

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2025, Legislative Day No. _
Bill No. 2025-__
Introduced By: Council President George L. Pfeffer, Jr.

Introduced, first read, and posted on Tuesday, April 15, 2025.

Published once a week for two successive weeks, the following public hearings were scheduled in Room 110 of the County Office Building, 501 Court Lane, Cambridge, Maryland:

Tuesday, May 6 2025, at 6:04 p.m.
Tuesday, May 13, 2025, at 6:04 p.m.

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

A BILL ENTITLED

AN ORDINANCE concerning: 2025-2026 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, 2026; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

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, 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:

- 1) One hundred dollars worth of all assessable **real** property in Dorchester County, subject to assessment for County purposes, of one dollar (\$1.00); and,

Proposed: One hundred dollars worth of all assessable real property in Dorchester County, subject to assessment for County purposes, of one dollar and three cents (\$1.03); and,

- 2) 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); and,

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

- 3) 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.

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.

~~Proposed: 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.~~

SECTION 2. AND BE IT ENACTED by the County Council of Dorchester County, Maryland that the Operating Budget for the fiscal year ending June 30, 2026 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2025, and ending June 30, 2026, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

OPERATING BUDGET – REVENUES

GOVERNMENT FUND	BUDGET	SUBTOTAL
PROPERTY TAXES:		
REAL PROPERTY TAXES - \$1.00	34,283,068	
REAL & PERSONAL PROPERTY - UTILITIES	4,250,000	
ADDITIONS AND ABATEMENTS	(35,000)	
TAX CREDITS - HOMESTEAD	(120,000)	
INTEREST & PENALTIES	55,000	
TAX CREDITS -9-C CREDIT	(40,000)	
TAX CREDITS - ENTERPRISE ZONE	(6,000)	
TAX CREDIT - SPRINKLER	(22,000)	
TAX CREDITS - SHORELINE EROSION	(70,000)	
SHORE EROSION BENEFIT CHARGE	12,000	
PAYMENTS IN LIEU OF TAXES (PILOTS)	182,248	
TAX CREDIT – FIREFIGHTERS TAX CREDIT	(67,000)	
TAX CREDITS - SENIORS	(10,000)	
PILOT-CHESAPEAKE & FOREST ACRES	585,172	
	Subtotal	38,997,488

Proposed \$0.03 Property Tax Increase to \$1.03	1,028,492
Proposed Elimination of Municipal Tax Differential	1,128,338
Proposed Senior Tax Credit	(TBD)
Subtotal with Proposals	41,154,318

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

INCOME TAXES:

INCOME TAX - 3.2% LOCAL	22,000,000	
STATE TRS GRANT	308,913	
	Subtotal	22,308,913

	State Legislated Income Tax Increase to 3.3%	600,000
	Subtotal with Proposal	22,908,913

OTHER TAXES:

RECORDATION TAX	4,600,000	
911 TELEPHONE FEES - \$2.00	883,000	
MOBILE HOME TAX	138,500	
HOTEL ROOM RENTAL TAX	469,000	
ADMISSION & AMUSEMENT	1,144	
	Subtotal	6,091,644

	Proposed 911 Fee Increase to \$4.25	990,000
	Subtotal with Proposal	7,081,644

LICENSES AND PERMITS

FILING FEES-VEHICLE & BOAT	150	
BEER, WINE & LIQUOR LICENSES	115,000	
TRADERS, PINBALL, BINGO LICENSES	18,400	
SEAFOOD BUYERS PERMIT	150	
MARRIAGE LICENSES	1,680	
DOG LICENSES	30	
ZONING PERMIT FEES	100,000	
BUILDING PERMIT FEES	100,000	
HVACR PERMIT FEES	16,200	
ELECTRICAL LICENSING FEES	13,500	
PLUMBING LICENSING FEES	12,000	
ELECTRICAL PERMIT FEES	8,500	
PLUMBING PERMIT FEES	11,500	
IMPACT FEES	75,000	
	Subtotal	472,110

FEDERAL, STATE AND LOCAL AID:

BLACKWATER WILDLIFE REFUGE PILOT	55,000	
OTHER STATE AID	17,800	
JUROR REIMBURSEMENT	65,000	
SOIL CONSERVATION	45,500	
STATE AID POLICE PROTECTION	137,000	
DISPARITY GRANT	4,159,010	
508 FIRE, RESCUE & AMBULANCE FUND	365,123	
HEALTH CUSTODIAL REIMBURSEMENT	55,000	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

HIGHWAY USER REVENUES	1,688,873	
	Subtotal	6,588,306
 SERVICE CHARGES:		
TAX SALE COSTS REIMBURSEMENT	10,200	
CLEAN & LIEN	10,000	
PLANNING AND ZONING FEES	12,500	
ELECTION FEES	500	
MOTOR VEHICLE FEE - LOCAL	2,000	
SHERIFF'S FEES	27,613	
REIMB. - HOME DETENTION	18,000	
REIMB.-MUNICIPAL DISPATCH	177,216	
EMS BILLING - NET	1,500,000	
ROAD OPENING PERMITS	4,800	
STORMWATER MGMT. PERMITS	19,400	
FOREST HARVESTING PERMITS	500	
GRADING PERMITS	1,450	
PIPE SALES	47,600	
OTHER SALES	15,000	
SWIMMING POOL FEES	23,000	
RECREATION PROGRAM FEES	60,000	
SWIMMING POOL CONCESSIONS	18,500	
MOSQUITO CONTROL FEES	65,000	
TYLERS COVE SLIP RENT	4,200	
RAGGED POINT SLIP RENT	14,300	
ELLIOTTS ISLAND SLIP RENT	13,575	
TRENTON STREET SLIP RENT	23,400	
BACK CREEK SLIP RENT	7,150	
TAYLORS ISLAND SLIP RENT	725	
	Subtotal	2,076,629
 ALL OTHER REVENUES:		
COURT FINES & FORFEITURES	5,500	
PRIN/INT - ECONOMIC DEV. LOANS	63,241	
INVESTMENT REVENUE	1,270,000	
RENT - TOWER	40,395	
RENT - OTHER PROPERTIES	95,000	
ENTERPRISE FUND ADMIN CHARGE	350,000	
	Subtotal	1,824,136
TOTAL GENERAL FUNDS REVENUE		78,359,226
Total General Funds Revenue with Proposals		82,106,056

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

SPECIAL REVENUE FUNDS:

TRANSFER TAX FUND	1,500,000	
EASTERN SHORE INNOV. CENTER FUND	71,310	
STATE REVENUE GRANTS	811,953	
	Subtotal	2,383,263

ENTERPRISE FUNDS:

AIRPORT ENTERPRISE FUND	489,514	
LANDFILL ENTERPRISE FUND	5,570,985	
WATER & WASTEWATER SERVICES	1,414,147	
	Subtotal	7,474,646

GRAND OPERATING REVENUES BUDGET		88,217,135
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Grand Operating Revenues Budget Total with Proposals		91,963,965
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OPERATING & CAPITAL BUDGET – EXPENDITURES

	GOVERNMENTAL FUND	OPERATING PERSONNEL	OPERATING EXPENSES	CAPITAL	TOTAL
	<u>GENERAL GOVERNMENT:</u>				
01-0010	COUNTY COUNCIL	457,415	125,200		582,615
01-0060	LEGAL		198,182		198,182
01-0021	CIRCUIT COURT	159,305	85,134		244,439
01-0026	COURT REPORTER		15,000		15,000
01-0040	ELECTIONS	144,699	1,011,777		1,156,476
01-0050	FINANCE	789,999	187,000		976,999
01-0077	HUMAN RESOURCES	231,743	67,160		298,903
01-0088	INFORMATION TECHNOLOGY (IT)	308,220	116,500		424,720
08-0093	IT - CAPITAL			15,000	15,000
01-0022	ORPHAN'S COURT	21,600	2,900	3,695	28,195
01-1010	OTHER GENERAL GOVERNMENT		941,169		941,169
01-0080	PLANNING & ZONING	396,942	149,089		546,031
01-0082	BOARD OF APPEALS	3,838			3,838
01-0075	BOARD OF LICENSE COMM.	66,596	7,600		74,196
01-0081	PLANNING COMMISSION	5,000			5,000
01-0023	STATE'S ATTORNEY	900,290	80,388		980,678
				Subtotal	6,491,441
	<u>AIRPORT:</u>				
10-1270	AIRPORT	121,702	86,722		208,424
				Subtotal	208,424
	<u>ECONOMIC DEVELOPMENT:</u>				
01-2200	ECONOMIC DEVELOPMENT	94,688	187,600		282,288

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

01-2230	OTHER ECONOMIC DEV.		133,000	133,000
12-2200	EASTERN SHORE INNOV. CENTER	59,972	8,340	68,312
12-2400	ESIC DEBT		25,000	25,000
				508,600

PUBLIC SAFETY:

01-1130	DETENTION CENTER	3,182,482	2,138,547	5,321,029
08-1130	DETENTION CENTER - CAPITAL			44,250
01-1131	DETENTION CENTER BUILDING	81,237	110,000	191,237
01-1151	EMERGENCY MANAGEMENT	102,315	25,488	127,803
01-1121	EMERGENCY MEDICAL SERVICES	3,630,524	598,600	522,000
01-1111	SHERIFF'S OFFICE	3,508,797	1,321,100	4,829,897
08-1111	SHERIFF'S OFFICE - CAPITAL			562,101
01-1155	ANIMAL CONTROL	130,518	184,500	315,018
01-1156	COMMUNICATIONS DIVISION (CD)	1,416,365	649,586	2,065,951
08-1156	CD - CAPITAL			153,000
01-1158	COMMUNICATION TOWERS		5,952	5,952
01-1120	VOLUNTEER FIRE & ALS		1,221,350	1,221,350
				Subtotal
				19,588,712

01-1120	Proposed \$2,500 Increase per Fire Company		35,000	35,000
				Subtotal with Proposal
				19,623,712

PUBLIC WORKS:

01-1600	PUBLIC WORKS (PW) HIGHWAYS	951,530		951,530
08-1600	PW HIGHWAYS - CAPITAL			180,000
01-1641	BRIDGES		41,500	41,500
01-1590	ENGINEERING	207,745	10,000	217,745
01-1639	MOWING & BUSHING		77,000	77,000
01-1675	PUBLIC WORKS ADMINISTRATION	148,153	249,200	397,353
01-1633	RESURFACING		2,192,666	2,192,666
01-1632	ROADWAYS		239,000	239,000
01-1642	SHOP	295,276	298,000	593,276
01-1681	SIGNS & STRIPING		35,000	35,000
01-1661	SNOW & ICE		45,000	45,000
01-1619	STATE AID PROJECTS		1,454,000	1,454,000
01-0093	COUNTY OFFICE BUILDING		102,000	102,000
01-0090	CUSTODIANS - COUNTY BUILDING	153,926	15,900	169,826
01-0092	HEALTH DEPT. BUILDING		15,500	15,500
01-1668	MARINE FACILITIES		42,500	42,500
01-1665	ELLIOTTS ISLAND DOCK		3,000	3,000
01-1666	RAGGED POINT DOCK		500	500
01-1667	TYLERS COVE DOCK		780	780
01-1005	COUNTY PROPERTY MAINT.		16,000	16,000
				Subtotal
				6,774,177

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

RECREATION AND PARKS:

01-1811	RECREATION AND PARKS	262,491	135,500	12,500	410,491
01-1812	LEONARDS LANE		47,000		47,000
01-1813	SEASONAL EMPLOYEES	76,740			76,740
01-1814	SWIMMING POOL	20,188	196,500		216,688
01-1830	BALL PARK		5,000		5,000
				Subtotal	755,918

TOURISM:

01-2202	TOURISM	130,629	333,700		464,329
				Subtotal	464,329

DEBT SERVICE:

01-2400	DEBT SERVICE		4,088,871		4,088,871
01-2405	DEBT SERVICE HIGHWAYS		125,766		125,766
				Subtotal	4,214,637

ENTERPRISE FUNDS:

10-1270	AIRPORT	207,523	229,716	52,275	489,514
11-1280	SOLID WASTE	1,256,125	4,227,360	87,500	5,570,985
13-1240	WATER & WASTEWATER SERVICES	418,880	956,750	38,517	1,414,147
				Subtotal	7,474,646

Proposed 3% Increase to Salaries					
10-1270	AIRPORT	213,749	223,490	52,275	489,514
11-1280	SOLID WASTE	1,293,809	4,189,676	87,500	5,570,985
13-1240	WATER & WASTEWATER SERVICES	431,447	944,183	38,517	1,414,147
				Subtotal with Proposal	7,474,646

FIDUCIARY FUNDS:

25-2600	OPEB TRUST FUND	300,000			300,000
				Subtotal	300,000

01-2500	<u>EDUCATION</u>				
	CHESAPEAKE COMM. COLLEGE		1,255,670		1,255,670
	DOR. CO. BOARD OF EDUCATION		27,416,174		27,416,174
				Subtotal	28,671,844

01-2500	<u>INTERGOVERNMENTAL</u>				
	DOR. CO. HEALTH DEPT.		858,914		858,914
	DOR. CO. PUBLIC LIBRARY		598,493		598,493
	MOSQUITO CONTROL		497,750		497,750
	TAX REBATE TO MUNICIPALITIES		6,050		6,050
	VIENNA WATER/SEWER DELQ		14,300		14,300
				Subtotal	1,975,507

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

01-2500	Prop. Elimination of Tax Rebate to Muni.	6,050		6,050
			Subtotal	1,969,457

MISCELLANEOUS:

01-2700	CONTINGENCY	1,045,803		1,045,803
			Subtotal	1,045,803

01-2600 **EMPLOYEE BENEFITS**

	HEALTH INSURANCE	3,974,355		3,974,355
	HEALTH INSURANCE - RETIREES	600,000		600,000
	RETIREMENT	3,475,975		3,475,975
	SOCIAL SECURITY	1,562,711		1,562,711
	UNEMPLOYMENT INSURANCE	20,500		20,500
	WORKERS' COMPENSATION INS.	1,058,554		1,058,554
			Subtotal	10,692,096

COMMUNITY PARTNERS:

01-1392	DELMARVA COMMUNITY SERVICES	219,369		219,369
01-2196	MID-SHORE REGIONAL COUNCIL	20,000		20,000
01-1530	NON-PROFITS			
	CAMBRIDGE EMPWMT CENTER	15,000		15,000
	CAMB. WATERFRONT DEV, INC.	72,000		72,000
	CHESAPEAKE HOUSING MISSION	10,000		10,000
	MARYLAND RURAL DEV COR	15,000		15,000
	NEW BEGS YOUTH & FAM. SVCS	5,000		5,000
	PLEASANT DAY ADULT DAYCARE	20,000		20,000
			Subtotal	376,369

01-1530	Proposed Delaying/Defunding Non-Profits	(137,000)		(137,000)
			Subtotal with Proposal	239,369

NATURAL RESOURCES:

01-2010	COUNTY EXTENSION SERVICE		184,974	184,974
01-2020	SOIL CONSERVATION	157,058	2,000	159,058
01-2090	WEED CONTROL	6,500	14,400	20,900
01'2021	FOREST CONSERVATION		2,815	2,815
			Subtotal	367,747

SPECIAL FUND REVENUE:

19-0091	COURTHOUSE MAINTENANCE	72,976	683,604	19,000	775,580
19-1104	COURTHOUSE SECURITY	714,419	10,000		724,419
12-2200	EASTERN SHORE INNOV. CENTER		71,310		71,310
			Subtotal		1,571,310

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

Proposed 3% Increase to Salaries					
19-0091	COURTHOUSE MAINTENANCE	75,166	659,983	19,000	754,149
19-1104	COURTHOUSE SECURITY	735,852	10,000		745,852
12-2200	EASTERN SHORE INNOV. CENTER		71,310		71,310
				Subtotal	1,571,310

SALARIES & TURNOVER:

3% SALARY INCREASE	625,749			625,749
TURNOVER ADJUSTMENT	-35,292			-35,292
				Subtotal
				590,456

GRAND EXPENDITURE BUDGET	21,864,960	68,517,217	1,689,838	92,072,015
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Grand Expenditure Budget with Proposals	21,864,960	68,409,167	1,689,838	91,963,965
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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 ending June 30, 2026 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2025-2026 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.

Proposed: Real Property Tax revenue for fiscal year 2025-2026 is based on a rate of \$1.03 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 2025-2026 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 2025-2026 is based on a rate of 3.20% for Maryland Taxable Income, which rate is hereby enacted.

Proposed: Local Income Tax revenue for fiscal year 2025-2026 is based on a rate of 3.30% for Maryland Taxable Income, which rate is hereby enacted.

4. Recordation Tax revenue for fiscal year 2025-2026 is based on a rate of \$5.00 per \$500 of the value of the recorded transaction, which rate is hereby enacted.

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

5. Transfer Tax revenue for fiscal year 2025-2026 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 2025-2026 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 2025-2026 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 2025-2026 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, 2026 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, 2025, and ending June 30, 2026, 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
08-1270	AIRPORT	RUNWAY REHAB – PAVING/GRADING/LIGHTING DESIGN	42,275
08-1270	AIRPORT	ROTARY MOWER	10,000
19-0091	CIRCUIT COURT	LAW CLERK MICROPHONE	3,500
19-0091	CIRCUIT COURT	ELECTRICAL BOXES	3,500
19-0091	CIRCUIT COURT	CLERK WORKSTATION	12,000
08-1130	CORRECTIONS	REPLACE HVAC SYSTEM - MALE MEDICAL AREA	30,000
08-1131	CORRECTIONS	REPLACE TILT SKILLET IN FOOD SERVICE AREA	14,250
08-1121	EMERG. MEDICAL SVCS	PURCHASE NEW AMBULANCE	490,000
08-1121	EMERG. MEDICAL SVCS	PURCHASE LUCAS - CPR ASSIST DEVICES (2)	32,000
01-0022	ORPHANS COURT	PURCHASE RECORDING SYSTEM	3,695
08-1659	PUBLIC WORKS	PURCHASE/LEASE (4) FORD F150 TRUCKS PW/HWY	180,000
08-1811	RECREATION & PARKS	RESURFACE HURLOCK ATHLETIC COMPLEX POS FUNDS	10,000
08-1811	RECREATION & PARKS	EGYPT PARK (9 HOLE DISC GOLF COURSE) POS FUNDS	2,500
13-1240	WASTEWATER SVCS	PURCHASE (10) NEW E-ONE GRINDER PUMP UNITS	38,517
08-1111	SHERIFF	REPLACE (6) EMERGENCY POLICE VEHICLES	336,101
08-1111	SHERIFF	EQUIP (6) EMERGENCY POLICE VEHICLES	210,000
08-1155	SHERIFF	PURCHASE K-9 TRAINED TO DETECT EXPL/BOMBS	16,000
08-1156	COMM. DIVISION	911- LOGGING RECORDER REPLACEMENT	153,000
11-1280	SOLID WASTE	PURCHASE (2) NEW 20 YARD ROLL OFF CONTAINERS	13,000
11-1280	SOLID WASTE	PURCHASE (9) LITTER FENCES	74,500
08-0088	TECHNOLOGY	REPLACE/UPGRADE COMPUTER SYSTEMS	15,000
Total			1,689,838

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

CAPITAL BUDGET SOURCE OF FUNDS

General Funds	1,492,546
Airport	52,275
Landfill	87,500
Transfer Tax Fund	19,000
Water & Wastewater Services	38,517
Total	1,689,838

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2026 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, 2025, 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

DEPARTMENT/GRANT NAME	STATUS	COUNTY	STATE	FED	TOTAL
AIRPORT:					
REMOVE OBSTRUCTIONS (LAND ACQUISITION)	ONGOING			110,040	122,267
REHABILITATE RUNWAY 16/34 (GEO. SURVEY)	ONGOING			88,515	98,350
CGE ROTARY MOWER	NEW	10,000	30,000		40,000
REHAB RUNWAY 16-34 & TAXIWAYS (DESIGN)	NEW	42,548		808,408	850,956
CIRCUIT COURT:					
FAMILY SERVICES	NEW		427,338		427,338
TRUANCY REDUCTION PROGRAM	NEW		520,000		520,000
FAMILY ADVOCACY CLINIC	NEW		125,000		125,000
PUBLIC WORKS:					
TYLERS COVE PHASE 1	ONGOING		250,000		250,000
TYLERS COVE PHASE 2	ONGOING		250,000		250,000
TRENTON STREET PHASE 1	ONGOING		50,000		50,000
TRENTON STREET RAMP IMPROVEMENTS	ONGOING		250,000		250,000
BACK CREEK ENGINEERING	ONGOING		50,000		50,000
ELLIOTT ISLAND JETTY RPL ENGINEERING	ONGOING		25,000		25,000
COUNTYWIDE ENGINEERING FOR BOAT RAMPS	ONGOING		175,000		175,000
COURTHOUSE LIGHTING & CONTROLS	NEW		70,671		70,671
TYLERS COVE PHASE 3	NEW		250,000		250,000
TYLERS COVE DREDGE PROJECT	NEW		750,000		750,000
ELLIOTT ISLAND JETTY REPLACEMENT	NEW		500,000		500,000
BACK CREEK MARINA CONSTRUCTION	NEW		250,000		250,000

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

ECONOMIC DEVELOPMENT:

RURAL MARYLAND ECONOMIC DEV. FUNDS	ONGOING		784,000	784,000
GREENSPACE EQUITY (RAILS TO TRAILS)	NEW		350,000	350,000

EMERGENCY SERVICES:

ASSISTANCE TO FIREFIGHTERS - AMBULANCE	NEW	36,352	363,521	399,873
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EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT PERFORMANCE GRANT			107,000	
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PLANNING & ZONING:

CRITICAL AREA COMMISSION GRANT	NEW		5,000	5,000
HOOPERSVILLE LIVING SL PROJECT 30% DESIGN	NEW		700,000	700,000
HOOPERSVILLE LIVING SL PROJECT 70% DESIGN	NEW	28,080	1,500,000	1,528,080

RECREATION & PARKS:

POS ACQUISITION FUNDS	ONGOING		266,549	266,549
SCHOOL STREET ENV. STUDY & WALKING PATH	ONGOING		90,000	100,000
VIENNA BACK STREET/PARK DEVELOPMENT	ONGOING		45,000	50,000
LPPRP 2027 PLANNING	ONGOING		90,000	90,000
VIENNA BACK STREET/PAVILION	ONGOING		27,000	30,000
COUNTY POOL/PAVILION	ONGOING		136,800	152,000
SCHOOL STREET SPORTS COMPLEX	ONGOING		60,300	67,000
CHRIST ROCK BASKETBALL COURT	ONGOING		94,500	105,000
J. EDWARD WALTER SPORTS COMPLEX	ONGOING		8,100	9,000
SCHOOL STREET DEVELOPMENT/CONSTRUCTION	ONGOING		1,000,000	1,000,000
HURLOCK SPORTS COMPLEX	ONGOING		10,513	11,481
GLASGOW PICKLEBALL COURTS (LPPI 9-1)	ONGOING		250,000	250,000
POOL/UPGRADING RESTROOMS & CONCESSION	ONGOING		103,500	115,000
MAPLE DAM ROAD/SOFT LAUNCH	ONGOING		103,500	115,000
HURLOCK SPORTS CMPL - RSF TENNIS COURTS	NEW	10,000	90,000	100,000
EGYPT PARK - DISC GOLF COURSE	NEW	2,500	22,500	25,000
SUMMER SOCCER PROGRAM	NEW		5,000	5,000

SHERIFF'S OFFICE:

COPS HIRING PROGRAM	NEW	320,000	375,000	695,000
SCHOOL SAFETY	NEW		95,000	95,000
GUN VIOLENCE REDUCTION (GVRG)	NEW		25,000	25,000
DRUG OVERDOSE COORDINATOR (MCIN)	NEW		54,000	54,000
BODY ARMOR (BARM)	NEW		5,000	5,000
SEX OFFENDER MONITORING (SOCM)	NEW		10,000	10,000
PROTECTIVE ORDER ENTRY (DVUP)	NEW		20,000	20,000
STATE AID FOR POLICE PROTECTION (SAPP)	NEW		164,000	164,000
COMMUNITY PROGRAM (CGPF)	NEW		22,000	22,000

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

STATE'S ATTORNEYS OFFICE:

MCIN LOWER SHORE COALITION	NEW		50,000		50,000
VOCA F/T VICTIM WITNESS COORDINATOR	ONGOING		65,600		89,100

TOURISM:

FY25 MANAGEMENT GRANT MHAA	ONGOING		100,000		200,000
FY24 MANAGEMENT GRANT MHAA	ONGOING		15,000		30,000
MD SPORTS AUTHORITY FY26	NEW		75,000		75,000
MD SPORTS AUTHORITY FY25	NEW		75,000		75,000
FY25 REVEALING ALL AM RD-BYWAY GRANT	ONGOING		50,000		100,000
FY26 NAV. ALL AMERICAN RD CHES. CTRY	NEW	50,000	50,000		100,000
DESTINATION MARKETING EDA GRANT	ONGOING			112,000	112,000
FY25 MINI BLOCK GRANT	ONGOING		8,500		8,500
FY26 OTD MARKETING GRANT	NEW		60,000		60,000
FY26 MANAGEMENT GRANT MHAA	NEW	100,000	100,000		200,000
FY26 MINI BLOCK GRANT	NEW	25,000	25,000		50,000
FY26 MARKETING GRANT MHAA	NEW		50,000		50,000
MD 250	NEW		4,000		4,000

WATER & WASTEWATER SERVICES

REPLACEMENT OF TWO PUMP STATIONS	NEW		489,500		489,500
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DELMARVA COMMUNITY SERVICES

STATEWIDE SPEC. TRANSP. ASSIST. PROGRAM	NEW	80,116	250,664		330,780
5311 OPERATING	NEW	119,653	1,183,033		1,302,686
ADA OPERATING	NEW	3,056	50,000		53,056

SOIL CONSERVATION:

AG SOIL CONSERV. WATER QUALITY TECH. ASST	ONGOING	34,662	34,662		69,324
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Total	811,953	6,402,806	3,383,408	10,598,167
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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.

[SIGNATURE PAGE TO FOLLOW]

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2025-2026

SECTION 7. AND BE IT FURTHER ENACTED, that the County Budget as finally adopted by this Act shall take effect July 1, 2025.

PASSED this 20th day of May 2025.

COUNTY COUNCIL OF DORCHESTER
COUNTY, MARYLAND

BY: _____
Jerry Jones, County Manager

George L. Pfeffer, Jr., President

APPROVED this 20th day of May 2025.

COUNTY COUNCIL OF DORCHESTER
COUNTY, MARYLAND

BY: _____
Jerry Jones, County Manager

George L. Pfeffer, Jr., President

Pfeffer –

Detmer –

Kramer –

Nichols –

Travers –