## QUEEN ANNE’S COUNTY
### FY2019 EXPENDITURES
#### COUNTY ADMINISTRATOR’S BUDGET

<table>
<thead>
<tr>
<th>Department</th>
<th>FY17 Actual</th>
<th>FY18 Budget</th>
<th>FY19 Requested</th>
<th>FY18-FY19 $ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>County Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Commissioners</td>
<td>388,737</td>
<td>462,336</td>
<td>470,488</td>
<td>8,152</td>
<td>1.8%</td>
</tr>
<tr>
<td>Executive</td>
<td>521,712</td>
<td>563,260</td>
<td>409,956</td>
<td>(153,304)</td>
<td>-27.2%</td>
</tr>
<tr>
<td>Legal</td>
<td>388,511</td>
<td>493,162</td>
<td>468,840</td>
<td>(24,322)</td>
<td>-4.9%</td>
</tr>
<tr>
<td>Budget &amp; Finance</td>
<td>1,132,470</td>
<td>1,221,329</td>
<td>1,224,057</td>
<td>2,728</td>
<td>0.2%</td>
</tr>
<tr>
<td>Information Technology</td>
<td>1,185,952</td>
<td>1,498,639</td>
<td>1,569,717</td>
<td>71,078</td>
<td>4.7%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>555,428</td>
<td>559,574</td>
<td>574,078</td>
<td>14,504</td>
<td>2.6%</td>
</tr>
<tr>
<td>Economic &amp; Tourism Development</td>
<td>358,657</td>
<td>601,918</td>
<td>414,357</td>
<td>(187,561)</td>
<td>-31.2%</td>
</tr>
<tr>
<td>QAC-TV</td>
<td>370,668</td>
<td>367,149</td>
<td>362,764</td>
<td>(4,385)</td>
<td>-1.2%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>4,902,134</td>
<td>5,767,367</td>
<td>5,494,258</td>
<td>(273,110)</td>
<td>-4.7%</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Area Agency on Aging</td>
<td>1,430,666</td>
<td>1,701,832</td>
<td>1,742,739</td>
<td>40,907</td>
<td>2.4%</td>
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<tr>
<td>Housing &amp; Community Services</td>
<td>445,590</td>
<td>788,960</td>
<td>828,029</td>
<td>39,069</td>
<td>5.0%</td>
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<tr>
<td>Local Management Board</td>
<td>393,454</td>
<td>414,762</td>
<td>417,275</td>
<td>2,513</td>
<td>0.6%</td>
</tr>
<tr>
<td>Recreation</td>
<td>631,020</td>
<td>674,559</td>
<td>788,927</td>
<td>114,368</td>
<td>17.0%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>2,900,729</td>
<td>3,580,113</td>
<td>3,776,970</td>
<td>196,857</td>
<td>5.5%</td>
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<tr>
<td><strong>Planning &amp; Zoning</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1,997,846</td>
<td>1,976,310</td>
<td>1,986,350</td>
<td>10,040</td>
<td>0.5%</td>
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<tr>
<td><strong>Public Safety</strong></td>
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<tr>
<td>Detention Center</td>
<td>4,494,172</td>
<td>4,893,203</td>
<td>5,045,757</td>
<td>152,554</td>
<td>3.1%</td>
</tr>
<tr>
<td>Emergency Services</td>
<td>7,918,267</td>
<td>8,821,786</td>
<td>8,977,165</td>
<td>155,379</td>
<td>1.8%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>12,412,439</td>
<td>13,714,989</td>
<td>14,022,922</td>
<td>307,933</td>
<td>2.2%</td>
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<tr>
<td><strong>Public Works</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration &amp; Engineering</td>
<td>1,612,998</td>
<td>1,322,320</td>
<td>1,413,906</td>
<td>91,586</td>
<td>6.9%</td>
</tr>
<tr>
<td>General Services</td>
<td>2,067,311</td>
<td>2,299,356</td>
<td>2,233,602</td>
<td>(75,754)</td>
<td>-3.3%</td>
</tr>
<tr>
<td>Roads</td>
<td>4,191,939</td>
<td>4,925,867</td>
<td>5,008,367</td>
<td>82,500</td>
<td>1.7%</td>
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<tr>
<td>Solid Waste</td>
<td>1,374,105</td>
<td>1,780,272</td>
<td>1,709,490</td>
<td>(70,782)</td>
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</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>9,246,353</td>
<td>10,327,815</td>
<td>10,355,365</td>
<td>27,550</td>
<td>0.3%</td>
</tr>
<tr>
<td><strong>Parks</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks</td>
<td>3,432,961</td>
<td>3,881,715</td>
<td>3,888,668</td>
<td>6,953</td>
<td>0.2%</td>
</tr>
<tr>
<td>Airport</td>
<td>105,337</td>
<td>70,702</td>
<td>59,624</td>
<td>(11,078)</td>
<td>-15.7%</td>
</tr>
<tr>
<td>Golf Course</td>
<td>61,854</td>
<td>240,204</td>
<td>261,344</td>
<td>21,140</td>
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</tr>
<tr>
<td>Weed Control</td>
<td>103,144</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>3,703,296</td>
<td>4,192,621</td>
<td>4,209,636</td>
<td>17,015</td>
<td>0.4%</td>
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<td><strong>SUBTOTAL GENERAL COUNTY GOVT:</strong></td>
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<tr>
<td><strong>35,162,796</strong></td>
<td><strong>39,559,215</strong></td>
<td><strong>39,845,500</strong></td>
<td><strong>286,285</strong></td>
<td><strong>0.7%</strong></td>
<td></td>
</tr>
</tbody>
</table>
# QUEEN ANNE'S COUNTY
## FY2019 EXPENDITURES
### COUNTY ADMINISTRATOR'S BUDGET

<table>
<thead>
<tr>
<th></th>
<th>FY17 Actual</th>
<th>FY18 Budget</th>
<th>FY19 Requested</th>
<th>FY18-FY19 $ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Board of Education</strong></td>
<td>54,187,293</td>
<td>55,495,261</td>
<td>56,884,381</td>
<td>1,389,120</td>
<td>2.5%</td>
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<tr>
<td><strong>Other Agencies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State's Attorney's Office</td>
<td>1,216,603</td>
<td>1,240,696</td>
<td>1,281,027</td>
<td>40,331</td>
<td>3.3%</td>
</tr>
<tr>
<td>4-H Park</td>
<td>74,247</td>
<td>77,500</td>
<td>84,350</td>
<td>6,850</td>
<td>8.8%</td>
</tr>
<tr>
<td>Sheriff's Office</td>
<td>6,958,901</td>
<td>7,554,132</td>
<td>8,221,162</td>
<td>667,030</td>
<td>8.8%</td>
</tr>
<tr>
<td>Orphans' Court</td>
<td>78,985</td>
<td>84,611</td>
<td>96,039</td>
<td>11,428</td>
<td>13.5%</td>
</tr>
<tr>
<td>Circuit Court</td>
<td>352,656</td>
<td>577,852</td>
<td>597,658</td>
<td>19,806</td>
<td>3.4%</td>
</tr>
<tr>
<td>Fire Protection &amp; Rescue</td>
<td>3,267,974</td>
<td>3,882,182</td>
<td>3,758,617</td>
<td>(123,565)</td>
<td>-3.2%</td>
</tr>
<tr>
<td>Chesapeake College</td>
<td>1,865,018</td>
<td>1,881,950</td>
<td>2,012,987</td>
<td>131,037</td>
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<tr>
<td>QAC Free Library</td>
<td>1,684,820</td>
<td>1,750,190</td>
<td>1,833,513</td>
<td>83,323</td>
<td>4.8%</td>
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<tr>
<td>Board of Elections</td>
<td>759,701</td>
<td>709,746</td>
<td>755,359</td>
<td>45,613</td>
<td>6.4%</td>
</tr>
<tr>
<td>Health Department</td>
<td>1,967,956</td>
<td>2,281,707</td>
<td>2,339,103</td>
<td>57,396</td>
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<tr>
<td>Social Services</td>
<td>327,518</td>
<td>353,003</td>
<td>358,589</td>
<td>5,586</td>
<td>1.6%</td>
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<tr>
<td>Soil Conservation Service</td>
<td>210,083</td>
<td>242,361</td>
<td>279,972</td>
<td>37,611</td>
<td>15.5%</td>
</tr>
<tr>
<td>UMD Extension Service</td>
<td>281,608</td>
<td>287,103</td>
<td>290,736</td>
<td>3,633</td>
<td>1.3%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>19,046,070</strong></td>
<td><strong>20,923,033</strong></td>
<td><strong>21,909,110</strong></td>
<td><strong>986,077</strong></td>
<td><strong>4.7%</strong></td>
</tr>
<tr>
<td><strong>Debt</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Education</td>
<td>7,851,271</td>
<td>6,879,175</td>
<td>7,133,368</td>
<td>254,193</td>
<td>3.7%</td>
</tr>
<tr>
<td>General County Government</td>
<td>3,909,857</td>
<td>4,268,099</td>
<td>5,163,330</td>
<td>895,231</td>
<td>21.0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>11,761,128</strong></td>
<td><strong>11,147,274</strong></td>
<td><strong>12,296,698</strong></td>
<td><strong>1,149,424</strong></td>
<td><strong>10.3%</strong></td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>376,540</td>
<td>532,221</td>
<td>634,915</td>
<td>102,694</td>
<td>19.3%</td>
</tr>
<tr>
<td>General Insurance</td>
<td>574,199</td>
<td>628,000</td>
<td>655,000</td>
<td>27,000</td>
<td>4.3%</td>
</tr>
<tr>
<td>Benefits/OPEB</td>
<td>2,225,414</td>
<td>2,755,218</td>
<td>2,917,788</td>
<td>162,570</td>
<td>5.9%</td>
</tr>
<tr>
<td>Local Grants</td>
<td>207,381</td>
<td>301,063</td>
<td>329,783</td>
<td>28,720</td>
<td>9.5%</td>
</tr>
<tr>
<td>Transfer to Capital/Other</td>
<td>3,779,277</td>
<td>1,442,165</td>
<td>1,328,750</td>
<td>(113,415)</td>
<td>-7.9%</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>918,205</td>
<td>1,252,225</td>
<td>1,087,874</td>
<td>(164,351)</td>
<td>-13.1%</td>
</tr>
<tr>
<td>Salary Lapse</td>
<td>-</td>
<td>(902,165)</td>
<td>(960,000)</td>
<td>(57,835)</td>
<td>-6.4%</td>
</tr>
<tr>
<td>Contingency</td>
<td>256,630</td>
<td>951,180</td>
<td>1,131,607</td>
<td>180,427</td>
<td>19.0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>8,337,645</strong></td>
<td><strong>6,959,907</strong></td>
<td><strong>7,125,717</strong></td>
<td><strong>165,810</strong></td>
<td><strong>2.4%</strong></td>
</tr>
</tbody>
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**TOTAL GENERAL FUND:** 128,494,933 134,084,690 138,061,406 3,976,716 2.97%
## FY18-19 Contingency

<table>
<thead>
<tr>
<th>FY2018 Contingency</th>
<th>FY2019 Contingency</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY17 Pay for Performance</td>
<td>274,167</td>
</tr>
<tr>
<td>Commissioner Funds Available</td>
<td>754,521</td>
</tr>
<tr>
<td>Technical Adjustments</td>
<td>145,479</td>
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<tr>
<td>Reserve for Contingency</td>
<td>613,583</td>
</tr>
<tr>
<td><strong>FY2018 Contingency</strong></td>
<td>1,787,750</td>
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* 2% Employee COLA
## FY19 Budget Enhancements

### Queen Anne’s County

<table>
<thead>
<tr>
<th>Department</th>
<th>Position</th>
<th>Salary</th>
<th>Benefits</th>
<th>Operating</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning &amp; Zoning</td>
<td>FT Position- Nuisance Inspector</td>
<td>60,324</td>
<td>60,324</td>
<td>-</td>
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<tr>
<td>LMB</td>
<td>PT Position- Communication/Coaches Assistant **</td>
<td>21,292</td>
<td>21,292</td>
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<tr>
<td></td>
<td>Hunger Backpack Program</td>
<td>6,250</td>
<td>-</td>
<td>6,250</td>
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<tr>
<td></td>
<td>Character Counts- Marketing &amp; Promotional Materials</td>
<td>2,895</td>
<td>-</td>
<td>2,895</td>
<td>Approved</td>
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<tr>
<td></td>
<td>** 50% Grant Funded</td>
<td>30,437</td>
<td>21,292</td>
<td>9,145</td>
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<tr>
<td>Recreation</td>
<td>FT Position- Recreation Specialist</td>
<td>60,119</td>
<td>60,119</td>
<td>-</td>
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</tr>
<tr>
<td>Sudlersville</td>
<td>Museum</td>
<td>50,000</td>
<td>-</td>
<td>50,000</td>
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<tr>
<td></td>
<td>Town Request</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
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<tr>
<td></td>
<td></td>
<td>75,000</td>
<td>-</td>
<td>75,000</td>
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<tr>
<td>Aging</td>
<td>PT Position- Bus Driver</td>
<td>32,384</td>
<td>32,384</td>
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<td>Approved</td>
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<tr>
<td>Emergency Services</td>
<td>EMS- FT Position- Emergency Medical Tech</td>
<td>63,588</td>
<td>63,588</td>
<td>-</td>
<td>Approved 1/2 year</td>
</tr>
<tr>
<td></td>
<td>EMS- FT Position- Emergency Medical Tech</td>
<td>63,588</td>
<td>63,588</td>
<td>-</td>
<td>Approved 1/2 year</td>
</tr>
<tr>
<td></td>
<td>EMS- FT Position- Emergency Medical Tech</td>
<td>63,588</td>
<td>63,588</td>
<td>-</td>
<td>Approved 1/2 year</td>
</tr>
<tr>
<td></td>
<td>EMS- FT Position- Emergency Medical Tech</td>
<td>63,588</td>
<td>63,588</td>
<td>-</td>
<td>Approved 1/2 year</td>
</tr>
<tr>
<td></td>
<td></td>
<td>254,352</td>
<td>254,352</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td>FT- Position Equipment Operator *from PT</td>
<td>45,350</td>
<td>45,350</td>
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<td>Approved</td>
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<tr>
<td>Detention Center</td>
<td>FT- Position Case Manager</td>
<td>72,911</td>
<td>72,911</td>
<td>-</td>
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</tr>
<tr>
<td></td>
<td>FT- Position Case Manager</td>
<td>72,911</td>
<td>72,911</td>
<td>-</td>
<td>Not Approved</td>
</tr>
<tr>
<td></td>
<td></td>
<td>145,822</td>
<td>145,822</td>
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<tr>
<td>General Services</td>
<td>FT Position- Maintenance Worker</td>
<td>55,395</td>
<td>55,395</td>
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<td>Approved</td>
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<tr>
<td></td>
<td></td>
<td>55,395</td>
<td>55,395</td>
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</tr>
<tr>
<td></td>
<td>COST</td>
<td>Salary &amp; Benefits</td>
<td>Operating</td>
<td>Status</td>
<td></td>
</tr>
<tr>
<td>--------------------------</td>
<td>-------</td>
<td>------------------</td>
<td>-----------</td>
<td>----------</td>
<td></td>
</tr>
<tr>
<td>Parks Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FT Position- Mechanic *from PT</td>
<td>38,895</td>
<td>38,895</td>
<td>-</td>
<td>Absorbed</td>
<td></td>
</tr>
<tr>
<td>FT Position- Civil Engineer</td>
<td>79,457</td>
<td>79,457</td>
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</tr>
<tr>
<td>PT Position- Park Ranger</td>
<td>16,101</td>
<td>16,101</td>
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<td>Absorbed</td>
<td></td>
</tr>
<tr>
<td>PT Position- Park Ranger</td>
<td>16,101</td>
<td>16,101</td>
<td>-</td>
<td>Absorbed</td>
<td></td>
</tr>
<tr>
<td>PT Position- Park Ranger</td>
<td>16,101</td>
<td>16,101</td>
<td>-</td>
<td>Absorbed</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>166,655</strong></td>
<td><strong>166,655</strong></td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire &amp; EMS Commission</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td>208,333</td>
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<td><strong>208,333</strong></td>
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<tr>
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<td>Imagination Library</td>
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<td>Sanitary</td>
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<tr>
<td>FT Position- Wastewater Utility Worker</td>
<td>57,633</td>
<td>57,633</td>
<td>-</td>
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<tr>
<td>FT Position- Wastewater Utility Worker</td>
<td>57,633</td>
<td>57,633</td>
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<tr>
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<td>GENERAL FUND</td>
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<td>Parks Enhancement Absorbed in Budget</td>
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<td>Planning &amp; Zoning Enhancement Absorbed in Budget</td>
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<td>GENERAL FUND ADJUSTED</td>
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<td><strong>745,597</strong></td>
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**CAPITAL**

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**NON-GENERAL FUND**

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<tr>
<td><strong>County:</strong></td>
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<tr>
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<td>Request over Maintenance of Effort</td>
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<td><strong>Total</strong></td>
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<td>KENNARD ALUMNI</td>
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<td>SAVING FUTURE FERAL CATS</td>
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<td>HAVEN MINISTRIES</td>
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<td>QAC FAMILY PRESERVATION FUND</td>
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<tr>
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<tr>
<td>CHAMBER OF COMMERCE</td>
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</tr>
<tr>
<td>WYE GRISTMILL</td>
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|                         | 207,381     | 301,063     | 434,606      | (104,823) | 329,783      |
## Queen Anne's County Municipal Tax Differential

<table>
<thead>
<tr>
<th></th>
<th>Barclay</th>
<th>Centreville</th>
<th>Church Hill</th>
<th>Millington</th>
<th>Queen Anne</th>
<th>Queenstown</th>
<th>Sudlersville</th>
<th>Templeville</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>FY15 Funding</strong></td>
<td>7373</td>
<td>258,745</td>
<td>21,605</td>
<td>792</td>
<td>3,363</td>
<td>54,612</td>
<td>13,198</td>
<td>950</td>
<td>360,636</td>
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<tr>
<td><strong>FY16 Funding</strong></td>
<td>7373</td>
<td>415,550</td>
<td>25,842</td>
<td>792</td>
<td>3,363</td>
<td>100,195</td>
<td>21,138</td>
<td>950</td>
<td>575,203</td>
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<td>7373</td>
<td>487,837</td>
<td>26,033</td>
<td>824</td>
<td>3,363</td>
<td>110,720</td>
<td>21,138</td>
<td>950</td>
<td>658,236</td>
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<tr>
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<td>10,467</td>
<td>553,448</td>
<td>29,530</td>
<td>824</td>
<td>3,363</td>
<td>112,625</td>
<td>27,652</td>
<td>950</td>
<td>738,859</td>
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<table>
<thead>
<tr>
<th></th>
<th>FY18 Requested Cents</th>
<th>FY18 Proposed Cents at 100%</th>
<th>FY18 Approved Cents at 85%</th>
<th>FY18 Tax Rate</th>
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</thead>
<tbody>
<tr>
<td>FY18 Requested Cents</td>
<td>0.1229</td>
<td>0.1720</td>
<td>0.1018</td>
<td>0.0670</td>
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<tr>
<td>FY18 Proposed Cents at 100%</td>
<td>0.0693</td>
<td>0.1225</td>
<td>0.0649</td>
<td>0.0658</td>
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<td>FY18 Approved Cents at 85%</td>
<td>0.0589</td>
<td>0.1041</td>
<td>0.0551</td>
<td>0.0559</td>
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<tr>
<td>FY18 Tax Rate</td>
<td>0.7430</td>
<td>0.7868</td>
<td>0.7709</td>
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### Does not include allowance for differential or rebate for Volunteer Fire Companies

<table>
<thead>
<tr>
<th></th>
<th>FY19 Requested Cents</th>
<th>FY19 Requested Funding</th>
<th>FY19 Proposed Cents at 100%</th>
<th>FY19 Proposed Funding at 100%</th>
<th>FY19 Proposed Cents at 85%</th>
<th>FY19 Proposed Funding at 85%</th>
<th>FY19 Proposed Funding at 100%</th>
<th>FY19 Proposed Funding at 100%</th>
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</thead>
<tbody>
<tr>
<td>FY19 Requested Cents</td>
<td>0.1298</td>
<td>0.1786</td>
<td>0.0996</td>
<td>0.1525</td>
<td>0.0394</td>
<td>0.1359</td>
<td>0.1098</td>
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<tr>
<td>FY19 Requested Funding</td>
<td>23,165</td>
<td>292,653</td>
<td>54,389</td>
<td>1,991</td>
<td>3,589</td>
<td>231,168</td>
<td>39,701</td>
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<td>FY19 Proposed Cents at 100%</td>
<td>0.0644</td>
<td>0.1126</td>
<td>0.0650</td>
<td>0.0674</td>
<td>0.0281</td>
<td>0.0904</td>
<td>0.0859</td>
<td>0.0299</td>
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<tr>
<td>FY19 Proposed Cents at 85%</td>
<td>0.0565</td>
<td>0.0957</td>
<td>0.0553</td>
<td>0.0573</td>
<td>0.0239</td>
<td>0.0683</td>
<td>0.0730</td>
<td>0.0254</td>
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<tr>
<td>FY19 Proposed Funding at 85%</td>
<td>10,076</td>
<td>526,401</td>
<td>30,167</td>
<td>748</td>
<td>7,859</td>
<td>116,231</td>
<td>26,408</td>
<td>808</td>
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### Includes Allowance for differential or rebate for Volunteer Fire Companies

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<th>FY19 Proposed Funding 100%</th>
<th>FY19 Proposed Cents 85%</th>
<th>FY19 Proposed Funding 85%</th>
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<tr>
<td>FY19 Proposed Cents 100%</td>
<td>0.0726</td>
<td>0.1249</td>
<td>0.0650</td>
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<td>0.1061</td>
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<td>11,008</td>
<td>583,872</td>
<td>30,167</td>
<td>748</td>
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</table>
FY2019 Approved Tax Rates:

1. Real Property Tax revenue for FY19 is based on a rate of $.8471 per $100 of assessed valuation for all properties in Queen Anne's County.

2. Railroad and Public Utilities Tax revenue for FY19 is based on a rate of $2.1178 per $100 of assessed valuation for all properties in Queen Anne's County.

3. Local Income Tax revenue for FY19 is based on a rate of 3.20% of the Maryland Taxable Income.

4. Recordation Tax revenue for FY19 is based on a rate of $4.95 per $500 of the value of the recorded transaction.

5. Transfer Tax revenue for FY19 is based on a rate of .5% of the dollar consideration presented for recording. The rate drops to .25% for First time Maryland Homebuyers who occupy the property as their principal residence.

6. Hotel tax revenue for FY19 is based on a rate of 5% of the value of the rental of rooms for sleeping accommodations provided to transients.

7. Admissions and Amusement Tax revenue for FY19 is based on a rate of 5% of the value of the amusement or admission.
MEMORANDUM

Date: April 3, 2018

To: Sanitary Commission

From: Todd Mohn

Re: FY19 Sewerage and Water Rate Increase

In 2011, the Sanitary Commission adopted resolutions that capped the annual rate escalator at 6.5% for sewer fees and 5.5% for water fees. The resolutions had language indicating that these increases will take effect automatically on July 1 “unless the County Commissioners determine by resolution prior to July 1 of each year that the rates will increase by a lesser percentage”.

In order to keep the rate increase at 2.5% for both water and sewer fees for the upcoming FY19 budget (as it was submitted), the Board must pass a motion similar to what is provided below.

Please note the County Attorney has indicated an approved motion will satisfy the resolution requirement.

I move to set the annual sewer and water operations & maintenance rate escalator for all Sanitary District rate schedules for the FY19 budget year at 2.5%.

Cc: Jon Seeman
    Patrick Thompson
<table>
<thead>
<tr>
<th>Department</th>
<th>Line Item</th>
<th>FY17 ACTUAL</th>
<th>FY17 + 5%</th>
<th>FY19 REQUESTED</th>
<th>CA BUDGET CUTS</th>
<th>FY19 PROPOSED</th>
<th>FY19 - FY17+5%</th>
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<tbody>
<tr>
<td><strong>IT</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>5020 CONSULTANTS</td>
<td>7,650</td>
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<td>80,000</td>
<td>(20,000)</td>
<td>60,000</td>
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<td>677,424</td>
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<td>53,700</td>
<td>(919)</td>
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<td>FY17 + 5%</td>
<td>FY19 REQUESTED</td>
<td>CA BUDGET CUTS</td>
<td>FY19 PROPOSED</td>
<td>FY19 - FY17+5%</td>
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<tr>
<td>Detention Center</td>
<td>5020 CONSULTANTS</td>
<td>24,000</td>
<td>25,200</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(25,200)</td>
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<td>5030 MEDICAL SERVICES</td>
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## Economic & Tourism Development

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**TOTAL CIRCUIT COURT**

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<td><strong>626</strong></td>
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<td>CA BUDGET CUTS</td>
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## Special Ops

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<th>FY19 REQUESTED</th>
<th>CA BUDGET CUTS</th>
<th>FY19 PROPOSED</th>
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<td>CA BUDGET CUTS</td>
<td>FY19 PROPOSED</td>
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## April 3 Commissioner Budget Changes

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<th>Capital Changes</th>
<th>Paygo</th>
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<th>Bonds</th>
<th>Operating</th>
<th>Fund Balance</th>
<th>Other</th>
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<tr>
<td><strong>Total</strong></td>
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</table>

| Change Project Funding                       |       |        |         |           |              |       |
| ERP Project                                  | 510,000 |       |         | (510,000) |              |       |

| Capital Budget Cuts                          |       |        |         |           |              |       |
| County Fiber                                 | (400,000) |       |         |           |              |       |
| IT Fiber                                     |        |        |         |           |              | (600,000) |
## County Administrator Proposed Capital Cuts

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<th>FY19 CA Budget</th>
<th>FY19 Cuts 4.3.18</th>
<th>FY2020</th>
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<td>DPW Storage Building</td>
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<td>Parks Parking Lot Paving</td>
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### Additions to Capital Fund Balance

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<td>Unspent Projects*</td>
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#### Funds for Projects Removed from Bonds

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<td>Parking Lot Overlays</td>
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<td>Roads Capital Equipment</td>
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<td>Detention Center Capital Equipment</td>
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### Additional Capital Budget Changes

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<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
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<td>(700,000)</td>
<td>(700,000)</td>
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<td>BONDS</td>
<td>OPERATING</td>
<td>FUND BALANCE</td>
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### Capital Budget Summary by Expenditure
#### FY 2019-2024

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<td>85,000</td>
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<tr>
<td>Landscaping</td>
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<tr>
<td>Building Shell- BOE</td>
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<tr>
<td>Roads Heavy Equipment</td>
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<tr>
<td>Senior Center Security System</td>
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<tr>
<td>Church Hill ES Chiller- BOE</td>
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<tr>
<td>Parking Lot Paving</td>
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<tr>
<td>Security Upgrades- BOE</td>
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<tr>
<td>Chesapeake Heritage Visitors Center</td>
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<tr>
<td>Liberty Building Renovations</td>
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<td>Trail Development</td>
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<td>DPW Storage Building Renovations</td>
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<td>Parks Capital Equipment</td>
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<td>Detention Center Renovations</td>
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<tr>
<td>County Facilities Program</td>
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<td>Parks Parking Lot Paving</td>
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<td>Interior Repairs- BOE</td>
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<td>Description</td>
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<tr>
<td>Circuit Court House</td>
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<tr>
<td>Asphalt Overlays</td>
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<td><strong>Total</strong></td>
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