

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2025, Legislative Day No. 4

Bill No. 2025-4

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.
- Tuesday, May 20, 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:

- One hundred dollars (\$100) worth of all assessable **real property** in Dorchester County, subject to assessment for County purposes, a tax rate of one dollar and three cents (\$1.03); and,
 - In accordance with Section 6-306 of the Tax Property Article of the Annotated Code of Maryland a **tax setoff** is hereby granted within the municipal corporation boundaries of the: 1) **City of Cambridge** (\$0.0733) imposing a **real property** tax rate of \$0.9567 per \$100 of assessed valuation; and, 2) **Town of Hurlock** (\$0.0821) imposing a **real property** tax rate of \$0.9479 per \$100 of assessed valuation.

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

- One hundred dollars (\$100) 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,
- One hundred dollars (\$100) worth of **public utility property** subject to taxation for State purposes of twenty-eight cents (\$0.280) to pay State taxes, and,
- One hundred dollars (\$100) worth of all **other real property** subject to taxation for State purposes of eleven and two tenths cents (\$0.112).

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

GOVERNMENTAL FUND	BUDGET	SUBTOTAL
PROPERTY TAXES:		
REAL PROPERTY TAXES - \$1.03	35,400,000	
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	(40,000)	
TAX CREDITS - ENTERPRISE ZONE	(6,000)	
TAX CREDITS - SPRINKLER	(22,000)	
TAX CREDITS - SHORELINE EROSION	(70,000)	
SHORE EROSION BENEFIT CHARGE	12,000	
PAYMENTS IN LIEU OF TAXES (PILOTS)	182,250	
TAX CREDITS - FIREFIGHTERS	(67,000)	
TAX CREDITS - SENIORS	(20,000)	
PILOT-CHESAPEAKE & FOREST ACRES	585,172	
		40,104,422
INCOME TAXES:		
INCOME TAX - 3.3% LOCAL	22,600,000	
		22,600,000
OTHER TAXES:		
RECORDATION TAX	4,600,000	
911 TELEPHONE FEES - \$4.25	1,873,000	
MOBILE HOME TAX	138,500	
HOTEL ROOM RENTAL TAX	469,000	
ADMISSION & AMUSEMENT	1,150	
STATE TRS GRANT	154,457	
		7,236,107

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

GOVERNMENTAL FUND	BUDGET	SUBTOTAL
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	
		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	4,991,000	
508 FIRE, RESCUE & AMBULANCE FUND	365,123	
HEALTH CUSTODIAL REIMBURSEMENT	55,000	
HIGHWAY USER REVENUES	1,688,873	
		7,420,296
SERVICE CHARGES:		
TAX SALE COSTS REIMBURSEMENT	10,200	
CLEAN & LIEN	10,000	
PLANNING AND ZONING FEES	12,500	
ELECTION FEES	500	
MOTOR VEHICLE FEES - 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	

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FISCAL YEAR 2025-2026

GOVERNMENTAL FUND	BUDGET	SUBTOTAL
SERVICE CHARGES:		
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	
		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	
		1,824,136
 TRANSFERS:		
TRANSFER GRANT MATCH	1,062,999	
		1,062,999
 TOTAL GENERAL FUNDS REVENUE		
		82,796,699
 SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	1,500,000	
EASTERN SHORE INNOV. CENTER FUND	71,310	
		1,571,310
 ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	489,514	
LANDFILL ENTERPRISE FUND	5,570,985	
WATER & WASTEWATER SERVICES	1,414,147	
		7,474,646
 GRAND OPERATING REVENUES BUDGET		
		91,842,655

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

OPERATING & CAPITAL BUDGET – EXPENDITURES

	GOVERNMENTAL FUND	OPERATING PERSONNEL	OPERATING EXPENSES	CAPITAL	TOTAL
GENERAL GOVERNMENT:					
01-0010	COUNTY COUNCIL	478,603	125,200		603,803
01-0060	LEGAL		198,182		198,182
01-0021	CIRCUIT COURT	164,085	85,134		249,219
01-0026	COURT REPORTER		15,000		15,000
01-0040	ELECTIONS	144,699	1,011,777		1,156,476
01-0050	FINANCE	813,699	233,000		1,046,699
01-0077	HUMAN RESOURCES	238,695	67,160		305,855
01-0088	INFORMATION TECHNOLOGY (IT)	317,466	116,500		433,966
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	408,850	149,089		557,940
01-0082	BOARD OF APPEALS	3,838			3,838
01-0075	BOARD OF LICENSE COMM.	68,519	7,600		76,119
01-0081	PLANNING COMMISSION	5,000			5,000
01-0023	STATE'S ATTORNEY	922,467	80,388		1,002,855
				Subtotal	6,639,316
AIRPORT:					
10-1270	AIRPORT	129,052	86,722		215,774
				Subtotal	215,774
ECONOMIC DEVELOPMENT:					
01-2200	ECONOMIC DEVELOPMENT	97,529	187,600		285,129
01-2230	OTHER ECONOMIC DEV.		133,000		133,000
12-2200	EASTERN SHORE INNOV. CENTER	61,771	8,340		70,111
12-2400	ESIC DEBT		25,000		25,000
				Subtotal	513,239
PUBLIC SAFETY:					
01-1130	DETENTION CENTER	3,277,956	2,138,547		5,416,503
08-1130	DETENTION CENTER - CAPITAL			44,250	44,250
01-1131	DETENTION CENTER BUILDING	83,674	110,000		193,674
01-1151	EMERGENCY MANAGEMENT	105,384	25,488		130,872
01-1121	EMERGENCY MEDICAL SERVICES	3,739,440	598,600	522,000	4,860,040
01-1111	SHERIFF'S OFFICE	3,610,195	1,397,146		5,007,341
08-1111	SHERIFF'S OFFICE - CAPITAL			562,101	562,101
01-1155	ANIMAL CONTROL	134,434	184,500		318,934

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	GOVERNMENTAL FUND	OPERATING PERSONNEL	OPERATING EXPENSES	CAPITAL	TOTAL
PUBLIC SAFETY:					
01-1156	COMMUNICATIONS DIVISION (CD)	1,458,556	649,586		2,108,142
08-1156	CD - CAPITAL			153,000	153,000
01-1158	COMMUNICATION TOWERS		5,952		5,952
01-1120	VOLUNTEER FIRE & ALS		1,256,350		1,256,350
				Subtotal	20,057,160
PUBLIC WORKS:					
01-1600	PUBLIC WORKS (PW) HIGHWAYS	980,076			980,076
08-1600	PW HIGHWAYS - CAPITAL			180,000	180,000
01-1641	BRIDGES		41,500		41,500
01-1590	ENGINEERING	213,978	10,000		223,978
01-1639	MOWING & BUSHING		77,000		77,000
01-1675	PUBLIC WORKS ADMINISTRATION	152,597	249,200		401,797
01-1633	RESURFACING		2,167,123		2,167,123
01-1632	ROADWAYS		239,000		239,000
01-1642	SHOP	304,135	298,000		602,135
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	158,544	15,900		174,444
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	6,801,334
RECREATION AND PARKS:					
01-1811	RECREATION AND PARKS	270,366	185,500	12,500	468,366
01-1812	LEONARDS LANE		47,000		47,000
01-1813	SEASONAL EMPLOYEES	79,042			79,042
01-1814	SWIMMING POOL	20,793	196,500		217,293
01-1830	BALL PARK		5,000		5,000
				Subtotal	816,701
TOURISM:					
01-2202	TOURISM	134,548	433,700		568,248
				Subtotal	568,248

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	GOVERNMENTAL FUND	OPERATING PERSONNEL	OPERATING EXPENSES	CAPITAL	TOTAL
	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	213,749	223,490	52,275	489,514
11-1280	SOLID WASTE	1,284,177	4,199,308	87,500	5,570,985
13-1240	WATER & WASTEWATER SERVICES	427,299	948,331	38,517	1,414,147
				Subtotal	7,474,646
	FIDUCIARY FUNDS:				
25-2600	OPEB TRUST FUND	300,000			300,000
				Subtotal	300,000
01-2500	EDUCATION:				
	CHESAPEAKE COLLEGE		1,376,355		1,376,355
	DOR. CO. BOARD OF EDUCATION		26,316,174		26,316,174
	TEACHER PENSION		550,943		550,943
				Subtotal	28,243,472
01-2500	INTERGOVERNMENTAL:				
	DOR. CO. HEALTH DEPT.		1,189,226		1,189,226
	DOR. CO. PUBLIC LIBRARY		598,493		598,493
	MOSQUITO CONTROL		497,750		497,750
	VIENNA WATER/SEWER DELQ		14,300		14,300
	TAX REBATE TO MUNICIPALITIES		6,050		6,050
				Subtotal	2,305,819
	MISCELLANEOUS:				
01-2700	CONTINGENCY		750,000		750,000
				Subtotal	750,000
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		1,609,592		1,609,592
	UNEMPLOYMENT INSURANCE		20,500		20,500
	WORKERS' COMPENSATION INS.		1,058,554		1,058,554
				Subtotal	10,738,977

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	GOVERNMENTAL FUND	OPERATING PERSONNEL	OPERATING EXPENSES	CAPITAL	TOTAL
	COMMUNITY PARTNERS:				
01-1392	DELMARVA COMMUNITY SERVICES		219,369		219,369
01-2196	MID-SHORE REGIONAL COUNCIL		15,000		15,000
				Subtotal	234,369
	NATURAL RESOURCES:				
01-2010	COUNTY EXTENSION SERVICE		184,974		184,974
01-2020	SOIL CONSERVATION	161,770	27,000		188,770
01-2090	WEED CONTROL	6,695	14,400		21,095
01-2021	FOREST CONSERVATION		2,815		2,815
				Subtotal	397,654
	SPECIAL FUND REVENUE:				
19-0091	COURTHOUSE MAINTENANCE	115,969	624,247	19,000	759,215
19-1104	COURTHOUSE SECURITY	730,785	10,000		740,785
12-2200	EASTERN SHORE INNOV. CENTER		71,310		71,310
				Subtotal	1,571,310
	GRAND EXPENDITURE BUDGET	21,840,034	68,312,783	1,689,838	91,842,655

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 \$1.03 per \$100 of assessed valuation of said property, \$0.9567 per \$100 of assessed valuation of said property within the City of Cambridge, Maryland, and \$0.9479 per \$100 of assessed valuation of said property within the Town of Hurlock, Maryland, 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 3.30% 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.
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.

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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
08-0088	INFO. TECHNOLOGY	REPLACE/UPGRADE COMPUTER SYSTEMS	15,000
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
08-1111	SHERIFF'S OFFICE	REPLACE (6) EMERGENCY POLICE VEHICLES	336,101
08-1111	SHERIFF'S OFFICE	EQUIP (6) EMERGENCY POLICE VEHICLES	210,000
08-1155	SHERIFF'S OFFICE	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
13-1240	WATER & WW SERVICES	PURCHASE (10) NEW E-ONE GRINDER PUMP UNITS	38,517
TOTAL			1,689,838

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CAPITAL BUDGET SOURCE OF FUNDS

Airport	52,275
General Funds	1,492,546
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
ECONOMIC DEVELOPMENT:					
RURAL MARYLAND ECONOMIC DEV. FUNDS	ONGOING		784,000		784,000
GREENSPACE EQUITY (RAILS TO TRAILS)	NEW		350,000		350,000
EMERGENCY MANAGEMENT					
EMERGENCY MANAGEMENT PERFORMANCE	ONGOING	63,884	63,884		127,768
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
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

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DEPARTMENT/GRANT NAME	STATUS	COUNTY	STATE	FED	TOTAL
PUBLIC WORKS:					
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
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

CC DORCHESTER MAY 22 '25 AM 09:35

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

DEPARTMENT/GRANT NAME	STATUS	COUNTY	STATE	FED	TOTAL
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	100,000		200,000
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	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
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
TOTAL		1,062,999	10,695,114	3,693,963	15,452,076

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, 2025.

CC DORCHESTER MAY 22 '25 AM 09:35

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

PASSED this 20th day of May 2025.

BY: 
Jerry Jones, County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY, MARYLAND


George L. Pfeffer, Jr., President

APPROVED this 20th day of May 2025.

BY: 
Jerry Jones, County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY, MARYLAND


George L. Pfeffer, Jr., President

Pfeffer – *Aye*

Detmer – *Aye*

Kramer – *Aye*

Nichols – *Aye*

Travers – *Aye*

CC DORCHESTER MAY 22 '25 AM 09:34