Court:				
Family Services	0	190,723	0	190,723
Truancy Reduction	0	251,995	0	251,995
Planning & Zoning:				
Critical Areas	10,000	0	0	10,000
Sheriff:				
Gun Violence Reduction	0	4,000	0	4,000
Protective Order Entry	0	4,500	0	4,500
Tobacco Compliance	0	2,300	0	2,300
Sex Offender	0	8,900	0	8,900
Bulletproof Vests	14,631		0	14,631
Emergency Management:				
Emergency Planner	72,121	0	0	72,121
Homeland Security	77,665	0	0	77,665
LMB-Child and Family Services:				
Governor's Office for Children	0	433,413	15,000	448,413
Healthy Families	0	363,132	0	363,132
School Based Wellness	0	406,823	0	406,823
CSAFE/Safe Streets	0	164,078	0	164,078
Adventure Diversion	0	76,606	0	76,606
Heroin Enforcement	50,000	0	0	50,000
Juvenile Drug Court	0	16,138	0	16,138
Other Health & Social Services:				
Transportation	285,000	446,646	0	731,646
Public Works:				

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2019-2020

Waterway Improvement	5,000	5,000	0	5,000
Tourism:				
Ironman Triathlon	0	0	100,000	100,000
MHAA Operating Grant	0	100,000	5,000	105,000
MHAA Mini Grant	0	25,000	0	25,000
MHAA 350 th Anniversary	0	5,000	5,000	10,000
MHAA Augmented/Virtual Reality	0	50,000	10,000	60,000
OTD Marketing Grant	0	40,000	0	40,000
Total	509,417	2,594,254	190,000	3,293,671

SECTION 6. AND BE IT FURTHER ENACTED, that all funds appropriated herein by Dorchester County, Maryland, to any agency receiving or disbursing County funds, shall be subject to compliance with all laws, rules and regulations, and other provisions of the United States of America, State of Maryland, and Dorchester County, Maryland, regarding the receipt, disbursement, and/or accounting of funds prior to the receipt of any funds appropriated by or through the budgetary process of Dorchester County, Maryland.

SECTION 7. AND BE IT FURTHER ENACTED, that the County Budget as finally adopted by this Act shall take effect July 1, 2019.

PASSED this 21st day of May 2019.

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
A. Keith Adkins,
County Manager

William V. Nichols, President

APPROVED this 21st day of May 2019.

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
A. Keith Adkins,
County Manager

William V. Nichols, President

Pfeffer –
Travers –
Nichols –
Nagel –
Newcomb –