

Legislative Session 2020, Legislative Day No. 3

Bill No. 2020-2

Introduced By: Council President Jay L. Newcomb

Introduced, first read, and posted April 28, 2020

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 19, 2020, in Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at 6:30 p.m.

By Order: Jay L. Newcomb, Council President

A BILL ENTITLED

AN ORDINANCE concerning: 2020-2021 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, 2021; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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.

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

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, 2021 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2020, and ending June 30, 2021, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:

PROPERTY TAXES:

REAL PROPERTY TAXES – FULL	27,647,189
REAL & PERSONAL PROPERTY-UTILITIES	3,424,003
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)

\$ 31,189,694

INCOME TAXES:

INCOME TAX – 3.20% LOCAL	15,968,894
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15,968,894

OTHER TAXES:

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

2,672,132

LICENSES AND PERMITS:

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	8,000
PLUMBING LICENSING FEES	06,000
ELECTRICAL PERMIT FEES	3,500
PLUMBING PERMIT FEES	6,000

233,050

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

FEDERAL, STATE, AND LOCAL AID:		5,854,307
USMS FUGITIVE TASK FORCE	10,000	
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	3,615,259	
508 FIRE, RESCUE & AMBULANCE FUND	330,570	
HEALTH CUSTODIAL REIMBURSEMENT	40,000	
HIGHWAY USER REVENUES	991,961	
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	
ELLIOTT'S 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:		1,831,889
COURT FINES & FORFEITURES	6,000	

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

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	27,500	
APPROPRIATED PRIOR YEAR SURPLUS	1,300,000	
TOTAL GOVERNMENTAL FUNDS		59,720,948
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	920,410	
ESIC FUND	155,500	
TOTAL SPECIAL REVENUE FUNDS		1,075,910
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	677,859	
LANDFILL ENTERPRISE FUND	2,939,485	
TOTAL ENTERPRISE FUNDS		3,617,344
FIDUCIARY FUND:		
OPEB TRUST FUND	299,695	299,695
TOTAL OPERATING BUDGET		64,713,897

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OPERATING BUDGET - EXPENDITURES

	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
GOVERNMENTAL FUNDS:			
<u>GENERAL GOVERNMENT:</u>			
COUNTY COUNCIL	330,553	73,900	404,453
CIRCUIT COURT	121,862	84,160	206,022
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	756,289	51,208	807,497
ELECTIONS	55,395	693,245	748,640
FINANCE	449,715	111,900	561,615
HUMAN RESOURCES	69,144	18,775	87,919
INFORMATION TECHNOLOGY	248,086	105,900	353,986
OTHER GENERAL GOVERNMENT	51,556	549,571	601,127
PLANNING & ZONING	436,978	177,750	614,728
PUBLIC LIBRARY	0	553,520	553,520
MAINTENANCE	135,399	131,000	266,399
<u>PUBLIC SAFETY:</u>			
SHERIFF	2,340,095	811,745	3,151,840
VOLUNTEER FIRE & ALS	0	1,002,206	1,002,206
EMERGENCY MEDICAL SERVICES	2,633,267	660,931	3,294,198
EMERGENCY SERVICES	84,658	0	84,658
CORRECTIONS	2,509,995	1,439,200	3,949,195

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

911 EMERGENCY COMMUNICATIONS	1,118,854	404,641	1,523,495
EMERGENCY MANAGEMENT	0	37,472	37,472
OTHER PUBLIC SAFETY	0	100,000	100,000
ANIMAL CONTROL	118,275	106,700	224,975
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	7,800	168,814	176,614
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	1,109,365	2,178,204	3,287,569
ENGINEERING	108,427	22,800	131,227
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	0	1,679,664	1,679,664
GRANTS TO MUNICIPALITIES	0	17,594	17,594
EMPLOYEE BENEFITS	0 0	5,080,871,894	5,080,871,894
OPERATING TRANSFERS OUT	0	2,325,635	2,325,635
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	313,376	246,675	560,051
OTHER RECREATION & CULTURE	0	44,250	44,250
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	0	146,934	146,934
OTHER NATURAL RESOURCES	315,256	25,445	340,701
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	181,821	109,227	291,048
OTHER ECONOMIC DEVELOPMENT	0	102,900	102,900
TOURISM	124,144	252,400	376,544
<u>DEBT SERVICE:</u>			
DEBT SERVICE	0	3,966,952	3,966,952
<u>EDUCATION:</u>			
BOARD OF EDUCATION	0	20,289,808	20,289,808
CHESAPEAKE COLLEGE	0	1,127,566	1,127,566
<u>HEALTH:</u>			
HEALTH DEPARTMENT	0	732,741	732,741
MOSQUITO CONTROL	0	435,391	435,391
TOTAL GOVERNMENTAL FUNDS	13,632,783	46,088,165	59,720,948
<u>SPECIAL REVENUE FUNDS:</u>			
TRANSFER TAX FUND	439,264	481,146	920,410
ESIC FUND	43,505	111,995	155,500
TOTAL SPECIAL REVENUE FUNDS	482,769	593,141	1,075,910
<u>ENTERPRISE FUNDS:</u>			
AIRPORT FUND	191,569	486,290	677,859
LANDFILL FUND	771,891	2,167,594	2,939,485
TOTAL ENTERPRISE FUNDS	963,460	2,653,884	3,617,344
<u>FIDUCIARY FUNDS:</u>			
OPEB TRUST FUND	0	299,695	299,695
TOTAL OPERATING BUDGET	15,079,012	49,634,885	64,713,897

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

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, 2021 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2020-2021 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 2020-2021 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 2020-2021 is based on a rate of 3.20% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2020-2021 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 2020-2021 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 2020-2021 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 2020-2021 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 2020-2021 is based on a rate of 0.5% of the value of the admissions, which rate is hereby enacted.

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SECTION 4. AND BE IT FURTHER ENACTED, that the Capital Budget for the fiscal year ending June 30, 2021 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, 2020, and ending June 30, 2021, 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	Repair Fuel Farm Concrete	7,000
Airport	Runway Obstruction Removal (construction) Phase I	675,000

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

Airport	Avigation Easement Procurement Phase 2	104,000
Airport	Runway Obstruction Removal (Design) Phase 2	72,000
Airport	Wildlife Fencing Construction, Phase 1	260,000
Airport	Refurbish Maintenance Building Roof	28,000
Airport	Refurbish North Hangar Exterior	26,381
Airport	Replace Terminal Boiler	35,000
Airport	Install electrical Transfer Switches (Generators)	35,410
Circuit Court	Replacement Carpeting	10,000
Circuit Court	Painting	210,000
Circuit Court	Replace AC Unit Original Building	125,000
Corrections	Global Control Modules, Phase 2	95,000
Corrections	Kitchen Equipment	61,200
Finance	Replacement Printers	4,300
Planning & Zoning	Replacment Pickup Truck 4WD	30,120
Public Safety - 911	911 Center Repairs	142,200
Public Safety - Emergency Management	New SUV 4WD	61,058
Public Safety - EMS	LP15 Cardiac Monitors (3)	130,886
Public Safety - EMS	Powerload System Upgrade (7)	131,164
Public Safety - EMS	Replacement Laptops and Station Computers	20,500
Public Safety - EMS	Lucas 3 Devices (2)	39,836
Public Safety - EMS	Replacement Ambulance with Powerload	257,603
Public Safety - EMS	Ultrasound Devices	21,000
Public Safety - EMS	Bariatric Upgrade	10,600
Public Safety - EMS	Equip New ALS Unit	80,000
Public Works - Highways	Repairs to Hoopers Island Causeway	250,000
Public Works - Highways	Repairs to Ragged Point Road Bulkhead	250,000
Public Works - Highways	Repairs to Bestpitch Ferry Bridge	50,000
Public Works - Highways	2021 Infrastructure Initiative	1,807,800
Public Works - Highways	Fuel Pumps Project, Phase 2	120,000
Public Works - Highways	Portable Truck Lifts	58,000
Public Works - Highways	Replacement of 6 Wheel Dump Trucks (2)	120,000
Public Works - Highways	Replacement of Equipment Shed	50,000
Public Works - Highways	Replace Hot Water Power Washer	6,000
Public Works - Highways	Replace HVAC Unit at Highways, Admin	8,000
Public Works - Maintenance	Replacement of Fire Alarm Panel at County Office Building	12,000
Public Works - Solid Waste	Straw Blower	50,000
Public Works - Solid Waste	Replace John Deere 850 Trash Dozer	600,000
Public Works - Solid Waste	Replace Wheels on Compactor	200,000
Public Works - Solid Waste	Replacement Pickup Trucks (2)	50,000
Public Works - Solid Waste	Replace Lawnmower	18,000
Public Works - Solid Waste	Concrete Slab for Plastic Recycling	65,000
Public Works - Solid Waste	New Landfill Cell Development	300,000
Public Works - Solid Waste	Pave Recycling Area	80,000

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

Recreation & Parks	Property Acquisition	430,000
Recreation & Parks	Property Acquisition Modifications	27,500
Recreation & Parks	Visitor Center Park Development	75,000
Recreation & Parks	Renovate Cornish Park	15,000
Recreation & Parks	Madison Public Water Access Development Phase 1	75,000
Sheriff's Office	Replacement Patrol Vehicles (3)	188,700
Sheriff's Office	Lexipol Software Upgrade	35,000
Board of Education	Cumulative Funding from Transfer Tax Fund	750,000
Health Department	Health Department Project	10,000,000
Animal Control	Animal Control Project	300,000
Total Capital Budget by Expenditure		18,664,258

CAPITAL BUDGET SOURCE OF FUNDS

General Fund - PAYGO	1,830,587
Capital Fund - State Funds	862,893
Capital Fund - Federal Funds	765,900
Capital Fund - Operating Lease	296,878
Capital Fund - Issue Debt	10,000,000
Capital Fund - Prior Bond	2,500,000
Transfer Tax Fund - PAYGO	1,095,000
Landfill Fund - PAYGO	1,313,000
Total Capital Budget by Source of Funds	18,664,258

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SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2021 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, 2020, 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	57,079	57,079
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
Bill No. 2020-2	8			

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

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:				
Waterway Improvement	0	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 Public Art	0	15,000	15,000	30,000
MHAA Marketing	0	50,000	0	50,000
OTD Marketing Grant	0	65,000	0	65,000
Total	509,417	2,629,254	192,079	3,330,750

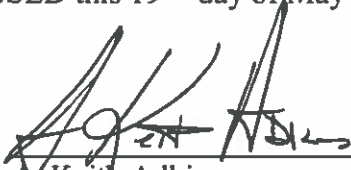
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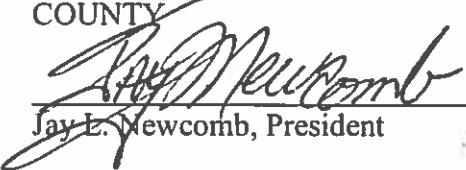
SECTION 6. AND BE IT FURTHER ENACTED, that all funds appropriated herein by Dorchester County, Maryland, to any agency receiving or disbursing County funds, shall be subject to compliance with all laws, rules and regulations, and other provisions of the United States of America, State of Maryland, and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

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2020-2021

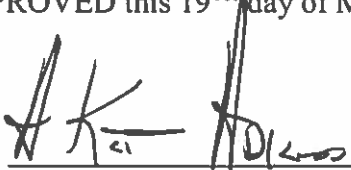
SECTION 7. AND BE IT FURTHER ENACTED, that the County Budget as finally adopted by this Act shall take effect July 1, 2020.

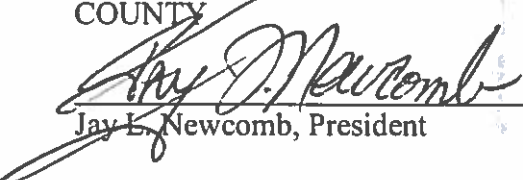
PASSED this 19TH day of May 2020.

BY: 
A. Keith Adkins,
County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY

Jay L. Newcomb, President

APPROVED this 19TH day of May 2020.

BY: 
A. Keith Adkins,
County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY

Jay L. Newcomb, President

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