

LIBERO 007 FOLIO 235
COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2018, Legislative Day No. 2

Bill No. 2018-2

Introduced By: Council President Ricky Travers

Introduced, first read, and posted April 17, 2018

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 15, 2018, in Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at 6:05 p.m.

By Order: Ricky Travers, Council President

A BILL ENTITLED

AN ORDINANCE concerning: 2018-2019 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, 2019; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

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 2018-2019

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, 2019 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2018, and ending June 30, 2019, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2018-2019

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:

PROPERTY TAXES:		\$ 30,009,836
REAL PROPERTY TAXES – FULL	26,726,018	
REAL & PERSONAL PROPERTY-UTILITIES	2,900,648	
BUSINESS PERSONAL PROPERTY	200,000	
ADDITIONS & ABATEMENTS	(50,000)	
TAX CREDITS-HOMESTEAD	(65,830)	
INTEREST & PENALTIES	480,000	
TAX CREDITS - 9-C CREDIT	(91,000)	
TAX CREDITS-ENTERPRISE ZONE	(17,000)	
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:		12,309,054
INCOME TAX - 2.62% LOCAL	12,309,054	
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:		247,550
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	
ELECTRICAL LICENSING FEES	22,500	
PLUMBING LICENSING FEES	6,000	
ELECTRICAL PERMIT FEES	3,500	
PLUMBING PERMIT FEES	6,000	
FEDERAL, STATE, AND LOCAL AID:		3,849,866
USMS FUGITIVE TASK FORCE	10,000	
BLACKWATER WILDLIFE REFUGE PILOT	50,000	
OTHER STATE AID	15,000	
JUROR REIMBURSEMENT	30,000	
SOIL CONSERVATION	225,097	
STATE AID POLICE PROTECTION	137,000	
DISPARITY GRANT	2,331,603	
508 FIRE, RESCUE & AMBULANCE FUND	326,970	
HEALTH CUSTODIAL REIMBURSEMENT	40,000	
HIGHWAY USER REVENUES	659,196	
DNR-CHESAPEAKE FOREST PILOT	25,000	

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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LIBERO 007 FOLIO 238

SERVICE CHARGES:		2,401,962
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	175,000	
REIMB.-HOUSING FEDERAL PRISONERS	350,000	
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	7,000	
FOREST HARVESTING PERMITS	2,000	
GRADING PERMITS	1,000	
ASPHALT PLANT ROYALTIES	12,000	
PIPE SALES	30,000	
OTHER SALES	20,000	
SHOP SERVICE CHARGES	14,000	
EQUIPMENT RENT	22,000	
SWIMMING POOL FEES	33,000	
FEES-RECREATION PROGRAMS	3,500	
FEES - SOFTBALL/BASEBALL	2,500	
SWIMMING POOL CONCESSIONS	27,500	
MOSQUITO CONTROL - FEES	75,000	
TYLER'S COVE SLIP RENT	2,500	
RAGGED POINT SLIP RENT	10,000	
ELLIOTTS ISLAND SLIP RENT	10,000	
TRENTON STREET SLIP RENT	12,000	
BACK CREEK SLIP RENT	6,000	
TAYLORS ISLAND SLIP RENT	1,000	
ALL OTHER REVENUES:		3,204,389
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	300,000	
APPROPRIATED PRIOR YEAR SURPLUS	2,400,000	
TOTAL GOVERNMENTAL FUNDS		54,694,789

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2018-2019

SPECIAL REVENUE FUNDS:

TRANSFER TAX FUND	781,519
ESIC FUND	155,500

TOTAL SPECIAL REVENUE FUNDS 937,019

ENTERPRISE FUNDS:

AIRPORT ENTERPRISE FUND	666,438
LANDFILL ENTERPRISE FUND	2,735,437

TOTAL ENTERPRISE FUNDS 3,401,875

FIDUCIARY FUND:

OPEB TRUST FUND	299,695	299,695
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TOTAL OPERATING BUDGET \$ 59,333,378

OPERATING BUDGET - EXPENDITURES

GOVERNMENTAL FUNDS:	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
<u>GENERAL GOVERNMENT:</u>			
COUNTY COUNCIL	\$ 337,027	\$ 73,900	\$ 410,927
CIRCUIT COURT	117,422	84,110	201,532
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	723,702	51,208	774,910
ELECTIONS	41,750	527,000	568,750
FINANCE	459,006	101,900	560,906
HUMAN RESOURCES	66,625	18,775	85,400
INFORMATION TECHNOLOGY	192,080	105,900	297,980
OTHER GENERAL GOVERNMENT	44,751	755,945	800,696
PLANNING & ZONING	434,730	177,750	612,480
PUBLIC LIBRARY	0	533,520	533,520
MAINTENANCE	131,673	137,000	268,673
<u>PUBLIC SAFETY:</u>			
SHERIFF	2,292,251	862,750	3,155,001
VOLUNTEER FIRE & ALS	0	971,912	971,912
EMERGENCY MEDICAL SERVICES	2,156,393	638,472	2,794,865
EMERGENCY SERVICES	81,574	0	81,574
CORRECTIONS	2,305,695	1,393,200	3,698,895
911 EMERGENCY COMMUNICATIONS	905,579	509,452	1,415,031
EMERGENCY MANAGEMENT	0	34,902	34,902
ANIMAL CONTROL	106,538	106,700	213,238
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	7,800	168,814	176,614
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	1,162,187	2,141,277	3,303,464
ENGINEERING	106,606	22,800	129,406

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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MISCELLANEOUS:

MISCELLANEOUS	0	5,151,309	5,151,309
GRANTS TO MUNICIPALITIES	0	17,594	17,594
OPERATING TRANSFERS OUT	0	3,127,349	3,127,349

RECREATION & PARKS:

RECREATION & PARKS	289,891	225,690	515,581
OTHER RECREATION & CULTURE	0	44,750	44,750

NATURAL RESOURCES:

COOPERATIVE EXTENSION SERVICE	0	142,185	142,185
OTHER NATURAL RESOURCES	299,711	26,445	326,156

ECONOMIC DEVELOPMENT:

ECONOMIC DEVELOPMENT	173,596	109,227	282,823
OTHER ECONOMIC DEVELOPMENT	0	65,000	65,000
TOURISM	121,625	252,400	374,025

DEBT SERVICE:

DEBT SERVICE	0	1,977,628	1,977,628
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EDUCATION:

BOARD OF EDUCATION	0	19,252,162	19,252,162
CHESAPEAKE COLLEGE	0	1,173,687	1,173,687

HEALTH:

HEALTH DEPARTMENT	0	698,250	698,250
MOSQUITO CONTROL	0	435,391	435,391

TOTAL GOVERNMENTAL FUNDS	12,572,312	42,122,477	54,694,789
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SPECIAL REVENUE FUNDS:

TRANSFER TAX FUND	379,290	402,229	781,519
ESIC FUND	42,968	112,532	155,500

TOTAL SPECIAL REVENUE FUNDS	422,258	514,761	937,019
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ENTERPRISE FUNDS:

AIRPORT FUND	179,959	486,479	666,438
LANDFILL FUND	634,226	2,101,211	2,735,437

TOTAL ENTERPRISE FUNDS	814,185	2,587,690	3,401,875
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FIDUCIARY FUNDS:

OPEB TRUST FUND	0	299,695	299,695
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TOTAL OPERATING BUDGET	13,808,755	45,524,623	59,333,378
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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2018-2019

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, 2019 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2018-2019 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 2018-2019 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 2018-2019 is based on a rate of 2.62% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2018-2019 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 2018-2019 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 2018-2019 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 2018-2019 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 2018-2019 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, 2019 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, 2018, and ending June 30, 2019, 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
Council	Conference Room	5,000
Circuit Court	Fire Alarm	55,000
Circuit Court	Security Cameras	10,000

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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LEGISLATIVE BUDGET COMMITTEE

Public Works - Airport	Obstruction Removal	\$ 150,000
Public Works - Airport	Create Pavement Mgt Plan	100,000
Public Works - Airport	Terminal Window Restoration	8,000
Public Works - Airport	Runway Extension Re-justification	80,000
Public Works - Airport	Security Fencing	80,000
Public Works - Airport	Security Cameras	80,000
Public Works - Airport	Movement Area Signage	60,000
Public Works - Airport	Flood Lighting	15,000
Public Works - Airport	Generators (2)	80,000
Public Works - Airport	T-Hangar – Electrical Refurb (1-8)	10,000
Public Works - Airport	Replace Zero Turn Mower	25,000
Circuit Court	Painting	10,000
Council	Update & Replace Various Equip & Furniture	5,000
Economic Development	Replace ESIC Sign	20,795
Planning & Zoning	SUV Vehicle	21,548
Public Safety - Dog Control	Reauthorize	300,000
Public Safety - Corrections	Replace Roof - Jail	350,000
Public Safety - Corrections	Replace Gas Furnaces	54,000
Public Safety - Corrections	Replace Transport Van	38,400
Public Safety - Sheriff	Replace Patrol Vehicles (6)	349,206
Public Safety - Sheriff	Replace Tasers (8)	13,792
Public Safety - Sheriff	Replace Video Recording Equip	17,500
Public Safety	School Safety Initiative	100,000
Public Safety – 911	Console Warranty	5,900
Public Safety – 911	Replace UPSs (5)	1,250
Public Safety – Emerg. Mgt.	Replace EOC Computers	2,500
Public Safety - EMS	Additional Lucas Devices (2)	29,985
Public Safety - EMS	Ballistic Plates	4,500
Public Safety - EMS	Chase Vehicle	55,000
Public Safety - EMS	Replace Ambulance	215,624
Public Safety - EMS	Replace Cardiac Monitor	31,283
Public Safety - EMS	Replace Computers (5)	6,000
Public Safety - EMS	Video Laryngoscope	5,700
Public Works - Maintenance	Health Dpt Building – Heat Pump	12,000
Public Works - Maintenance	Health Dpt Building – Painting	10,000
Public Works - Maintenance	Health Dpt Building - Roof	30,000
Public Works - Maintenance	Central Office – Exterior Improvements	25,000
Public Works - Maintenance	Central Office – Masonry, Sidewalk	20,000
Public Works - Maintenance	Central Office – Roof Repair	50,000
Public Works - Maintenance	Central Office – General Restoration	100,000
Public Works - Highways	Generator Monitor System	35,000
Public Works - Highways	Rehab 2001 Road Grader	45,000
Public Works - Highways	Replace Gradall Bucket	7,500
Public Works - Highways	Replace Dump Truck – 10W	180,000
Public Works - Highways	Replace Dump Trucks – 6W (2)	150,000
Public Works - Highways	Replace HVAC	10,000
Public Works - Highways	Replace Winter Sand – Temporary	7,500
Public Works - Highways	Asphalt Milling Head	17,000
Public Works - Highways	Various Tech Equip, Software & Tools	11,500
Public Works -Engineering	Wetland Bank Remediation	2,300

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Public Works -Engineering	Watershed Improvement Plan	50,000
Public Works -Engineering	Tar bay / Honga Dredging	400,000
Public Works -Engineering	Bridge Repairs	100,000
Public Works -Engineering	Marine Facility Replacement	50,000
Public Works -Engineering	Slaughter Creek Dredging	50,000
Public Works - Landfill	Replace Various Equipment	801,000
Public Works - Landfill	Flare Acquisition	600,000
Recreation & Parks	Softball Field Lights	115,000
Recreation & Parks	Zero Turn Mower	24,000
Recreation & Parks	ENM - Friendship Park	4,500
Recreation & Parks	Visitor Center Park Improvements	20,000
Recreation & Parks	Cannery Park - Phase I	50,000
State's Attorney	New Laptops (6)	6,000
Technology	Replace Computers (35)	35,000
Technology	Data Storage	1,500
Board of Education	Replace NDHS	3,851,494
Total Capital Budget by Expenditure		\$ 9,197,277

CAPITAL BUDGET SOURCE OF FUNDS

General Fund - PAYGO	\$ 2,629,233
Capital Fund - State Funds	670,550
Capital Fund - Federal Funds	455,000
Capital Fund - Issue Debt	3,931,494
Transfer Tax Fund - PAYGO	110,000
Landfill Fund - PAYGO	1,401,000
Total Capital Budget by Source of Funds	\$ 9,197,277

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2019 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, 2018, 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	\$ 55,998	\$ 55,998
Circuit Court:				
Family Services	0	157,575	0	157,575
Planning & Zoning:				
Critical Areas	13,000	0	0	13,000
Sheriff:				

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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Highway Safety	4,200	0	0	4,200
Sex Offender	0	7,130	0	7,130
Bulletproof Vests	14,631	0	0	14,631
Emergency Management:				
Emergency Planner Grant	72,121	0	0	72,121
LMB-Child and Family Services:				
Governor's Office for Children	0	483,413	15,000	498,413
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
Juvenile Drug Court	0	16,138	0	16,138
Other Health& Social Services:				
Rental Allowance Grant	0	40,000	0	40,000
Transportation Grant	285,000	446,646	0	731,646
Emergency Shelter Grant	145,000	0	0	145,000
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 Waterways Grant	0	5,000	5,000	10,000
MHAA Bikeways Grant	0	100,000	0	100,000
MHAA Tubman Impact Study Grant	0	10,000	10,000	20,000
MD Bikeways Grant	0	100,000	0	100,000
OTD Marketing Grant	0	40,000	0	40,000
Total	\$ 533,952	\$ 2,541,541	\$ 190,998	\$ 3,266,491

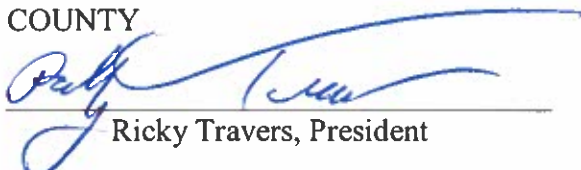
COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2018-2019

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, 2018.

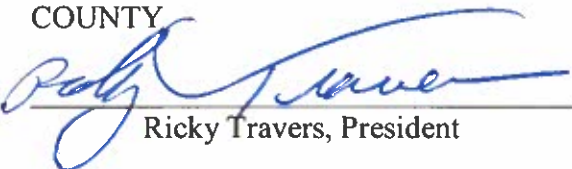
PASSED this 15th day of May 2018.

BY: 
Jeremy Goldman,
County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY

Ricky Travers, President

APPROVED this 15th day of May 2018.

BY: 
Jeremy Goldman,
County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY

Ricky Travers, President

Bradshaw – *aye*
Price – *aye*
Travers – *aye*
Satterfield – *aye*
Nichols – *absent*

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