

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2021, Legislative Day No. 7

Bill No. 2021-7

Introduced By: Council President Jay L. Newcomb

Introduced, first read, and posted April 20, 2021

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 18, 2021, 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: 2021-2022 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, 2022; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

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, 2022 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2021, and ending June 30, 2022, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:

PROPERTY TAXES:		\$ 32,087,723
REAL PROPERTY TAXES – FULL	28,559,579	
REAL & PERSONAL PROPERTY-UTILITIES	3,507,939	
ADDITIONS & ABATEMENTS	(50,000)	
TAX CREDITS-HOMESTEAD	(109,772)	
INTEREST & PENALTIES	400,000	
TAX CREDITS - 9-C CREDIT	(124,772)	
TAX CREDITS-ENTERPRISE ZONE	(17,251)	
TAX CREDIT-SPRINKLER	(10,000)	
TAX CREDITS-SHORELINE EROSION	(70,000)	
SHORE EROSION BENEFIT CHARGE	12,000	
TAX CREDITS-SENIORS	(10,000)	
INCOME TAXES:		15,968,894
INCOME TAX – 3.20% LOCAL	15,968,894	
OTHER TAXES:		3,069,225
RECORDATION TAX	2,100,000	
911 TELEPHONE FEES	391,725	
MOBILE HOME TAXES	230,000	
HOTEL ROOM RENTAL TAX	347,000	
ADMISSION & AMUSEMENT	500	
LICENSES AND PERMITS:		222,050
BEER, WINE & LIQUOR LICENSES	83,000	
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	2,000	
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:		6,220,012

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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	4,041,422	
508 FIRE, RESCUE & AMBULANCE FUND	330,570	
HEALTH CUSTODIAL REIMBURSEMENT	40,000	
HIGHWAY USER REVENUES	931,503	
PILOT-CHESAPEAKE & FOREST ACRES	602,000	
SERVICE CHARGES:		2,267,982
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.-HOUSING NON COUNTY	300,000	
REIMB.-MUNICIPAL DISPATCH	177,217	
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	
BACK CREEK SLIP RENT	5,500	
TAYLORS ISLAND SLIP RENT	1,000	
ALL OTHER REVENUES:		1,597,389
COURT FINES & FORFEITURES	6,000	
ALCOHOLIC BEVERAGE FINES	5,000	
PRIN/INT-ECON DEVELOPMENT LOANS	75,889	

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VENDING MACHINE COMMISSIONS	1,000	
RENT - TOWER	59,500	
RENT - OTHER PROPERTIES	97,000	
TOURISM-MISC. REVENUES	3,000	
ENTERPRISE FUND ADMIN CHARGE	250,000	
APPROPRIATED PRIOR YEAR SURPLUS	1,100,000	
TOTAL GOVERNMENTAL FUNDS		61,433,275
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	846,071	
ESIC FUND	155,500	
TOTAL SPECIAL REVENUE FUNDS		1,001,571
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	645,956	
LANDFILL ENTERPRISE FUND	2,819,844	
TOTAL ENTERPRISE FUNDS		3,465,800
FIDUCIARY FUND:		
OPEB TRUST FUND	300,000	300,000
TOTAL OPERATING BUDGET		66,200,646

OPERATING BUDGET - EXPENDITURES

	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
GOVERNMENTAL FUNDS:			
<u>GENERAL GOVERNMENT:</u>			
COUNTY COUNCIL	328,517	61,400	389,917
CIRCUIT COURT	126,451	80,310	206,761
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	774,695	51,208	825,903
ELECTIONS	59,945	725,129	785,074
FINANCE	453,554	115,400	568,954
HUMAN RESOURCES	71,748	18,775	90,523
INFORMATION TECHNOLOGY	256,794	111,000	367,794
OTHER GENERAL GOVERNMENT	61,257	527,171	588,428
PLANNING & ZONING	449,651	177,750	627,401
PUBLIC LIBRARY	0	565,493	565,493
MAINTENANCE	132,092	131,000	263,092
<u>PUBLIC SAFETY:</u>			
SHERIFF	2,497,955	951,017	3,448,972
VOLUNTEER FIRE & ALS	0	1,002,206	1,002,206
EMERGENCY MEDICAL SERVICES	2,919,184	847,799	3,766,983
EMERGENCY SERVICES	87,846	0	87,846
CORRECTIONS	2,953,138	1,735,700	4,688,838
911 EMERGENCY COMMUNICATIONS	1,232,384	710,021	1,942,405
EMERGENCY MANAGEMENT	0	39,472	39,472
OTHER PUBLIC SAFETY	0	100,000	100,000

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DOG CONTROL	123,913	175,500	299,413
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	7,800	169,321	177,121
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	1,185,582	2,210,455	3,396,037
ENGINEERING	164,101	22,800	186,901
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	0	768,853	768,853
GRANTS TO MUNICIPALITIES	0	17,594	17,594
EMPLOYEE BENEFITS	0	5,609,048	5,609,048
OPERATING TRANSFERS OUT	0	1,775,075	1,775,075
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	316,642	295,590	612,232
OTHER RECREATION & CULTURE	0	54,250	54,250
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	0	149,126	149,126
OTHER NATURAL RESOURCES	174,726	25,445	200,171
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	186,564	109,227	295,791
OTHER ECONOMIC DEVELOPMENT	0	108,900	108,900
TOURISM	126,747	252,400	379,147
<u>DEBT SERVICE:</u>			
DEBT SERVICE	0	3,965,924	3,965,924
<u>EDUCATION:</u>			
BOARD OF EDUCATION	0	20,812,142	20,812,142
CHESAPEAKE COLLEGE	0	1,081,133	1,081,133
<u>HEALTH:</u>			
HEALTH DEPARTMENT	0	732,741	732,741
MOSQUITO CONTROL	0	435,391	435,391
TOTAL GOVERNMENTAL FUNDS	14,705,386	46,727,889	61,433,275
<u>SPECIAL REVENUE FUNDS:</u>			
TRANSFER TAX FUND	391,643	454,428	846,071
ESIC FUND	55,000	100,500	155,500
TOTAL SPECIAL REVENUE FUNDS	446,643	554,928	1,001,571
<u>ENTERPRISE FUNDS:</u>			
AIRPORT FUND	190,516	455,440	645,956
LANDFILL FUND	652,250	2,167,594	2,819,844
TOTAL ENTERPRISE FUNDS	842,766	2,623,034	3,465,800
<u>FIDUCIARY FUNDS:</u>			
OPEB TRUST FUND	0	300,000	300,000
TOTAL OPERATING BUDGET	15,994,795	50,205,851	66,200,646

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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, 2022 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2021-2022 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 2021-2022 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 2021-2022 is based on a rate of 3.20% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2021-2022 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 2021-2022 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 2021-2022 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 2021-2022 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 2021-2022 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, 2022 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, 2021, and ending June 30, 2022, 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	Airport Obstruction Removal Wetlands Mitigation - Phase 2	40,000
Airport	Airport Runway Obstruction Removal - Phase 2 Design	90,000
Airport	CGE Airport Wildlife Fence - Phase 2	45,000

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Airport	CGE Obstruction Removal Phase 2 - Easements	82,500
Airport	CGE Quonset Hangar Roof Replacement	31,000
Circuit Court	ADA Ramp	7,000
Circuit Court	Carpet	10,000
Circuit Court	Painting	10,000
Circuit Court	Register of Wills Records Room - Flooring	15,000
Corrections	Correctional Emergency Response Team Equipment	7,500
Corrections	Gas Furnace for Detention Center	54,000
Corrections	Security Cameras	20,000
Corrections	Stun Cuff (leg)	3,000
Corrections	Stun Guns	7,500
Council	Laptop Computers	5,000
Economic Development	HVAC/Uncontrolled and Unprocessed Air	36,250
Emergency Services	EMS Cot and Stair Chair Replacement	130,000
Emergency Services	Purchase and Renovate Space for EMS Station	885,000
Emergency Services	Renovations to Existing Space	10,000
Emergency Services	UPS Batteries	20,000
Public Works - Engineering	Bestpitch Ferry Bridge - MDOT Payback 2/2	231,419
Public Works - Highways	Front End Loader	275,000
Public Works - Highways	Guardrail Replacement	75,000
Public Works - Maintenance	Grading and Seeding - Circuit Court	20,000
Public Works - Maintenance	HVAC Equipment - County Office Building	15,000
Public Works - Maintenance	Maintenance Pickup	25,000
Public Works - Maintenance	Renovations to Bathrooms	50,000
Public Works - Maintenance	Replacement Flooring in various offices - Circuit Court	20,000
Public Works - Maintenance	Roof Replacement - Circuit Court	400,000
Public Works - Maintenance	Sidewalk Repairs - Circuit Court	75,000
Public Works - Maintenance	Sidewalk Repairs - County Office Building	25,000
Public Works - Solid Waste	Aljon Compactor Replacement	1,310,000
Public Works - Solid Waste	Chesapeake Drive Fencing	15,000
Public Works - Solid Waste	Grading/Paving Golden Hill	85,000
Public Works - Solid Waste	New Landfill Development	200,000
Public Works - Solid Waste	Paving Secretary Transfer Station	75,000
Public Works - Solid Waste	Retaining Wall Repairs	15,000
Public Works - Solid Waste	Retaining Wall Repairs - Secretary Transfer Station	15,000
Public Works - Solid Waste	Tire Replacement of Off Road Truck	15,000
Public Works - Solid Waste	Trash Packer at Golden Hill Replacement	35,000
Recreation & Parks	Christ Rock Park Resurfacing	70,000
Recreation & Parks	Hurlock Athletic Complex Court Resurfacing	150,000
Recreation & Parks	Mower (2) Replacement	25,000
Recreation & Parks	Roof Sealing at J. E. W. Park Restroom	5,000
Sheriff	Body Cameras	196,560

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Sheriff	Replacement of Patrol Vehicles (10 requested; 5 adjusted)	330,522
Sheriff	Replacement of Precision Rifles (2)	10,000
Technology	Computer Upgrades	50,000
Technology	Upgrade Existing Switches at Each Agency Location	24,000
Total Capital Budget by Expenditure		5,346,251

CAPITAL BUDGET SOURCE OF FUNDS

General Fund - PAYGO	1,261,719
Capital Fund - State Funds	199,700
Capital Fund - Federal Funds	191,250
Capital Fund - Operating Lease	486,582
Capital Fund - Issue Debt	885,000
Transfer Tax Fund - PAYGO	557,000
Landfill Fund - PAYGO	1,765,000
Total Capital Budget by Source of Funds	5,346,251

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2022 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, 2021, 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	58,000	58,000
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

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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	193,000	3,139,639

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, 2020.

PASSED this ____ day of ____ 2021.

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
Donna Lane,
Acting County Manager

Jay L. Newcomb, President

APPROVED this ____ day of ____ 2021.

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
Donna Lane,
Acting County Manager

Jay L. Newcomb, President

Pfeffer –
Travers –
Nichols –
Nagel –
Newcomb –