

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2022, Legislative Day No. 3

Bill No. 2022-4

Introduced By: Council President Jay L. Newcomb

Introduced, first read, and posted April 19, 2022

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 17, 2022, in Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at 6:02 p.m.

By Order: Jay L. Newcomb, Council President

A BILL ENTITLED

AN ORDINANCE concerning: 2022-2023 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, 2023; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

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).

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.

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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, 2023 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2022, and ending June 30, 2023, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:

PROPERTY TAXES: \$ 33,977,015

REAL PROPERTY TAXES – FULL	29,962,237
REAL & PERSONAL PROPERTY-UTILITIES	3,942,918
ADDITIONS & ABATEMENTS	(50,000)
TAX CREDITS-HOMESTEAD	(128,117)
INTEREST & PENALTIES	500,000
TAX CREDITS - 9-C CREDIT	(124,772)
TAX CREDITS-ENTERPRISE ZONE	(17,251)
TAX CREDIT-SPRINKLER	(30,000)
TAX CREDITS-SHORELINE EROSION	(80,000)
SHORE EROSION BENEFIT CHARGE	12,000
TAX CREDITS-SENIORS	(10,000)

INCOME TAXES: 18,855,625

INCOME TAX – 3.20% LOCAL	18,855,625
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OTHER TAXES: 3,349,397

RECORDATION TAX	2,100,000
911 TELEPHONE FEES	671,897
MOBILE HOME TAXES	230,000
HOTEL ROOM RENTAL TAX	347,000
ADMISSION & AMUSEMENT	500

LICENSES AND PERMITS: 249,050

BEER, WINE & LIQUOR LICENSES	100,000
TRADERS, PINBALL, BINGO	10,000
SEAFOOD BUYERS PERMIT	450
MARRIAGE LICENSES	1,000
DOG LICENSES	100
ZONING PERMIT FEES	52,000
BUILDING PERMIT FEES	50,000
HVACR PERMIT FEES	10,000
ELECTRICAL LICENSING FEES	10,000
PLUMBING LICENSING FEES	6,000
ELECTRICAL PERMIT FEES	3,500
PLUMBING PERMIT FEES	6,000

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FEDERAL, STATE, AND LOCAL AID:		6,400,785
BLACKWATER WILDLIFE REFUGE PILOT	50,000	
OTHER STATE AID	15,000	
JUROR REIMBURSEMENT	30,000	
SOIL CONSERVATION	32,517	
STATE AID POLICE PROTECTION	137,000	
DISPARITY GRANT	4,138,771	
508 FIRE, RESCUE & AMBULANCE FUND	330,570	
HEALTH CUSTODIAL REIMBURSEMENT	55,000	
HIGHWAY USER REVENUES	1,026,755	
PILOT-CHESAPEAKE & FOREST ACRES	585,172	
SERVICE CHARGES:		1,593,913
TAX SALE COSTS REIMBURSEMENT	8,500	
CLEAN & LIEN	25,000	
JOHNSONGRASS SPRAYING FEE	20,000	
PLANNING & ZONING FEES	1,000	
ELECTION FEES	500	
MOTOR VEHICLE FEE - LOCAL	1,000	
SHERIFF'S FEES	30,000	
REIMB.-HOUSING STATE PRISONERS	50,000	
REIMB.-MUNICIPAL DISPATCH	132,913	
MISC. INCOME-DETENTION CENTER	8,000	
EMS BILLING - NET	1,000,000	
ROAD OPENING PERMITS	1,000	
STORMWATER MGMT. PERMITS	10,000	
FOREST HARVESTING PERMITS	1,000	
GRADING PERMITS	1,000	
ASPHALT PLANT ROYALTIES	15,000	
PIPE SALES	100,000	
OTHER SALES	24,000	
SHOP SERVICE CHARGES	6,000	
EQUIPMENT RENT	12,000	
SWIMMING POOL FEES	22,000	
FEES-RECREATION PROGRAMS	23,500	
SWIMMING POOL CONCESSIONS	20,000	
MOSQUITO CONTROL - FEES	40,000	
TYLER'S COVE SLIP RENT	2,000	
RAGGED POINT SLIP RENT	10,000	
ELLIOTTS ISLAND SLIP RENT	8,000	
TRENTON STREET SLIP RENT	15,000	
BACK CREEK SLIP RENT	5,500	
TAYLORS ISLAND SLIP RENT	1,000	
ALL OTHER REVENUES:		5,798,320
COURT FINES & FORFEITURES	3,000	
ALCOHOLIC BEVERAGE FINES	5,000	
PRIN/INT-ECON DEVELOPMENT LOANS	75,889	
RENT - TOWER	50,000	
RENT - OTHER PROPERTIES	97,000	
ENTERPRISE FUND ADMIN CHARGE	250,000	

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APPROPRIATED PRIOR YEAR SURPLUS	5,317,431	
TOTAL GOVERNMENTAL FUNDS		70,238,075
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	914,824	
ESIC FUND	157,619	
TOTAL SPECIAL REVENUE FUNDS		1,072,443
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	732,654	
LANDFILL ENTERPRISE FUND	3,393,232	
TOTAL ENTERPRISE FUNDS		4,125,886
FIDUCIARY FUND:		
OPEB TRUST FUND	300,000	300,000
TOTAL OPERATING BUDGET		75,736,404

OPERATING BUDGET - EXPENDITURES

	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
GOVERNMENTAL FUNDS:			
<u>GENERAL GOVERNMENT:</u>			
COUNTY COUNCIL	334,630	31,400	366,030
CIRCUIT COURT	117,047	84,210	201,257
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	816,784	51,208	867,992
ELECTIONS	97,390	827,172	924,562
FINANCE	488,638	148,700	637,338
HUMAN RESOURCES	76,134	18,775	94,909
INFORMATION TECHNOLOGY	281,391	111,000	392,391
OTHER GENERAL GOVERNMENT	64,391	526,071	590,462
PLANNING & ZONING	476,330	84,350	560,680
PUBLIC LIBRARY	0	578,493	578,493
MAINTENANCE	144,647	151,500	296,147
<u>PUBLIC SAFETY:</u>			
SHERIFF	2,723,955	1,130,958	3,854,913
VOLUNTEER FIRE & ALS	0	999,622	999,622
EMERGENCY MEDICAL SERVICES	3,424,267	863,866	4,288,133
EMERGENCY SERVICES	93,216	63,653	156,869
CORRECTIONS	3,103,165	1,886,550	4,989,715
911 EMERGENCY COMMUNICATIONS	1,303,647	725,630	2,029,277
EMERGENCY MANAGEMENT	0	40,753	40,753
OTHER PUBLIC SAFETY	100,000	0	100,000
DOG CONTROL	131,705	248,500	380,205
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	7,800	206,251	214,051
<u>PUBLIC WORKS:</u>			

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HIGHWAYS & STREETS	1,368,318	2,755,574	4,123,892
ENGINEERING	174,132	70,800	244,932
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	0	827,834	827,834
GRANTS TO MUNICIPALITIES	0	17,594	17,594
EMPLOYEE BENEFITS	0	7,123,267	7,123,267
OPERATING TRANSFERS OUT	0	6,128,150	6,125,150
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	306,905	297,203	604,108
OTHER RECREATION & CULTURE	0	65,500	65,500
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	0	159,502	159,502
OTHER NATURAL RESOURCES	177,917	25,445	203,362
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	182,396	109,227	291,623
OTHER ECONOMIC DEVELOPMENT	0	148,000	148,000
TOURISM	135,464	252,800	388,264
<u>DEBT SERVICE:</u>			
DEBT SERVICE	0	4,038,323	4,038,323
<u>EDUCATION:</u>			
BOARD OF EDUCATION	0	20,937,715	20,937,715
CHESAPEAKE COLLEGE	0	1,202,415	1,202,415
<u>HEALTH:</u>			
HEALTH DEPARTMENT	0	732,741	732,741
MOSQUITO CONTROL	0	435,391	435,391
TOTAL GOVERNMENTAL FUNDS	16,144,369	54,093,706	70,238,075
SPECIAL REVENUE FUNDS:			
TRANSFER TAX FUND	424,810	490,014	914,824
ESIC FUND	58,362	99,257	157,619
TOTAL SPECIAL REVENUE FUNDS	483,172	589,271	1,072,443
ENTERPRISE FUNDS:			
AIRPORT FUND	201,979	530,6785	732,654
LANDFILL FUND	806,653	2,586,579	3,393,232
TOTAL ENTERPRISE FUNDS	1,008,632	3,117,254	4,125,886
FIDUCIARY FUNDS:			
OPEB TRUST FUND	0	300,000	300,000
TOTAL OPERATING BUDGET	17,636,173	58,100,231	75,736,404

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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, 2023 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2022-2023 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 0.02% 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 2022-2023 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 2022-2023 is based on a rate of 3.20% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2022-2023 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 2022-2023 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 2022-2023 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 2022-2023 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 2022-2023 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, 2023 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, 2022, and ending June 30, 2023, 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	CGE Airport Wildlife Fence-Phase 2 Construction	380,000
Airport	LED Lighting Retrofit in Terminal and Parking Area	52,000

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Airport	Expand Electrical Service in South Hangar	10,000
Board of Education	South Dorchester School HVAC	400,000
Circuit Courthouse	Roof Replacement	750,000
Corrections	Replace Gas Furnace	40,000
Corrections	Resurface Floors	45,000
Corrections	Replace Transport Vehicle	50,000
Emergency Services - 911	Location Dispatch System	215,000
Emergency Services - EMS	EMS Body Armor	20,500
Emergency Services - EMS	Replace Cardiac Monitors and AEDs	120,000
Emergency Services - EMS	Air Purifiers	6,500
Emergency Services - EMS	EMS Station South	1,000,000
Emergency Services - EMS	EMS Station North	1,000,000
Emergency Services - EMS	Replacement Ambulances (2)	642,000
Emergency Services - EMS	Laptops for Ambulances (2)	8,000
Emergency Services - EMS	Station Furniture and Appliances	5,000
Finance	Laptops and printer	2,600
Finance	Office Furniture	5,000
Finance	Scanner -high capacity	5,142
Fire Companies	Active 911	100,000
Public Works - Highways	Roof Replacement (see photos)	200,000
Public Works - Highways	Infrastructure Repairs	500,000
Public Works - Highways	Drainage Structure Repairs	98,500
Public Works - Highways	Road Paving	1,000,000
Public Works - Highways	Marina Repairs	200,000
Public Works - Highways	Roadside Tree Trimming	25,000
Public Works - Highways	Roadside Guardrail Replacement	75,000
Public Works - Highways	New Vibratory Trench Roller	45,000
Public Works - Highways	Replacement Mosquito Control Trucks (2)	70,000
Public Works - Highways	Replacement Tractor Mowers (2)	150,000
Public Works - Highways	Replacement Dump Trucks (2)	550,000
Public Works - Highways	Replacement Loader	250,000
Public Works - Highways	Replace Sign Maintenance Pickup with Utility Body	65,000
Public Works - Maintenance	Replace HVAC Units at Health Department	40,000
Public Works - Maintenance	Replace Roof at Health Department	200,000
Public Works - Maintenance	Courthouse Sidewalk Repairs	25,000
Public Works - Maintenance	Courthouse Drainage Improvements	10,000
Public Works - Maintenance	Courthouse ADA Ramp	25,000
Public Works - Maintenance	Courthouse Interior Painting	10,000
Public Works - Maintenance	Courthouse Carpeting	10,000
Public Works - Maintenance	County Office Building Seal and Paint	100,000
Public Works - Maintenance	County Office Building Finance Drywall Repairs	10,000
Public Works - Maintenance	County Office Building Bathroom Remodel	50,000

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LIBERO 007 FOLIO 561

Public Works - Maintenance	County Office Building Patio Repairs	50,000
Public Works - Maintenance	County Office Building Parking Lot Sealing & Striping	50,000
Public Works - Solid Waste	New Landfill Development	300,000
Public Works - Solid Waste	New Cell Construction and Site Improvements	6,000,000
Public Works - Solid Waste	New Roll Off Cans	25,000
Public Works - Solid Waste	Replacement Bulldozers (2)	600,000
Public Works - Solid Waste	Replacement Litter Fence	50,000
Public Works - Solid Waste	Replace Pan Tractor Tires	30,000
Public Works - Solid Waste	Replacement Pickup Truck (see photos)	60,000
Public Works - Solid Waste	Repave Landfill Road	150,000
Recreation & Parks	Pool Snack Bar	50,000
Recreation & Parks	Christ Rock Park Security Cameras	15,000
Recreation & Parks	Christ Rock Park Lighting	10,000
Sheriff	Replacement Patrol Vehicles (3)	208,776
Sheriff	Replacement Primary Duty Weapons	57,249
Technology	Distributed Network Switches	75,000
Technology	Replacement Computer Equipment	85,000
Technology	Replace County Website	50,000
Technology	Remote Access Software	15,000
Technology	Replace Server at Public Safety	260,000
		16,706,267

CAPITAL BUDGET SOURCE OF FUNDS

General Fund - PAYGO	5,511,401
Capital Fund - State Funds	262,000
Capital Fund - Federal Funds	321,000
Capital Fund - Operating Lease	166,866
Capital Fund - Issue Debt	2,000,000
Transfer Tax Fund - PAYGO	1,230,000
Landfill Fund - PAYGO	7,215,000
Total Capital Budget by Source of Funds	16,706,267

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2023 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, 2022, 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:

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GRANTS BUDGET

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Grant Name	Federal Share	State Share	County/Other Share	Total
Finance:				
Grant Administration	0	0	61,546	61,546
Circuit Court:				
Family Services	0	190,903	0	190,903
Truancy Reduction	0	365,000	0	365,000
Sheriff:				
Sex Offender	0	8,900	0	8,900
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
MCIN/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:				
Transportation	285,000	446,646	0	731,646
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 Public Art	0	15,000	15,000	30,000
OTD Marketing Grant	0	50,000	0	50,000
Total	285,000	2,661,639	196,546	3,143,185

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.

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SECTION 7. AND BE IT FURTHER ENACTED, that the County Budget as finally adopted by this Act shall take effect July 1, 2022.

PASSED this 17TH day of May 2022.

BY: 
Donna Lane
Acting County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY


Jay L. Newcomb, President

APPROVED this 17TH day of May 2022.

BY: 
Donna Lane,
Acting County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY


Jay L. Newcomb, President

Pfeffer - *aye*
Travers - *aye*
Nichols - *aye*
Nagel - *aye*
Newcomb - *aye*