

COUNTY COMMISSIONERS OF CAROLINE COUNTY
HEALTH AND PUBLIC SERVICES BUILDING
403. S 7TH STREET
DENTON, MARYLAND 21629
ROOM 110

MARCH 1, 2022

FY23 Budget Workshop: Budget Round Table Discussion

The Caroline County Commissioners hosted their annual roundtable budget discussion with internal and external agencies.

EXTERNAL AGENCIES

Circuit Court: The Honorable Heather Price, Circuit Court Judge, stated that there will be a long-range capital ask, but there are currently no requests above flat.

State's Attorney's Office: Joseph Riley, State's Attorney, stated that his Office has requested an increase to their budget. Mr. Riley stated that he has requested that one of the administrative positions be moved from part-time to full-time as the workload has increased due to the State legislation that has been passed regarding body cameras.

Sheriff's Office: Randy Bounds, Sheriff, stated that the Sheriff's Office has a requested \$357,669 over flat. \$180,813 to change current officer pay scale if the current 4 vacancies are not filled. One new School Resource Officer (SRO) with a vehicle and upfitting cost of the officer. \$48,724 for increasing costs of new body camera software and additional software costs. The Sheriff mentioned there may not be a need for a new vehicle for the additional SRO, which would lower the cost by about \$20,000.

Caroline County Volunteer Fire Companies: Matt Morean thanked the Commissioners for their continued support. Mr. Morean requested a 10% increase in funding due to turn out gear going up 25% and apparatus going up roughly 18% in the last year and our fundraising has not recovered from COVID. Chris Zdobysz, LOSAP committee chair presented the request to modify the LOSAP program payouts from the current method to a new method that would pay qualified members (at least 25 years of qualified service) \$6 per month per year of qualified service at the current age of collection (60 years old).

Health Department: Robin Cahall, Health Officer stated that she is requesting a 2% overall increase above flat. \$955 towards Mental Health Services in Caroline County and \$8,021 for the Health Departments operations.

Upper Shore Aging: Gary Gunther, Upper Shore Aging, stated that he is requesting \$70,512 above flat to compensate for \$12,312 to increase salaries by 6% and cover the increased costs of healthcare. \$15,000 is requested to cover a much-needed match for the RSVP program in addition to \$43,200 to restructure the agency.

Board of Elections: Alison Murphy, Director, Board of Elections, stated that she is requesting \$89,510 above flat. \$65,252 is to increase voting registration for the upcoming 2022 elections and \$28,822 is an increase to employee salaries to cover the 3% COLA mandated by the State.

Board of Education: Dr. Derek Simmons, Interim Superintendent, stated that the BOE is requesting \$964,321 above flat due to the appropriation based off the Department of Legislative Services Blueprint for Excellence (Kirwan) and the BOE's cost projections.

Chesapeake College: Dr. Coppersmith, President, stated that Chesapeake College has submitted overall increase of 3%. Caroline County's student enrollment has significantly decreased compared to other Counties, thus causing the County's figures to be less than our prior years amounts.

Caroline County Library: Debby Bennet, Executive Director, stated that the library has currently presented the Commissioner's with an above flat budget of \$50,000 to increase staff salaries. Ms. Bennet thanked the Commissioners for their long-time support of Imagination Library.

Extensions Services: Robert Baldwin, stated that Extension is currently requesting an above flat budget (\$15,326) to help with the cost of their lease with Caroline soil conservation increasing by \$5,500 as well as to cover COLA's (\$9,847 increase) that are State mandated.

Caroline County Humane Society: Bonnie Johnson, Board President, stated that the Humane Society has presented an above flat budget request due to the increase in minimum wage, as well as salary increases for staff (\$17,184) and \$8,000 to cover the increase in inflation to supplies and products.

Office of Tourism: Tara Hill-Coursey, Director, stated that Tourism is requesting \$15,326 to cover the costs of the Office of Tourism to become an entity housed under Economic Development.

INTERNAL AGENCIES

Emergency Services: Mark Sheridan, Director, stated that EMS is requesting 4 new full-time EMT's for a total cost of \$260,784 (\$65,196 per employee) and an increase in salaries - Certifications to \$94,736.00 from \$31,000.00. This would allow for 8 training days at 6 hours per FTE. The current budget is at \$31,000.00. There would be an increase in the budget in this line item by \$63,736.

County Commissioners: Jeremy Goldman, County Administrator, stated that he is requesting \$250,000 towards the new, State mandated, Police Accountability Board costs.

Office of Finance: Daniel Fox, Director, stated that the Office of Finance is requesting \$2,090 to cover the merging of the Tax and Finance offices in addition to the increase cost of auditing services.

Office of Law: Stewart Barroll, County Attorney, stated that he has submitted a flat budget of \$5,500 to cover the increase in mileage and conference costs in addition to the increase to telephone and printing services.

Office of Human Resources: Sherry Bratton, Director, stated that the Office of Human Resources has submitted a flat budget. Ms. Bratton then thanked the Commissioners for their new office space.

Planning and Codes: Katheleen Freeman, Director, stated that her department has submitted a flat budget request.

Public Works: Ryan White, Director, stated that there are several above flat requests totaling \$182,480. The first request is to the Administrative Office for an increase of \$2,500 to cover increased mileage, conference, fuel, and office supply increases. The Central Shop is requesting \$6,200 to increase the lubrication line item. Solid Waste is \$12,600; \$10,000 increase to professional services in addition to small adjustment to other lines. Grass cutting is \$3,280 to cover the increased cost of chemicals. Mosquito control is increasing by \$1,450 to cover insurance and fuel. Roads is \$20,000 to increase the asphalt line item based off actual use and the increase in asphalt prices. County Building is \$136,450. \$125,000 of that is to cover the contractual services such as cleaning contracts. \$10,000 is to cover the increase in County utilities.

Recreation and Parks: Jamie Beechey, Deputy Director, stated that Recreation and Parks has submitted an above flat request (\$191,105) due to an internal reorganization occurring after the Director's retirement in December.

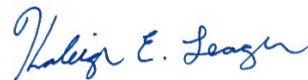
Office of Technology: Chris Rice, Director, stated that IT has and submitted an above flat increase of \$103,000. \$49,000 going towards wide area network, \$44,000 towards maintenance, \$8,000 towards hardware and \$2,000 for licensing.

Department of Corrections: Charles Scott, Warden, requested above flat funding in the amount of \$89,857. \$73,926 of this would be towards one new pre-trial position at the Corporal Rank, which will be an internal promotion. \$15,931 goes towards other adjustments to various line items such as uniforms, employee development, inmate supplies and other expenses.

Economic Development: Debbie Bowden, Director, stated that she has no above flat funding requests.

The Commissioners thanked everyone for participating in the annual budget roundtable. Mr. Goldman stated that balancing a budget is a difficult task, however having internal departments and outside agency's working together makes the process easier and allows everyone to benefit.

There being no further comments the Commissioners adjourned their meeting at 11:30 a.m.



Kaleigh Leager
Executive Assistant