



# Queen Anne's County

## BOARD OF COUNTY COMMISSIONERS

The Liberty Building  
107 North Liberty Street  
Centreville, MD 21617

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### County Commissioners:

James J. Moran, At Large  
David L. Dunmyer, District 1  
Bob Simmons, District 2  
Philip L. Dumenil, District 3  
Dave Olds, District 4

County Administrator: Gregg A. Todd  
Executive Assistant to County Commissioners: Margie A. Houck  
County Attorney: Patrick Thompson, Esquire

April 30, 2014

Queen Anne's County Citizen:

We are presenting the enclosed operating and capital budgets for the County for your information and so that you will have access to it prior to the upcoming budget hearings. These documents summarize the proposed Operating and Capital Budgets for the upcoming Fiscal Year (FY) 2015 which begins on July 1, 2014. This is a proposed budget and can change prior to budget adoption scheduled for late May, based upon public input and further consideration by the County Commissioners.

This proposed budget assumes no change to the property tax rate which is \$0.8471 per \$100 of taxable assessed value. The constant yield tax rate, which is the rate that would produce the same amount of property tax dollars as the previous year, is \$0.8532 per \$100 of taxable assessed value. The constant yield rate is higher than the current rate because overall assessments in the County have continued to decline. As indicated, the Commissioners are not proposing any increase in the property tax rate. The income tax rate of 3.2% will also remain at the same rate as in FY2014.


The budget as proposed for FY 2015 is \$118.9 million, a \$4.7 million or 4.2% increase above the FY 2014 budget. Revenues for the County increase primarily due to higher income tax and transfer and recordation taxes. The proposed budget includes:


- \$3.0 million increase above Maintenance of Effort for the Board of Education;
- Salary adjustment for County employees
- Proposed bond sale of \$12.1 million
- Additional positions for staffing of a north county emergency services station

The Queen Anne's County Commissioners will be holding the following public hearings to address the budget: May 12, 7 p.m. at Bayside Elementary School; the Tax Rate Hearing, on May 13, 7 p.m. at the Liberty Building at 107 N. Liberty St. in Centreville; and May 14, 7 p.m. at the Sudlersville Middle School, 600 Charles Street, Sudlersville.

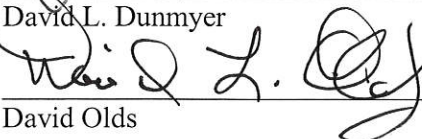
THE COUNTY COMMISSIONERS OF QUEEN ANNE'S COUNTY

  
Philip L. Dumenil, President

  
James J. Moran

  
David L. Dunmyer

  
Bob Simmons

  
David Olds



**FY2015 PROPOSED Budget - Revenues**  
**April 29, 2014**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>	<b>FY14-FY15 \$ Change</b>
<b>Revenue Sources - By Type</b>				
<b>Taxes</b>				
Real & Personal Prop Taxes	64,057,050	62,739,716	62,676,436	(63,280)
Income Taxes	39,438,906	38,984,963	41,878,992	2,894,029
Public Utility Tax	1,459,609	1,150,000	1,432,411	282,411
Admission & Amusement Tax	160,516	176,750	178,515	1,765
Hotel Tax	470,139	435,000	480,000	45,000
Recordation & Transfer Tax	3,776,359	3,250,000	4,450,000	1,200,000
State Shared Taxes/Highway User	478,900	556,194	567,318	11,124
<b>Licenses &amp; Permits</b>	1,004,774	865,089	950,000	84,911
<b>Intergovernmental</b>	2,588,810	2,194,672	2,212,362	17,690
<b>Service Charges</b>	2,221,992	2,033,193	2,004,193	(29,000)
<b>Miscellaneous</b>				
Interest & Insurance Income	79,681	50,000	75,000	25,000
Rents	236,778	299,875	291,246	(8,629)
Fines	58,572	23,300	25,300	2,000
Donations	5,738	1,800	1,800	-
Other Income	1,038,397	539,008	432,537	(106,471)
<b>Transfers In</b>	25,609	782,710	1,235,000	452,290
<b>Fund Balance</b>	-	59,156	-	(59,156)
<b>TOTAL REVENUES</b>	<b>117,101,830</b>	<b>114,141,426</b>	<b>118,891,110</b>	<b>4,749,684</b>

FY2015 PROPOSED Budget - Expenditures

April 29, 2014

	FY13 Actual	FY14 Budget	FY15 PROPOSED	FY14-FY15 \$ Change	% Change
<b>County Administration</b>					
Commissioners' Office	335,828	356,747	487,281	130,534	36.6%
County Administrator's Office	254,283	263,986	278,992	15,006	5.7%
Legal Services	369,273	392,622	444,343	51,721	13.2%
Budget & Finance	847,908	998,141	1,040,052	41,911	4.2%
Human Resources	443,780	474,915	499,303	24,388	5.1%
Economic Development & Tourism	414,403	331,375	488,082	156,707	47.3%
Information, Comm. & Technology	475,771	694,668	791,183	96,515	13.9%
QAC-TV	247,286	240,103	263,937	23,834	9.9%
<b>TOTAL</b>	<b>3,388,531</b>	<b>3,752,557</b>	<b>4,293,172</b>	<b>540,615</b>	<b>14.4%</b>
<b>Community Services</b>					
Area Agency on Aging	1,082,748	1,222,770	1,254,149	31,379	2.6%
Housing & Community Services	340,125	452,923	556,424	103,501	22.9%
Local Management Board	148,668	161,266	167,103	5,837	3.6%
Recreation	479,153	501,435	523,283	21,848	4.4%
<b>TOTAL</b>	<b>2,050,695</b>	<b>2,338,394</b>	<b>2,500,959</b>	<b>162,565</b>	<b>7.0%</b>
<b>Planning &amp; Zoning</b>	<b>1,806,109</b>	<b>1,804,239</b>	<b>1,859,676</b>	<b>55,437</b>	<b>3.1%</b>
<b>Public Safety</b>					
Animal Services	703,327	182,684	-	(182,684)	-100.0%
Detention Center	3,887,507	4,344,256	4,497,831	153,575	3.5%
Emergency Services	7,065,373	7,094,953	7,647,652	552,699	7.8%
<b>TOTAL</b>	<b>11,656,208</b>	<b>11,621,893</b>	<b>12,145,483</b>	<b>523,590</b>	<b>4.5%</b>
<b>Public Works</b>					
Administration & Engineering	765,270	931,501	975,703	44,202	4.7%
Blue Heron Golf Course	174,108	253,846	248,531	(5,315)	-2.1%
General Services	2,089,421	2,110,152	2,316,613	206,461	9.8%
Landings & Marinas	40,599	-	-	-	0.0%
Parks	1,986,880	2,572,356	2,464,286	(108,070)	-4.2%
Roads	4,064,703	5,145,132	4,083,667	(1,061,465)	-20.6%
Solid Waste	1,335,932	1,666,900	1,784,619	117,719	7.1%
Weed Control	89,344	112,896	105,017	(7,879)	-7.0%
<b>TOTAL</b>	<b>10,505,657</b>	<b>12,792,783</b>	<b>11,978,435</b>	<b>(814,348)</b>	<b>-6.4%</b>
<b>SUBTOTAL GENERAL COUNTY GOVT:</b>	<b>29,407,200</b>	<b>32,309,866</b>	<b>32,777,725</b>	<b>467,859</b>	<b>1.4%</b>

	FY13 Actual	FY14 Budget	FY15 PROPOSED	FY14-FY15 \$ Change	% Change
<b>Board of Education</b>					
Current Expense	43,754,524	46,730,398	49,730,398	3,000,000	6.4%
Teacher Pensions	1,105,527	1,401,286	1,497,849	96,563	6.9%
<b>TOTAL</b>	<b>44,860,051</b>	<b>48,131,684</b>	<b>51,228,247</b>	<b>3,096,563</b>	<b>6.4%</b>
<b>Other Agencies</b>					
State's Attorney's Office	1,002,591	1,061,996	1,104,529	42,533	4.0%
4-H Park	67,674	67,878	68,530	652	1.0%
Sheriff's Office	6,119,139	6,652,353	6,918,172	265,819	4.0%
Orphans' Court	70,995	76,163	80,526	4,363	5.7%
Circuit Court	390,026	519,910	588,217	68,307	13.1%
Fire Protection & Rescue	2,917,925	3,120,559	3,169,059	48,500	1.6%
Chesapeake College	1,667,322	1,667,522	1,791,817	124,295	7.5%
QAC Free Library	1,278,228	1,310,250	1,456,644	146,394	11.2%
Public Health	1,811,402	2,069,587	2,218,369	148,782	7.2%
Social Services	272,533	299,017	316,457	17,440	5.8%
Soil Conservation Service	159,415	194,219	195,016	797	0.4%
UMD Extension Service	225,610	262,289	270,549	8,260	3.1%
<b>TOTAL</b>	<b>16,399,147</b>	<b>17,755,623</b>	<b>18,715,491</b>	<b>959,868</b>	<b>5.4%</b>
<b>Debt</b>					
Board of Education	7,925,330	8,029,300	8,004,608	(24,692)	-0.3%
General County Government	2,668,602	2,659,040	3,698,593	1,039,553	39.1%
<b>TOTAL</b>	<b>10,593,932</b>	<b>10,688,340</b>	<b>11,703,201</b>	<b>1,014,861</b>	<b>9.5%</b>
<b>Other</b>					
Intergovernmental	581,703	435,955	323,683	(112,272)	-25.8%
General Insurance	445,490	441,000	575,000	134,000	30.4%
Benefits/OPEB	1,668,781	1,972,500	1,905,500	(67,000)	-3.4%
Local Grants	42,276	43,525	46,525	3,000	6.9%
Capital Projects & Other Transfer	9,236,835	586,147	168,450	(417,697)	-71.3%
Non-Departmental	529,235	1,401,464	1,196,397	(205,067)	-14.6%
Salary Lapse	-	(400,000)	(800,000)	(400,000)	100.0%
Contingency	489,177	775,322	1,050,891	275,569	35.5%
<b>TOTAL</b>	<b>12,993,496</b>	<b>5,255,913</b>	<b>4,466,446</b>	<b>(789,467)</b>	<b>-15.0%</b>
<b>TOTAL GENERAL FUND:</b>	<b>114,253,826</b>	<b>114,141,426</b>	<b>118,891,110</b>	<b>4,749,684</b>	<b>4.2%</b>

**QUEEN ANNE'S COUNTY  
CAPITAL BUDGET BY YEAR  
FY 2015**

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING FUNDS	CAPITAL	OTHER	TOTAL
ALLOCATION TO VOLUNTEER FIRE DEPARTMENTS	48,450	-	-	-	331,550	-	380,000
4-H PARK IMPROVEMENTS (QAC Park Board)	50,000	-	-	-	-	-	50,000
ECONOMIC DEVELOPMENT PROJECTS	-	-	-	-	-	492,375	492,375
KENNARD ALUMNI ASSOCIATION	-	-	-	-	100,000	-	100,000
GRASONVILLE COMMUNITY CENTER	-	-	-	-	6,000	-	6,000
LONG MARSH DITCH - EROSION & STABILIZATION	25,000	-	-	-	-	-	25,000
BEAVERDAM TAX DITCH	20,000	-	-	-	-	-	20,000
CHESTERWYE VEHICLE	-	-	-	-	55,728	-	55,728
TRANSFER TO HOUSING & COMMUNITY SERVICES C	-	-	-	-	-	138,423	138,423
<b>TOTAL OUTSIDE AGENCIES AND OTHER</b>	<b>143,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>493,278</b>	<b>630,798</b>	<b>1,267,526</b>
LIGHTING UPGRADES - COUNTY BUILDINGS	-	-	-	-	100,000	-	100,000
NEW CIRCUIT COURTHOUSE	-	-	-	-	-	1,000,000	1,000,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	-	-	-	-	115,000	115,000
COUNTY COMPLEX	-	-	-	-	100,000	-	100,000
YMCA	-	-	-	-	1,000,000	3,000,000	4,000,000
BLDG TEMP MONITORING & ALERT SYSTEM	-	-	-	-	100,000	-	100,000
PUBLIC DRAINAGE & STORMWATER MGMT	-	175,000	-	-	-	25,000	200,000
COUNTY FACILITIES PROGRAM	-	-	-	-	200,000	-	200,000
QAC-TV7 EQUIPMENT REPLACEMENT PROGRAM	-	-	-	-	11,700	-	11,700
<b>TOTAL ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>1,511,700</b>	<b>4,140,000</b>	<b>5,826,700</b>
AUTOMATION, UPDATES & GASB IMPLEMENTATIONS	-	-	-	-	60,000	-	60,000
<b>TOTAL HR &amp; FINANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>
RECORD MANAGEMENT SYSTEM UPGRADE	-	-	-	-	34,000	-	34,000
SHERIFF CARS - REPLACEMENT	-	-	-	-	-	256,530	256,530
ANIMAL CONTROL VEHICLES - REPLACEMENT	-	-	-	-	25,000	-	25,000
<b>TOTAL SHERIFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,000</b>	<b>256,530</b>	<b>315,530</b>
AMBULANCE STRETCHER	-	-	-	-	14,023	-	14,023
EMS-TYPE I MODULAR AMBULANCE - NEW	-	-	-	-	-	219,905	219,905
ADMIN RESPONSE VEHICLE	-	-	-	-	-	167,034	167,034
EMS-LIFEPAK 12 GRANT/UPGRADE	-	15,025	-	-	15,025	-	30,050
HARDWARE REPLACEMENT	-	-	-	-	30,000	-	30,000
COMM - WIRELESS NETWORK	-	-	-	-	80,000	-	80,000
RADIO SYSTEM UPGRADE	-	-	3,200,000	-	-	-	3,200,000
<b>TOTAL DEPARTMENT OF EMERGENCY SERVICES</b>	<b>-</b>	<b>15,025</b>	<b>3,200,000</b>	<b>-</b>	<b>139,048</b>	<b>386,939</b>	<b>3,741,012</b>
CONTROL PANEL	-	-	-	-	50,000	-	50,000
VEHICLES-TRANSPORT / STAFF	-	-	-	-	-	30,000	30,000
KITCHEN APPLIANCE REPLACEMENT	-	-	-	-	30,000	-	30,000
SALLY PORT CONVERSION	-	-	-	-	40,000	-	40,000
G-POD REPLACEMENT	-	-	-	-	100,000	-	100,000
<b>TOTAL DETENTION CENTER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>	<b>30,000</b>	<b>250,000</b>
STRATEGIC PLANNING INITIATIVES-COMM PLANNING	25,000	-	-	-	-	-	25,000
GIS AND CURRENT PLANNING INITIATIVES	-	-	-	-	37,500	-	37,500
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	-	-	-	80,000	-	80,000
WATERSHED IMPROVEMENT PROGRAM (WIP)	-	-	-	-	150,000	-	150,000
COMMUNITY PLAN & COMPREHENSIVE PLAN UPDATI	-	-	-	-	50,000	-	50,000
<b>TOTAL PLANNING &amp; ZONING</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>317,500</b>	<b>-</b>	<b>342,500</b>
IT INFRASTRUCTURE	-	-	-	-	200,000	-	200,000
FIBER INFRASTRUCTURE	-	-	-	-	250,000	-	250,000
<b>TOTAL IT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>
TRANSFER STATION- IMPROVEMENTS	-	-	-	-	50,000	-	50,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	-	-	-	-	115,000	115,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION VEI	-	-	-	-	-	180,000	180,000
CAPITAL EQUIPMENT - MISC SMALL & NON-MOTORIZI	-	-	-	-	84,000	-	84,000
<b>TOTAL SOLID WASTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,000</b>	<b>295,000</b>	<b>429,000</b>
TRANSIT CAPITAL MATCH	-	-	-	-	22,000	-	22,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	-	-	-	-	50,000	50,000
<b>TOTAL AGING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>50,000</b>	<b>72,000</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET BY YEAR  
FY 2015

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING FUNDS	CAPITAL	OTHER	TOTAL
RELOCATABLE CLASSROOMS	-	-	-	-	102,000	-	102,000
CENTREVILLE MIDDLE - ROOF REPLACE	-	-	1,209,000	-	-	-	1,209,000
STEVENSVILLE MIDDLE - RENOVATIONS	-	-	5,400,000	-	-	-	5,400,000
<b>TOTAL BOARD OF EDUCATION</b>	<b>-</b>	<b>-</b>	<b>6,609,000</b>	<b>-</b>	<b>102,000</b>	<b>-</b>	<b>6,711,000</b>
NON-CAPITAL EQUIPMENT	-	-	-	-	28,000	-	28,000
ALLIED HEALTH & ATHLETICS FF&E	-	-	-	-	122,500	-	122,500
<b>TOTAL CHESAPEAKE COLLEGE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,500</b>	<b>-</b>	<b>150,500</b>
CAPITAL EQUIPMENT (GEN FUND)	-	-	-	-	150,000	-	150,000
MAJOR MAINTENANCE FUND	-	-	-	-	150,000	-	150,000
RT 18 EQUIPMENT SHED	-	-	-	-	40,000	-	40,000
ADA COMPLIANCE	-	-	-	-	200,000	-	200,000
CHRIST CHURCH - REPLACE STAINED GLASS	-	35,100	-	-	29,900	-	65,000
INSTALL ARTIFICIAL TURF FIELDS AT HIGH SCHOOLS	-	-	30,000	-	-	-	30,000
<b>TOTAL PARKS</b>	<b>-</b>	<b>35,100</b>	<b>30,000</b>	<b>-</b>	<b>569,900</b>	<b>-</b>	<b>635,000</b>
<b>TOTAL GENERAL CAPITAL PROJECTS</b>	<b>168,450</b>	<b>225,125</b>	<b>9,839,000</b>	<b>-</b>	<b>4,228,926</b>	<b>5,789,267</b>	<b>20,250,768</b>
CAPITAL EQUIPMENT - LANDINGS	-	-	-	5,000	-	-	5,000
MATAPEAKE PIER PARKING LOT	-	62,500	-	62,500	-	-	125,000
PAY MACHINES FOR ROMANCOKE AND MATAPEAKE	-	-	-	50,000	-	-	50,000
PUBLIC LANDINGS LAND - UNDESIGNATED	-	-	-	10,000	-	-	10,000
<b>TOTAL PUBLIC LANDINGS ENTERPRISE</b>	<b>-</b>	<b>62,500</b>	<b>-</b>	<b>127,500</b>	<b>-</b>	<b>-</b>	<b>190,000</b>
RELOCATE PIER ONE ROAD	-	-	1,000,000	-	-	-	1,000,000
T-HANGARS	-	-	-	-	450,000	-	450,000
LAND ACQUISITION/OBSTRUCTION REMOVAL	-	-	-	-	200,000	-	200,000
PROPANE HEATERS FOR HANGAR	-	-	-	-	75,000	-	75,000
<b>TOTAL BAY BRIDGE AIRPORT ENTERPRISE</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>725,000</b>	<b>-</b>	<b>1,725,000</b>
HOUSING REHABILITATION LOANS	-	-	-	-	-	50,000	50,000
<b>TOTAL HOUSING AND COMMUNITY SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	-	-	-	120,000	-	120,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION VEH	-	-	-	-	-	780,000	780,000
CAPITAL EQUIPMENT - MISC SMALL & NON-MOTORIZED	-	-	-	-	60,000	-	60,000
ASPHALT OVERLAYS	-	-	1,310,500	-	-	-	1,310,500
<b>TOTAL ROADS BOARD CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>1,310,500</b>	<b>-</b>	<b>180,000</b>	<b>780,000</b>	<b>2,270,500</b>
KENT ISLAND W/WTP SAND FILTER RETROFIT	-	-	-	150,000	-	-	150,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	-	-	5,000	-	-	5,000
RT18 & RT552 FORCE MAIN REPLACE - FUND REPLEN	-	-	-	550,000	-	-	550,000
INDIVIDUAL SEPTIC SYSTEM INSTALLS	-	-	-	-	-	-	-
SOUTHERN KENT ISLAND SEWER SERVICE - PH I & II	-	800,000	-	-	-	-	800,000
<b>TOTAL SEWER ENTERPRISE</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>705,000</b>	<b>-</b>	<b>-</b>	<b>1,505,000</b>
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	-	-	5,000	-	-	5,000
STEVENSVILLE WTP UPGRADE	-	-	-	300,000	-	-	300,000
GAS DISINFECTION ELIMINATION PROJECT	-	-	-	30,000	-	-	30,000
<b>TOTAL WATER ENTERPRISE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>335,000</b>	<b>-</b>	<b>-</b>	<b>335,000</b>
<b>TOTAL ALL CAPITAL PROJECTS</b>	<b>168,450</b>	<b>1,087,625</b>	<b>12,149,500</b>	<b>1,167,500</b>	<b>5,133,926</b>	<b>6,619,267</b>	<b>26,326,268</b>

## FY2015 PROPOSED BOND AMOUNTS

<u>Project</u>	<u>FY2015 Proposed Bond Amount</u>
Radio System Upgrade	3,200,000
Centreville MS-Roof Replacement	1,209,000
Stevensville MS-Renovation	5,400,000
Artificial Turf Fields	30,000
Airport-Relocate Pier One Road	1,000,000
Asphalt Overlays	<u>1,310,500</u>
<b>TOTAL</b>	<b>12,149,500</b>