

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2024, Legislative Day No. 4

Bill No. 2024-4

Introduced By: Council President George L. Pfeffer, Jr.

Introduced, first read, and posted May 7, 2024

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 28, 2024, in Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at 6:02 p.m.

By Order: George L. Pfeffer, Jr., Council President

A BILL ENTITLED

AN ORDINANCE concerning: 2024-2025 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, 2025; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

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 the following sections: 10-10, 10-16, 10-19, 10-22, and 50-5 of the Code of Public Local Laws of Dorchester County; 8-108, 6-301 and 6-302 of the Tax Property Article of the Annotated Code of Maryland; 10-313 of the Local Government Article of the Annotated Code of Maryland; and, 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, 2025 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2024, and ending June 30, 2025, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

OPERATING BUDGET – REVENUES

GOVERNMENT FUNDS:		
PROPERTY TAXES:		38,631,672
REAL PROPERTY TAXES -	33,300,000	
REAL & PERSONAL PROPERTY -UTILITIES	4,250,000	
ADDITIONS AND ABATEMENTS	(2,000)	
TAX CREDITS - HOMESTEAD	(10,000)	
INTEREST & PENALTIES	500,000	
TAX CREDITS -9-C CREDIT	(10,000)	
TAX CREDITS - ENTERPRISE ZONE	(2,000)	
TAX CREDIT - SPRINKLER	(5,000)	
TAX CREDITS - SHORELINE EROSION	(5,000)	
SHORE EROSION BENEFIT CHARGE	12,000	
TAX CREDITS - SENIORS	(6,500)	
TAX CREDIT – FIREFIGHTERS TAX CREDIT	(50,000)	
PAYMENTS IN LIEU OF TAXES (PILOTS)	75,000	
PILOT-CHESAPEAKE & FOREST ACRES	585,172	
INCOME TAXES:		18,800,000
INCOME TAX - 3.2% LOCAL	18,800,000	
OTHER TAXES:		4,366,200
RECORDATION TAX	3,300,000	
911 TELEPHONE FEES	455,000	
MOBILE HOME TAXES	140,000	
HOTEL ROOM RENTAL TAX	470,000	
ADMISSION & AMUSEMENT	1,200	
LICENSES AND PERMITS		292,530
FILING FEES-VEHICLE & BOAT	150	
BEER, WINE & LIQUOR LICENSES	95,000	
TRADERS, PINBALL, BINGO	14,500	
SEAFOOD BUYERS PERMIT	450	
MARRIAGE LICENSES	1,800	
DOG LICENSES	30	
ZONING PERMIT FEES	62,000	

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BUILDING PERMIT FEES	65,000
HVACR PERMIT FEES	15,100
ELECTRICAL LICENSING FEES	17,500
PLUMBING LICENSING FEES	7,000
ELECTRICAL PERMIT FEES	6,000
PLUMBING PERMIT FEES	8,000

FEDERAL, STATE AND LOCAL AID: 6,341,062

BLACKWATER WILDLIFE REFUGE PILOT	55,000
OTHER STATE AID	15,000
JUROR REIMBURSEMENT	65,000
SOIL CONSERVATIONS	32,517
STATE AID POLICE PROTECTION	137,000
DISPARITY GRANT	4,442,984
508 FIRE, RESCUE & AMBULANCE FUND	337,117
HEALTH CUSTODIAL REIMBURSEMENT	55,000
HIGHWAY USER REVENUES	1,201,444

SERVICE CHARGES: 2,067,467

TAX SALE COSTS REIMBURSEMENT	9,000
CLEAN & LIEN	10,000
JOHNSONGRASS SPRAYING FEE	20,000
PLANNING AND ZONING FEES	7,500
ELECTION FEES	500
MOTOR VEHICLE FEE - LOCAL	2,000
SHERIFF'S FEES	30,000
REIMBURSE-HOUSING STATE PRIS	35,000
REIMB. - NON-COUNTY PRISONERS	150,000
REIMB. - HOME DETENTION	18,000
REIMB.-MUNICIPAL DISPATCH	177,217
SPECIAL EVENTS-SHERIFF	3,500
MISC.INCOME DETENTION CENTER	10,000
EMS BILLING - NET	1,300,000
ROAD OPENING PERMITS	1,500
STORMWATER MGMT. PERMITS	20,000
FOREST HARVESTING PERMITS	1,000
GRADING PERMITS	1,000
ASPHALT PLANT ROYALTIES	23,000
PIPE SALES	45,000
OTHER SALES	15,000
SHOP SERVICE CHARGES	6,000
EQUIPMENT RENT	4,000
SWIMMING POOL FEES	16,000
RECREATION PROGRAM FEES	55,000
RECREATION CENTER FEES	10,000
SWIMMING POOL CONCESSIONS	18,000
MOSQUITO CONTROL - FEES	60,000
TYLERS COVE SLIP RENT	2,250
RAGGED POINT SLIP RENT	8,000

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ELLIOTTS ISLAND SLIP RENT	2,250	
TRENTON STREET SLIP RENT	2,250	
BACK CREEK SLIP RENT	2,250	
TAYLORS ISLAND SLIP RENT	2,250	
ALL OTHER REVENUES:		4,062,946
COURT FINES & FORFEITURES	5,000	
ALCOHOLIC BEVERAGE FINES	5,000	
PRIN/INT - ECONOMIC DEV. LOANS	63,241	
INVESTMENT REVENUE	1,035,580	
RENT - TOWER	35,000	
RENT - OTHER PROPERTIES	120,000	
ENTERPRISE FUND ADMIN CHARGE	350,000	
APPROPRIATED PRIOR YEAR SURPLUS	2,449,125	
TOTAL GOVERNMENTAL FUNDS		74,561,877
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	1,143,124	
ESIC FUND	167,850	
TOTAL SPECIAL REVENUE FUNDS		1,310,974
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	729,034	
LANDFILL ENTERPRISE FUND	5,064,109	
TOTAL ENTERPRISE FUNDS		5,793,143
FIDUCIARY FUND:		
OPEB TRUST FUND	300,000	300,000
TOTAL OPERATING REVENUES BUDGET		\$81,965,994

OPERATING BUDGET – EXPENDITURES

	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
GOVERNMENTAL FUNDS:			
<u>GENERAL GOVERNMENT:</u>			
COUNTY COUNCIL	392,280	92,700	484,980
CIRCUIT COURT	163,285	124,094	287,379
ORPHAN'S COURT	14,100	6,500	20,600
STATE'S ATTORNEY	816,800	176,848	993,648
ELECTIONS	153,620	999,162	1,152,782
FINANCE	706,270	221,900	928,170
HUMAN RESOURCES	168,520	70,200	238,720
INFORMATION TECHNOLOGY	302,685	116,100	418,785
OTHER GENERAL GOVERNMENT	76,250	573,900	650,150

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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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PLANNING & ZONING	531,848	173,750	705,598
PUBLIC LIBRARY		598,493	598,493
MAINTENANCE	158,700	179,400	338,100
<u>PUBLIC SAFETY:</u>			
SHERIFF	4,041,920	1,326,100	5,368,020
VOLUNTEER FIRE & ALS		1,090,950	1,090,950
EMERGENCY MEDICAL SERVICES	4,133,400	764,600	4,898,000
CORRECTIONS	3,444,150	2,311,947	5,756,097
911 EMERGENCY COMM.	1,488,375	869,938	2,358,313
EMERG. MGT/ PUBLIC SAFETY	107,700	30,588	138,288
DOG CONTROL	161,275	240,500	401,775
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERV.	7,800	383,899	391,699
<u>PUBLIC WORKS:</u>			
HIGHWAYS AND STREETS	1,531,690	1,728,200	3,259,890
ENGINEERING	87,400	30,000	117,400
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS		1,562,403	1,562,403
EMPLOYEE BENEFITS		7,879,606	7,879,606
OPERATING TRANSFERS OUT		1,981,342	1,981,342
<u>RECREATION AND PARKS:</u>			
RECREATION AND PARKS	291,085	297,688	588,773
LEONARDS LN REC. CENTER	22,480	58,000	80,480
OTHER RECREATION & CULTURE		50,000	50,000
<u>NATURAL RESOURCES:</u>			
COOP. EXTENSION SERVICE		172,671	172,671
OTHER NATURAL RESOURCES	202,917	19,215	222,132
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	198,920	150,600	349,520
OTHER ECONOMIC DEV.		153,000	153,000
TOURISM	144,610	357,800	502,410
<u>DEBT SERVICE:</u>			
DEBT SERVICE		4,214,637	4,214,637
<u>EDUCATION:</u>			
BOARD OF EDUCATION		23,740,838	23,740,838
CHESAPEAKE COLLEGE		1,177,107	1,177,107

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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HEALTH:

HEALTH DEPARTMENT	831,371	831,371
MOSQUITO CONTROL	457,750	457,750
TOTAL GOVERNMENTAL FUNDS	19,348,080	55,213,797
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	847,124	296,000
ESIC FUND	81,200	86,650
TOTAL SPECIAL REVENUE FUNDS	928,324	382,650
ENTERPRISE FUNDS:		
AIRPORT FUND	322,334	406,700
LANDFILL FUND	1,201,969	3,862,140
TOTAL ENTERPRISE FUNDS	1,524,303	4,268,840
FIDUCIARY FUNDS		
OPEB TRUST FUND	300,000	300,000
TOTAL OPERATING BUDGET	21,800,707	60,137,707

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, 2025 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2024-2025 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 2024-2025 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 2024-2025 is based on a rate of 3.20% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2024-2025 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 2024-2025 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 2024-2025 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.

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7. Hotel Rental Tax revenue for fiscal year 2024-2025 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 2024-2025 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, 2025 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, 2024, and ending June 30, 2025, 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	Obstruction Removal Ph2	135,634
Airport	CGE RW 16-34 Pavement Rehab	98,350
Airport	CGE Wildlife Fence-Phase 3 Design	35,000
Corrections	Interior Camera/System	46,229
Corrections	Replace/Repair Roof R-3 Security	44,000
Public Works-County Office	County Office Building Elevator Repairs	100,000
Public Works-Roads	A-boom Tractor Replacement	220,000
Public Works-Roads	Dump Truck Replacement	215,000
Public Works-Roads	Infrastructure Repairs	350,000
Public Works-Roads	Pickup Truck Replacement	50,000
Public Works-Roads	Road Paving	400,000
Public Works - Solid Waste	Landfill Compactor GPS	90,000
Public Works - Solid Waste	Landfill Improvements	500,000
Public Works - Solid Waste	Landfill Litter Fence	70,000
Public Works - Solid Waste	Landfill Long Reach Excavator	630,000
Public Works - Solid Waste	Landfill Pickup Truck Replacement	55,000
Recreation and Parks	Athletic Complex at Leonards Lane	221,748
Recreation and Parks	School Street Property Development	121,349
Sheriff	Replace 10 Patrol Rifles and Sights	30,000
Sheriff	Replace 8 Patrol Vehicles	320,000
Sheriff	Replace 8 Vehicles-Tech	240,000
Sheriff	Replace 50 Ballistic Helmets	10,000
Sheriff	Replace Tazer Defense System	35,525
Sheriff Office-Dog Control	Replace Vehicle for Dog Control	40,000
Sheriff Office-Communications	CAD System Unit Recommend Rebuild	35,000
Sheriff Office-Communications	Fire Paging System Redundancy	250,000
Technology & Communication	Computer Refresh	85,000

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 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
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Courthouse Security	Security Equipment	156,876
Total Capital Budget by Expenditure		4,584,711

CAPITAL BUDGET SOURCE OF FUNDS

General Fund - PAYGO	1,866,030
Capital Fund - State Funds	863,096
Capital Fund - Federal Funds	210,585
Capital Fund - Operating Lease	300,000
Landfill Fund - PAYGO	1,345,000
Total Capital Budget by Source of Funds	4,584,711

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2025 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, 2024, 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			65,520	65,520
Circuit Court:				
Family Services		433,784		433,784
Truancy Reduction Program Coord		515,000		515,000
Planning & Zoning:				
Critical Area Commission Grant		9,000		9,000
Other Health & Social Services:				
Transportation	285,000	400,000	115,000	800,000
Sheriff:				
Domestic Violence Program		20,000		20,000
Police Recruitment and Retention		11,250		11,250
MCIN-ODAC		55,641		55,641
Sex Offender Program		9,764		9,764
Community Program		35,760		35,760
Tourism:				
MHAA Management Grant		100,000		100,000
MHAA Mini Grant		25,000		25,000
MHAA Marketing Grant		50,000		50,000
OTD Marketing Grant		50,000		50,000
Recreation & Parks:				
POS Grant		313,096		313,096
Airport:				

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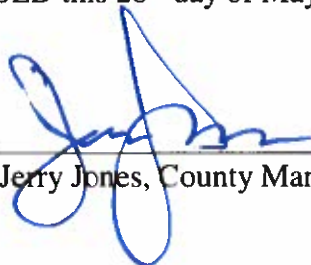
CGE RW 16-34 Pavement Rehab	122,070	13,564	135,634
Airport Obstruction Removal-Ph2	88,515	9,835	98,350
Highway:			
Tylers Cove-Ph2	250,000		250,000
Back Creek Engineering	50,000		50,000
Trenton Street-Ph1	250,000		250,000
National Fish & Wildlife Foundation:			
Shoreline Restoration		700,000	700,000

TOTAL	495,585	2,578,295	903,919	3,977,799
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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.

SECTION 7. AND BE IT FURTHER ENACTED, that the County Budget as finally adopted by this Act shall take effect July 1, 2024.

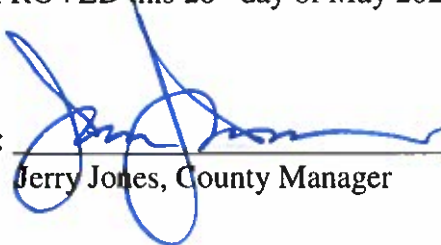
PASSED this 28th day of May 2024.

BY: 
 Jerry Jones, County Manager


COUNTY COUNCIL OF DORCHESTER
 COUNTY


 George L. Pfeffer, Jr., President

APPROVED this 28th day of May 2024.

BY: 
 Jerry Jones, County Manager

COUNTY COUNCIL OF DORCHESTER
 COUNTY


 George L. Pfeffer, Jr., President

- Pfeffer – *aye*
- Detmer – *aye*
- Kramer – *aye*
- Nichols – *aye*
- Travers – *aye*