

AGENDA
WORCESTER COUNTY COMMISSIONERS

Worcester County Government Center, Room 1101, One West Market Street, Snow Hill, Maryland 21863

The public is invited to view this meeting live online at - <https://worcestercountymd.swagit.com/live>

June 6th, 2023

	Item #
9:00 AM - Vote to Meet in Closed Session in Commissioners' Conference Room – Room 1103 Government Center, One West Market Street, Snow Hill, Maryland	
9:01 - Closed Session (Discussion regarding a personnel update, requests to hire Transfer Station Attendant, Plant Operator Trainee and certain personnel matters with human resources, receiving legal advice, and performing administrative functions)	
10:00 - Call to Order, Prayer, Pledge of Allegiance	
10:01 - Report on Closed Session; Review and Approval of Minutes from May 9, 2023 and May 16, 2023	
10:02 - Commendations (SkillsUSA) and Proclamation (Elder Abuse Awareness)	1
10:05 - Consent Agenda (Request to Bid Ocean Pines Biosolids Dewatering, Request to Bid Public Landing Engineering, Sheriff Grant Requests, Musco Lighting Grant Request, Town of Berlin Encumbrance Request, Recreation Propane Over Expenditure)	2-7
10:06 - Chief Administrative Officer: Administrative Matters (FY2024 Budget Adoption, Land Preservation Parks and Recreation Plan, Program Open Space Allocation, Boat Landings Code Revision, Request to Award WWW Fuel System, Request to Award Paving Contract, Shift Differential Proposal, Board Appointments)	8-15
10:30 - Public Hearing FY2024 Solid Waste Budget	16
10:30 - Public Hearing FY2024 Water Wastewater Budget	17
10:40 - Public Hearing Paid Parking Bill 23-04	18
12:00 PM - Questions from the Press; County Commissioner's Remarks	
Lunch	
1:00 PM - Chief Administrative Officer: Administrative Matters (if necessary)	

AGENDAS ARE SUBJECT TO CHANGE UNTIL THE TIME OF CONVENING

Hearing Assistance Units Available – see County Administration Office Please be thoughtful and considerate of others. *Turn OFF all cell phones and notification during the meeting!*
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Minutes of the County Commissioners of Worcester County, Maryland

May 9, 2023

Budget Work Session

Anthony W. Bertino, Jr., president
Madison J. Bunting, Jr., vice president
Caryn G. Abbott
Theodore J. Elder (Absent)
Eric J. Fiori
Joseph M. Mitrecic
Diana Purnell

The commissioners, with Commissioner Elder absent, met with Chief Administrative Officer Weston Young, Budget Officer Kim Reynolds, and Finance Officer Phil Thompson to discuss issues pertaining to the Committee Reviewed and Recommended FY24 Operating Budget.

Commissioner Bertino expressed the commissioners' condolences regarding the passing of Commissioner Elder's wife, Joyce.

Pursuant to the request of Recreation and Parks Director Kelly Rados and upon a motion by Commissioner Purnell, the commissioners unanimously approved the Maryland Department of Natural Resources (DNR) Program Open Space (POS) Joint-Use Agreement Memorandum of Understanding (MOU) for the Pocomoke Middle School basketball court project.

Mr. Young advised that the Committee Reviewed and Recommended FY24 Operating Budget reflects increased revenue projections of \$5,720,516 for a total revised revenue estimate of \$235,890,227 and reduced expenditures by nearly \$1.9 million for revised requested general fund operating expenditures of \$239,864,095. This committee-reviewed budget reduces the prior deficit from (\$11,586,353) to (\$3,973,868). Mr. Young advised that the County has increased revenue based on updated income tax estimates, and the committee has proposed utilizing a portion of casino revenues to fund debt service and one-time public safety requests.

Ms. Reynolds reviewed recent budget updates, including an additional request of \$40,000 from the Ocean Pines Association for recreation and parks (this amount has not been added to the budget), Board of Education, and additional personnel requests from the Sheriff's Office and Treasurer's Office. She then reviewed adjusted revenues and expenses based on actual revenues for FY23 and anticipated revenues for FY24.

The commissioners reviewed proposed expenditures for each department and agency within the requested operating budget.

The commissioners concurred with the Committee Reviewed FY24 operating budgets as follows: County Administration budget of \$1,183,281; Circuit Court budget of \$1,567,400; Orphan's Court budget of \$36,900; State's Attorney's Office budget of \$3,181,582; Treasurer's

Office budget of \$1,379,270; Elections Office budget of \$1,356,453; Human Resources budget of \$503,002; Development Review and Permitting budget of \$2,139,726; Environmental Programs budget of \$3,237,994; Information Technology budget of \$661,401; Other General Government budget of \$3,741,632; Sheriff's Office budget of \$11,185,960; Emergency Services budget of \$3,251,479; Jail budget of \$10,147,496; Fire Marshal's Office budget of \$684,806; Volunteer Fire Departments budget of \$10,478,095; Maintenance Division budget of \$1,585,447; Roads Division budget of \$4,446,656; Public Works budget of \$775,342; Boat Landings budget of \$326,138; Homeowner Convenience Centers budget of \$742,936; Recycling budget of \$906,070; Health Department budget of \$5,858,596; Mosquito Control budget of \$197,586; Commission on Aging budget of \$1,635,302; Other Social Services budget of \$530,368; and Wor-Wic Community College budget of \$2,530,242.

The commissioners reviewed the Committee Reviewed FY24 Board of Education (BOE) Operating Budget of \$105,151,226, which represents a 4% increase of \$4,167,621 from the FY23 BOE budget. This is a reduction from the original BOE request of \$106,026,226. Ms. Reynolds advised that the maintenance of effort (MOE), or minimum local share, is \$100,006,640. In response to a question by Commissioner Bertino, Mr. Young advised that the BOE has provided some of the financial information the commissioners requested.

In light of the difference between the information that the commissioners requested and the information that the BOE provided, Commissioner Bunting recommended restricting the BOE to MOE until they receive the requested information. He stated that no other county is required by the State to fund 80% of education costs, so it is vital that County dollars are spent wisely to be able to increase starting teacher salaries to \$60,000.

Commissioner Mitrecic stated that educating County youth is the commissioners' most important task. He further stated that the BOE, like the State's Attorney's Office (SAO) and Sheriff's Office, is an elected office, what they do with the money once approved is up to them, and restricting their funding to MOE is the wrong message to send to educators. Instead, he supported finding some meeting point.

Commissioner Fiori stated that education is of the utmost importance, which is why the commissioners have repeatedly asked for some type of transparency from the BOE, as they do with all other County-funded departments and agencies. He noted that many of these other departments have reduced their funding requests by committee, but the BOE has not presented the requested financial information or attempted to reduce their spending. He stressed that this is not an attack on education. Rather the commissioners seek to get a handle on spending and assure that funds are allocated to the right places. He further stated that some of the non-educational expenses include huge increases year after year, and the commissioners want to assure that funding is adequately directed to teachers, bus drivers, and support staff.

Commissioner Purnell stated that the commissioners have always funded education, which is why the County has one of the best school systems in the State. She agreed that transparency is absolutely needed in every department, and the BOE has not provided the information they should have, but it will be the children who suffer because qualified teachers will walk away from Worcester County. She concluded that she could not support an MOE budget because she felt that it would harm County children and the community as a whole.

Commissioner Abbott stated that, just like all other departments, it is incumbent upon the BOE to determine their priorities. Furthermore, the commissioners have given the BOE months

to provide the requested financial information. She stated that this is not against education, noting that teachers and bus drivers deserve to get their raises, and now it is up to the BOE to fund those raises because they have been given ample opportunity to be transparent with the commissioners. She concluded that, at the end of the day, the taxpayers fund the schools, and they deserve transparency. That is all that the commissioners have asked for, and they have not gotten it.

Commissioner Bertino stated that the commissioners have not received the information they requested regarding where County taxpayer funding for the BOE is going. He then pointed out that both the SAO and Sheriff's Office prepare more detailed budgets than the BOE, and until this year he believed that the BOE members received a detailed budget. However, like the commissioners, they only receive a summary. He stated that the commissioners recognize that education is important, and this is not an attack on the teachers, the students, or anybody. Rather, the commissioners are asking to see where the dollars are going, and it is not fair to suggest raising taxes without knowing that they are spending taxpayer money wisely and judiciously year in and year out. He recognized that this is different than past practices, but they are going to continue to ask for transparency.

Following some discussion and upon a motion by Commissioner Abbott, the commissioners voted 4-2, with Commissioners Mitreic and Purnell voting in opposition, to approve a BOE budget of \$100,006,640.

The commissioners resumed their review of proposed expenditures for each department and agency within the requested operating budget.

The commissioners concurred with the Committee Reviewed FY23 operating budgets as follows: Recreation budget of \$1,930,799; Parks budget of \$2,312,032; Library budget of \$2,935,818; Other Recreation and Culture budget of \$80,001; Extension Services budget of \$255,625; Other Natural Resources budget of \$625,935; Economic Development budget of \$451,715; Tourism budget of \$1,373,990; Taxes Shared with Towns budget of \$3,120,957; Grants to Towns budget of \$6,417,375; Benefits and Insurance budget of \$27,739,200; and Debt Service budget of \$13,199,262.

In response to a question by Commissioner Bertino regarding why the County is increasing the Other Post Employment Benefits (OPEB) payment, Mr. Young explained that the County has reached 100% funding for County employees. However, there is still a significant deficit with the BOE's OPEB numbers. He explained that the cost of OPEB for existing BOE retirees is approximately \$6-7 million annually; however, the BOE has only allocated \$2.8 million, with the County funding the remainder of those annual costs. On top of that the County has been allocating money to a fund that will eventually help to pay for the OPEB costs year over year. Mr. Young concluded that the BOE liability is approximately \$140 million¹, and putting an additional half-million away will help to close that gap. This brings the BOE's OPEB cost this year to \$10 million.

The commissioners concurred with the following requests for FY24 General Fund employees: \$102,215 for salary and benefits for one new position and additional hours for certain positions in Recreation and Parks; \$140,871 for promotions for 55 employees who

¹ Mr. Young later advised that the full BOE liability is \$151 million.

obtained certifications or licenses, or passed probationary periods; \$25,106 for converting one part-time position to full-time in the Library; \$16,946 for additional hours at the Welcome Center; \$365,415 to increase the grade of certain sworn and non-sworn positions in the Sheriff's Office; \$11,772 to reclassify three positions in the Fire Marshal's Office; \$75,279 to adjust certain grades and shift differential in Emergency Services; and \$87,679 to reclassify 26 positions from corporal to senior corporal in the Jail.

They also concurred with FY24 Enterprise Fund promotions for employees who obtained certifications or licenses, or passed probationary periods as follows: \$55,012 for 21 Water and Wastewater employees, and \$7,114 for four Solid Waste employees.

Following a motion by Commissioner Bunting, seconded by Commissioner Purnell, with Commissioner Elder absent, the commissioners unanimously voted to meet in closed session at 10:16 a.m. in the Commissioners' Conference Room to discuss legal and personnel matters permitted under the provisions of Section 3-305(b)(1) and (7) of the General Provisions (GP) Article of the Annotated Code of Maryland and to perform administrative functions permitted under the provisions of Section GP 3-104. Also present at the closed session were Chief Administrative Officer Weston Young, Deputy Chief Administrative Officer Candace Savage, County Attorney Roscoe Leslie, Budget Officer Kim Reynolds, Public Information Officer Kim Moses, Human Resources Director Stacey Norton, and Deputy Director Pat Walls. Topics discussed and actions taken included discussing individual personnel matters and salaries for the FY24 Operating Budget.

Following a motion by Commissioner Bunting, seconded by Commissioner Fiori, the commissioners unanimously voted to adjourn their closed session at 11:26 a.m. They will meet again on May 16, 2023.

Minutes of the County Commissioners of Worcester County, Maryland

May 16, 2023

Anthony W. Bertino, Jr., president
Madison J. Bunting, Jr., vice president
Caryn G. Abbott
Theodore J. Elder (Absent)
Eric J. Fiori
Joseph M. Mitrecic
Diana Purnell

Following a motion by Commissioner Bunting, seconded by Commissioner Abbott, with Commissioner Elder absent, the commissioners unanimously voted to meet in closed session at 9:00 a.m. in the Commissioners' Conference Room to discuss legal and personnel matters permitted under the provisions of Section 3-305(b)(1) and (7) of the General Provisions (GP) Article of the Annotated Code of Maryland and to perform administrative functions permitted under the provisions of Section GP 3-104. Also present at the closed session were Chief Administrative Officer Weston Young, Deputy Chief Administrative Officer Candace Savage, County Attorney Roscoe Leslie, Public Information Officer Kim Moses, Human Resources Director Stacey Norton and Deputy Director Pat Wells, Jail Warden Fulton Holland, Assistant Warden Shytina Drummond, and Major Paul House, and State's Attorney Kris Heiser. Topics discussed and actions taken included the following: a personnel update, hiring a transfer station attendant, an emergency communications specialist trainee, and a correctional officer trainee, and certain personnel matters; receiving legal advice from counsel; and performing administrative functions, including discussing board appointments.

Following a motion by Commissioner Bunting, seconded by Commissioner Fiori, the commissioners unanimously voted to adjourn their closed session at 9:50 a.m.

Commissioner Mitrecic recognized the lasting contributions of former Library Board President John Staley who passed away May 11, 2023.

Commissioner Elder was absent from the meeting.

After the closed session, the commissioners reconvened in open session. Commissioner Bertino called the meeting to order, and following a morning prayer by Rabbi Arthur Rutberg of Temple Bat Yam in Berlin and pledge of allegiance, he announced the topics discussed during the morning closed session.

The commissioners reviewed and approved the open and closed session minutes of their May 2, 2023 meeting as presented.

Upon a motion by Commissioner Purnell, the commissioners unanimously approved by consent agenda item numbers 1-8 as follows: bids specifications for the rehabilitation of five houses in the Pocomoke, Snow Hill, and Berlin areas; Refuge at Windmill Creek RPC Findings

of Fact and Resolution; scheduling a public hearing for an amendment to the Comprehensive Water and Sewerage Plan to change the designation of the St. Martins by the Bay development water system to the Ocean Pines Sanitary Service Area; FY24 revised Tax Ditch rates that revert five rates to the original rate, with no changes, to resolve a Maryland Department of Agriculture error; an FY24 Performance Incentive Grant Fund application for \$490,105 to fund salaries and benefits for six staff working on the Law Enforcement Assisted Prevention project in the State's Attorney's Office; bid specifications to develop a Trail and Greenways master plan to enhance transportation infrastructure; utilizing ARPA funding to purchase and install a new camera system for the Commissioners' Meeting Room from Swagit through a Granicus cooperative contract at a cost of \$53,945; and a letter supporting the grant request of Vehicles for Change to grow its Full Circle Auto Repair and Training program.

Daniel Bierly, P.E., chief of the Civil Project Development Branch of the U.S. Army Corps of Engineers, provided an update on the Ocean City Harbor and Inlet Continuing Authorities Program Section 107 and the COE's decision to cancel planned improvements slated to begin in May 2023 to address shoaling in the Ocean City Inlet. This included a synopsis of the program study, an explanation of how 2013 funding reductions impacted yearly dredge totals and resulted in increased concerns of shoaling, potential patterns in dredging, and the limited availability of the split hull hopper dredge. He conceded that there have been profound changes to the northern end of Assateague over the years that could be connected to the worsening condition. Mr. Bierly then confirmed that, though the COE cancelled planned improvements because they would be very expensive and only reduce needed dredging by 50%, they remain committed to continued dredging and implementing recommended operation and maintenance (O&M) changes. He added that the COE is dedicated to maintaining this channel and stated that the COE dredged this channel back in the 1930s, installed the jetties after the hurricane of 1933, and have been here ever since. Mr. Bierly stated that the inlet is an extremely dynamic area. Furthermore, they need to pay attention to a concentrated area off of the West Ocean City Harbor where an aggressive dredging schedule and buoy relocations are needed to keep lanes open to commercial vessels.

Commissioner Fiori stated that the shoals south of the inlet have become considerably shallower and span a much farther distance to the northeast over the last 10 years, and he urged the COE to commission a study of the area as that sector is extremely shallow with breaking waves. Commissioner Bunting concurred, noting that an oceanographer advised that the dredged material is migrating from the deposit site and back into its original point of origin in the inlet. Commissioner Mitrecic stated that the shoal should be dredged to the greatest depth possible instead of just the bare minimum, and he relayed safety concerns regarding seasonal recreational boaters running into those shoals. He further urged the COE to deposit the dredged materials further south to decrease the chances of it resettling in the inlet. Mr. Bierly stated that the time and distance involved in relocating the dredge materials further south make that option cost prohibitive. Mr. Bierly agreed to share their concerns with the COE. In response to a question by Commissioner Bertino, Mr. Bierly stated that a letter from the commissioners to the COE addressing their concerns could help to facilitate future O&M.

The commissioners conducted a public hearing to receive comments on the proposed release of an easement in the vicinity of the Ocean City Branch Library at 100th Street that was

deeded by the Ocean City Mayor and Council to the County on April 24, 2006.

Commissioner Bertino opened the floor to receive public comment.

There being no public comment, Commissioner Bertino closed the hearing.

Upon a motion by Commissioner Mitrecic, the commissioners unanimously agreed to dispose of the surplus property by adjusting certain easements for the Ocean City battery energy storage project.

The commissioners met with Public Works Director Dallas Baker to review the results of a speed study on Mason Road, which was conducted from April 26 to May 4, 2023 at the request of an area resident to address safety concerns and speeding vehicles and to consider posting a speed limit sign. Pursuant to the recommendation of Mr. Baker and upon a motion by Commissioner Bunting, the commissioners concurred with staff's recommendation to reduce the speed limit from 50 mph to 40 mph and to post speed limit signs on this currently unposted road.

Pursuant to the request of Mr. Baker and upon a motion by Commissioner Abbott, the commissioners unanimously approved an over-expenditure of \$120,000 within the Vehicle Operating Expenses Heavy Equipment Maintenance category within the Solid Waste Division budget. Mr. Baker explained that the current account balance is just under \$22,000, but there are more than \$100,000 in necessary repairs this year. In response to a question by Commissioner Bertino, Mr. Baker stated that these costs include one-time repairs. In response to questions by Commissioner Fiori, Mr. Baker stated that the weight time on the purchase of tub grinders is approximately one year, and in the meantime, it costs the County approximately \$200 per week to transport mulch to the Central Landfill for use as cell cover. Furthermore, September 2023 is likely the earliest that the Environmental Protection Agency will advise him if the County grant application for funding to purchase a new tub grinder will be approved.

Pursuant to the request of Procurement Officer Nick Rice and Fire Marshal Matt Owens and upon a motion by Commissioner Abbott, the commissioners unanimously accepted the proposal of \$251,500 from Davis, Bowen and Friedel to develop detailed building, site, and utility plans and specifications for the new logistical storage facility to be located adjacent to the Fire Training Center on Central Site Lane in Newark. The facility is proposed to be completed in two phases, with phase I to include the building core for vehicular and emergency equipment storage and a potential phase II in the future to include a new fire training tower, classrooms, and additional storage.

Pursuant to the recommendation of Development Review and Permitting Director Jennifer Keener and upon a motion by Commissioner Abbott, the commissioners unanimously adopted Resolution No. 23-06 naming three private lanes within Shore Point Cottage Court on MD Rt. 611 and more specifically identified on Tax Map 26 as Parcel 424 as follows: Adrift Lane, Ashore Lane, and Shore Point Cottage Lane.

The commissioners met with Ms. Keener to review a text amendment application submitted by Attorney Mark Cropper to add a principal permitted use to the C-3 Highway Commercial District to allow multi-family dwelling units as an accessory use to a commercial development, provided that at least 65 percent or more of the net lot area for a given parcel be

developed with a commercial use or structure. Ms. Keener advised that the Planning Commission provided a favorable recommendation to the request, subject to the inclusion of a minimum of 15 percent open space based upon the net lot area of the multi-family use. Commissioner Fiori expressed concern that this could double the density of residential uses within the limited C-3 Zone and does not appear to meet the goals of the Comprehensive Plan. Commissioner Mitrecic noted that this would permit businesses to include employee housing within their commercial projects, which would address a need in northern Worcester County.

Following some discussion, Commissioners Mitrecic and Purnell introduced the text amendment as Bill 23-05 (Zoning – Multi-family dwelling units in the C-3 Highway Commercial District) and agreed to schedule a public hearing on the bill.

The commissioners met with Ms. Keener to discuss the Town of Pocomoke City's proposed draft Annexation Resolution. Ms. Keener informed the commissioners that by virtue of the above-referenced Annexation Resolution, the Town of Pocomoke is proposing to annex approximately 0.803 acre located on the westerly side of Ocean Highway and identified on Tax Map 100 as Parcel 110. Ms. Keener stated that the property proposed for annexation is zoned C-2 General Commercial under County zoning, and the town is proposing to rezone the property to B-2 General Business District zoning upon annexation, with plans to connect a single-family dwelling on the property to the town's public sewer system. Ms. Keener stated that the proposed annexation is consistent with the land uses recommended by the Comprehensive Plan and with existing zoning and land use in the area.

Following some discussion and upon a motion by Commissioner Abbott, the commissioners unanimously agreed to send a letter to the Town of Pocomoke concurring with the rezoning upon annexation of the subject property.

The commissioners reviewed and discussed various board appointments.

Upon a nomination by Commissioner Purnell, the commissioners unanimously agreed to appoint Dr. Ovais Khalid and to reappoint Dr. William Greer, Richard Collins, and Nancy Howard to the Adult Public Guardianship Board.

Pursuant to the recommendation of Procurement Officer Nick Rice in response to a written, detailed spending request from the Pocomoke City Volunteer Fire Company (PCVFC) President Noah King and upon a motion by Commissioner Abbott, the commissioners unanimously agreed to award American Rescue Plan Act funds of \$80,000 to the PCVFC to purchase a fire truck. Mr. Young advised that the commissioners voted to allocate \$1.5 million of ARPA funding to fire and EMS, with the departments to determine their highest priority items. He stated that PCVFC elected to give nearly half of its allocated ARPA funding to the Pocomoke City EMS, and that request will be presented at a later date.

Budget Officer Kim Reynolds provided an update on the Requested FY24 County Operating Budget, which includes a budget surplus of \$350,686. She advised that adjustments were made based on the May 9, 2023 work session and receipt of a revised budget request from the Board of Elections, which reflects an increase of \$74,504.

Commissioner Abbot expressed concern with the salary request within the Fire Marshal's Office for pay parity with the Sheriff's Office. In response to her concerns, Fire Marshal Matt

Owens explained that deputy fire marshals receive the same training and certification through the Police Academy at Wor-Wic Community College as the sheriff's deputies, they are part of the County's active shooter plan, and they serve as back up for County law enforcement agencies.

Commissioner Bertino addressed misconceptions about the requested FY24 Board of Education (BOE) Budget. He stated that the commissioners have requested and not received a five-year expense trend; full-time equivalent trend by position; restricted grants listed with full-time equivalents, objects, and categories; dates of restricted grants; additional breakdown of salaries, including base salaries, extra duty pay, summer school, retirement incentives, and payouts; a list of expenses in Elementary and Secondary School Emergency Relief (ESSER) grants that BOE officials will request be moved to the operating budget at the end of the grant period; line item detail for categories for instructional salaries, special education, student services, health services, fixed charges, or capital planning; and line-item detail for all restricted grants. He stated that the commissioners have received limited information on their request for line-item detail for technology, software, and capital, including vehicles. Commissioner Bertino concluded that, while it is not the purpose of the commissioners to micromanage the BOE, it is their responsibility to see how taxpayer money is being used. He further stated that there is no reason that all functions of government should not be open to the public for taxpayers to be able to see where the money is being spent.

The commissioners answered questions from the press, after which they adjourned to meet again on June 6, 2023.

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OFFICE OF THE
COUNTY COMMISSIONERS

Worcester County

GOVERNMENT CENTER
ONE WEST MARKET STREET • ROOM 1103

SNOW HILL, MARYLAND

21863-1195

WESTON S. YOUNG, P.E.
CHIEF ADMINISTRATIVE OFFICER
CANDACE I. SAVAGE, CGFM
DEPUTY CHIEF ADMINISTRATIVE OFFICER
ROSCOE R. LESLIE
COUNTY ATTORNEY

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ERIC J. FIORI
JOSEPH M. MITRECIC
DIANA PURNELL

PROCLAMATION

WHEREAS, older adults, those most often serving as leaders, mentors, volunteers, and vital and active community members, deserve to be treated with dignity and respect; however, the reality is that elder abuse is a widespread problem. Nearly five million Americans age 65 and older are victims of elder abuse, neglect, or exploitation, and up to 95% of these incidents go unreported; and

WHEREAS, we stand with representatives from the Worcester County Department of Social Services in their efforts to raise awareness and build strong support for elders to prevent abuse, neglect, and exploitation. Together we can end the cycle of elder abuse through education, detection, and intervention.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby proclaim June 2023 as **Elder Abuse Awareness Month** and June 15 as **Elder Abuse Awareness Day** and urge citizens to recognize and report signs of elder abuse.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

Anthony W. Bertino, Jr., President

Madison J. Bunting, Jr., Vice President

Caryn G. Abbott

Eric J. Fiori

Theodore J. Elder

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DIANA PURNELL

COMMENDATION

WHEREAS, Yurani Vargas Francisco of Worcester Technical High School won first place in the Baking and Pastry Arts category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of Miss Vargas Francisco rank her among the top performing career and educational students in the State of Maryland for her creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Yurani Vargas Francisco** for excellence in her academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

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JOSEPH M. MITRECIC
DIANA PURNELL

COMMENDATION

WHEREAS, Christofer Villarreal of Worcester Technical High School won first place in the Computer Programming category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of Mr. Villarreal rank him among the top performing career and educational students in the State of Maryland for his creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Christofer Villarreal** for excellence in his academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.



Anthony W. Bertino, Jr., President

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ERIC J. FIORI
JOSEPH M. MITRECIC
DIANA PURNELL

COMMENDATION

WHEREAS, Ashley Carcamo-Diaz of Worcester Technical High School won first place in the Health Occupations Professional Portfolio category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of Miss Carcamo-Diaz rank her among the top performing career and educational students in the State of Maryland for her creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Ashley Carcamo-Diaz** for excellence in her academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.



Anthony W. Bertino, Jr., President

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OFFICE OF THE
COUNTY COMMISSIONERS

Worcester County

GOVERNMENT CENTER
ONE WEST MARKET STREET • ROOM 1103
SNOW HILL, MARYLAND
21863-1195

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DEPUTY CHIEF ADMINISTRATIVE OFFICER
ROSCOE R. LESLIE
COUNTY ATTORNEY

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ERIC J. FIORI
JOSEPH M. MITRECIC
DIANA PURNELL

COMMENDATION

WHEREAS, Briggs Pugner and David Janney of Worcester Technical High School won first place in the Mobile Robotics Technology category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of these students rank them among the top performing career and educational students in the State of Maryland for their creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Briggs Pugner and David Janney** for excellence in their academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.



Anthony W. Bertino, Jr., President

Madison J. Bunting, Jr., Vice President

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JOSEPH M. MITRECIC
DIANA PURNELL

COMMENDATION

WHEREAS, Cecilia Diehlmann and Catrina Donmoyer of Worcester Technical High School won first place in the Mobile Robotics Technology middle school category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of these students rank them among the top performing career and educational students in the State of Maryland for their creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Cecilia Diehlmann and Catrina Donmoyer** for excellence in their academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

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DIANA PURNELL

COMMENDATION

WHEREAS, Mia Cropper, Kayden Hamby, and Jacob Payne of Worcester Technical High School won first place in the Occupational Health and Safety – Single category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of these students rank them among the top performing career and educational students in the State of Maryland for their creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Mia Cropper, Kayden Hamby, and Jacob Payne** for excellence in their academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

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DIANA PURNELL

COMMENDATION

WHEREAS, Aaliyah Drummond of Worcester Technical High School won first place in the Pin Design middle school category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements Miss Drummond rank her among the top performing career and educational students in the State of Maryland for her creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Aaliyah Drummond** for excellence in her academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

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DIANA PURNELL

COMMENDATION

WHEREAS, Matthew Beck of Worcester Technical High School won first place in the Principles of Engineering-Technology category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of Mr. Beck rank him among the top performing career and educational students in the State of Maryland for his creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Matthew Beck** for excellence in his academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

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DIANA PURNELL

COMMENDATION

WHEREAS, Brandon Miller and Chase Ponton of Worcester Technical High School won first place in the Robotics: Urban Search & Rescue category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of these students rank them among the top performing career and educational students in the State of Maryland for their creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Brandon Miller and Chase Ponton** for excellence in their academic and vocational pursuits.

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JOSEPH M. MITRECIC
DIANA PURNELL

COMMENDATION

WHEREAS, Asher Nichols and Nidhish Gupta of Worcester Technical High School won first place in the Robotics: Urban Search & Rescue middle school category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of these students rank them among the top performing career and educational students in the State of Maryland for their creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Asher Nichols and Nidhish Gupta** for excellence in their academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

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Madison J. Bunting, Jr., Vice President

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DIANA PURNELL

COMMENDATION

WHEREAS, Giana Thomas of Worcester Technical High School won first place in the T-Shirt Design middle school category at the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, the achievements of Miss Thomas rank her among the top performing career and educational students in the State of Maryland for her creativity, innovation, teamwork, critical thinking, and decision-making skills.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Giana Thomas** for excellence in her academic and vocational pursuits.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.

Anthony W. Bertino, Jr., President

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DIANA PURNELL

COMMENDATION

WHEREAS, we commend the Worcester Technical High School (WTHS) instructors and students for representing Worcester County across the State of Maryland and the nation with such excellence that WTHS was honored with a Golden Chapter of Excellence award and a Silver National Chapter of Excellence award during the 2023 Skills USA Maryland State Championships in Baltimore; and

WHEREAS, due to the ongoing, exemplary performance of its instructors and students, WTHS is consistently recognized as a SkillsUSA National Chapter of Distinction.

NOW, THEREFORE, we the County Commissioners of Worcester County, Maryland, do hereby commend **Worcester Technical High School instructors and students** for their outstanding representation of Worcester County at the state and national level.

Executed under the Seal of the County of Worcester, State of Maryland, this 6th day of June, in the Year of Our Lord Two Thousand and Twenty-Three.



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Worcester County Government
One West Market Street | Room 1103 | Snow Hill MD 21863-1195
(410) 632-1194 | (410) 632-3131 (fax) | admin@co.worcester.md.us | www.co.worcester.md.us

MEMORANDUM

TO: Worcester County Commissioners
FROM: Nicholas W. Rice, Procurement Officer
DATE: June 6, 2023
RE: Request to Bid – Ocean Pines Biosolids Dewatering Equipment and Building Design

Attached for your review and approval are proposal documents for contracting for design, bidding, and construction phase services in the Ocean Pines Service Area for the Ocean Pines Wastewater Treatment Plant biosolids dewatering equipment and building design. Once the Commissioners have had the opportunity to review these documents, it is requested that authorization be provided to solicit proposals for these services.

This project is part of a \$4.6 million bond that was approved in February 2022, see attached.

Should you have any questions, please feel free to contact me.

APPROVED

WSY 2/15/22



Worcester County
DEPARTMENT OF PUBLIC WORKS
6113 TIMMONS ROAD
SNOW HILL, MARYLAND 21863

MEMORANDUM

DALLAS BAKER JR., P.E.
DIRECTOR

CHRIS CLASING, P.E.
DEPUTY DIRECTOR

TEL: 410-632-5623
FAX: 410-632-1753

TO: Weston Young, Chief Administrative Officer
Joe Parker, Deputy Chief Administrative Officer
FROM: Dallas Baker, Jr., P.E., Director *Dallas Baker*
DATE: February 10, 2022
SUBJECT: Ocean Pines Bond Projects

DIVISIONS

MAINTENANCE
TEL: 410-632-3766
FAX: 410-632-1753

ROADS
TEL: 410-632-2244
FAX: 410-632-0020

SOLID WASTE
TEL: 410-632-3177
FAX: 410-632-3000

FLEET MANAGEMENT
TEL: 410-632-5675
FAX: 410-632-1753

WATER AND
WASTEWATER
TEL: 410-641-5251
FAX: 410-641-5185

Public Works is requesting the Ocean Pines Waste Water Treatment Plant Belt Filter Press project be advertised for a public hearing in order to include the project in the upcoming bond. The preliminary engineering study estimates the cost of the project at \$4.6 Million dollars including design and construction administration. The estimated impact to sewer debt service (EDUs) will increase the rate by \$7.51 per EDU per quarter. A draft public notice is attached.

The belt press at the Ocean Pines WWTP has been in continuous service since 1996. Due to its age, repairs and parts replacement have become more frequent. In 2016, a one of the high-pressure rollers had to be rebuilt and the press was out of service for 7 months. This led to a difficult solids handling situation at the plant as we relied on drying beds for those 10 months, drying beds that were designed to handle solids from the plant in the 1980s. This was not sufficient and led to years of solids overloading. A similar situation today would take even longer to remedy and recover from. The lesson learned was the plant cannot be without reliable solids removal and dewatering. Parts are still available for the press itself, but at some point this model will no longer be supported by the manufacturer, as they no longer produce sludge dewatering equipment. The press conveyor is also the same age and was manufactured by a company that no longer exists. In March of last year, a roller for the conveyor had to be fabricated by a machine shop, and this will be the case for any future repairs to the conveyor, without which the truck cannot be loaded, making the press useless.

In addition to the age of the equipment, new technologies provide much more efficient dewatering which will be needed as plant flow increases. An almost 30-year-old piece of equipment and technology will not meet the needs of the plant in the future.

cc: Phil Thompson
Candace Savage
Chris Clasing
Gary Serman



Worcester County Government
One West Market Street | Room 1103 | Snow Hill MD 21863-1195
(410) 632-1194 | (410) 632-3131 (fax) | admin@co.worcester.md.us | www.co.worcester.md.us

February 9, 2022

TO: The Daily Times Group and The Ocean City Today Group
FROM: Joseph E. Parker III, Deputy Chief Administrative Officer
SUBJECT: Worcester County Public Hearing Notice of Proposed Change in Zoning

Please print the attached Public Hearing Notice in The Daily Times/Worcester County Times/Ocean Pines Independent and Ocean City Digest/Ocean City Today on March 3, 2022 and March 10, 2022. Thank you.

NOTICE OF PROPOSED PUBLIC WORKS PROJECT OCEAN PINES WASTEWATER TREATMENT PLANT BELT FILTER PRESS FIFTH AND SIXTH TAX DISTRICT WORCESTER COUNTY, MARYLAND

In accordance with the provisions of Section PW 5-307(b) of the Public Works Article of the Code of Public Local Laws of Worcester County, Maryland, the Worcester County Commissioners will hold a public hearing regarding the estimated cost of construction for the Ocean Pines Wastewater Treatment Plant Belt Filter Press project in the Ocean Pines Sanitary Service Area (the Project). The existing belt press at the Ocean Pines Wastewater Treatment Plant was installed in 1996. Despite several major repairs, it is no longer reliable. Newer technologies are available, and this project needs to be completed as an important part of ongoing, long term upgrades to the 50-year old Ocean Pines Water and Wastewater Systems. Total estimated Project cost is \$4.6 million and will be funded by Worcester County Bond. The loan will be funded by a quarterly assessment of approximately \$7.51 per equivalent dwelling unit (EDU) for all customers in the Ocean Pines Sanitary Service Area. For additional information, please contact Director of Public Works Dallas Baker at 410-632-5623. The County Commissioners will hold a

PUBLIC HEARING on Tuesday, March 15, 2022 at 10:45 A.M. in the County Commissioners Meeting Room Room 1101 - Government Center One West Market Street Snow Hill, Maryland 21863

Preliminary engineering specifications and projections which will be entered into record at the public hearing, are on file and available to view electronically by contacting the

Worcester County Department of Public Works, 6113 Timmons Road, ~~Snow Hill,~~ **ITEM 2**
Maryland 21863 Monday through Friday from 7:30 A.M. to 4:00 P.M. (except holidays),
at (410) 632-5623 as well as at www.co.worcester.md.us

THE WORCESTER COUNTY COMMISSIONERS

**Worcester County Administration
1 West Market Street, Room 1103
Snow Hill, Maryland 21863**



REQUEST FOR PROPOSAL

PROJECT:	Ocean Pines Biosolids Dewatering Equipment and Building Design
DEPARTMENT:	Public Works – Water & Wastewater

VENDOR:

NAME:	_____
ADDRESS:	_____

PROPOSAL OPENING:

DATE:	Wednesday, July 12, 2023
TIME:	2:30 PM

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SECTION I: INTRODUCTION**A. PURPOSE**

1. The purpose of this Request for Proposal Document is for Worcester County (“County”) to contract for design, bidding, and construction phase services in the Ocean Pines Service Area for the Ocean Pines Wastewater Treatment Plant biosolids dewatering equipment and building design in conformity with the requirements contained herein (“Proposal Document(s”).

B. CLARIFICATION OF TERMS

1. Firms or individuals that submit a proposal for award of a contract (“Contract”) are referred to as vendors (“Vendors”) in this document. The Vendor that is awarded the Contract is herein referred to as the (“Successful Vendor”).

C. QUESTIONS AND INQUIRES

1. Questions must be addressed in writing to the Worcester County Procurement Officer at nrice@co.worcester.md.us.
2. The last date to submit questions for clarification will be **noon on Monday, July 3, 2023**.
3. Addenda are posted on the County website at <https://www.co.worcester.md.us/> under County Info: Bid Board: at <https://www.co.worcester.md.us/commissioners/bids> at least five calendar days before proposal opening.
4. It is the Vendors responsibly to make sure all addenda are acknowledged in their proposal. Failure to do so could result in the proposal being disqualified.

D. FILLING OUT PROPOSAL DOCUMENTS

1. Use only forms supplied by the County.
2. One unbound original and five bound copies of the proposal form and any required attachments must be submitted in the solicitation and can be submitted in the same envelope unless otherwise instructed.
3. Proposal Documents should be compiled as follows: (1) Cover letter, (2) Form of Proposal, (3) References, (4) Exceptions Document and Signed addenda, if necessary (5) Individual Principal Document, (6) Vendor’s Affidavit of Qualification to Bid, and (7) Non-Collusive Affidavit
4. Where so indicated by the make-up of the Proposal Documents, sums will be expressed in both words and figures, and in the case of a discrepancy between the two, the amount written in words will govern. In the event there is a discrepancy between the unit price and the extended totals, the unit prices will govern.
5. Any interlineation, alteration, or erasure will be initialed by the signer of the Proposal Documents.
6. Each copy of the Proposal Documents will be signed by the person(s) legally authorized to bind the Vendor to a contract, using the legal name of the signer. Proposal Documents submitted by an agent will have a current Power of Attorney attached certifying the agent’s authority to bind the Vendor.
7. Vendor will supply all information and submittals required by the Proposal Documents to constitute a proper and responsible completed Proposal Document package.
8. Any ambiguity in the Proposal Documents as a result of omission, error, lack of clarity or non-compliance by the Vendor with specifications, instructions, and/or all conditions of bidding will be construed in the light most favorable to the County.

E. SUBMISSION OF PROPOSAL DOCUMENTS

1. All copies of the Proposal Documents and any other documents required to be submitted with the Proposal Documents will be enclosed in a sealed envelope. The envelope will be addressed to the Worcester County Commissioners and will be identified with the project name: **OCEAN PINES BIOSOLIDS DEWATERING EQUIPMENT AND BUILDING DESIGN** and the Vendor's name and address. If the Proposal Documents are sent by mail, the sealed envelope will be enclosed in a separate mailing envelope with the notation "SEALED PROPOSAL DOCUMENTS ENCLOSED" on the face thereof.
2. Proposals must be mailed or hand carried to the **Worcester County Administration Office, 1 West Market Street, Room 1103, Snow Hill, MD 21863**, in order to be received **prior** to the announced proposal deadline. *Proposals received after said time or delivered to the wrong location will be returned to the Vendor unopened.*
3. **Proposals are due and will be opened at the time listed on the front of this Proposal Document.**
4. If you are delivering a proposal in person please keep in mind to allow time to get through security and into the Administration Office. It is fully the responsibility of the Vendor to ensure that the proposal is received on time.
5. The County will not speculate as to reasonableness of the postmark, nor comment on the apparent failure of a public carrier to have made prompt delivery of the proposal.
6. Vendors, or their authorized agents, are expected to fully inform themselves as to the conditions, requirements, and specifications before submitting Proposal Documents; failure to do so will be at the Vendor's own risk.
7. A fully executed Affidavit of Qualification to Bid will be attached to each Proposal Document.
8. Minority vendors are encouraged to participate.
9. All Vendor submitted Proposal Documents will be valid for a minimum of sixty days from the date of Proposal Document opening.
10. Electronically mailed proposals are **not** considered sealed proposals and will **not** be accepted.

F. OPENING OF PROPOSALS

1. Proposal Documents received on time will be opened publicly and Vendor's names and total costs will be read aloud for the record.
2. The Contract will be awarded or all Proposal Documents will be rejected within sixty days from the date of the Proposal Document opening.

G. ACCEPTANCE OR REJECTION OF PROPOSALS

1. Unless otherwise specified, the Contract will be awarded to the most responsible and responsive Vendor complying with the provisions of the Proposal Documents, provided the proposal does not exceed the funds available, and it is in the best interest of the County to accept it. The County reserves the right to reject the Proposal Documents of any Vendor who has previously failed to perform properly in any way or complete on time contracts of a similar nature; or a Proposal Document from a Vendor who, investigation shows, is not in a position to perform the Contract; or Proposal Documents from any person, firm, or corporation which is in arrears or in default to the County for any debt or contract.
2. Completed Proposal Documents from Vendors debarred from doing business with the State of Maryland or the Federal Government will not be accepted.

3. In determining a Vendor’s responsibility, the County may consider the following qualifications, in addition to price:
 - a. Ability, capacity, and skill to provide the commodities or services required within the specified time, including future maintenance and service, and including current financial statement or other evidence of pecuniary resources and necessary facilities.
 - b. Character, integrity, reputation, experience and efficiency.
 - c. Quality of past performance on previous or existing contracts, including a list of current and past contracts and other evidence of performance ability.
 - d. Previous and existing compliance with laws and ordinances relating to contracts with the County and to the Vendor’s employment practices.
 - e. Evidence of adequate insurance to comply with Contract terms and conditions.
 - f. Statement of current work load and capacity to perform/provide the Goods and/or Services.
 - g. Explanation of methods to be used in fulfilling the Contract.
 - h. The Vendor, if requested, will be prepared to supply evidence of its qualifications, listed above, and its capacity to provide/perform the Goods and/or Services; such evidence to be supplied within a specified time and to the satisfaction of the County.
4. In determining a Vendor’s responsiveness, the County will consider whether the Proposal Document conforms in all material respects to the Proposal Documents. The County reserves the right to waive any irregularities that may be in its best interest to do so.
5. The County will have the right to reject any and all Proposal Documents, where applicable to accept in whole or in part, to add or delete quantities, to waive any informalities or irregularities in the Proposal Document received, to reject a Proposal Document not accompanied by required Bid security or other data required by the Proposal Documents, and to accept or reject any Proposal Document which deviates from specifications when in the best interest of the County. Irrespective of any of the foregoing, the County will have the right to award the Contract in its own best interests.

H. QUALIFICATIONS

1. The Vendor must be in compliance with the laws regarding conducting business in the State of Maryland.
All Vendors shall provide a copy Certificate of Status from the Maryland Department of Assessments and Taxation, evidencing the Vendor is in good standing with the State of Maryland. See https://sdatcert1.resiusa.org/certificate_net/ for information on obtaining the Certificate of Status. *Certificates of status are not available for trade names, name reservations, government agencies, sole proprietorships, and some other accounts as these are not legal entities and thus are not required for these categories of Vendors.* For more information on the Certificate of Status please see <http://www.dat.state.md.us/sdatweb/COSinfo.html> .
2. Worcester County reserves the right, at its sole discretion, to extend the date this documentation must be provided. The Vendor’s inability to provide this documentation could result in the proposal being rejected.

I. DESCRIPTIVE LITERATURE

1. The proposed descriptive literature fully describing the product bid is what is intended to be included as the price. Failure to do so may be cause for rejection of the proposal.

2. Any items, systems or devices supplied in this proposal that are proprietary in nature relative to maintenance, repair, servicing or updating must be disclosed on the proposal form.

J. NOTICE TO VENDORS

1. Before a Vendor submits the Proposal Documents it will need to become fully informed as to the extent and character of the Goods and/or Services required and are expected to completely familiarize themselves with the requirements of this Proposal Document's specifications. Failure to do so will not relieve the Vendor of the responsibility to fully perform in accordance therewith. No consideration will be granted for any alleged misunderstanding of the material to be furnished or the Services to be performed, it being understood that the submission of a Proposal Document is an agreement with all of the items and conditions referred to herein.

K. PIGGYBACKING

1. Worcester County may authorize, upon request, any governmental entity (hereafter Authorized User) within the County to purchase items under the contract awarded pursuant to this proposal solicitation.
2. All purchase orders issued against the contract by an authorized User shall be honored by the Successful Vendor in accordance with all terms and conditions of this contract.
3. The issuance of a purchase order by an Authorized User pursuant to this provision shall constitute an express assumption of all contractual obligations, covenants, conditions and terms of the contract. A breach of the contract by any particular Authorized User shall neither constitute nor be deemed a breach of the contract as a whole which shall remain in full force and effect, and shall not affect the validity of the contract nor the obligations of the Successful Vendor thereunder respecting the County.
4. The County specifically and expressly disclaims any and all liability for any breach by an Authorized User other than the County and each such Authorized User and Successful Vendor guarantee to save the County, its officers, agents and employees harmless from any liability that may be or is imposed by the Authorized User's failure to perform in accordance with its obligations under the contract.

END OF SECTION

SECTION II: GENERAL INFORMATION**A. ECONOMY OF PROPOSAL**

1. Proposal Documents will be prepared simply and economically, providing straightforward and concise description of the Vendor's capabilities to satisfy the requirements of the Proposal Documents. Emphasis should be on completeness and clarity of content. Elaborate brochures and other representations beyond that sufficient to present a complete and effective Proposal Document are neither required nor desired.

B. PUBLIC INFORMATION ACT (PIA)

1. Worcester County is subject to the Maryland Public Information Act and may be required to release proposal submissions in accordance with the Act.
2. Any materials the Vendor deems to be proprietary or copyrighted must be marked as such; however, the material may still be subject to analysis under the Maryland Public Information Act.
 - a. The Vendor may invoke proprietary information or trade secret protection for submission of any data/material by (1) identifying the data/material in a written description, (2) clearly marking the data/material as proprietary, and (3) providing a written statement detailing the reasons why protection is necessary. The County reserves the right to ask for additional clarification prior to establishing protection.

C. CONTRACT AWARD

1. A written award by the County to the Successful Vendor in the form of a Purchase Order or other contract document will result in a binding Contract without further action by either party. If the Successful Vendor fails or refuses to sign and deliver the Contract and the required insurance documentation, the County will have the right to award to the next responsible and responsive Vendor. Contract will be executed by the Successful Vendor within fourteen calendar days of receipt of the Contract.
2. Proposal Documents and Contracts issued by the County will bind the Vendor to applicable conditions and requirements herein set forth, unless otherwise specified in the Proposal Documents, and are subject to all federal, state, and municipal laws, rules, regulations, and limitations.
3. County personal property taxes ("Taxes") must be on a current basis; if any such Taxes are delinquent, they must be paid before award of Contract. Failure to pay will result in the award of Contract to another Vendor.
4. The County reserves the right to engage in individual discussions and interviews with those Vendors deemed fully qualified, responsible, suitable and professionally competent to provide the required Goods and/or Services should the project size warrant it. Vendors will be encouraged to elaborate on their qualifications, performance data, and staff expertise.

D. AUDIT

1. The Successful Vendor agrees to retain all books, records, and other documents relative to the awarded Contract for five years after final payment, or until audited. The County, its authorized agents, and/or State auditors will have full access to and the right to examine any of said materials during said period.

E. NONPERFORMANCE

1. The County reserves the right to inspect all operations and to withhold payment for any goods not performed or not performed in accordance with the specifications in this Proposal Document.

Errors, omissions or mistakes in performance will be corrected at no cost to the County. Failure to do so will be cause for withholding of payment for that Goods and/or Services. In addition, if deficiencies are not corrected in a timely manner, the County may characterize the Successful Vendor as uncooperative, which may jeopardize future project order solicitations.

F. MODIFICATION OR WITHDRAWAL OF PROPOSAL

1. A Proposal Document may not be modified, withdrawn, or cancelled by the Vendor during the stipulated time period following the time and date designated for the receipt of Proposal Documents, and each Vendor so agrees in submitting Proposal Documents.

G. DEFAULT

1. The Contract may be cancelled or annulled by the County in whole or in part by written notice of default to the Successful Vendor upon non-performance, violation of Contract terms, delivery failure, bankruptcy or insolvency, any violation of state or local laws, or the making of an assignment for the benefit of creditors. An award may then be made to the next most highly rated Vendor, or when time is of the essence, similar commodities and/or service may be purchased on the open market. In either event, the defaulting Vendor (or his surety) will be liable to the County for cost to the County in excess of the defaulted Contract price.
2. If a representative or warranty of either Party to the Contract is false or misleading in any material respect, or if either Party breaches a material provision of the Contract (“Cause”), the non-breaching Party will give the other Party written notice of such cause. If such Cause is not remedied within fifteen calendar days (“Cure Period”) after receipt of such notice, (unless, with respect to those Causes which cannot be reasonably corrected or remedied within the Cure Period, the breaching Party will have commenced to correct or remedy the same within such Cure Period and thereafter will proceed with all due diligence to correct or remedy the same), the Party giving notice will have the right to terminate this Contract upon the expiration of the Cure Period.

H. COLLUSION/FINANCIAL BENEFIT

1. The Vendor certifies that his/her Proposal is made without any previous understanding, agreement, or connection with any person, firm, or corporation making a Proposal Document for the same project; without prior knowledge of competitive prices; and is in all respects fair, without outside control, collusion, fraud, or otherwise illegal action.
2. Upon signing the Proposal Document, Vendor certifies that no member of the governing body of the County, or members of his/her immediate family, including spouse, parents or children, or any other officer or employee of the County, or any member or employee of a Commission, Board, or Corporation controlled or appointed by the County Commissioners has received or has been promised, directly or indirectly, any financial benefit, related to this Proposal Document and subsequent Contract.

I. TAX EXEMPTION

1. In buying products directly from a Vendor, Worcester County is exempt from being *directly* charged Federal excise and Maryland sales tax. A copy of an exemption certificate shall be furnished upon request.
2. According to the Office of the Comptroller of Maryland, a *Contractor is responsible for paying sales tax* on his/her purchases relating to any projects or services and should incorporate it into their proposal.
3. Successful Vendors **cannot** use the County tax exemption to buy materials or products used on County projects.

J. CONTRACT CHANGES

1. No claims may be made by anyone that the scope of the project or that the Vendor's Goods and/or Services have been changed (requiring changes to the amount of compensation to the Vendor or other adjustments to the Contract) unless such changes or adjustments have been made by an approved written amendment (Change Order) to the Contract signed by the Chief Administrative Officer (and the County Commissioners, if required), prior to additional Goods and/or Services being initiated. Extra Goods and/or Services performed without prior, approved, written authority will be considered as unauthorized and at the expense of the Vendor. Payment will not be made by the County.
2. No oral conversations, agreements, discussions, or suggestions, which involve changes to the scope of the Contract, made by anyone including any County employee, will be honored or valid. No written agreements or changes to the scope of the Contract made by anyone other than the Procurement Officer (with the Chief Administrative Officer and/or County Commissioners approval, if required) will be honored or valid.
3. If any Change Order in the Goods and/or Services results in a reduction in the Goods and/or Services, the Vendor will neither have, nor assert any claim for, nor be entitled to any additional compensation for damages or for loss of anticipated profits on Goods and/or Services that are eliminated.

K. ADDENDUM

1. No oral statements of any person will modify or otherwise affect or interpret the meaning of the Contract specifications, or the terms, conditions, or other portions of the Contract. All modifications and every request for any interpretation must be addressed to Worcester County's Procurement Officer and to be given consideration, must be received no later than the last day for questions listed in Section I, Subsection C.2.
2. Any and all interpretations, corrections, revisions, and amendments will be issued by the Procurement Officer to all holders of Proposal Documents in the form of written addenda. Vendors are cautioned that any oral statements made by any County employee that materially change any portion of the Proposal Documents cannot be relied upon unless subsequently ratified by a formal written amendment to the Proposal Document.
3. All addenda will be issued so as to be received at least five days prior to the time set for receipt of Proposal Documents, and will become part of the Contract and will be acknowledged in the Proposal Document form. Failure of any Vendor to receive any such addenda will not relieve said Vendor from any obligation under the Proposal Document as submitted.
4. Vendors are cautioned to refrain from including in their Proposal Document any substitutions which are not confirmed by written addenda. To find out whether the County intends to issue an amendment reflecting an oral statement made by any employee, contact Worcester County's Procurement Officer during normal business hours.
5. The Worcester County Procurement Officer reserves the right to postpone the Proposal Document opening for any major changes occurring in the five-day interim which would otherwise necessitate an Addendum.

L. EXCEPTIONS/ SUBSTITUTIONS

1. Any exceptions or substitutions to the specifications requested should be marked on the proposal form and listed on a separate sheet of paper attached to the proposal.

2. An exception to the specifications may disqualify the proposal. The County will determine if the exception is an essential deviation or a minor item.
3. In the case of a minor deviation, the County maintains the option to award to that Vendor if it determines the performance is not adversely affected by the exception.

M. APPROVED EQUALS

1. In all specifications where a material or article is defined by describing a proprietary product or by using the name of a Vendor or manufacturer, it can be assumed that an approved equal can be substituted.
2. The use of a named product is an attempt to set a particular standard of quality and type that is familiar to the County. Such references are not intended to be restrictive.
3. However, the County shall decide if a product does in fact meet or exceed the quality of the specifications listed in the solicitation. It shall be the responsibility of the Vendor that claims his product is an equal to provide documentation to support such a claim.

N. DELIVERY

1. All items shall be delivered F.O.B. destination and delivery costs and charges included in the proposal unless otherwise stated in the specifications or proposal form.

O. INSURANCE

1. If required by the General Conditions or Terms and Conditions, the Successful Vendor shall provide the County with Certificates of Insurance within ten calendar days of proposal award notification evidencing the required coverage.
2. Successful Vendor must provide Certificates of Insurance before commencing work in connection with the Contract.

P. PROPOSAL EVALUATION

1. Proposal tabulations will be posted on the County website at <https://www.co.worcester.md.us/commissioners/bids>. Click on the Expired Bids & Results tab and find the proposal tabulation for the proposal you are interested in. Proposal tabulations will be posted as soon as reasonably possible after the Proposal opening.

END OF SECTION

SECTION III: GENERAL CONDITIONS**A. DRAWINGS AND SPECIFICATIONS**

1. Should any detail be omitted from the drawings or specifications, or should any errors appear in either, it shall be the duty of the Successful Vendor to notify the County's designated construction inspector.
2. In no case shall the Successful Vendor proceed with the work without notifying and receiving definite instructions from the County. Work wrongly constructed without such notification shall be corrected by the Successful Vendor at his own cost.

B. MATERIALS, SERVICES AND FACILITIES

1. It is understood that, except as otherwise specifically stated in the Proposal Documents, the Successful Vendor will provide and pay for all materials, labor, tools, equipment, water, light, power and transportation, supervision, temporary construction of any nature, and all other services and facilities of any nature whatsoever necessary to execute, complete, and deliver the Work within the specified time.
2. Materials and equipment will be so stored as to insure the preservation of their quality and fitness for the Work. Stored materials and equipment to be incorporated in the Work will be located so as to facilitate prompt inspection.
3. Manufactured articles, materials, and equipment will be applied, installed, connected, erected, used, cleaned and conditioned as directed by the manufacturer.
4. Materials, supplies and equipment will be in accordance with samples submitted by the Successful Vendor and approved by the County.

C. INSPECTION AND TESTING

1. All materials and equipment used in the construction of the Work will be subject to adequate inspection and testing in accordance with generally accepted standards, as required and defined in the Proposal Documents.
2. The County or its representatives may, at any time, enter upon the work and the premises used by the Successful Vendor, and the Successful Vendor shall provide proper and safe facilities to secure convenient access to all parts of the work, and all other facilities necessary for inspection, as may be required.
3. The County will appoint such persons as deemed necessary to properly inspect the materials furnished or to be furnished, and the work done under the contract and to see that the same strictly corresponds with the drawings and specifications. All such materials and workmanship shall be subject to approval of the County. Approval or acceptance of payment shall not be misconstrued as approval of items or work not in conformance with specifications and drawings nor shall it prevent the rejection of said work or materials at any time thereafter during the existence of the contract, should said work or materials be found to be defective, or not in accordance with the requirements of the contract.
4. Work and material will be inspected promptly, but if for any reason should a delay occur, the Successful Vendor shall have no claim for damages or extra compensation.
5. The Successful Vendor shall pay for all inspection costs necessary to complete the work which may be incurred to comply with the requirements of any agency other than the County, such as a railroad, public service utility company, or any other governmental agency or any other agency whose jurisdiction affects the work in any manner unless otherwise specified herein.

D. APPROVAL OF SUBSTITUTION OF MATERIALS

1. Samples of materials shall be submitted by the Successful Vendor for approval before such materials are ordered from the manufacturers or distributors and shall be approved by the County before actual work is begun.
2. It is the intention of these specifications to permit all vendors bidding on this work to secure the fullest amount of competition on the various materials and specialties names herein. Wherever a material or article is defined by describing a proprietary product or by using the name of a vendor or manufacturer, the term or approved equal shall be presumed to be implied unless otherwise stated.

E. PROTECTION OF WORK, PROPERTY AND PERSONS

1. Successful Vendor will be responsible for initiating, maintaining and supervising all safety precautions and programs in connection with the Work. Successful Vendor will take all necessary precautions and programs in connection with the Work. Successful Vendor will take all necessary precautions for the safety of, and will provide the necessary protection to prevent damage, injury or loss to, all employees on the Work and other persons who may be affected thereby, all the Work and all materials or equipment to be incorporated therein, whether in storage on off the site, and other property at the site or adjacent thereto, including trees, shrubs, lawns, walks, pavements, roadways, structures and utilities not designated for removal, relocation or replacement in the course of construction.
2. Successful Vendor will comply with all applicable laws, ordinances, rules, regulations and orders of any public body having jurisdiction. Successful Vendor will erect and maintain, as required by the conditions and progress of the Work, all necessary safeguards for safety and protection. Successful Vendor will notify owners of adjacent utilities when progress of the Work may affect them. The Successful Vendor will remedy all damage, injury or loss to any property caused, directly or indirectly, in whole or in part, by Successful Vendor, any Subcontractor or anyone directly or indirectly employed by any of them or anyone for whose acts any of them be liable.
3. In emergencies affecting the safety of persons or the Work or property at the site or adjacent thereto, the Successful Vendor, without special instruction or authorization from the County, will act to prevent threatened damage, injury or loss. Successful Vendor will give the County prompt Written Notice of any significant changes in the Work or deviations from the Proposal Documents caused thereby, and a Change Order will thereupon be issued covering the changes and deviations involved.

F. BARRICADES, DANGER, WARNING AND DETOUR SIGNS

1. The Successful Vendor shall provide, erect and maintain all necessary barricades, sufficient red lights, flares, danger signals and signs, provide a sufficient number of watchmen and take all necessary precautions for the protection of the work and safety of the public.

G. LICENSES AND PERMITS

1. The Successful Vendor shall have all necessary licenses required to do the work and give all notices and obtain and pay all necessary permits required by local laws and regulations for building.
2. State and Federal permits (if applicable) to undertake work have been obtained by the County and accompany these specifications.

H. SUPERVISION

1. The Successful Vendor shall maintain, at all times during the progress of work, a competent and experienced supervisor who shall represent the Successful Vendor, and all directions given to him shall be binding. Important decisions regarding directions, if requested by the supervisor, shall be confirmed in writing.
2. Supervision by the County or its representative does not relieve the Successful Vendor of responsibility for defective work executed under the direct control of the Successful Vendor. Responsibility for defective work rests upon the Successful Vendor, whether discovered by the County prior to final payment or subsequent thereto.

I. CLEAN UP

1. Upon completion of the items within a given location as specified and before monthly estimates will be paid, the construction area and all other areas occupied by the Successful Vendor during the construction of said Contract shall be cleaned of all surplus and discarded materials, bracing, forms, rubbish and temporary structures that were placed there by the Successful Vendor.
2. Disposal of the aforementioned shall be the responsibility of the Successful Vendor.

J. CHANGES IN WORK

1. The County, without invalidating the contract, may order extra work or make changes by altering, adding or deducting from the work with the contract sum being adjusted accordingly.
2. All such work shall be executed under the conditions of the original contract, except that any claim for the extension of time caused thereby shall be adjusted at the time of ordering such change.
3. The value of any such extra work or change shall be determined in one or more of the following ways:
 - a. By estimate and acceptance of lump sum.
 - b. By unit prices named in the contract or subsequently agreed upon.

K. TIME FOR COMPLETION

1. The Work contemplated under this Contract shall be considered as continuous and be completed within the timeframe(s) stated in Section IV of this Proposal Document.
2. The Successful Vendor will be allowed to work eight hours per day, Monday through Friday, except for holidays, fifty-two weeks per year.
3. The Successful Vendor will not be permitted to work on holidays observed by Worcester County or the State of Maryland or on Sundays unless otherwise authorized in writing.
4. In case of an emergency which may require that work be done on Saturdays, Sundays, and Holidays, the Successful Vendor shall request permission of the County to do so. If, in the opinion of the County, the emergency is bonafide, permission may be granted to the Successful Vendor to work such hours as may be determined are necessary by the County. Also, if in the opinion of the County a bonafide emergency exists, the Successful Vendor may be directed to work such hours as may be necessary whether or not the Successful Vendor requests permission to do so.
5. The Successful Vendor shall pay the County for all costs incurred for inspection services required for work permitted during holidays, weekends or in excess of eight hours per day.

L. LIQUIDATED DAMAGES

1. If the Successful Vendor shall fail to start and complete the project within the time frame stated above, the County shall assess liquidated damages in the amounts listed below per calendar day for each and every day the Successful Vendor fails to complete the contract.

<u>Amount of Contract</u>	<u>Liquidated Damages per Day</u>
Less than \$10,000	\$100.00
\$10,000 or less than \$100,000	\$250.00
\$100,000 or less than \$500,000	\$750.00
\$500,000 or more	\$1,000.00
Or will be based on actual cost to the County, whichever is greater.	

2. The designated County project manager reserves the option to extend the scheduled completion date or waive the liquidated damages clause in its entirety if he is of the opinion that extenuating circumstances deemed such action appropriate.

M. CORRECTION OF WORK

1. The Successful Vendor will promptly remove from the premises all Work rejected by the County for failure to comply with the Proposal Documents, whether incorporated in the construction or not, and the Successful Vendor will promptly replace and re-execute the Work in accordance with the Proposal Documents and without expense to the County and will bear the expense of making good all Work of other Vendors destroyed or damaged by such removal or replacement.
2. All removal and replacement Work will be done at the Successful Vendor's expense. If the Successful Vendor does not act to remove such rejected Work within ten days after receipt of Written Notice, the County may remove such Work and store the materials at the expense of the Successful Vendor.

N. CONSTRUCTION SAFETY AND HEALTH STANDARDS

1. It is a condition of this contract, and shall be made a condition of each sub-contract entered into pursuant to this contract, that the Successful Vendor and any sub-contractor shall not require any laborer or mechanic employed in performance of the contract to work in surroundings or under working conditions which are unsanitary, hazardous, or dangerous to his health or safety, as determined under construction safety and health standards (Title 29, Code of Federal Regulations, Part 1926, formerly Part 1518, as revised from time to time, promulgated by the United States Secretary of Labor, in accordance with Section 107 of the Contract Work Hours and Safety Standard Act.) (83 Stat. 96).
2. Failure of Worcester County to inform the Successful Vendor of safety violations will not release the Successful Vendor of his responsibilities.

O. PERFORMANCE AND PAYMENT BONDS

1. The Successful Vendor will be required to provide the County with a Performance Bond and Payment Bond if the total Contract amount exceeds \$100,000, each in the amount of one hundred percent of the Contract Price, with a corporate surety approved by the County for the faithful performance of the Contract.
2. The Successful Vendor will within fourteen calendar days after the receipt of the Contract furnish the County with a Performance Bond and Payment Bond in penal sums equal to the amount of the Contract Price, conditioned upon the performance by the Successful Vendor of all undertakings,

covenants, terms, conditions and agreements of the Proposal Documents, and upon the prompt payment by the Successful Vendor to all persons supplying labor and materials in the prosecution of the Work provided by the Proposal Document. Such Bonds will be executed by the Successful Vendor and corporate bonding company licensed to transact such business in the state in which the Work is to be performed and named on the current list of "Surety Companies Acceptable on Federal Bonds" as published in the Circular Number 570. The expense of these Bonds will be borne by the Successful Vendor. If at any time a surety on any such Bond is declared bankrupt or loses its right to do business in the State of Maryland or is removed from the list of surety companies accepted on federal bonds, Successful Vendor will within ten calendar days after notice from the County to do so, substitute an acceptable Bond(s) in such form and sum and signed by such other surety or sureties as may be satisfactory to the County.

P. GUARANTEE

1. The Successful Vendor shall furnish the County with a one-year guarantee of workmanship and materials, dating from time of acceptance of the project and shall make good any defects which may occur during that period.
2. If any special guarantees in excess of the one-year period are specified by the manufacturer, these guarantees shall take precedence over the one-year period guarantee.
3. Upon completion of work, and before final payment or release of retainage, the Successful Vendor shall submit, and obtain from each subcontractor, material supplier and equipment manufacture general warranties and a notarized asbestos free guarantee.

END OF SECTION

SECTION IV: PROPOSAL SPECIFICATIONS

A. SCOPE

1. The County is seeking proposals from qualified Consulting Engineering firms for design, bidding, and construction phase services in the Ocean Pines Service Area for the Ocean Pines Wastewater Treatment Plant biosolids dewatering equipment and building design in accordance with the terms and conditions and specifications set forth in this solicitation.

B. CONTRACT PRICING

1. Pricing must include all labor, materials, tools, and equipment to perform Work.
2. Pricing will not change during the Contract Period.

C. BACKGROUND

1. The Worcester County Commissioners are proposing to have the biosolids dewatering equipment and building replaced. The project is outlined in a Preliminary Engineering Report prepared by the Engineering firm George, Miles, and Buhr LLC in June 2021 (please see attachment).
2. This project will include the construction of the new sludge buffer tank, the provision of sludge storage/transport container, and the site piping requirements necessary to connect the proposed system to the existing facility.
3. This project will include necessary electrical improvements to connect the proposed equipment to the facility's electrical service and emergency power, and the facility's SCADA system for remote monitoring. Payment requests, plans, specifications, bidding standards, site signage, etc.

D. SUMMARY

1. The Successful Vendor will develop construction plans and specifications, obtain all necessary permits, assist in construction contractor solicitation through the competitive sealed bid process, and provide construction phase services for the Biosolids Dewatering Equipment and Building Design to the Ocean Pines Wastewater Treatment Plant. The following specific tasks are required:
 - a. DESIGN PHASE SERVICES
 - i. Review the Preliminary Engineering Report and confirm details needed to design the system
 - ii. Schedule and attend a kick-off meeting with County staff to finalize the scope of the project and discuss project details and schedule.
 - iii. Coordinate with County staff on all equipment and appurtenances needed to connect to County SCADA system SCADA System.
 - iv. Obtain needed background information from on-site survey and aerial photography to design the wastewater collection system and pump station.
 - v. Identify and address any wetlands and floodplain issues. The proposed site in the PER is located in a marked wetland area but further site evaluation is required. Public Works is open to placement of the new equipment and building at alternative locations located on the wastewater treatment property should they be identified by the successful vendor. The selected consultant shall survey the proposed location provided, or any other proposed building site, and verify elevations prior to design to ensure all controls are a minimum of two (2) feet above the floodplain (Based on NAVD 1988) and that no additional mitigation is required.

- vi. Coordinate a geotechnical consultant to obtain soil borings for proposed location of the building site to confirm suitable subsurface conditions exist to support the equipment and building.
 - vii. Include design and permitting services for the Biosolids Dewatering Building.
 - viii. Prepare plats for any additional easements or right-of-way needed to accommodate proposed design.
 - ix. Design documents (Plans and Specifications) shall be submitted for review at the 30% (preliminary), 90% (pre-final) and final design phase
 - x. At the 90% design point, prepare and submit an application to MDE for the needed construction permit
 - xi. Concurrently, obtain the needed approvals for Erosion and Sediment Control, Storm Water Management as well as the required General Permit for Storm Water During Construction
 - xii. Prepare a cost estimate for the project at each submittal stage.
 - xiii. Complete the final design by addressing regulatory and staff comments and provide three copies of the final construction plans and specifications to the County for bidding. Additionally, provide the documents in Adobe Acrobat form for electronic distribution to Contractors
- b. BIDDING PHASE SERVICES
- i. Attend a pre-bid meeting with construction contractors, record and distribute meeting minutes.
 - ii. Respond to contractor requests for information.
 - iii. Assist in the creation of addendums
 - iv. Review contractor bid packages, tabulate bids, provide written recommendation for award of construction contract.
 - v. Check contractor suitability, ensure contractor is responsive and responsible bidder, including but not limited to checking for any suspension and debarment issues.
 - vi. Submit bid package and recommendation of award to funding agency for concurrence.
 - vii. Provide value engineering recommendations in cases where bids come in higher than construction funding available.
 - viii. Assist in value engineering negotiations with bidders as needed.
- c. CONSTRUCTION PHASE SERVICES
- i. Chair preconstruction meeting with successful contractor, record and distribute meeting minutes
 - ii. Review of project submittals from the contractor
 - iii. Respond to Requests for Information
 - iv. Review of the project schedule
 - v. Chair monthly progress meetings and providing meeting minutes
 - vi. Review contractor pay requests and make recommendations for payment
 - vii. Prepare and submit payment reimbursement request to funding agencies
 - viii. Conduct on-site conformational survey of critical elevations (i.e. pipe inverts, bottom elevation, sewer manhole inverts, etc.). Provide flood elevation certificate to comply with FIRM Flood maps. Identify any equipment installed at the incorrect elevation.

- ix. Prepare as-built drawings based on contractor prepared red line drawings.
- x. Overseeing equipment start-up and building walk through.
- xi. Scheduling and attending the final inspection of the construction, including preparation of the final punch list
- xii. Certifying project completion and providing final construction certification to the Maryland Department of the Environment
- xiii. Consultant shall provide full time inspection services and include the qualifications of the proposed construction inspector

E. GENERAL REQUIREMENTS

- 1. The Successful Vendor must be licensed to perform Work in the state of Maryland.

F. PROPOSAL CONTENT

- 1. Proposals shall include the following information at a minimum:
 - a. General Description of the Firm, including the office responsible for completion of the work
 - b. Approach to completion of this project
 - c. Management and Staffing Plan to identify the key personnel assigned to the project
 - d. Qualifications of the firm, including specific qualifications of the Project Manager, Inspector, and key personnel
 - e. Quality Control program description
 - f. References for similar projects
 - g. Cost proposal as described in the Proposal Form
 - h. Schedule of completion including major milestones of Percent Complete (30%, 60%, 90%, and 100%), Design Phase Surveying, Site location, Building Design and Layout, and Permitting in Microsoft Project gant chart format or equivalent. Highlight any critical path items

G. PRE-PROPOSAL CONFERENCE

- 1. A pre-proposal meeting will be held on _____ at the Worcester County DPW - Water Wastewater facility, located at 1000 Shore Lane, Berlin, MD 21811.

H. ATTACHMENTS

- 1. Biosolids Dewatering Preliminary Engineering Report – June 2021

I. PAYMENT

- 1. The County will make payment(s) to the Successful Vendor within thirty calendar days from the receipt of a proper invoice for approved and accepted work performed.
- 2. Unless otherwise noted, **all additional charges shall be included in the price quoted.**
 - a. This includes delivery, shipping, and any other materials (proofs, paper, etc.) needed to successfully complete the project according to the terms described.
 - b. The County will not be responsible for any costs incurred by any vendor in preparing and submitting a proposal.
- 3. Successful Vendor agrees to complete any necessary vendor paperwork as required by the County.

J. QUESTIONS

- 1. The last day for questions is listed under Section I, Subsection C.2.

K. AWARD

1. The County intends to award to the Vendor whose Completed Proposal Documents represents the best value to the County.

END OF SECTION

SECTION V: EVALUATION AND SELECTION PROCESS

A. EVALUATION

1. All Vendors are advised that in the event of a receipt of adequate number of Proposal Documents which, in the opinion of the County, require no clarification and/or supplementary information, such Proposal Documents may be evaluated without discussion. Hence, Proposal Documents should be initially submitted on the most complete and favorable terms which Vendors are capable of offering the County. Proposal Documents will be evaluated using the following criteria:

Weighting Factor	Criterion
25%	Qualifications of the organization
25%	Vendor's experience on similar 2-3 MGD Wastewater Treatment Facility projects
20%	Vendor's organizational capacity to meet the demands of the RFP specifications
10%	Vendor's professional references
20%	Vendor's overall fee schedule and related expenses

2. Each Vendor will be rated for each criterion on a scale of zero to four as described below.

Unacceptable	0
Poor	1
Fair	2
Good	3
Superior	4

- a. A Vendor's final grade will be the sum of each criterion's rating multiplied by the weighting factor listed above.
3. After identifying the short list of the most qualified Vendor(s) based on the evaluation criteria, representative(s) may be required to clarify their Proposals by making individual presentations to the evaluation committee.
4. The County may enter into negotiations with Vendors and invite best and final offers as deemed to be in the best interest of the County. Negotiations may be in the form of face-to-face, telephone, facsimile, e-mail or written communications, or any combination thereof, at the County's sole discretion.
5. Vendors are strongly advised not to prepare their Proposal submissions based on any assumption or understanding that negotiations will take place. Vendors are advised to respond to this Request for Proposals fully and with forth-rightness at the time of Proposal submission.
6. Vendors are strongly cautioned not to contact elected officials or members of the evaluation committee. All questions and comments should be directed through the Purchasing Department. Inappropriate efforts to lobby or influence individuals involved in this selection may result in dismissal from further consideration, at the County's sole discretion.

END OF SECTION

THIS AND PREVIOUS SECTIONS, OTHER THAN THE COVER PAGE, DO NOT NEED TO BE RETURNED WITH SUBMITTAL

FORM OF PROPOSAL

To whom it may concern:

We hereby submit our Proposal Documents for “OCEAN PINES BIOSOLIDS DEWATERING EQUIPMENT AND BUILDING DESIGN” as indicated in the Proposal Documents. Having carefully examined the Proposal Documents and having received clarification on all items of conflict or upon which any doubt arose, the undersigned hereby requests consideration of our Vendor for award of the referenced Proposal.

ITEM	DESCRIPTION	EXTENDED PRICE
1	Design Phase Services	
2	Bidding Phase Services	
3	Construction Phase Services	
TOTAL		

HOURLY RATE FOR INSPECTION AND RPR SERVICES \$ _____/HOUR

The Vendor agrees that the proposal will be good for at least sixty (60) days unless otherwise indicated in the proposal specifications.

Is your company currently involved in any active litigation? (Yes)____ (No) _____ CHECK One.

Have you included your certificate of good standing with the State of Maryland? (See Section I, Subsection H.1 for more information.) (Yes)____ (No) _____ CHECK One.

Is your company currently involved in any mergers or acquisitions? (Yes)____ (No) _____ CHECK One.

Has your organization compiled your Completed Proposal Document as per Section I, subsection D.3 and in accordance with the Proposal Specifications Section of this Proposal Document?
(Yes)____ (No) _____ CHECK One

NOTE: THIS PROPOSAL FORM MUST BE SIGNED BY AN OFFICER OF YOUR COMPANY OR AN AUTHORIZED AGENT FOR THIS PROPOSAL TO BE CONSIDERED VALID BY THE COUNTY.

Sign for Identification

Printed Name

Title

Email

REFERENCES

List three references for which the Vendor has provided Goods/Services similar to those requested in the Proposal Document within the last 12-36 months. Include contact name, address, telephone number, email address and services provided.

Company Name:		Company Name:	
Type of Project:		Type of Project:	
Address:		Address:	
Town, State, Zip Code:		Town, State, Zip Code:	
Contact Person:		Contact Person:	
Telephone Number:		Telephone Number:	
Email:		Email:	
Date of Service:		Date of Service:	
Company Name:			
Type of Project:			
Address:			
Town, State, Zip Code:			
Contact Person:			
Telephone Number:			
Email:			
Date of Service:			

Sign for Identification

Printed Name

EXCEPTIONS

The undersigned hereby certifies that, except as listed below, or on separate sheets attached hereto, the enclosed Completed Proposal Document covers all items as specified.

EXCEPTIONS:

(If none, write none) _____

How did you hear about this solicitation?

- Worcester County's Website
- eMaryland Marketplace Advantage (eMMA)
- Newspaper Advertisement
- Direct email
- Other _____

The vendor hereby acknowledges receipt of the following addenda.

<u>Number</u>	<u>Date</u>	<u>Initials</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____

Sign for Identification

Printed Name

INDIVIDUAL PRINCIPAL

Vendor Name: _____

Signed By: _____ In the presence of: _____

Address of Vendor: _____ Town, State, Zip _____

Telephone No.: _____ Fax: _____ Email: _____

CO-PARTNERSHIP PRINCIPAL

Name of Co-Partnership: _____

Address: _____ Town, State, Zip

Telephone No.: _____ Fax: _____

Signed By: _____ In the presence of: _____

Partner

Witness

Signed By: _____ In the presence of: _____

Partner

Witness

Signed By: _____ In the presence of: _____

Partner

Witness

CORPORATE PRINCIPAL

Name of Corporation: _____

Address: _____ Town, State, Zip

Telephone No.: _____ Fax:

Signed By: _____ In the presence of: _____

President

Witness

Attest: _____

Corporate Secretary

Affix Corporate Seal

VENDOR’S AFFIDAVIT OF QUALIFICATION TO BID

I HEREBY AFFIRM THAT:

I, _____ am the _____
(Printed Name) (title)
and the duly authorized representative of the Vendor of
_____ whose address is
(name of corporation)

_____ and that I possess the legal authority to make this affidavit on behalf of myself and the Vendor for which I am acting.

Except as described in paragraph 3 below, neither I nor the above Vendor, nor to the best of my knowledge and of its officers, directors or partners, or any of its employees directly involved in obtaining contracts with the State or any county, bi-county or multi-county agency, or subdivision of the State have been convicted of, or have pleaded nolo-contendere to a charge of, or have during the course of an official investigation or other proceeding admitted in writing or under oath acts or omissions which constitute, bribery, attempted bribery, or conspiracy to bribe under the provisions of Article 27 of the Annotated Code of Maryland or under the laws of any state or federal government (conduct prior to July 1, 1977 is not required to be reported).

(State “none” or, as appropriate, list any conviction, plea or admission described in paragraph 2 above, with the date, court, official or administrative body, the individuals involved and their position with the Vendor, and the sentence or disposition, if any.)

I acknowledge that this affidavit is to be furnished to the County, I acknowledge that, if the representations set forth in this affidavit are not true and correct, the County may terminate any Contract awarded and take any other appropriate action. I further acknowledge that I am executing this affidavit in compliance with section 16D of Article 78A of the Annotated Code of Maryland, which provides that certain persons who have been convicted of or have admitted to bribery, attempted bribery or conspiracy to bribe may be disqualified, either by operation of law or after a hearing, from entering into contracts with the State or any of its agencies or subdivisions.

I do solemnly declare and affirm under the penalties of perjury that the contents of this affidavit are true and correct.

Sign for Identification

Printed Name

NON-COLLUSIVE AFFIDAVIT

_____ being first duly sworn,
deposes and says that:

1. He/she is the _____, (Owner, Partner, Officer, Representative or Agent) of _____, the Vendor that has submitted the attached Proposal Documents;
2. He/she is fully informed respecting the preparation and contents of the attached Proposal Document and of all pertinent circumstances respecting such Proposal Documents;
3. Such Proposal Document is genuine and is not a collusive or sham Proposal Document;
4. Neither the said Vendor nor any of its officers, partners, owners, agents, representatives, employees or parties in interest, including this affiant, have in any way colluded, conspired, connived or agreed, directly or indirectly, with any other Vendor, firm, or person to submit a collusive or sham Proposal Document in connection with the Work for which the attached Proposal Document has been submitted; or to refrain from bidding in connection with such Work; or have in any manner, directly or indirectly, sought by agreement or collusion, or communication, or conference with any Vendor, firm, or person to fix the price or prices in the attached Proposal Document or of any other Vendor, or to fix any overhead, profit, or cost elements on the Proposal Document price or the Proposal Document price of any other Vendor, or to secure through any collusion, conspiracy, connivance, or unlawful agreement any disadvantage against (Recipient), or any person interested in the Work;
5. The price or prices quoted in the attached Proposal Document are fair and proper and are not tainted by any collusion, conspiracy, connivance, or unlawful agreement on the part of the Vendor or any other of its agents, representatives, owners, employees or parties in interest, including this affiant.

Signed, sealed and delivered in the presence of:

Witness

By: _____
Signature

Witness

Printed Name

Title

EXHIBIT A

WORCESTER COUNTY MARYLAND
STANDARD TERMS AND CONDITIONS

The provisions below are applicable to all Worcester County (“County”) contracts. These provisions are not a complete agreement. These provisions must be attached to an executed document that identifies the work to be performed, compensation, term, incorporated attachments, and any special conditions (“Contract”). If the Standard Terms and any other part of the Contract conflict, then the Standard Terms will prevail.

1. **Amendment.** Amendments to the Contract must be in writing and signed by the parties.
2. **Bankruptcy.** If a bankruptcy proceeding by or against the Contractor is filed, then:
 - a. The Contractor must notify the County immediately; and
 - b. The County may cancel the Contract or affirm the Contract and hold the Contractor responsible for damages.
3. **Compliance with Law.** Contractor must comply with all applicable federal, state, and local law. Contractor is qualified to do business in the State of Maryland. Contractor must obtain, at its expense, all licenses, permits, insurance, and governmental approvals needed to perform its obligations under the Contract.
4. **Contingent Fee Prohibition.** The Contractor has not directed anyone, other than its employee or agent, to solicit the Contract and it has not promised to pay anyone a commission, percentage, brokerage fee, contingent fee, or other consideration contingent on the making of the Contract.
5. **Counterparts and Signature.** The Contract may be executed in several counterparts, each of which may be an original and all of which will be the same instrument. The Contract may be signed in writing or by electronic signature, including by email. An electronic signature, a facsimile copy, or computer image of the Contract will have the same effect as an original signed copy.
6. **Exclusive Jurisdiction.** All legal proceedings related to this Contract must be exclusively filed, tried, and maintained in either the District Court of Maryland for Worcester County, Maryland or the Circuit Court of Worcester County, Maryland. The parties expressly waive any right to remove the matter to any other state or federal venue and waive any right to a jury trial.
7. **Force Majeure.** The parties are not responsible for delay or default caused by fire, riot, acts of God, County-declaration-of-emergency, or war beyond their reasonable control. The parties must make all reasonable efforts to eliminate a cause of delay or default and must, upon cessation, diligently pursue their obligations under the Contract.
8. **Governing Law.** The Contract is governed by the laws of Maryland and the County.
9. **Indemnification.** The Contractor must indemnify the County and its agents from all liability, penalties, costs, damages, or claims (including attorney’s fees) resulting from personal injury, death, or damage to property that arises from or is connected to the performance of the work or failure to perform its obligations under the Contract. All indemnification provisions will survive the expiration or termination of the Contract.

10. Independent Contractor.

- a. Contractor is an “Independent Contractor”, not an employee. Although the County may determine the delivery schedule for the work and evaluate the quality of the work, the County will not control the means or manner of the Contractor’s performance.
- b. Contractor is responsible for all applicable taxes on any compensation paid under the Contract. Contractor is not eligible for any federal Social Security, unemployment insurance, or workers’ compensation benefits under the Contract.
- c. Contractor must immediately provide the County notice of any claim made against Contractor by any third party.

11. Insurance Requirements.

- a. Contractor must have Commercial General Liability Insurance in the amounts listed below. The insurance must include coverage for personal injury, discrimination, and civil rights violation claims. All insurance must name County, its employees, and agents as “ADDITIONAL INSURED”. A copy of the certificate of insurance must be filed with the County before the Contract is executed, providing coverage in the amount of \$1,000,000 per occurrence, \$2,000,000 general aggregate, and \$500,000 for property damage.
- b. Contractor must have automobile insurance on all vehicles used in the Contract to protect Contractor against claims for damages resulting from bodily injury, including wrongful death, and property damage that may arise from the operations in connection with the Contract. All insurance must name County, its employees, and agents as “ADDITIONAL INSURED”.
- c. Contractor must provide the County with a certification of Workers’ Compensation Insurance, with employer’s liability in the minimum amount required by Maryland law in effect for each year of the Contract.
- d. All insurance policies must have a minimum 30 days’ notice of cancellation. The County must be notified immediately upon cancellation.
- e. When insurance coverage is renewed, Contractor must provide new certificates of insurance prior to expiration of current policies.

12. Nondiscrimination. Contractor must not discriminate against any worker, employee, or applicant because of religion, race, sex, age, sexual orientation, physical or mental disability, or perceived disability. This provision must be incorporated in all subcontracts related to the Contract.

13. Ownership of Documents; Intellectual Property.

- a. All documents prepared under the Contract must be available to the County upon request and will become the exclusive property of the County upon termination or completion of the services. The County may use the documents without restriction or without additional compensation to the Contractor. The County will be the owner of the documents for the purposes of copyright, patent, or trademark registration.
- b. If the Contractor obtains, uses, or subcontracts for any intellectual property, then it must provide an assignment to the County of ownership or use of the property.
- c. The Contractor must indemnify the County from all claims of infringement related to

the use of any patented design, device, materials, or process, or any trademark or copyright, and must indemnify the County, its officers, agents, and employees with respect to any claim, action, costs, or infringement, for royalties or user fees, arising out of purchase or use of materials, construction, supplies, equipment, or services covered by the Contract.

14. **Payments.** Payments to the Contractor under the Contract will be within 30 days of the County's receipt of a proper invoice from the Contractor. If an invoice remains unpaid 45 days after the invoice was received, interest will accrue at 6% per year.
15. **Records.** Contractor must maintain fiscal records relating to the Contract in accordance with generally accepted accounting principles. All other relevant records must be retained by Contractor and kept accessible for at least three years after final payment, termination of the Contract, or until the conclusion of any audit, controversy, or litigation related to the Contract. All subcontracts must comply with these provisions. County may access all records of the Contractor related to the Contract.
16. **Remedies.**
 - a. **Corrections of errors and omissions.** Contractor must perform work necessary to correct errors and omissions in the services required under the Contract, without undue delays and cost to the County. The County's acceptance will not relieve the Contractor of the responsibility of subsequent corrections of errors.
 - b. **Set-off.** The County may deduct from any amounts payable to the Contractor any back-charges, penalties, or damages sustained by the County, its agents, or employees caused by Contractor's breach. Contractor will not be relieved of liability for any costs caused by a failure to satisfactorily perform the services.
 - c. **Cumulative.** These remedies are cumulative and without waiver of any others.
17. **Responsibility of Contractor.**
 - a. The Contractor must perform the services with the standard of care, skill, and diligence normally provided by a Contractor in the performance of services similar the services.
 - b. Notwithstanding any review, approval, acceptance, or payment for the services by the County, the Contractor will be responsible for the accuracy of any work, design, drawings, specifications, and materials furnished by the Contractor under the Contract.
 - c. If the Contractor fails to conform with subparagraph (a) above, then it must, if required by the County, perform at its own expense any service necessary for the correction of any deficiencies or damages resulting from the Contractor's failure. This obligation is in addition to any other remedy available to the County.
18. **Severability/Waiver.** If a court finds any term of the Contract to be invalid, the validity of the remaining terms will not be affected. The failure of either party to enforce any term of the Contract is not a waiver by that party.
19. **Subcontracting or Assignment.** The Contractor may not subcontract or assign any part of the Contract without the prior written consent of the County. The County may withhold consent for any reason the County deems appropriate.

20. **Termination.** If the Contractor violates any provision of the Contract, the County may terminate the Contract by written notice. All finished or unfinished work provided by the Contractor will, at the County's option, become the County's property. The County will pay the Contractor fair compensation for satisfactory performance that occurred before termination less the amount of damages caused by the Contractor's breach. If the damages are more than the compensation payable to the Contractor, the Contractor will remain liable after termination and the County can affirmatively collect damages.
21. **Termination of Contract for Convenience.** Upon written notice, the County may terminate the Contract when the County determines termination is in the County's best interest. Termination for convenience is effective on the date specified in the County's written notice. The County will pay for reasonable costs allocable to the Contract for costs incurred by the Contractor up to the date of termination. But the Contractor will not be reimbursed for any anticipatory profits that have not been earned before termination.
22. **Termination of Multi-year Contract.** If funds are not available for any fiscal period of the Contract after the first fiscal period, then the Contract will be terminated automatically as of the beginning of unfunded fiscal period. Termination will discharge the Contractor and the County from future performance of the Contract, but not from their rights and obligations existing at the time of termination.
23. **Third Party Beneficiaries.** The County and Contractor are the only parties to the Contract and are the only parties entitled to enforce its terms. Nothing in the Contract gives any benefit or right to third persons unless individually identified by name and expressly described as intended beneficiaries of the Contract.
24. **Use of County Facilities.** Contractor may only County facilities that are needed to perform the Contract. County has no responsibility for the loss or damage to Contractor's personal property which may be stored on County property.
25. **Whole Contract.** The Contract, the Standard Terms, and attachments are the complete agreement between the parties and supersede all earlier agreements, proposals, or other communications between the parties relating to the subject matter of the Contract.

Full Engineering Report available on request

OCEAN PINES WASTEWATER TREATMENT PLANT
WORCESTER COUNTY, MARYLAND

BIOSOLIDS DEWATERING PRELIMINARY ENGINEERING
REPORT



PREPARED FOR:
WORCESTER COUNTY

JUNE 2021

GMB FILE NO. 200155

BIOSOLIDS DEWATERING PRELIMINARY ENGINEERING REPORT
WORCESTER COUNTY
OCEAN PINES WASTEWATER TREATMENT PLANT

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BIOSOLIDS DEWATERING PRELIMINARY ENGINEERING REPORT**WORCESTER COUNTY****OCEAN PINES WASTEWATER TREATMENT PLANT****JUNE 2021****EXECUTIVE SUMMARY**

The Worcester County Department of Public Works owns and operates the Ocean Pines WWTP in Ocean Pines, MD. In 2020, the County hired GMB to evaluate the existing Biosolids Dewatering Equipment at the facility and consider alternatives for upgrading or improving the system to further increase the capacity and throughput of sludge processing.

The Ocean Pines WWTP utilizes an activated sludge treatment process to achieve treatment of raw wastewater from the Ocean Pines Community and its surrounding areas. Biosolids generated by the treatment process are secondary in nature (without a primary solids component) and are collected from the treatment process, and stabilized in aerobic digesters. From the digesters, sludge can either be transferred directly to drying beds for dewatering, or pumped to a sludge buffer tank, where it is then processed by a belt filter press. From the belt filter press, sludge is then stored in the covered drying beds for further dewatering as the County does not currently have the ability to haul dewatered sludge cake with a solids concentration of less than 35%.

GMB evaluated alternatives to increase the solids handling and processing capacity at the Ocean Pines WWTP. These alternatives included constructing a new dewatering building together with either an inclined rotary screw press or belt filter press, along with all necessary appurtenances to facilitate dewatering sludge at the facility. These alternatives included equipment which was sized to handle the solids production at the facility, assuming an increase in influent flow of approximately 2.3 times the current average daily flow.

As a result of this evaluation, the alternative associated with providing screw press dewatering technology at the facility together with common improvements, is recommended for the Ocean

Pines WWTP. A preliminary layout of the recommended project can be found in the Appendix. For budgetary purposes only, the recommended project has a total project cost of approximately \$5,231,498.

PART 1 - INTRODUCTION

1.1 Location

The project area in consideration is designated as the Ocean Pines WWTP Site. This facility is located on Shore Lane, within Ocean Pines, MD. Ocean Pines is located in eastern Worcester County, MD and is served by the MD – 589 Exit on MD Route 90. Ocean City, MD is located approximately one (1) mile east of the site.

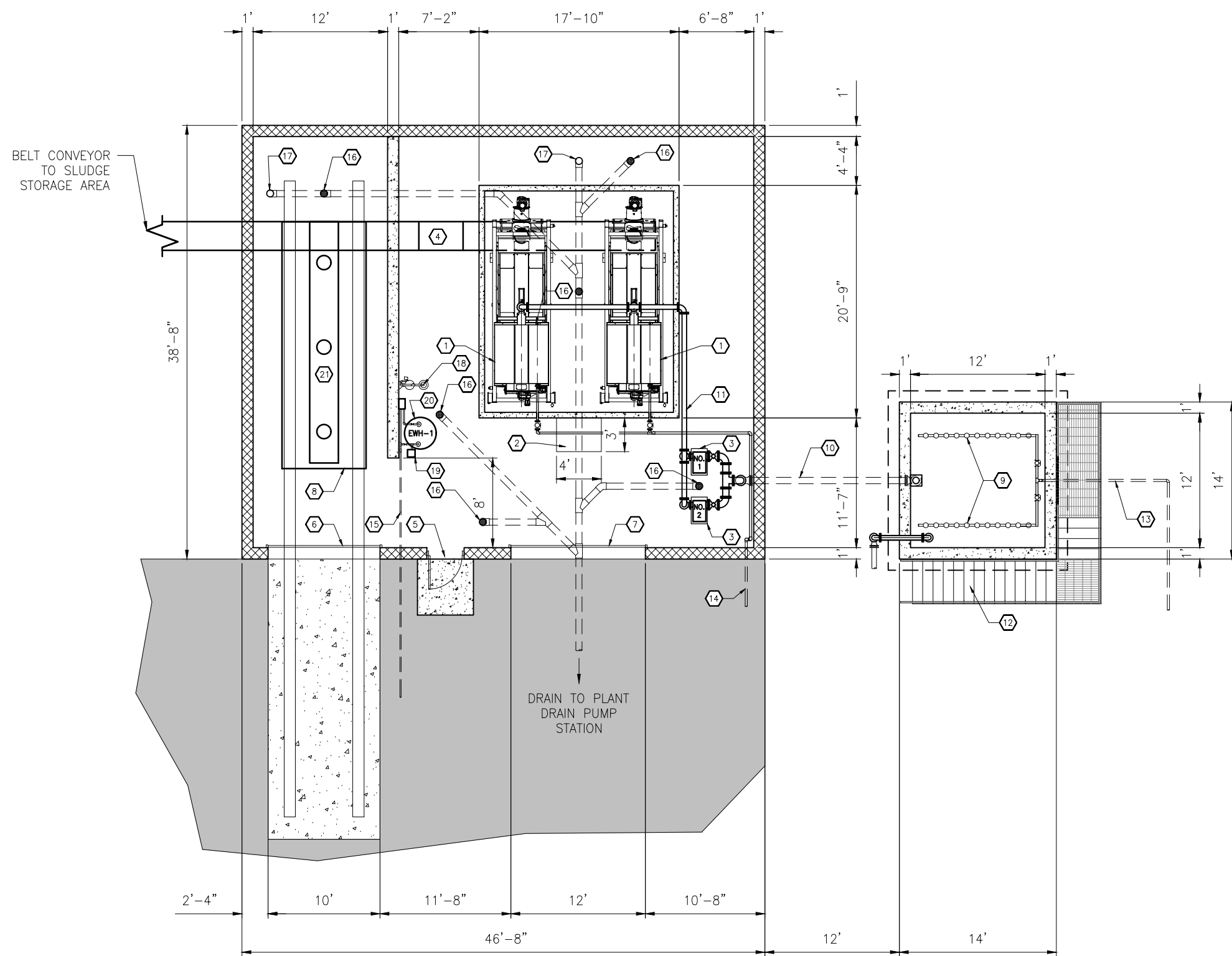
1.2 Environmental Considerations

The Ocean Pines WWTP site is located in close proximity to the St. Martin River on its eastern and northern extremities. Location maps of the facility can be found in Appendix A. With its close proximity to a body of water, an understanding of the environmental impacts associated with the construction of improvements to the site must be considered. The majority of the existing improvements on the site are currently not within any documented flood plain, however, due to the proximity of the flood zones to the remainder of the WWTP parcel, any future improvements to the site to improve the biosolids handling of the facility will likely require construction utilizing the Coast Smart Design Criteria (where improvements/structures must be constructed three (3) feet above the 100-year flood elevation). Based on the floodplain information provided in the FIRM flood maps, and the documented 100-yr flood elevation of EL 4', which can be found in Appendix B, all improvements will require a minimum finished floor elevation of at least EL 7', if constructed in the floodplain.

Also taken into consideration was the proximity of wetlands to the site. As shown in the National Wetlands Inventory Map, Appendix C, there is a small amount of freshwater wetlands to the south of the facility, but there are no documented areas of wetlands that are of concern that would limit improvements to the site. It should be noted, however, that historical survey data lists the proposed project area as a potential wooded wetland that will require consideration during the design of the proposed improvements.

off containers. This approach requires a significant amount residence time for sludge at the facility in order to reach this degree of dryness. Using mechanical dewatering methods alone, this sludge concentration is impossible to achieve. As a result, GMB recommends that Worcester County take the necessary steps to transport and dispose sludge cake with a solids content of between 15 and 20%. As part of the biosolids management improvement recommendations, it is proposed that the facility continue to operate and dispose of sludge under the existing SSU permit. However, it is recommended that the appropriate container(s) be purchased to transport and dispose of sludge which is at a solids content of between 15 and 20%. To avoid the challenges associated with other DPW operations, it is recommended that a dedicated truck and roll-off container(s) be purchased for specific use at the County's WWTPs. At this time it is estimated that two (2) specialized containers will be needed and that dewatering operations will be coordinated with the location of the containers. The exact size of the containers will be coordinated at a later date with input from WWTP operators, but a 20 CY container is likely adequate to serve the immediate needs of the facility. As mentioned earlier, the proposed dewatering building will include a track system for locating roll-off containers under the conveyor system.

The current solids processing method was evaluated in conjunction with the design solids processing rate proposed in this report. Hauling sludge under the existing sludge dewatering process, requires more operator involvement, but it does provide for a reduction in sludge volume and weight hauled; whereby the amount is approximately half of that discharged from the press. Although processing sludge to the point where it can be transported without the use of special containers will save in overall tipping fee costs, the operational involvement and manpower required to continually manipulate the sludge to achieved this will offset the savings from the reduced tipping costs. Also, in terms of solids processing and storage, stockpiling sludge for additional drying can prove to be problematic as there physically is not enough space on the site to store excessive amounts of sludge for additional processing. As the sludge production approaches design capacity, the increased solids produced at the plant will potentially cause a backup of solids at the facility due to the time required to achieve the high solids content cake. With this in mind, GMB elected to only consider the removal of sludge from the site using specialized containers that will allow the County to haul sludge as it is being dewatered.



CONSTRUCTION NOTES

- ① SCREW PRESS.
- ② POLYMER FEED SYSTEM.
- ③ SLUDGE PUMP.
- ④ BELT CONVEYOR.
- ⑤ 3-FOOT PERSONNEL DOOR.
- ⑥ 10-FOOT COILING DOOR.
- ⑦ 12-FOOT COILING DOOR.
- ⑧ 20 CUBIC YARD DUMPSTER.
- ⑨ COARSE BUBBLE DIFFUSERS.
- ⑩ 6-INCH SLUDGE SUCTION.
- ⑪ 4-INCH SLUDGE FEED.
- ⑫ 4-INCH SLUDGE INFLUENT.
- ⑬ 2-INCH AIR PIPING.
- ⑭ 2-INCH NON-POTABLE WATER.
- ⑮ 1-INCH POTABLE WATER.
- ⑯ 6-INCH FLOOR DRAIN.
- ⑰ 6-INCH CLEANOUT.
- ⑱ EMERGENCY EYEWASH/SHOWER.
- ⑲ MIXING VALVE.
- ⑳ HOT WATER HEATER.
- ㉑ 3 OUTLET LOADOUT CONVEYOR.

PRINTS ISSUED FOR:
REVIEW

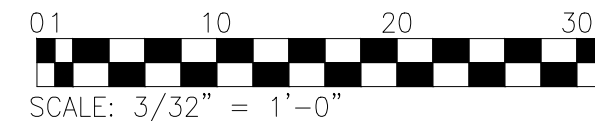
DATE	REVISIONS	NO.

GMB
 GEORGE, MILES & BUHR, LLC
 ARCHITECTS & ENGINEERS
 SALISBURY • BALTIMORE • SEAFORD
 206 WEST MAIN STREET
 SALISBURY, MARYLAND 21801
 410-742-3115, FAX 410-548-5790
 www.gmbnet.com

OCEAN PINES WWTP
 PER - SLUDGE
 DEWATERING
 OCEAN PINES, MARYLAND

PROPOSED
 BIOSOLIDS
 DEWATERING
 BUILDING - SCREW
 PRESS

SCALE : AS NOTED	SHEET NO.
DESIGN BY : MMH	EX-6
DRAWN BY : MMD	
CHECKED BY : CBD	
GMB FILE : 200155	
DATE : SEPT. 2020	



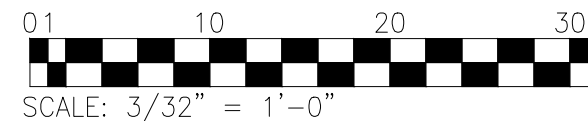
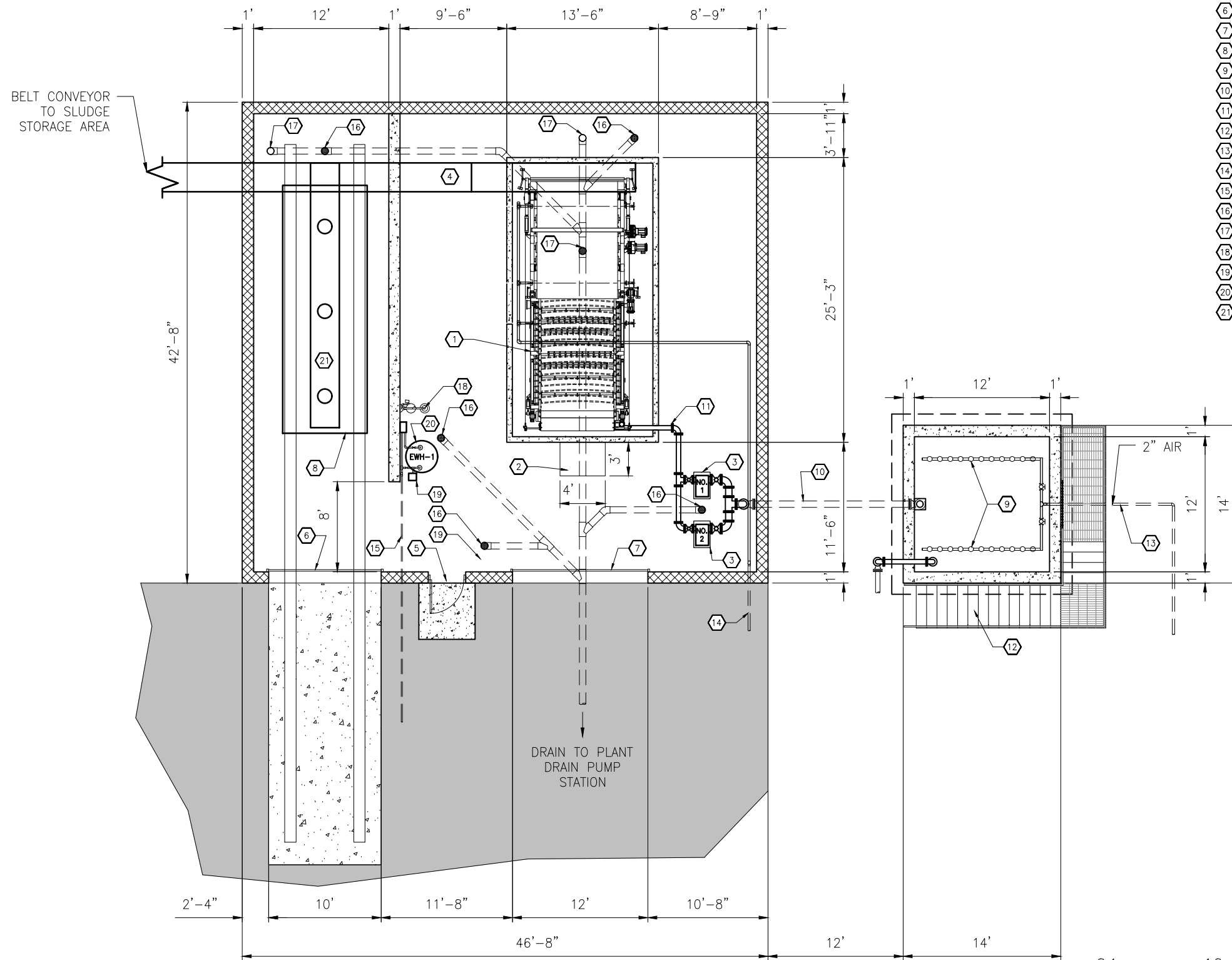
PEN-YELLOW : .007 INCHES (0.18mm)
 PEN-GREEN : .010 INCHES (0.25mm)
 PEN-DKGN : .014 INCHES (0.35mm)
 PENS-BLUE : .020 INCHES (0.51mm)
 PENS-MAGENTA : .027 INCHES (0.7mm)
 PEN-WHITE : .039 INCHES (1.00mm)

PRINTS ISSUED FOR:
REVIEW

DATE	REVISIONS	NO.

CONSTRUCTION NOTES

- 1 SCREW PRESS.
- 2 POLYMER FEED SYSTEM.
- 3 SLUDGE PUMP.
- 4 BELT CONVEYOR.
- 5 3-FOOT PERSONNEL DOOR.
- 6 10-FOOT COILING DOOR.
- 7 12-FOOT COILING DOOR.
- 8 20 CUBIC YARD DUMPSTER.
- 9 COARSE BUBBLE DIFFUSERS.
- 10 6-INCH SLUDGE SUCTION.
- 11 4-INCH SLUDGE FEED.
- 12 4-INCH SLUDGE INFLUENT.
- 13 2-INCH AIR PIPING.
- 14 2-INCH NON-POTABLE WATER.
- 15 1-INCH POTABLE WATER.
- 16 6-INCH FLOOR DRAIN.
- 17 6-INCH CLEANOUT.
- 18 EMERGENCY EYEWASH/SHOWER.
- 19 MIXING VALVE.
- 20 HOT WATER HEATER.
- 21 3 OUTLET LOADOUT CONVEYOR.



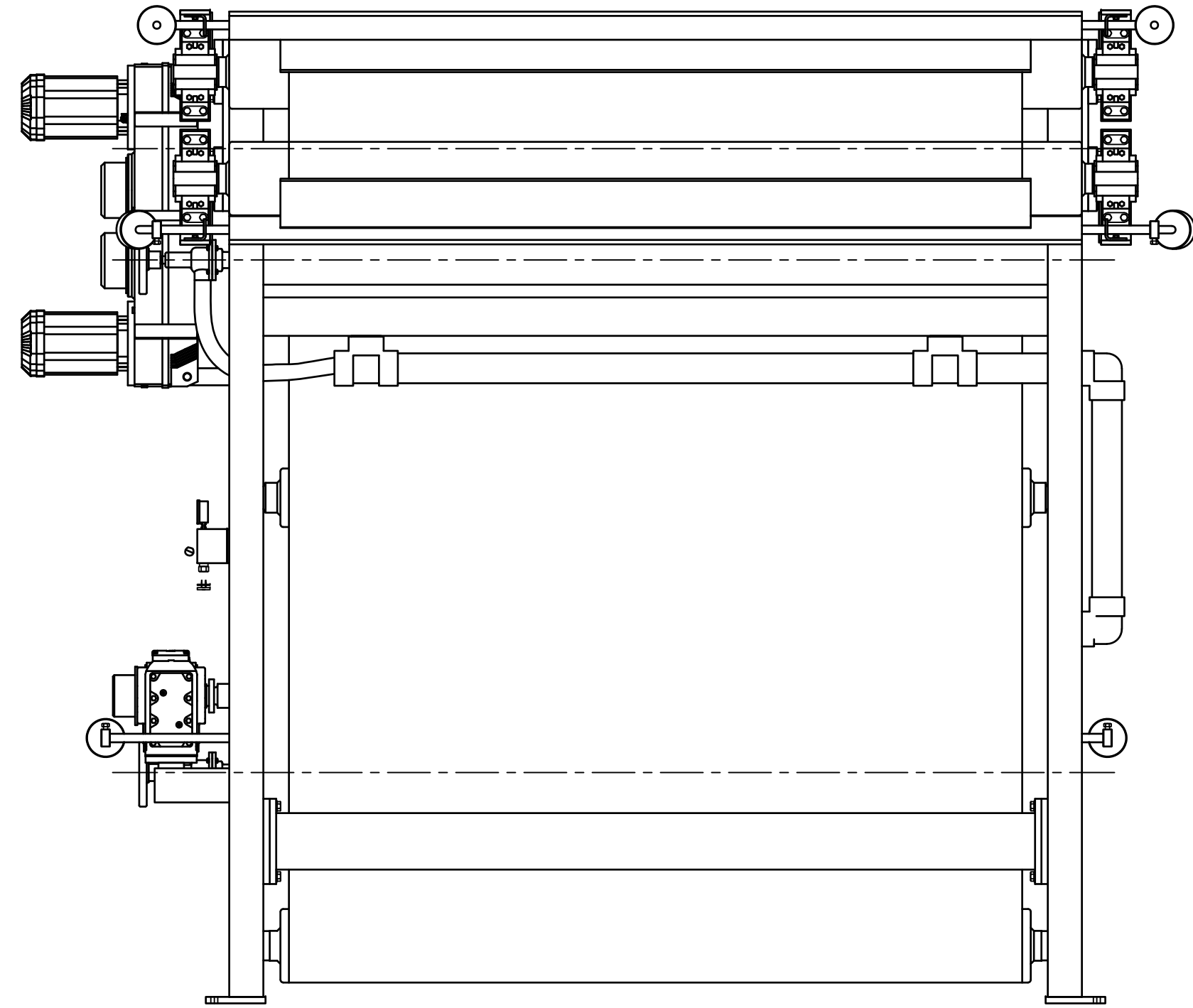
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OCEAN PINES WWTP
 PER - SLUDGE
 DEWATERING
 OCEAN PINES, MARYLAND

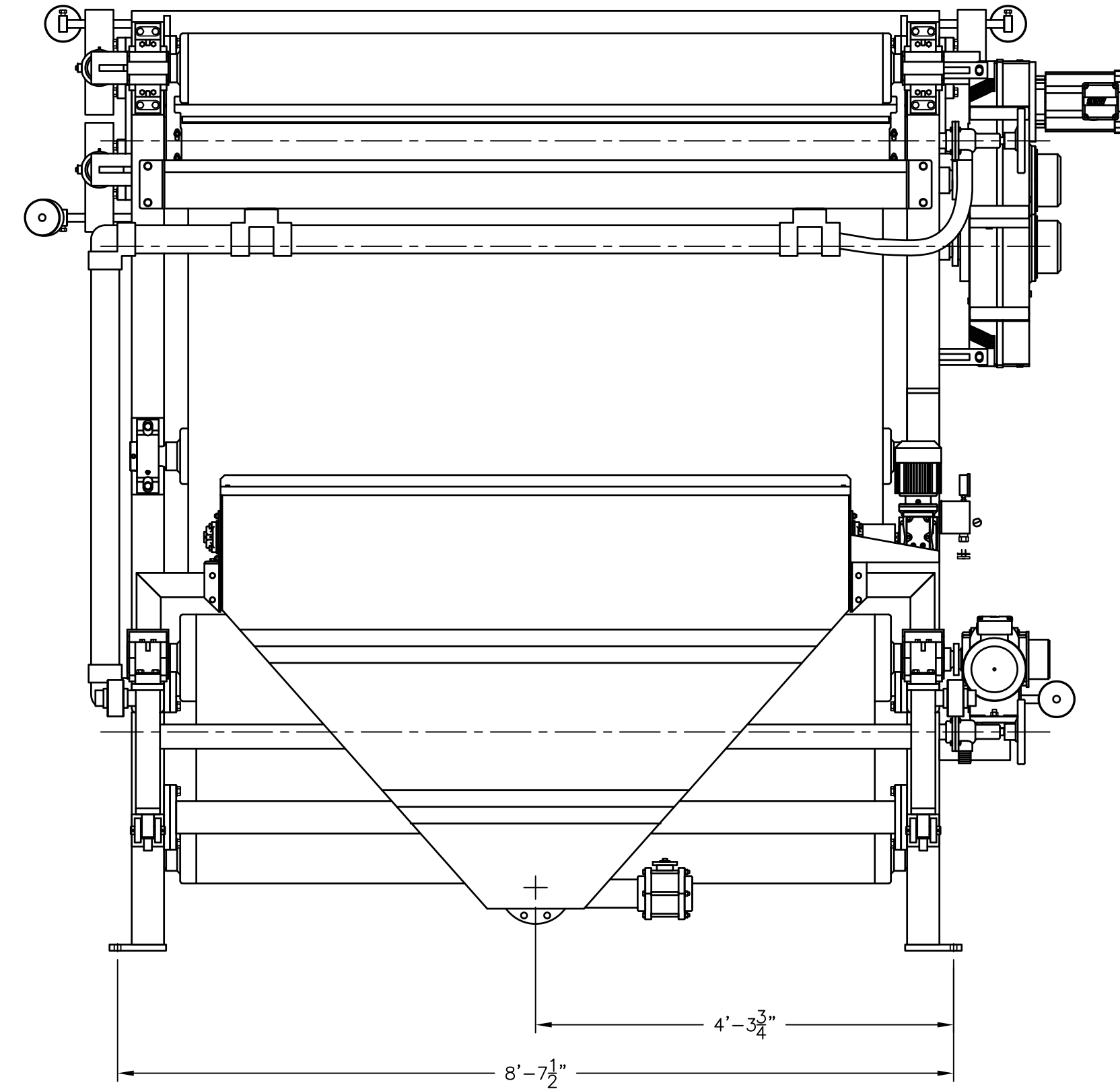
PROPOSED
 BIOSOLIDS
 DEWATERING
 BUILDING - BELT
 FILTER PRESS

SCALE : AS NOTED	SHEET NO.
DESIGN BY : MMH	EX-7
DRAWN BY : MMD	
CHECKED BY : CBD	
GMB FILE : 200155	
DATE : SEPT. 2020	

PLOT CODE
 P100-000
 .010 INCHES (25mm)
 P100-001
 .015 INCHES (38mm)
 P100-002
 .020 INCHES (50mm)
 P100-003
 .027 INCHES (70mm)
 P100-004
 .030 INCHES (75mm)
 P100-005
 .039 INCHES (100mm)

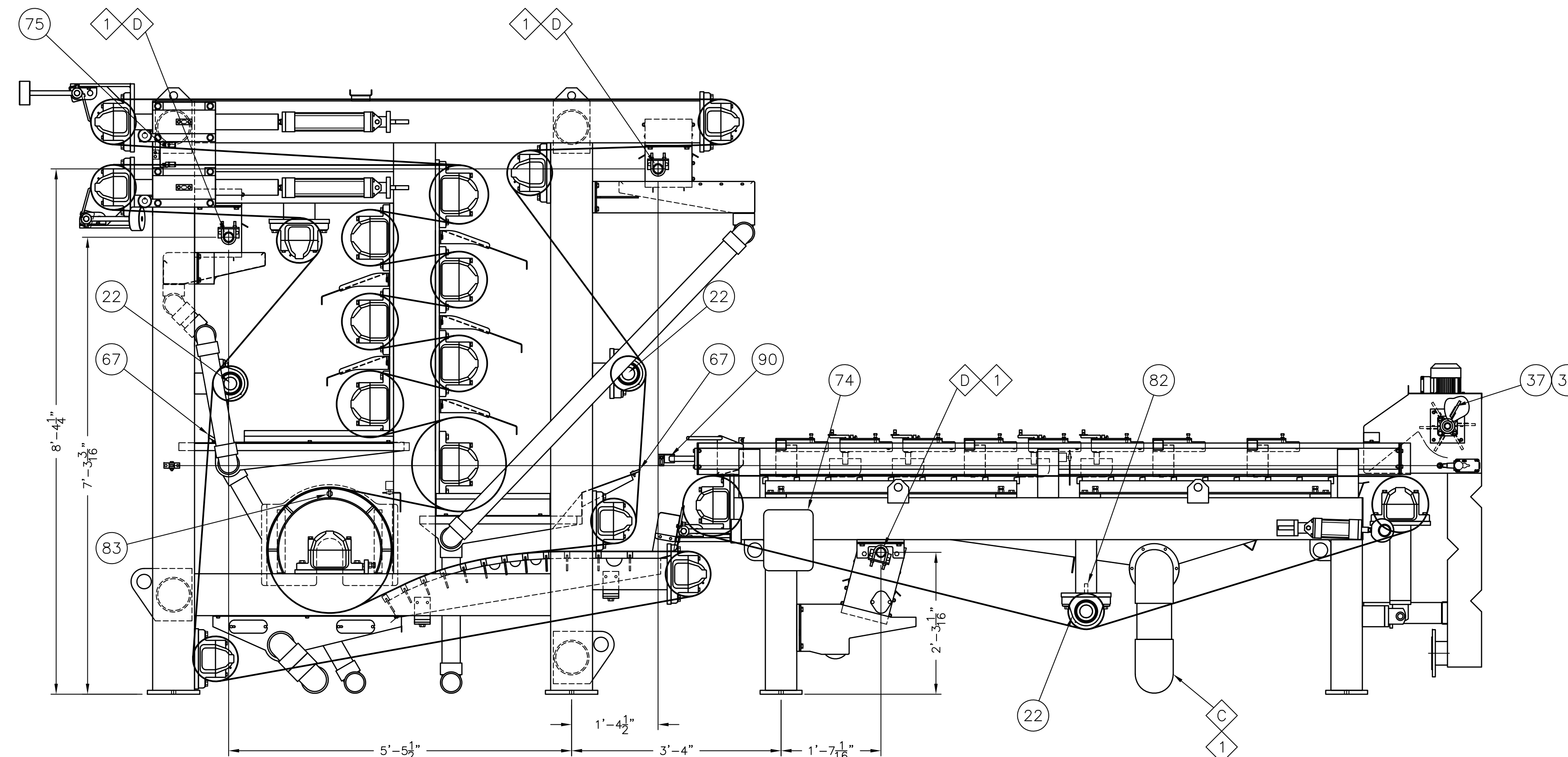


DISCHARGE END VIEW



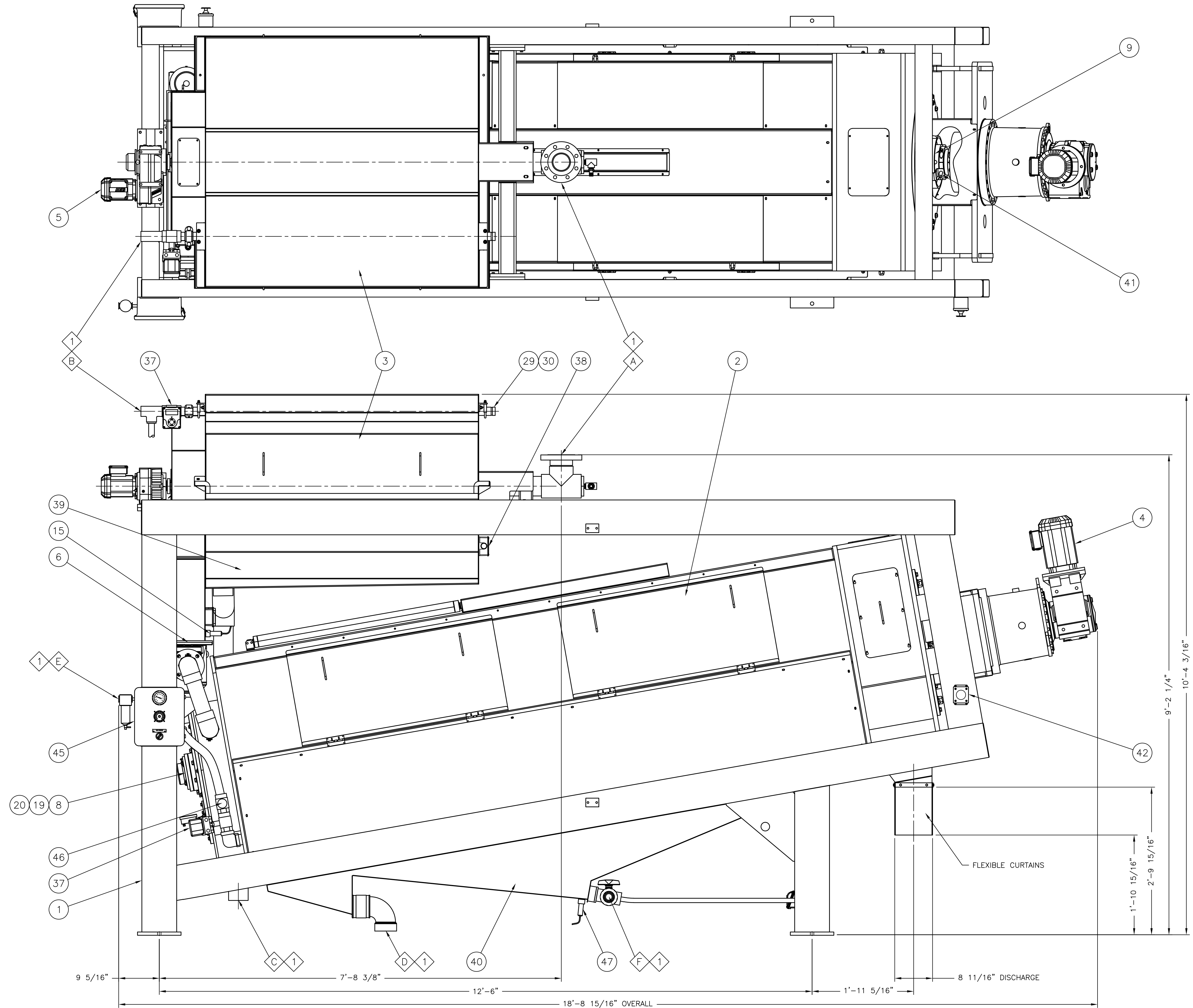
INLET END VIEW

BFP-NORTH



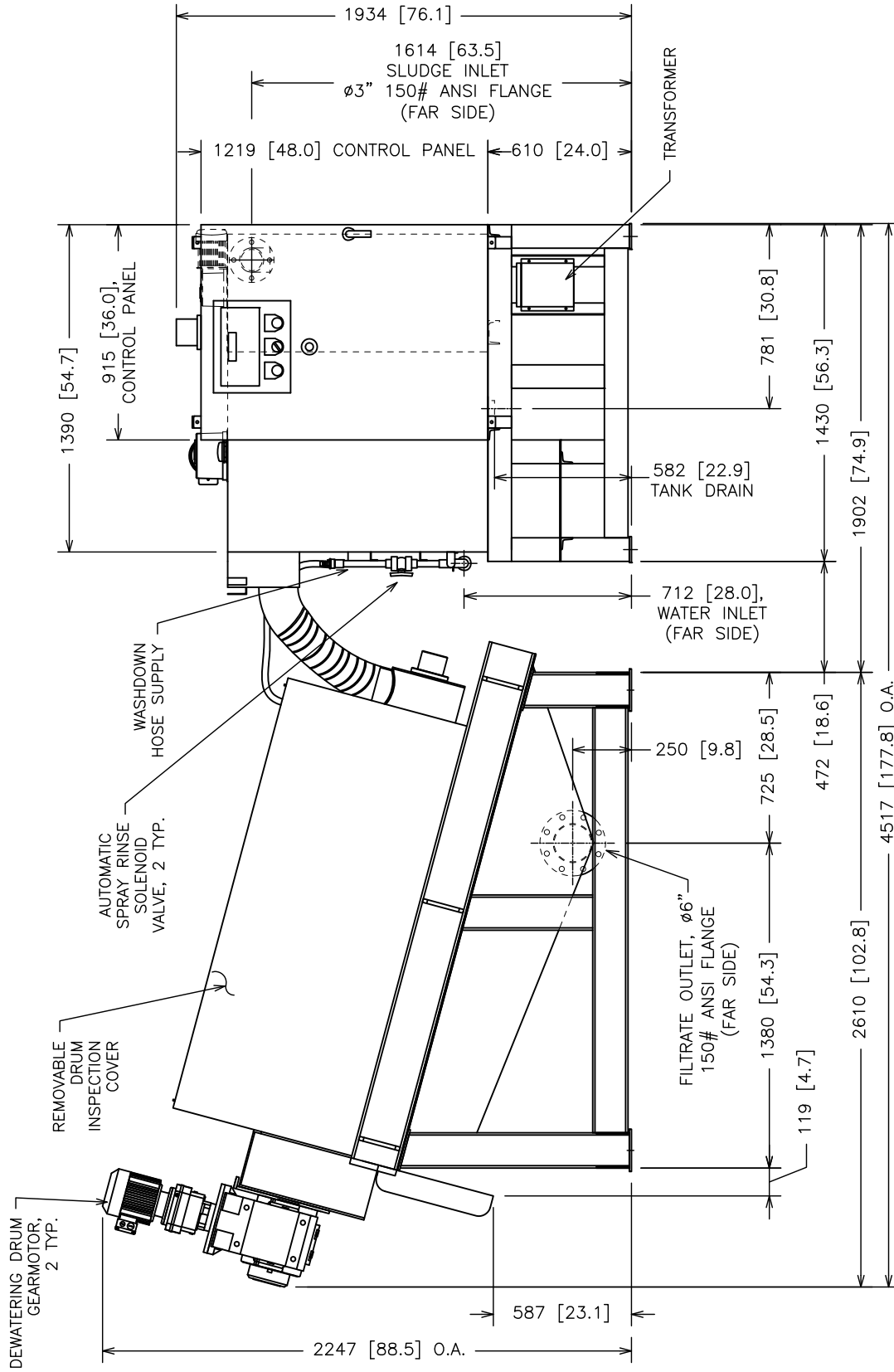
NON-OPERATOR SIDE VIEW

QTY.	DESCRIPTION	MAT.	ITEM	REMARKS
		BDP INDUSTRIES, INC. GREENWICH, N.Y. 12834		
CUSTOMER: PLATTSBURG, NY		MACHINE: 2.0m 3DP		DWG TITLE GENERAL ARRANGEMENT 2.0m 3DP w/10' GBT (RH)
BDP JOB NO. 1550	DWN BY: MJG	DATE: 4/16/20		
APPD BY:	SCALE:	SHT. OF 2 4	DWG NO. 1-1550-1	REV. 2



QTY.	DESCRIPTION	MAT.	ITEM	REMARKS
		BDP INDUSTRIES, INC. GREENWICH, N.Y. 12834		
CUSTOMER: GREGG TOWNSHIP		MACHINE: DSP 3630		DWG TITLE GENERAL ARRANGEMENT MODEL 3630 DSP SCREW PRESS
BDP JOB NO. 1542	DWN BY: SKD	DATE: 4/1/20		
APPD BY:	SCALE:	SHT. OF 1 3	DWG NO. 1-1542-1	REV. 2

ITEM 2



**ALL METAL COMPONENTS ARE STAINLESS STEEL

SIDE ELEVATION

2 - 46

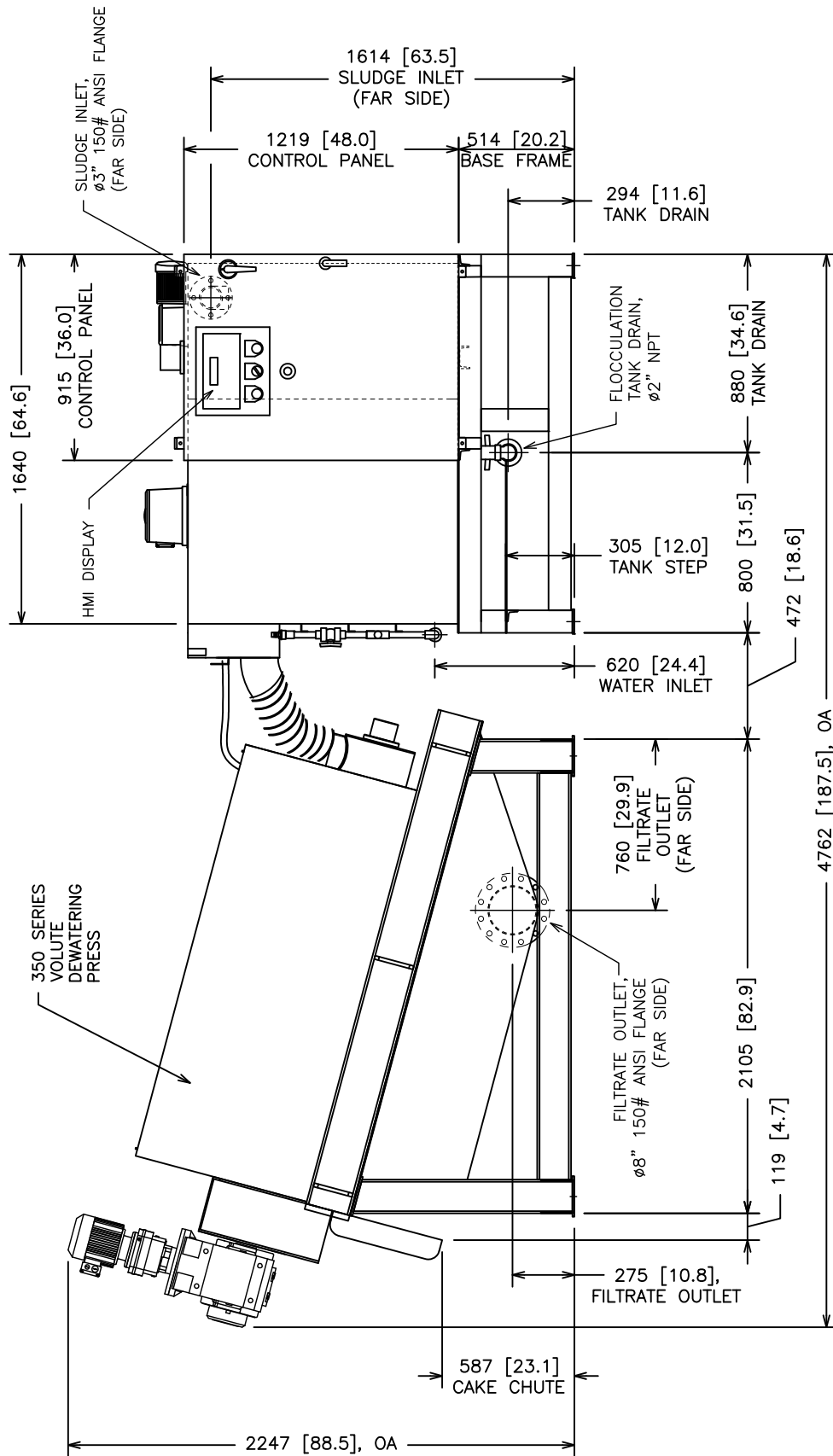
DIMENSIONS: MM [INCHES]



VOLUTE DEWATERING PRESS ES-352 GA DRAWING ELEVATION VIEW

JOB# PWT VDP ES-352	SCALE
DATE SEPT. 2018	NTS
DRAWN PWTech Inc.	SHEET
APPROV. ALEX DAVEY	1 OF 4

**ALL METAL COMPONENTS ARE STAINLESS STEEL



SIDE ELEVATION

2 - 47

DIMENSIONS: MM [INCHES]



VOLUTE DEWATERING PRESS
ES353 GA DRAWING
ELEVATION VIEW

JOB# PWT VDP ES353

DATE 03 MARCH, 2015

DRAWN PWTech LLC.

APPROV. ALEX DAVEY

SCALE

NTS

SHEET

1 OF 4

**APPENDIX H
CONSTRUCTION COST
ESTIMATES**

Alternative 1 - Belt Filter Press		
Ocean Pines WWTP - Dewatering Improvements		
Estimate of Total Project Cost		
Items		Estimated Cost
Capital Cost		
Site Modifications		151,053
Sludge Buffer Tank		102,350
Dewatering Building		720,475
Solids Handling Containers and Transport		308,200
Sludge Transport Vehicle		150,000
Mechanical Dewatering Equipment (BFP)		894,769
Electrical Improvements		569,250
Subtotal - Construction Items		\$ 2,896,097
General Conditions	10%	\$ 289,610
Permits, Bonds, & Insurance	3.5%	\$ 101,363
Total Construction Cost		3,287,070
Design, & Construction Phase Services		
Design & Permitting	8%	262,966
Construction Management & Inspection	13%	427,319
Admin., Legal, Financial	3%	98,612
Construction Contract Contingency	5%	164,353
Subtotal, Design & Construction Services		953,250
Total Project Cost		\$ 4,240,320

Alternative 2 - Screw Press		
Ocean Pines WWTP - Dewatering Improvements		
Estimate of Total Project Cost		
Items		Estimated Cost
Capital Cost		
Site Modifications		151,053
Sludge Buffer Tank		102,350
Dewatering Building		720,475
Solids Handling Containers and Transport		308,200
Sludge Transport Vehicle		150,000
Mechanical Dewatering Equipment (Screw Press)		1,571,728
Electrical Improvements		569,250
Subtotal - Construction Items		\$ 3,573,056
General Conditions	10%	\$ 357,306
Permits, Bonds, & Insurance	3.5%	\$ 125,057
Total Construction Cost		4,055,418
Design, & Construction Phase Services		
Design & Permitting	8%	324,433
Construction Management & Inspection	13%	527,204
Admin., Legal, Financial	3%	121,663
Construction Contract Contingency	5%	202,771
Subtotal, Design & Construction Services		1,176,071
Total Project Cost		\$ 5,231,489

Item/Structure	Quantity		Material		Labor & Const. Equip.		Bid Costs		Total Derived Cost
	Number	Unit	Unit Cost	Total	Unit Cost	Total	Unit Cost	Total	
Site Modifications									
4" DI Digested Sludge Force Main	1	LS					\$ 15,000	\$ 15,000	
4" DI Air Piping	1	LS					\$ 8,000	\$ 8,000	
2" PVC NPW Piping	1	LS					\$ 1,000	\$ 1,000	
1" PVC Potable Water Piping	1	LS					\$ 500	\$ 500	
6" PVC Drain Piping	1	LS					\$ 10,000	\$ 10,000	
Asphalt Restoration	100	SY					\$ 15	\$ 1,500	
New Pavement and Base	650	SY					\$ 35	\$ 22,750	
Clearing and Grubbing	0.44	AC					\$ 15,000	\$ 6,600	
Fill Dirt and Grading	1100	CY					\$ 60	\$ 66,000	
Subtotal 1				\$0		\$0		\$131,350	
Overhead & Profit				\$0		\$0			
Subtotal 2				\$0		\$0			
Subtotal 3									\$131,350
Contingency - 15%									\$19,703
TOTAL									\$151,053
Sludge Buffer Tank									
Precast Sludge Buffer Tank	1	LS					\$ 50,000	\$ 50,000	
Aluminum Steps	1	LS					\$ 9,000	\$ 9,000	
Coarse Bubble Diffusers	2	LS					\$ 12,000	\$ 24,000	
Level Control System	1	LS					\$ 6,000	\$ 6,000	
Subtotal 1				\$0		\$0		\$89,000	
Overhead & Profit				\$0		\$0			
Subtotal 2				\$0		\$0			
Subtotal 3									\$89,000
Contingency - 15%									\$13,350
TOTAL									\$102,350
Dewatering Building									
Building Construction (Explosion Proof)	2000	SF					\$ 200	\$ 400,000	
Building Electrical (Explosion Proof)	1	LS					\$ 80,000	\$ 80,000	
Building Electrical (Separated from Classification)	1	LS					\$ 25,000	\$ 25,000	
Sludge Feed Piping	1	LS					\$ 18,000	\$ 18,000	
Sludge Suction Piping	1	LS					\$ 6,000	\$ 6,000	
Sludge Pumps	2	EA					\$ 30,000	\$ 60,000	
Concrete Divider Wall	1	LS					\$ 2,000	\$ 2,000	
Concrete Slab	1	LS					\$ 12,000	\$ 12,000	
Underslab Piping	1	LS					\$ 5,500	\$ 5,500	
Coiling Doors	2	LS					\$ 3,000	\$ 6,000	
Dumpster Slide System	1	LS					\$ 12,000	\$ 12,000	
Subtotal 1				\$0		\$0		\$626,500	
Overhead & Profit				\$0		\$0			
Subtotal 2				\$0		\$0			
Subtotal 3									\$626,500
Contingency - 15%									\$93,975
TOTAL									\$720,475
Solids Hauling and Containment									
Sealed 20 CY Containers	2	LS					\$ 9,000	\$ 18,000	
2021 Peterbuilt Dumpster Snatch Truck	1	LS					\$ 250,000	\$ 250,000	
Subtotal 1				\$0		\$0		\$268,000	
Overhead & Profit				\$0		\$0			
Subtotal 2				\$0		\$0			
Subtotal 3									\$268,000
Contingency - 15%									\$40,200
TOTAL									\$308,200
Electrical Improvements									
Electrical Improvements	1	LS					\$ 340,000	\$ 340,000	
SCADA Improvements	1	LS					\$ 155,000	\$ 155,000	
Subtotal 1				\$0		\$0		\$495,000	
Overhead & Profit				\$0		\$0			
Subtotal 2				\$0		\$0			
Subtotal 3									\$495,000
Contingency - 15%									\$74,250
TOTAL									\$569,250

Item/Structure	Quantity		Material		Labor & Const. Equip.		Bid Costs		Total Derived Cost
	Number	Unit	Unit Cost	Total	Unit Cost	Total	Unit Cost	Total	
Alt 1 - Belt Filter Press									
2M 3DP belt press	1	EA	\$ 435,000	\$ 435,000	\$ 44,000	\$ 44,000			
Polymer System	1	EA	\$ 28,000	\$ 28,000	\$ 2,000	\$ 2,000			
Conveyor System	1	EA	\$ 157,000	\$ 157,000	\$ 20,000	\$ 20,000			
Flow Meter	1	EA	\$ 4,500	\$ 4,500	\$ 500	\$ 500			
Wash Water Booster Pump	1	EA	\$ 4,000	\$ 4,000	\$ 200	\$ 200			
Subtotal 1				\$628,500		\$66,700			\$0
Overhead & Profit				\$62,850		\$20,010			
Subtotal 2				\$691,350		\$86,710			
Subtotal 3									\$778,060
Contingency - 15%									\$116,709
TOTAL									\$894,769

Item/Structure	Quantity		Material		Labor & Const. Equip.		Bid Costs		Total Derived
	Number	Unit	Unit Cost	Total	Unit Cost	Total	Unit Cost	Total	Cost
Alt 2 - Screw Press									
30" Screw Press with RDT	2	EA	\$ 450,000	\$900,000	\$ 42,500	\$ 85,000			
Polymer System	2	EA	\$ 35,000	\$70,000	\$ 2,000	\$ 4,000			
Flow Meter	2	EA	\$ 4,500	\$9,000	\$ 500	\$ 1,000			
Wash Water Booster Pump	2	EA	\$ 4,000	\$8,000	\$ 200	\$ 400			
Conveyor System	1	EA	\$ 125,000	\$125,000	\$ 20,000	\$ 20,000			
Subtotal 1				\$1,112,000		\$110,400			\$0
Overhead & Profit				\$111,200		\$33,120			
Subtotal 2				\$1,223,200		\$143,520			
Subtotal 3									\$1,366,720
Contingency - 15%									\$205,008
TOTAL									\$1,571,728

**APPENDIX I
PRESENT WORTH
ANALYSIS**

Alternative	Capital Cost	O&M Present Worth	Total PW
1 - Belt Filter Press	\$ 4,240,320	\$ 16,417,911	\$20,658,231
2 - Screw Press	\$ 5,231,489	\$ 14,428,096	\$ 19,659,585

Year #	Discount Rate	Belt Filter Press						Screw Press					
		Personnel	Electricity	Polymer	Tipping Fees	Trips to Landfill	Maintenance	Personnel	Electricity	Polymer	Tipping Fees	Trips to Landfill	Maintenance
1	1.00301	\$ 152,558	\$ 3,399	\$ 57,472	\$ 441,770	\$ 16,399	\$ 126,078	\$ 67,803	\$ 4,314	\$ 114,946	\$ 441,770	\$ 16,399	\$ 55,767
2	1.00603	\$ 153,017	\$ 3,409	\$ 57,645	\$ 443,099	\$ 16,449	\$ 126,458	\$ 68,007	\$ 4,327	\$ 115,292	\$ 443,099	\$ 16,449	\$ 55,935
3	1.00905	\$ 153,477	\$ 3,420	\$ 57,819	\$ 444,432	\$ 16,498	\$ 126,838	\$ 68,212	\$ 4,340	\$ 115,639	\$ 444,432	\$ 16,498	\$ 56,103
4	1.01209	\$ 153,939	\$ 3,430	\$ 57,993	\$ 445,770	\$ 16,548	\$ 127,220	\$ 68,417	\$ 4,353	\$ 115,987	\$ 445,770	\$ 16,548	\$ 56,272
5	1.01514	\$ 154,402	\$ 3,440	\$ 58,167	\$ 447,111	\$ 16,597	\$ 127,603	\$ 68,623	\$ 4,366	\$ 116,336	\$ 447,111	\$ 16,597	\$ 56,442
6	1.01819	\$ 154,867	\$ 3,451	\$ 58,342	\$ 448,456	\$ 16,647	\$ 127,987	\$ 68,830	\$ 4,380	\$ 116,686	\$ 448,456	\$ 16,647	\$ 56,611
7	1.02125	\$ 155,333	\$ 3,461	\$ 58,518	\$ 449,806	\$ 16,698	\$ 128,372	\$ 69,037	\$ 4,393	\$ 117,037	\$ 449,806	\$ 16,698	\$ 56,782
8	1.02433	\$ 155,800	\$ 3,471	\$ 58,694	\$ 451,159	\$ 16,748	\$ 128,758	\$ 69,245	\$ 4,406	\$ 117,389	\$ 451,159	\$ 16,748	\$ 56,953
9	1.02741	\$ 156,269	\$ 3,482	\$ 58,871	\$ 452,517	\$ 16,798	\$ 129,145	\$ 69,453	\$ 4,419	\$ 117,742	\$ 452,517	\$ 16,798	\$ 57,124
10	1.03050	\$ 156,739	\$ 3,492	\$ 59,048	\$ 453,878	\$ 16,849	\$ 129,534	\$ 69,662	\$ 4,432	\$ 118,096	\$ 453,878	\$ 16,849	\$ 57,296
11	1.03360	\$ 157,211	\$ 3,503	\$ 59,225	\$ 455,244	\$ 16,899	\$ 129,924	\$ 69,871	\$ 4,446	\$ 118,452	\$ 455,244	\$ 16,899	\$ 57,468
12	1.03671	\$ 157,684	\$ 3,513	\$ 59,404	\$ 456,614	\$ 16,950	\$ 130,315	\$ 70,082	\$ 4,459	\$ 118,808	\$ 456,614	\$ 16,950	\$ 57,641
13	1.03983	\$ 158,158	\$ 3,524	\$ 59,582	\$ 457,988	\$ 17,001	\$ 130,707	\$ 70,293	\$ 4,473	\$ 119,166	\$ 457,988	\$ 17,001	\$ 57,815
14	1.04296	\$ 158,634	\$ 3,534	\$ 59,762	\$ 459,366	\$ 17,052	\$ 131,100	\$ 70,504	\$ 4,486	\$ 119,524	\$ 459,366	\$ 17,052	\$ 57,989
15	1.04610	\$ 159,112	\$ 3,545	\$ 59,941	\$ 460,748	\$ 17,104	\$ 131,495	\$ 70,716	\$ 4,500	\$ 119,884	\$ 460,748	\$ 17,104	\$ 58,163
16	1.04925	\$ 159,590	\$ 3,556	\$ 60,122	\$ 462,135	\$ 17,155	\$ 131,890	\$ 70,929	\$ 4,513	\$ 120,245	\$ 462,135	\$ 17,155	\$ 58,338
17	1.05240	\$ 160,071	\$ 3,566	\$ 60,303	\$ 463,525	\$ 17,207	\$ 132,287	\$ 71,142	\$ 4,527	\$ 120,607	\$ 463,525	\$ 17,207	\$ 58,514
18	1.05557	\$ 160,552	\$ 3,577	\$ 60,484	\$ 464,920	\$ 17,259	\$ 132,685	\$ 71,357	\$ 4,540	\$ 120,969	\$ 464,920	\$ 17,259	\$ 58,690
19	1.05875	\$ 161,035	\$ 3,588	\$ 60,666	\$ 466,319	\$ 17,311	\$ 133,084	\$ 71,571	\$ 4,554	\$ 121,333	\$ 466,319	\$ 17,311	\$ 58,866
20	1.06193	\$ 161,520	\$ 3,599	\$ 60,849	\$ 467,722	\$ 17,363	\$ 133,485	\$ 71,787	\$ 4,568	\$ 121,699	\$ 467,722	\$ 17,363	\$ 59,043
Totals	20.64410	\$3,139,968	\$ 69,961	\$1,182,907	\$9,092,580	\$ 337,531	\$ 2,594,964	\$1,395,541	\$ 88,796	\$2,365,835	\$9,092,580	\$ 337,531	\$ 1,147,812
							\$16,417,911						\$14,428,096

**APPENDIX J
ALTERNATIVE DESIGN DATA**

OCEAN PINES, MD
DESIGN CALCULATIONS
Dewatering Options
Aerobically Digested Sludge

ITEM 2

Design Performance	30" Screw Press	30" Screw Press	30" Screw Press	BDP 2.0m 3DP	BDP 2.0m 3DP	BDP 2.0m 3DP	UNITS
	Current	Average	Design	Current	Average	Design	
	Weekly Pounds of Dry Solids	14490	38129	49574	14490	38129	
Weekly Sludge Flow	115,829	304,808	396,249	115,829	304,808	396,249	Gallons Per Week
Average Feed Solids	1.5	1.50	1.50	1.5	1.50	1.50	%wt
Dry Solids - Yearly	377	991	1289	377	991	1289	Dry Tons per Year
Operational Days	4	5	6	2	5	5	Days per Week
Operational Hours	8	7	8	8	7	8	Hours per Day
Number of Units in service	1	2	2	1	1	1	Units
#/hr per/ unit	453	1089	1033	906	1089	1239	#/hr per meter
Hydraulic Loading per unit	60	145	138	121	145	165	GPM on each Unit
Expected Avg Polymer Dosage	40	40	40	20	20	20	Pounds per Dry Ton - Active
Expected Discharge Solids	18	18	18	18	18	18	%wt
Operating Costs							UNITS
Hours per Day of operation	8	7	8	8	7	8	hours
Days per Week operating	4	5	6	2	5	5	Days
Total Hours per year	1664	3640	4992	832	1820	2080	Hours (total for both units)
Polymer Costs							
Total Polymer Usage	15070	39654	51557	7535	19827	25778	Pounds of Active Polymer per year
Total Polymer Cost	\$43,551	\$114,601	\$149,000	\$21,776	\$57,300	\$74,500	\$ per year (based on \$1.30 per pound neat)
Energy Consumption							
Feedbox/Floc Tank/transfer pump	3.00	3.00	3.00	0.33	0.33	0.33	HP
GBT Drive/RDT	1	1	1	3	3	3	HP
Press Section	5	5	5	6	6	6	HP
Hydraulic Unit	3	3	3	2	2	2	HP
Booster Pump	7.5	7.5	7.5	15	15	15	HP
Total kW	9.8472	9.8472	9.8472	15.5168	15.5168	15.5168	kW/hr
Yearly Energy Cost	\$1,966.3	\$4,301.3	\$5,898.9	\$1,549.2	\$3,388.9	\$3,873.0	\$ per Year (at \$0.12 / kW-hr)
Water Usage							
Total Wash Water Usage	10	10	10	92	92	92	GPM per Unit
Hourly Usage	600	1200	1200	5520	5520	5520	Gallons Per Hour
Yearly Usage	0.9984	4.368	5.9904	4.59264	10.0464	11.4816	MG per Year
Total Costs	\$46,197	\$120,388	\$156,937	\$23,665	\$61,432	\$79,222	\$ per year



Worcester County Government
One West Market Street | Room 1103 | Snow Hill MD 21863-1195
(410) 632-1194 | (410) 632-3131 (fax) | admin@co.worcester.md.us | www.co.worcester.md.us

MEMORANDUM

TO: Worcester County Commissioners
FROM: Nicholas W. Rice, Procurement Officer
DATE: June 6, 2023
RE: Request to Bid – Public Landing Beach Engineering Services

Attached for your review and approval are proposal documents for contracting for engineering services for approximately 390 feet of shoreline for an erosion prevention project at Public Landing Beach. Once the Commissioners have had the opportunity to review these documents, it is requested that authorization be provided to solicit proposals for these services.

Funding for these services was approved in the waterway improvement fund, DNR, and is 100 percent reimbursable.

Should you have any questions, please feel free to contact me.

**Worcester County Administration
1 West Market Street, Room 1103
Snow Hill, Maryland 21863**



REQUEST FOR PROPOSAL

PROJECT: Public Landing Beach Engineering Services

DEPARTMENT: Recreation and Parks

VENDOR:

NAME: _____

ADDRESS: _____

PROPOSAL OPENING:

DATE: Tuesday, July 11, 2023

TIME: 2:30 PM

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SECTION I: INTRODUCTION**A. PURPOSE**

1. The purpose of this Request for Proposal Document is for Worcester County (“County”) to contract for engineering services to design and prepare construction documents, specifications and bid packages for approximately 390 feet of shoreline for an erosion prevention project at Public Landing Beach in conformity with the requirements contained herein (“Proposal Document(s)”).

B. CLARIFICATION OF TERMS

1. Firms or individuals that submit a proposal for award of a contract (“Contract”) are referred to as vendors (“Vendors”) in this document. The Vendor that is awarded the Contract is herein referred to as the (“Successful Vendor”).

C. QUESTIONS AND INQUIRES

1. Questions must be addressed in writing to the Worcester County Procurement Officer at nrice@co.worcester.md.us.
2. The last date to submit questions for clarification will be **noon on Monday, July 3, 2023**.
3. Addenda are posted on the County website at <https://www.co.worcester.md.us/> under County Info: Bid Board: at <https://www.co.worcester.md.us/commissioners/bids> at least five calendar days before proposal opening.
4. It is the Vendors responsibly to make sure all addenda are acknowledged in their proposal. Failure to do so could result in the proposal being disqualified.

D. FILLING OUT PROPOSAL DOCUMENTS

1. Use only forms supplied by the County.
2. One unbound original and five bound copies of the proposal form and any required attachments must be submitted in the solicitation and can be submitted in the same envelope unless otherwise instructed.
3. Proposal Documents should be compiled as follows: (1) Cover letter, (2) Form of Proposal, (3) References, (4) Exceptions Document and Signed addenda, if necessary (5) Individual Principal Document, (6) Vendor’s Affidavit of Qualification to Bid, and (7) Non-Collusive Affidavit
4. Where so indicated by the make-up of the Proposal Documents, sums will be expressed in both words and figures, and in the case of a discrepancy between the two, the amount written in words will govern. In the event there is a discrepancy between the unit price and the extended totals, the unit prices will govern.
5. Any interlineation, alteration, or erasure will be initialed by the signer of the Proposal Documents.
6. Each copy of the Proposal Documents will be signed by the person(s) legally authorized to bind the Vendor to a contract, using the legal name of the signer. Proposal Documents submitted by an agent will have a current Power of Attorney attached certifying the agent’s authority to bind the Vendor.
7. Vendor will supply all information and submittals required by the Proposal Documents to constitute a proper and responsible completed Proposal Document package.
8. Any ambiguity in the Proposal Documents as a result of omission, error, lack of clarity or non-compliance by the Vendor with specifications, instructions, and/or all conditions of bidding will be construed in the light most favorable to the County.

E. SUBMISSION OF PROPOSAL DOCUMENTS

1. All copies of the Proposal Documents and any other documents required to be submitted with the Proposal Documents will be enclosed in a sealed envelope. The envelope will be addressed to the Worcester County Commissioners and will be identified with the project name: **PUBLIC LANDING BEACH ENGINEERING SERVICES** and the Vendor's name and address. If the Proposal Documents are sent by mail, the sealed envelope will be enclosed in a separate mailing envelope with the notation "SEALED PROPOSAL DOCUMENTS ENCLOSED" on the face thereof.
2. Proposals must be mailed or hand carried to the **Worcester County Administration Office, 1 West Market Street, Room 1103, Snow Hill, MD 21863**, in order to be received **prior** to the announced proposal deadline. *Proposals received after said time or delivered to the wrong location will be returned to the Vendor unopened.*
3. **Proposals are due and will be opened at the time listed on the front of this Proposal Document.**
4. If you are delivering a proposal in person please keep in mind to allow time to get through security and into the Administration Office. It is fully the responsibility of the Vendor to ensure that the proposal is received on time.
5. The County will not speculate as to reasonableness of the postmark, nor comment on the apparent failure of a public carrier to have made prompt delivery of the proposal.
6. Vendors, or their authorized agents, are expected to fully inform themselves as to the conditions, requirements, and specifications before submitting Proposal Documents; failure to do so will be at the Vendor's own risk.
7. A fully executed Affidavit of Qualification to Bid will be attached to each Proposal Document.
8. Minority vendors are encouraged to participate.
9. All Vendor submitted Proposal Documents will be valid for a minimum of sixty days from the date of Proposal Document opening.
10. Electronically mailed proposals are **not** considered sealed proposals and will **not** be accepted.

F. OPENING OF PROPOSALS

1. Proposal Documents received on time will be opened publicly and Vendor's names and total costs will be read aloud for the record.
2. The Contract will be awarded or all Proposal Documents will be rejected within sixty days from the date of the Proposal Document opening.

G. ACCEPTANCE OR REJECTION OF PROPOSALS

1. Unless otherwise specified, the Contract will be awarded to the most responsible and responsive Vendor complying with the provisions of the Proposal Documents, provided the proposal does not exceed the funds available, and it is in the best interest of the County to accept it. The County reserves the right to reject the Proposal Documents of any Vendor who has previously failed to perform properly in any way or complete on time contracts of a similar nature; or a Proposal Document from a Vendor who, investigation shows, is not in a position to perform the Contract; or Proposal Documents from any person, firm, or corporation which is in arrears or in default to the County for any debt or contract.
2. Completed Proposal Documents from Vendors debarred from doing business with the State of Maryland or the Federal Government will not be accepted.

3. In determining a Vendor’s responsibility, the County may consider the following qualifications, in addition to price:
 - a. Ability, capacity, and skill to provide the commodities or services required within the specified time, including future maintenance and service, and including current financial statement or other evidence of pecuniary resources and necessary facilities.
 - b. Character, integrity, reputation, experience and efficiency.
 - c. Quality of past performance on previous or existing contracts, including a list of current and past contracts and other evidence of performance ability.
 - d. Previous and existing compliance with laws and ordinances relating to contracts with the County and to the Vendor’s employment practices.
 - e. Evidence of adequate insurance to comply with Contract terms and conditions.
 - f. Statement of current work load and capacity to perform/provide the Goods and/or Services.
 - g. Explanation of methods to be used in fulfilling the Contract.
 - h. The Vendor, if requested, will be prepared to supply evidence of its qualifications, listed above, and its capacity to provide/perform the Goods and/or Services; such evidence to be supplied within a specified time and to the satisfaction of the County.
4. In determining a Vendor’s responsiveness, the County will consider whether the Proposal Document conforms in all material respects to the Proposal Documents. The County reserves the right to waive any irregularities that may be in its best interest to do so.
5. The County will have the right to reject any and all Proposal Documents, where applicable to accept in whole or in part, to add or delete quantities, to waive any informalities or irregularities in the Proposal Document received, to reject a Proposal Document not accompanied by required Bid security or other data required by the Proposal Documents, and to accept or reject any Proposal Document which deviates from specifications when in the best interest of the County. Irrespective of any of the foregoing, the County will have the right to award the Contract in its own best interests.

H. QUALIFICATIONS

1. The Vendor must be in compliance with the laws regarding conducting business in the State of Maryland.
 All Vendors shall provide a copy Certificate of Status from the Maryland Department of Assessments and Taxation, evidencing the Vendor is in good standing with the State of Maryland. See https://sdatcert1.resiusa.org/certificate_net/ for information on obtaining the Certificate of Status. *Certificates of status are not available for trade names, name reservations, government agencies, sole proprietorships, and some other accounts as these are not legal entities and thus are not required for these categories of Vendors.* For more information on the Certificate of Status please see <http://www.dat.state.md.us/sdatweb/COSinfo.html> .
2. Worcester County reserves the right, at its sole discretion, to extend the date this documentation must be provided. The Vendor’s inability to provide this documentation could result in the proposal being rejected.

I. DESCRIPTIVE LITERATURE

1. The proposed descriptive literature fully describing the product bid is what is intended to be included as the price. Failure to do so may be cause for rejection of the proposal.

2. Any items, systems or devices supplied in this proposal that are proprietary in nature relative to maintenance, repair, servicing or updating must be disclosed on the proposal form.

J. NOTICE TO VENDORS

1. Before a Vendor submits the Proposal Documents it will need to become fully informed as to the extent and character of the Goods and/or Services required and are expected to completely familiarize themselves with the requirements of this Proposal Document's specifications. Failure to do so will not relieve the Vendor of the responsibility to fully perform in accordance therewith. No consideration will be granted for any alleged misunderstanding of the material to be furnished or the Services to be performed, it being understood that the submission of a Proposal Document is an agreement with all of the items and conditions referred to herein.

K. PIGGYBACKING

1. Worcester County may authorize, upon request, any governmental entity (hereafter Authorized User) within the County to purchase items under the contract awarded pursuant to this proposal solicitation.
2. All purchase orders issued against the contract by an authorized User shall be honored by the Successful Vendor in accordance with all terms and conditions of this contract.
3. The issuance of a purchase order by an Authorized User pursuant to this provision shall constitute an express assumption of all contractual obligations, covenants, conditions and terms of the contract. A breach of the contract by any particular Authorized User shall neither constitute nor be deemed a breach of the contract as a whole which shall remain in full force and effect, and shall not affect the validity of the contract nor the obligations of the Successful Vendor thereunder respecting the County.
4. The County specifically and expressly disclaims any and all liability for any breach by an Authorized User other than the County and each such Authorized User and Successful Vendor guarantee to save the County, its officers, agents and employees harmless from any liability that may be or is imposed by the Authorized User's failure to perform in accordance with its obligations under the contract.

END OF SECTION

SECTION II: GENERAL INFORMATION**A. ECONOMY OF PROPOSAL**

1. Proposal Documents will be prepared simply and economically, providing straightforward and concise description of the Vendor's capabilities to satisfy the requirements of the Proposal Documents. Emphasis should be on completeness and clarity of content. Elaborate brochures and other representations beyond that sufficient to present a complete and effective Proposal Document are neither required nor desired.

B. PUBLIC INFORMATION ACT (PIA)

1. Worcester County is subject to the Maryland Public Information Act and may be required to release proposal submissions in accordance with the Act.
2. Any materials the Vendor deems to be proprietary or copyrighted must be marked as such; however, the material may still be subject to analysis under the Maryland Public Information Act.
 - a. The Vendor may invoke proprietary information or trade secret protection for submission of any data/material by (1) identifying the data/material in a written description, (2) clearly marking the data/material as proprietary, and (3) providing a written statement detailing the reasons why protection is necessary. The County reserves the right to ask for additional clarification prior to establishing protection.

C. CONTRACT AWARD

1. A written award by the County to the Successful Vendor in the form of a Purchase Order or other contract document will result in a binding Contract without further action by either party. If the Successful Vendor fails or refuses to sign and deliver the Contract and the required insurance documentation, the County will have the right to award to the next responsible and responsive Vendor. Contract will be executed by the Successful Vendor within fourteen calendar days of receipt of the Contract.
2. Proposal Documents and Contracts issued by the County will bind the Vendor to applicable conditions and requirements herein set forth, unless otherwise specified in the Proposal Documents, and are subject to all federal, state, and municipal laws, rules, regulations, and limitations.
3. County personal property taxes ("Taxes") must be on a current basis; if any such Taxes are delinquent, they must be paid before award of Contract. Failure to pay will result in the award of Contract to another Vendor.
4. The County reserves the right to engage in individual discussions and interviews with those Vendors deemed fully qualified, responsible, suitable and professionally competent to provide the required Goods and/or Services should the project size warrant it. Vendors will be encouraged to elaborate on their qualifications, performance data, and staff expertise.

D. AUDIT

1. The Successful Vendor agrees to retain all books, records, and other documents relative to the awarded Contract for five years after final payment, or until audited. The County, its authorized agents, and/or State auditors will have full access to and the right to examine any of said materials during said period.

E. NONPERFORMANCE

1. The County reserves the right to inspect all operations and to withhold payment for any goods not performed or not performed in accordance with the specifications in this Proposal Document.

Errors, omissions or mistakes in performance will be corrected at no cost to the County. Failure to do so will be cause for withholding of payment for that Goods and/or Services. In addition, if deficiencies are not corrected in a timely manner, the County may characterize the Successful Vendor as uncooperative, which may jeopardize future project order solicitations.

F. MODIFICATION OR WITHDRAWAL OF PROPOSAL

1. A Proposal Document may not be modified, withdrawn, or cancelled by the Vendor during the stipulated time period following the time and date designated for the receipt of Proposal Documents, and each Vendor so agrees in submitting Proposal Documents.

G. DEFAULT

1. The Contract may be cancelled or annulled by the County in whole or in part by written notice of default to the Successful Vendor upon non-performance, violation of Contract terms, delivery failure, bankruptcy or insolvency, any violation of state or local laws, or the making of an assignment for the benefit of creditors. An award may then be made to the next most highly rated Vendor, or when time is of the essence, similar commodities and/or service may be purchased on the open market. In either event, the defaulting Vendor (or his surety) will be liable to the County for cost to the County in excess of the defaulted Contract price.
2. If a representative or warranty of either Party to the Contract is false or misleading in any material respect, or if either Party breaches a material provision of the Contract (“Cause”), the non-breaching Party will give the other Party written notice of such cause. If such Cause is not remedied within fifteen calendar days (“Cure Period”) after receipt of such notice, (unless, with respect to those Causes which cannot be reasonably corrected or remedied within the Cure Period, the breaching Party will have commenced to correct or remedy the same within such Cure Period and thereafter will proceed with all due diligence to correct or remedy the same), the Party giving notice will have the right to terminate this Contract upon the expiration of the Cure Period.

H. COLLUSION/FINANCIAL BENEFIT

1. The Vendor certifies that his/her Proposal is made without any previous understanding, agreement, or connection with any person, firm, or corporation making a Proposal Document for the same project; without prior knowledge of competitive prices; and is in all respects fair, without outside control, collusion, fraud, or otherwise illegal action.
2. Upon signing the Proposal Document, Vendor certifies that no member of the governing body of the County, or members of his/her immediate family, including spouse, parents or children, or any other officer or employee of the County, or any member or employee of a Commission, Board, or Corporation controlled or appointed by the County Commissioners has received or has been promised, directly or indirectly, any financial benefit, related to this Proposal Document and subsequent Contract.

I. TAX EXEMPTION

1. In buying products directly from a Vendor, Worcester County is exempt from being *directly* charged Federal excise and Maryland sales tax. A copy of an exemption certificate shall be furnished upon request.
2. According to the Office of the Comptroller of Maryland, a *Contractor is responsible for paying sales tax* on his/her purchases relating to any projects or services and should incorporate it into their proposal.
3. Successful Vendors **cannot** use the County tax exemption to buy materials or products used on County projects.

J. CONTRACT CHANGES

1. No claims may be made by anyone that the scope of the project or that the Vendor's Goods and/or Services have been changed (requiring changes to the amount of compensation to the Vendor or other adjustments to the Contract) unless such changes or adjustments have been made by an approved written amendment (Change Order) to the Contract signed by the Chief Administrative Officer (and the County Commissioners, if required), prior to additional Goods and/or Services being initiated. Extra Goods and/or Services performed without prior, approved, written authority will be considered as unauthorized and at the expense of the Vendor. Payment will not be made by the County.
2. No oral conversations, agreements, discussions, or suggestions, which involve changes to the scope of the Contract, made by anyone including any County employee, will be honored or valid. No written agreements or changes to the scope of the Contract made by anyone other than the Procurement Officer (with the Chief Administrative Officer and/or County Commissioners approval, if required) will be honored or valid.
3. If any Change Order in the Goods and/or Services results in a reduction in the Goods and/or Services, the Vendor will neither have, nor assert any claim for, nor be entitled to any additional compensation for damages or for loss of anticipated profits on Goods and/or Services that are eliminated.

K. ADDENDUM

1. No oral statements of any person will modify or otherwise affect or interpret the meaning of the Contract specifications, or the terms, conditions, or other portions of the Contract. All modifications and every request for any interpretation must be addressed to Worcester County's Procurement Officer and to be given consideration, must be received no later than the last day for questions listed in Section I, Subsection C.2.
2. Any and all interpretations, corrections, revisions, and amendments will be issued by the Procurement Officer to all holders of Proposal Documents in the form of written addenda. Vendors are cautioned that any oral statements made by any County employee that materially change any portion of the Proposal Documents cannot be relied upon unless subsequently ratified by a formal written amendment to the Proposal Document.
3. All addenda will be issued so as to be received at least five days prior to the time set for receipt of Proposal Documents, and will become part of the Contract and will be acknowledged in the Proposal Document form. Failure of any Vendor to receive any such addenda will not relieve said Vendor from any obligation under the Proposal Document as submitted.
4. Vendors are cautioned to refrain from including in their Proposal Document any substitutions which are not confirmed by written addenda. To find out whether the County intends to issue an amendment reflecting an oral statement made by any employee, contact Worcester County's Procurement Officer during normal business hours.
5. The Worcester County Procurement Officer reserves the right to postpone the Proposal Document opening for any major changes occurring in the five-day interim which would otherwise necessitate an Addendum.

L. EXCEPTIONS/ SUBSTITUTIONS

1. Any exceptions or substitutions to the specifications requested should be marked on the proposal form and listed on a separate sheet of paper attached to the proposal.

2. An exception to the specifications may disqualify the proposal. The County will determine if the exception is an essential deviation or a minor item.
3. In the case of a minor deviation, the County maintains the option to award to that Vendor if it determines the performance is not adversely affected by the exception.

M. APPROVED EQUALS

1. In all specifications where a material or article is defined by describing a proprietary product or by using the name of a Vendor or manufacturer, it can be assumed that an approved equal can be substituted.
2. The use of a named product is an attempt to set a particular standard of quality and type that is familiar to the County. Such references are not intended to be restrictive.
3. However, the County shall decide if a product does in fact meet or exceed the quality of the specifications listed in the solicitation. It shall be the responsibility of the Vendor that claims his product is an equal to provide documentation to support such a claim.

N. DELIVERY

1. All items shall be delivered F.O.B. destination and delivery costs and charges included in the proposal unless otherwise stated in the specifications or proposal form.

O. INSURANCE

1. If required by the General Conditions or Terms and Conditions, the Successful Vendor shall provide the County with Certificates of Insurance within ten calendar days of proposal award notification evidencing the required coverage.
2. Successful Vendor must provide Certificates of Insurance before commencing work in connection with the Contract.

P. PROPOSAL EVALUATION

1. Proposal tabulations will be posted on the County website at <https://www.co.worcester.md.us/commissioners/bids>. Click on the Expired Bids & Results tab and find the proposal tabulation for the proposal you are interested in. Proposal tabulations will be posted as soon as reasonably possible after the Proposal opening.

END OF SECTION

SECTION III: GENERAL CONDITIONS**A. DRAWINGS AND SPECIFICATIONS**

1. Should any detail be omitted from the drawings or specifications, or should any errors appear in either, it shall be the duty of the Successful Vendor to notify the County's designated construction inspector.
2. In no case shall the Successful Vendor proceed with the work without notifying and receiving definite instructions from the County. Work wrongly constructed without such notification shall be corrected by the Successful Vendor at his own cost.

B. MATERIALS, SERVICES AND FACILITIES

1. It is understood that, except as otherwise specifically stated in the Proposal Documents, the Successful Vendor will provide and pay for all materials, labor, tools, equipment, water, light, power and transportation, supervision, temporary construction of any nature, and all other services and facilities of any nature whatsoever necessary to execute, complete, and deliver the Work within the specified time.
2. Materials and equipment will be so stored as to insure the preservation of their quality and fitness for the Work. Stored materials and equipment to be incorporated in the Work will be located so as to facilitate prompt inspection.
3. Manufactured articles, materials, and equipment will be applied, installed, connected, erected, used, cleaned and conditioned as directed by the manufacturer.
4. Materials, supplies and equipment will be in accordance with samples submitted by the Successful Vendor and approved by the County.

C. INSPECTION AND TESTING

1. All materials and equipment used in the construction of the Work will be subject to adequate inspection and testing in accordance with generally accepted standards, as required and defined in the Proposal Documents.
2. The County or its representatives may, at any time, enter upon the work and the premises used by the Successful Vendor, and the Successful Vendor shall provide proper and safe facilities to secure convenient access to all parts of the work, and all other facilities necessary for inspection, as may be required.
3. The County will appoint such persons as deemed necessary to properly inspect the materials furnished or to be furnished, and the work done under the contract and to see that the same strictly corresponds with the drawings and specifications. All such materials and workmanship shall be subject to approval of the County. Approval or acceptance of payment shall not be misconstrued as approval of items or work not in conformance with specifications and drawings nor shall it prevent the rejection of said work or materials at any time thereafter during the existence of the contract, should said work or materials be found to be defective, or not in accordance with the requirements of the contract.
4. Work and material will be inspected promptly, but if for any reason should a delay occur, the Successful Vendor shall have no claim for damages or extra compensation.
5. The Successful Vendor shall pay for all inspection costs necessary to complete the work which may be incurred to comply with the requirements of any agency other than the County, such as a railroad, public service utility company, or any other governmental agency or any other agency whose jurisdiction affects the work in any manner unless otherwise specified herein.

D. APPROVAL OF SUBSTITUTION OF MATERIALS

1. Samples of materials shall be submitted by the Successful Vendor for approval before such materials are ordered from the manufacturers or distributors and shall be approved by the County before actual work is begun.
2. It is the intention of these specifications to permit all vendors bidding on this work to secure the fullest amount of competition on the various materials and specialties names herein. Wherever a material or article is defined by describing a proprietary product or by using the name of a vendor or manufacturer, the term or approved equal shall be presumed to be implied unless otherwise stated.

E. PROTECTION OF WORK, PROPERTY AND PERSONS

1. Successful Vendor will be responsible for initiating, maintaining and supervising all safety precautions and programs in connection with the Work. Successful Vendor will take all necessary precautions and programs in connection with the Work. Successful Vendor will take all necessary precautions for the safety of, and will provide the necessary protection to prevent damage, injury or loss to, all employees on the Work and other persons who may be affected thereby, all the Work and all materials or equipment to be incorporated therein, whether in storage on off the site, and other property at the site or adjacent thereto, including trees, shrubs, lawns, walks, pavements, roadways, structures and utilities not designated for removal, relocation or replacement in the course of construction.
2. Successful Vendor will comply with all applicable laws, ordinances, rules, regulations and orders of any public body having jurisdiction. Successful Vendor will erect and maintain, as required by the conditions and progress of the Work, all necessary safeguards for safety and protection. Successful Vendor will notify owners of adjacent utilities when progress of the Work may affect them. The Successful Vendor will remedy all damage, injury or loss to any property caused, directly or indirectly, in whole or in part, by Successful Vendor, any Subcontractor or anyone directly or indirectly employed by any of them or anyone for whose acts any of them be liable.
3. In emergencies affecting the safety of persons or the Work or property at the site or adjacent thereto, the Successful Vendor, without special instruction or authorization from the County, will act to prevent threatened damage, injury or loss. Successful Vendor will give the County prompt Written Notice of any significant changes in the Work or deviations from the Proposal Documents caused thereby, and a Change Order will thereupon be issued covering the changes and deviations involved.

F. BARRICADES, DANGER, WARNING AND DETOUR SIGNS

1. The Successful Vendor shall provide, erect and maintain all necessary barricades, sufficient red lights, flares, danger signals and signs, provide a sufficient number of watchmen and take all necessary precautions for the protection of the work and safety of the public.

G. LICENSES AND PERMITS

1. The Successful Vendor shall have all necessary licenses required to do the work and give all notices and obtain and pay all necessary permits required by local laws and regulations for building.
2. State and Federal permits (if applicable) to undertake work have been obtained by the County and accompany these specifications.

H. SUPERVISION

1. The Successful Vendor shall maintain, at all times during the progress of work, a competent and experienced supervisor who shall represent the Successful Vendor, and all directions given to him shall be binding. Important decisions regarding directions, if requested by the supervisor, shall be confirmed in writing.
2. Supervision by the County or its representative does not relieve the Successful Vendor of responsibility for defective work executed under the direct control of the Successful Vendor. Responsibility for defective work rests upon the Successful Vendor, whether discovered by the County prior to final payment or subsequent thereto.

I. CLEAN UP

1. Upon completion of the items within a given location as specified and before monthly estimates will be paid, the construction area and all other areas occupied by the Successful Vendor during the construction of said Contract shall be cleaned of all surplus and discarded materials, bracing, forms, rubbish and temporary structures that were placed there by the Successful Vendor.
2. Disposal of the aforementioned shall be the responsibility of the Successful Vendor.

J. CHANGES IN WORK

1. The County, without invalidating the contract, may order extra work or make changes by altering, adding or deducting from the work with the contract sum being adjusted accordingly.
2. All such work shall be executed under the conditions of the original contract, except that any claim for the extension of time caused thereby shall be adjusted at the time of ordering such change.
3. The value of any such extra work or change shall be determined in one or more of the following ways:
 - a. By estimate and acceptance of lump sum.
 - b. By unit prices named in the contract or subsequently agreed upon.

K. TIME FOR COMPLETION

1. The Work contemplated under this Contract shall be considered as continuous and be completed within the timeframe(s) stated in Section IV of this Proposal Document.
2. The Successful Vendor will be allowed to work eight hours per day, Monday through Friday, except for holidays, fifty-two weeks per year.
3. The Successful Vendor will not be permitted to work on holidays observed by Worcester County or the State of Maryland or on Sundays unless otherwise authorized in writing.
4. In case of an emergency which may require that work be done on Saturdays, Sundays, and Holidays, the Successful Vendor shall request permission of the County to do so. If, in the opinion of the County, the emergency is bonafide, permission may be granted to the Successful Vendor to work such hours as may be determined are necessary by the County. Also, if in the opinion of the County a bonafide emergency exists, the Successful Vendor may be directed to work such hours as may be necessary whether or not the Successful Vendor requests permission to do so.
5. The Successful Vendor shall pay the County for all costs incurred for inspection services required for work permitted during holidays, weekends or in excess of eight hours per day.

L. LIQUIDATED DAMAGES

1. If the Successful Vendor shall fail to start and complete the project within the time frame stated above, the County shall assess liquidated damages in the amounts listed below per calendar day for each and every day the Successful Vendor fails to complete the contract.

<u>Amount of Contract</u>	<u>Liquidated Damages per Day</u>
Less than \$10,000	\$100.00
\$10,000 or less than \$100,000	\$250.00
\$100,000 or less than \$500,000	\$750.00
\$500,000 or more	\$1,000.00
Or will be based on actual cost to the County, whichever is greater.	

2. The designated County project manager reserves the option to extend the scheduled completion date or waive the liquidated damages clause in its entirety if he is of the opinion that extenuating circumstances deemed such action appropriate.

M. CORRECTION OF WORK

1. The Successful Vendor will promptly remove from the premises all Work rejected by the County for failure to comply with the Proposal Documents, whether incorporated in the construction or not, and the Successful Vendor will promptly replace and re-execute the Work in accordance with the Proposal Documents and without expense to the County and will bear the expense of making good all Work of other Vendors destroyed or damaged by such removal or replacement.
2. All removal and replacement Work will be done at the Successful Vendor's expense. If the Successful Vendor does not act to remove such rejected Work within ten days after receipt of Written Notice, the County may remove such Work and store the materials at the expense of the Successful Vendor.

N. CONSTRUCTION SAFETY AND HEALTH STANDARDS

1. It is a condition of this contract, and shall be made a condition of each sub-contract entered into pursuant to this contract, that the Successful Vendor and any sub-contractor shall not require any laborer or mechanic employed in performance of the contract to work in surroundings or under working conditions which are unsanitary, hazardous, or dangerous to his health or safety, as determined under construction safety and health standards (Title 29, Code of Federal Regulations, Part 1926, formerly Part 1518, as revised from time to time, promulgated by the United States Secretary of Labor, in accordance with Section 107 of the Contract Work Hours and Safety Standard Act.) (83 Stat. 96).
2. Failure of Worcester County to inform the Successful Vendor of safety violations will not release the Successful Vendor of his responsibilities.

O. PERFORMANCE AND PAYMENT BONDS

1. The Successful Vendor will be required to provide the County with a Performance Bond and Payment Bond if the total Contract amount exceeds \$100,000, each in the amount of one hundred percent of the Contract Price, with a corporate surety approved by the County for the faithful performance of the Contract.
2. The Successful Vendor will within fourteen calendar days after the receipt of the Contract furnish the County with a Performance Bond and Payment Bond in penal sums equal to the amount of the Contract Price, conditioned upon the performance by the Successful Vendor of all undertakings,

covenants, terms, conditions and agreements of the Proposal Documents, and upon the prompt payment by the Successful Vendor to all persons supplying labor and materials in the prosecution of the Work provided by the Proposal Document. Such Bonds will be executed by the Successful Vendor and corporate bonding company licensed to transact such business in the state in which the Work is to be performed and named on the current list of "Surety Companies Acceptable on Federal Bonds" as published in the Circular Number 570. The expense of these Bonds will be borne by the Successful Vendor. If at any time a surety on any such Bond is declared bankrupt or loses its right to do business in the State of Maryland or is removed from the list of surety companies accepted on federal bonds, Successful Vendor will within ten calendar days after notice from the County to do so, substitute an acceptable Bond(s) in such form and sum and signed by such other surety or sureties as may be satisfactory to the County.

P. GUARANTEE

1. The Successful Vendor shall furnish the County with a one-year guarantee of workmanship and materials, dating from time of acceptance of the project and shall make good any defects which may occur during that period.
2. If any special guarantees in excess of the one-year period are specified by the manufacturer, these guarantees shall take precedence over the one-year period guarantee.
3. Upon completion of work, and before final payment or release of retainage, the Successful Vendor shall submit, and obtain from each subcontractor, material supplier and equipment manufacture general warranties and a notarized asbestos free guarantee.

END OF SECTION

SECTION IV: PROPOSAL SPECIFICATIONS

A. SCOPE

1. The County is seeking proposals from qualified Vendors to provide engineering services, to design and prepare construction documents, specifications and bid packages for approximately 390 feet of shoreline for an erosion prevention project at Public Landing Beach in accordance with the terms and conditions and specifications set forth in this solicitation.

B. CONTRACT PRICING

1. Pricing must include all labor, materials, tools, and equipment to perform Work.
2. Pricing will not change during the Contract Period.

C. SUMMARY

1. Provide engineering services for erosion prevention to include design, permitting, construction drawings, bid specifications, bidding assistance, and construction phase services.
2. The north western side of the beach area is currently being retained by a super silt fence to prevent erosion.
3. A permanent solution is needed, preventing erosion that currently fills the water channel.
4. A project location map is attached (Red line depicts the area).
5. Attend one pre-bid meeting and one pre-construction meeting and prepare minutes.
6. Perform final inspection.
7. The Successful Vendor shall provide complete construction bid packages consisting of construction drawings and specification, instructions to bidders, general contract conditions, bid forms and other related documents for construction bidding purposes.
8. Submit pre-final plans (30%, 60%, 90% and 100%) and specifications to the County for review.
9. The Successful Vendor shall secure Local, State, and Federal regulatory permits for this project.

D. GENERAL REQUIREMENTS

1. The Successful Vendor must be licensed to perform Work in the state of Maryland.
2. All proposals should include pricing for permitting, construction drawings, bid specifications, bidding assistance, and construction phase services.

E. PRE-PROPOSAL CONFERENCE

1. A pre-proposal meeting has been scheduled for **Thursday, June 15, 2023 at 1:30pm** on-site at Public Landing Beach.

F. ATTACHMENTS

1. Aerial map of the location

G. PAYMENT

1. The County will make payment(s) to the Successful Vendor within thirty calendar days from the receipt of a proper invoice for approved and accepted work performed.
2. Unless otherwise noted, **all additional charges shall be included in the price quoted.**
 - a. This includes delivery, shipping, and any other materials (proofs, paper, etc.) needed to successfully complete the project according to the terms described.
 - b. The County will not be responsible for any costs incurred by any vendor in preparing and submitting a proposal.
3. Successful Vendor agrees to complete any necessary vendor paperwork as required by the County.

H. QUESTIONS

1. The last day for questions is listed under Section I, Subsection C.2.

I. AWARD

1. The County intends to award to the Vendor whose Completed Proposal Documents represents the best value to the County.

END OF SECTION

SECTION V: EVALUATION AND SELECTION PROCESS

A. EVALUATION

1. All Vendors are advised that in the event of a receipt of adequate number of Proposal Documents which, in the opinion of the County, require no clarification and/or supplementary information, such Proposal Documents may be evaluated without discussion. Hence, Proposal Documents should be initially submitted on the most complete and favorable terms which Vendors are capable of offering the County. Proposal Documents will be evaluated using the following criteria:

Weighting Factor	Criterion
10%	Qualifications of the Organization
20%	Vendor's understanding of the purpose and objectives of the specified work
10%	Vendor's organizational capacity to meet the demands of the RFP specifications
30%	Vendor's knowledge and experience to perform the specified work. (based on previous shoreline erosion prevention jobs of a similar nature)
30%	Price

2. Each Vendor will be rated for each criterion on a scale of zero to four as described below.

Unacceptable	0
Poor	1
Fair	2
Good	3
Superior	4

- a. A Vendor's final grade will be the sum of each criterion's rating multiplied by the weighting factor listed above.
3. After identifying the short list of the most qualified Vendor(s) based on the evaluation criteria, representative(s) may be required to clarify their Proposals by making individual presentations to the evaluation committee.
4. The County may enter into negotiations with Vendors and invite best and final offers as deemed to be in the best interest of the County. Negotiations may be in the form of face-to-face, telephone, facsimile, e-mail or written communications, or any combination thereof, at the County's sole discretion.
5. Vendors are strongly advised not to prepare their Proposal submissions based on any assumption or understanding that negotiations will take place. Vendors are advised to respond to this Request for Proposals fully and with forthrightness at the time of Proposal submission.
6. Vendors are strongly cautioned not to contact elected officials or members of the evaluation committee. All questions and comments should be directed through the Purchasing Department. Inappropriate efforts to lobby or influence individuals involved in this selection may result in dismissal from further consideration, at the County's sole discretion.

END OF SECTION

THIS AND PREVIOUS SECTIONS, OTHER THAN THE COVER PAGE, DO NOT NEED TO BE RETURNED WITH SUBMITTAL

FORM OF PROPOSAL

To whom it may concern:

We hereby submit our Proposal Documents for “PUBLIC LANDING BEACH ENGINEERING SERVICES” as indicated in the Proposal Documents. Having carefully examined the Proposal Documents and having received clarification on all items of conflict or upon which any doubt arose, the undersigned hereby requests consideration of our Vendor for award of the referenced Proposal.

ITEM	DESCRIPTION	EXTENDED PRICE
1	Provide engineering services to include permitting, construction drawings, bid specifications, bidding assistance, and construction phase services for approximately 390 feet of shoreline for an erosion prevention project at Public Landing Beach as stated in the Proposal Specifications.	

The Vendor agrees that the proposal will be good for at least sixty (60) days unless otherwise indicated in the proposal specifications.

Is your company currently involved in any active litigation? (Yes)____ (No) _____ CHECK One.

Have you included your certificate of good standing with the State of Maryland? (See Section I, Subsection H.1 for more information.) (Yes)____ (No) _____ CHECK One.

Is your company currently involved in any mergers or acquisitions? (Yes)____ (No) _____ CHECK One.

Has your organization compiled your Completed Proposal Document as per Section I, subsection D.3 and in accordance with the Proposal Specifications Section of this Proposal Document?
(Yes)____ (No) _____ CHECK One

NOTE: THIS PROPOSAL FORM MUST BE SIGNED BY AN OFFICER OF YOUR COMPANY OR AN AUTHORIZED AGENT FOR THIS PROPOSAL TO BE CONSIDERED VALID BY THE COUNTY.

Sign for Identification

Printed Name

Title

Email

REFERENCES

List three references for which the Vendor has provided Goods/Services similar to those requested in the Proposal Document within the last 12-36 months. Include contact name, address, telephone number, email address and services provided.

Company Name:		Company Name:	
Type of Project:		Type of Project:	
Address:		Address:	
Town, State, Zip Code:		Town, State, Zip Code:	
Contact Person:		Contact Person:	
Telephone Number:		Telephone Number:	
Email:		Email:	
Date of Service:		Date of Service:	
Company Name:			
Type of Project:			
Address:			
Town, State, Zip Code:			
Contact Person:			
Telephone Number:			
Email:			
Date of Service:			

Sign for Identification

Printed Name

EXCEPTIONS

The undersigned hereby certifies that, except as listed below, or on separate sheets attached hereto, the enclosed Completed Proposal Document covers all items as specified.

EXCEPTIONS:

(If none, write none) _____

How did you hear about this solicitation?

- Worcester County's Website
- eMaryland Marketplace Advantage (eMMA)
- Newspaper Advertisement
- Direct email
- Other _____

The vendor hereby acknowledges receipt of the following addenda.

<u>Number</u>	<u>Date</u>	<u>Initials</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____

Sign for Identification

Printed Name

INDIVIDUAL PRINCIPAL

Vendor Name: _____

Signed By: _____ In the presence of: _____

Address of Vendor: _____ Town, State, Zip _____

Telephone No.: _____ Fax: _____ Email: _____

CO-PARTNERSHIP PRINCIPAL

Name of Co-Partnership: _____

Address: _____ Town, State, Zip _____

Telephone No.: _____ Fax: _____

Signed By: _____ In the presence of: _____

Partner

Witness

Signed By: _____ In the presence of: _____

Partner

Witness

Signed By: _____ In the presence of: _____

Partner

Witness

CORPORATE PRINCIPAL

Name of Corporation: _____

Address: _____ Town, State, Zip _____

Telephone No.: _____ Fax: _____

Signed By: _____ In the presence of: _____

President

Witness

Attest: _____

Corporate Secretary

Affix Corporate Seal

VENDOR’S AFFIDAVIT OF QUALIFICATION TO BID

I HEREBY AFFIRM THAT:

I, _____ am the _____
(Printed Name) (title)
and the duly authorized representative of the Vendor of
_____ whose address is
(name of corporation)

and that I possess the legal authority to make this affidavit on behalf of myself and the Vendor for which I am acting.

Except as described in paragraph 3 below, neither I nor the above Vendor, nor to the best of my knowledge and of its officers, directors or partners, or any of its employees directly involved in obtaining contracts with the State or any county, bi-county or multi-county agency, or subdivision of the State have been convicted of, or have pleaded nolo-contendere to a charge of, or have during the course of an official investigation or other proceeding admitted in writing or under oath acts or omissions which constitute, bribery, attempted bribery, or conspiracy to bribe under the provisions of Article 27 of the Annotated Code of Maryland or under the laws of any state or federal government (conduct prior to July 1, 1977 is not required to be reported).

(State “none” or, as appropriate, list any conviction, plea or admission described in paragraph 2 above, with the date, court, official or administrative body, the individuals involved and their position with the Vendor, and the sentence or disposition, if any.)

I acknowledge that this affidavit is to be furnished to the County, I acknowledge that, if the representations set forth in this affidavit are not true and correct, the County may terminate any Contract awarded and take any other appropriate action. I further acknowledge that I am executing this affidavit in compliance with section 16D of Article 78A of the Annotated Code of Maryland, which provides that certain persons who have been convicted of or have admitted to bribery, attempted bribery or conspiracy to bribe may be disqualified, either by operation of law or after a hearing, from entering into contracts with the State or any of its agencies or subdivisions.

I do solemnly declare and affirm under the penalties of perjury that the contents of this affidavit are true and correct.

Sign for Identification

Printed Name

NON-COLLUSIVE AFFIDAVIT

_____ being first duly sworn,
deposes and says that:

1. He/she is the _____, (Owner, Partner, Officer, Representative or Agent) of _____, the Vendor that has submitted the attached Proposal Documents;
2. He/she is fully informed respecting the preparation and contents of the attached Proposal Document and of all pertinent circumstances respecting such Proposal Documents;
3. Such Proposal Document is genuine and is not a collusive or sham Proposal Document;
4. Neither the said Vendor nor any of its officers, partners, owners, agents, representatives, employees or parties in interest, including this affiant, have in any way colluded, conspired, connived or agreed, directly or indirectly, with any other Vendor, firm, or person to submit a collusive or sham Proposal Document in connection with the Work for which the attached Proposal Document has been submitted; or to refrain from bidding in connection with such Work; or have in any manner, directly or indirectly, sought by agreement or collusion, or communication, or conference with any Vendor, firm, or person to fix the price or prices in the attached Proposal Document or of any other Vendor, or to fix any overhead, profit, or cost elements on the Proposal Document price or the Proposal Document price of any other Vendor, or to secure through any collusion, conspiracy, connivance, or unlawful agreement any disadvantage against (Recipient), or any person interested in the Work;
5. The price or prices quoted in the attached Proposal Document are fair and proper and are not tainted by any collusion, conspiracy, connivance, or unlawful agreement on the part of the Vendor or any other of its agents, representatives, owners, employees or parties in interest, including this affiant.

Signed, sealed and delivered in the presence of:

Witness

By: _____
Signature

Witness

Printed Name

Title

EXHIBIT A

WORCESTER COUNTY MARYLAND
STANDARD TERMS AND CONDITIONS

The provisions below are applicable to all Worcester County (“County”) contracts. These provisions are not a complete agreement. These provisions must be attached to an executed document that identifies the work to be performed, compensation, term, incorporated attachments, and any special conditions (“Contract”). If the Standard Terms and any other part of the Contract conflict, then the Standard Terms will prevail.

1. **Amendment.** Amendments to the Contract must be in writing and signed by the parties.
2. **Bankruptcy.** If a bankruptcy proceeding by or against the Contractor is filed, then:
 - a. The Contractor must notify the County immediately; and
 - b. The County may cancel the Contract or affirm the Contract and hold the Contractor responsible for damages.
3. **Compliance with Law.** Contractor must comply with all applicable federal, state, and local law. Contractor is qualified to do business in the State of Maryland. Contractor must obtain, at its expense, all licenses, permits, insurance, and governmental approvals needed to perform its obligations under the Contract.
4. **Contingent Fee Prohibition.** The Contractor has not directed anyone, other than its employee or agent, to solicit the Contract and it has not promised to pay anyone a commission, percentage, brokerage fee, contingent fee, or other consideration contingent on the making of the Contract.
5. **Counterparts and Signature.** The Contract may be executed in several counterparts, each of which may be an original and all of which will be the same instrument. The Contract may be signed in writing or by electronic signature, including by email. An electronic signature, a facsimile copy, or computer image of the Contract will have the same effect as an original signed copy.
6. **Exclusive Jurisdiction.** All legal proceedings related to this Contract must be exclusively filed, tried, and maintained in either the District Court of Maryland for Worcester County, Maryland or the Circuit Court of Worcester County, Maryland. The parties expressly waive any right to remove the matter to any other state or federal venue and waive any right to a jury trial.
7. **Force Majeure.** The parties are not responsible for delay or default caused by fire, riot, acts of God, County-declaration-of-emergency, or war beyond their reasonable control. The parties must make all reasonable efforts to eliminate a cause of delay or default and must, upon cessation, diligently pursue their obligations under the Contract.
8. **Governing Law.** The Contract is governed by the laws of Maryland and the County.
9. **Indemnification.** The Contractor must indemnify the County and its agents from all liability, penalties, costs, damages, or claims (including attorney’s fees) resulting from personal injury, death, or damage to property that arises from or is connected to the performance of the work or failure to perform its obligations under the Contract. All indemnification provisions will survive the expiration or termination of the Contract.

10. Independent Contractor.

- a. Contractor is an “Independent Contractor”, not an employee. Although the County may determine the delivery schedule for the work and evaluate the quality of the work, the County will not control the means or manner of the Contractor’s performance.
- b. Contractor is responsible for all applicable taxes on any compensation paid under the Contract. Contractor is not eligible for any federal Social Security, unemployment insurance, or workers’ compensation benefits under the Contract.
- c. Contractor must immediately provide the County notice of any claim made against Contractor by any third party.

11. Insurance Requirements.

- a. Contractor must have Commercial General Liability Insurance in the amounts listed below. The insurance must include coverage for personal injury, discrimination, and civil rights violation claims. All insurance must name County, its employees, and agents as “ADDITIONAL INSURED”. A copy of the certificate of insurance must be filed with the County before the Contract is executed, providing coverage in the amount of \$1,000,000 per occurrence, \$2,000,000 general aggregate, and \$500,000 for property damage.
- b. Contractor must have automobile insurance on all vehicles used in the Contract to protect Contractor against claims for damages resulting from bodily injury, including wrongful death, and property damage that may arise from the operations in connection with the Contract. All insurance must name County, its employees, and agents as “ADDITIONAL INSURED”.
- c. Contractor must provide the County with a certification of Workers’ Compensation Insurance, with employer’s liability in the minimum amount required by Maryland law in effect for each year of the Contract.
- d. All insurance policies must have a minimum 30 days’ notice of cancellation. The County must be notified immediately upon cancellation.
- e. When insurance coverage is renewed, Contractor must provide new certificates of insurance prior to expiration of current policies.

12. **Nondiscrimination.** Contractor must not discriminate against any worker, employee, or applicant because of religion, race, sex, age, sexual orientation, physical or mental disability, or perceived disability. This provision must be incorporated in all subcontracts related to the Contract.

13. Ownership of Documents; Intellectual Property.

- a. All documents prepared under the Contract must be available to the County upon request and will become the exclusive property of the County upon termination or completion of the services. The County may use the documents without restriction or without additional compensation to the Contractor. The County will be the owner of the documents for the purposes of copyright, patent, or trademark registration.
- b. If the Contractor obtains, uses, or subcontracts for any intellectual property, then it must provide an assignment to the County of ownership or use of the property.
- c. The Contractor must indemnify the County from all claims of infringement related to

the use of any patented design, device, materials, or process, or any trademark or copyright, and must indemnify the County, its officers, agents, and employees with respect to any claim, action, costs, or infringement, for royalties or user fees, arising out of purchase or use of materials, construction, supplies, equipment, or services covered by the Contract.

14. **Payments.** Payments to the Contractor under the Contract will be within 30 days of the County's receipt of a proper invoice from the Contractor. If an invoice remains unpaid 45 days after the invoice was received, interest will accrue at 6% per year.
15. **Records.** Contractor must maintain fiscal records relating to the Contract in accordance with generally accepted accounting principles. All other relevant records must be retained by Contractor and kept accessible for at least three years after final payment, termination of the Contract, or until the conclusion of any audit, controversy, or litigation related to the Contract. All subcontracts must comply with these provisions. County may access all records of the Contractor related to the Contract.
16. **Remedies.**
 - a. **Corrections of errors and omissions.** Contractor must perform work necessary to correct errors and omissions in the services required under the Contract, without undue delays and cost to the County. The County's acceptance will not relieve the Contractor of the responsibility of subsequent corrections of errors.
 - b. **Set-off.** The County may deduct from any amounts payable to the Contractor any back-charges, penalties, or damages sustained by the County, its agents, or employees caused by Contractor's breach. Contractor will not be relieved of liability for any costs caused by a failure to satisfactorily perform the services.
 - c. **Cumulative.** These remedies are cumulative and without waiver of any others.
17. **Responsibility of Contractor.**
 - a. The Contractor must perform the services with the standard of care, skill, and diligence normally provided by a Contractor in the performance of services similar the services.
 - b. Notwithstanding any review, approval, acceptance, or payment for the services by the County, the Contractor will be responsible for the accuracy of any work, design, drawings, specifications, and materials furnished by the Contractor under the Contract.
 - c. If the Contractor fails to conform with subparagraph (a) above, then it must, if required by the County, perform at its own expense any service necessary for the correction of any deficiencies or damages resulting from the Contractor's failure. This obligation is in addition to any other remedy available to the County.
18. **Severability/Waiver.** If a court finds any term of the Contract to be invalid, the validity of the remaining terms will not be affected. The failure of either party to enforce any term of the Contract is not a waiver by that party.
19. **Subcontracting or Assignment.** The Contractor may not subcontract or assign any part of the Contract without the prior written consent of the County. The County may withhold consent for any reason the County deems appropriate.

20. **Termination.** If the Contractor violates any provision of the Contract, the County may terminate the Contract by written notice. All finished or unfinished work provided by the Contractor will, at the County's option, become the County's property. The County will pay the Contractor fair compensation for satisfactory performance that occurred before termination less the amount of damages caused by the Contractor's breach. If the damages are more than the compensation payable to the Contractor, the Contractor will remain liable after termination and the County can affirmatively collect damages.
21. **Termination of Contract for Convenience.** Upon written notice, the County may terminate the Contract when the County determines termination is in the County's best interest. Termination for convenience is effective on the date specified in the County's written notice. The County will pay for reasonable costs allocable to the Contract for costs incurred by the Contractor up to the date of termination. But the Contractor will not be reimbursed for any anticipatory profits that have not been earned before termination.
22. **Termination of Multi-year Contract.** If funds are not available for any fiscal period of the Contract after the first fiscal period, then the Contract will be terminated automatically as of the beginning of unfunded fiscal period. Termination will discharge the Contractor and the County from future performance of the Contract, but not from their rights and obligations existing at the time of termination.
23. **Third Party Beneficiaries.** The County and Contractor are the only parties to the Contract and are the only parties entitled to enforce its terms. Nothing in the Contract gives any benefit or right to third persons unless individually identified by name and expressly described as intended beneficiaries of the Contract.
24. **Use of County Facilities.** Contractor may only County facilities that are needed to perform the Contract. County has no responsibility for the loss or damage to Contractor's personal property which may be stored on County property.
25. **Whole Contract.** The Contract, the Standard Terms, and attachments are the complete agreement between the parties and supersede all earlier agreements, proposals, or other communications between the parties relating to the subject matter of the Contract.



COUNTY
COMMISSIONERS OF

COUNTY
COMMISSIONERS OF

ALBRECHT O



Worcester County Administration
One West Market St. Room 1103 | Snow Hill MD 21863 | (410) 632-1194 | www.co.worcester.md.us

TO: Weston Young, Chief Administrative Officer
Candace Savage, Deputy Chief Administrative Officer
FROM: Lynn Wright, Senior Budget Accountant
DATE: May 30, 2023
RE: FY23 Grant Award & Acceptance packages

Three Grant Award & Acceptance packages are attached for approval and signature:

1. FY23 Police Recruitment and Retention, PRAR-2023-0038, in the amount of \$27,623.
2. FY23 Gun Violence Reduction, BJAG-2018-0053, in the amount of \$9,696.
3. FY23 Body Worn Camera Single Bay Docks, BJAG-2018-0048, in the amount of \$16,456.

Attachments



GOVERNOR'S COORDINATING OFFICES

Community Initiatives · Service & Volunteerism · Performance Improvement
 Crime Prevention, Youth, & Victim Services · Small, Minority, & Women Business Affairs
 Banneker-Douglass Museum · Volunteer Maryland · Deaf & Hard of Hearing

May 26, 2023

Mr. Anthony W. Bertino
 President
 Worcester County Board of County Commissioners
 County Government Center
 1 W Market St Rm 1103
 Snow Hill, MD 21863

RE: PRAR-2023-0038

Dear Mr. Bertino:

I am pleased to inform you that your grant application submitted by **Worcester County Board of County Commissioners**, entitled "**FY23 WPS PRAR**," in the amount of \$27,623.00 has received approval under the Police Recruitment and Retention program. Enclosed is the grant award packet containing information and forms necessary to initiate the project.

The grant will fund the program described below:

The Worcester County Sheriff's Office FY23 WPS PRAR program helps to provide attention-getting event equipment and promotional materials intended to attract viable candidates to apply to our agency for open Sheriff's Deputy positions. We have identified the need to increase our visual draw at events with new and innovative ideas. Program funds provide event equipment and promotional materials.

Please pay particular attention to the instructions included on the grant award. It is important that you **carefully review all Special Conditions** attached to this award. Additionally, the General Conditions for all grant awards issued by our office are also located online, at www.goccp.maryland.gov. The chief elected official, or another legally authorized official of the jurisdiction, state agency, or 501(c)(3) receiving the grant award, must sign the original Grant Award & Acceptance Form, initial each page of the Special Conditions document, and upload them in the Grants Management System within **twenty-one (21) calendar days**. Should the acceptance form not be received, requests for reimbursement will not be honored.

PRAR-2023-0038

Page 2

A copy of the grant award, Notification of Project Commencement, and individual project reports has also been sent to the project director. The project director is responsible for completing these and other required forms now and at the end of each reporting period. If the project director changes, we must be notified immediately to avoid potential reporting problems.

Projects may commence as soon as the grant award is signed and you have reviewed and accepted all of the General and Special Conditions. No funds may be encumbered or expended prior to this time without the specific written approval of the Governor's Office of Crime Control and Prevention.

If you have any questions or need any clarification regarding this grant award, please contact **Emily Archer**, your program manager, or **Dana Maddox**, fiscal specialist. We look forward to working with you on this project and anticipate its success in helping to address criminal justice problems in our state.

Sincerely,



Gary Richardson
Director, Grants Administration

cc: Mrs. Carrie Tingle



5/26/2023

Governor's Office of Crime Control and Prevention



Control Number: 45602
Regional Monitor: Archer, Emily
Fiscal Specialist: Maddox, Dana

Grant Award & Acceptance Form

Grant Award Number:	PRAR-2023-0038		
Sub-recipient:	Worcester County Board of County Commissioners		
Project Title:	FY23 WPS PRAR		
Implementing Agency:	Worcester County Sheriff's Office		
Award Period:	04/01/2023 - 06/30/2023	CFDA: State General Fund	

Funding Summary	Grant Funds	100.0 %	\$27,623.00
	Cash Match	0.0 %	\$0.00
	In-Kind Match	0.0 %	\$0.00
	Total Project Funds		\$27,623.00

This Grant Award is hereby made for financial assistance by the Governor's Office of Crime Control and Prevention in accordance with the

Police Recruitment and Retention Grant Program (BCCI)

This Grant Award is subject to the General Conditions and any Special Conditions attached to this award, as well as all statutes and requirements of the State of Maryland.

This Grant Award incorporates all the information, conditions, representations and Certified Assurances contained in the grantee's application.

The Grant Award shall become effective as of the start date of the award, unless otherwise specified, and upon submission to the Grants Management System, within twenty-one (21) calendar days, of a fully executed original of this document signed by the duly authorized official of the sub-recipient unit of government or sub-recipient agency receiving this Grant Award. Copies and faxes are not acceptable.

FOR THE STATE OF MARYLAND:

Director, Grants Administration

Governor's Office of Crime Control and Prevention

SUB-RECIPIENT ACCEPTANCE:

Signature of Authorized Official

Typed Name And Title

Date

To submit, sign in blue ink and scan and upload the document to the grant award Documents section in the Grants Management System.



GOCCP Regional Monitor:
GOCCP Fiscal Specialist:

Archer, Emily
Maddox, Dana

Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	PRAR-2023-0038	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPS PRAR		

1 Award Period of Performance

Approved by the Governor's Office of Crime Prevention, Youth, and Victim Services (Office) of the submitted application, and the subaward that it has generated, is for the time period stated in this Subaward Package and constitutes no commitment for funding prior to the time period nor the continuation of funding beyond that time period. The subaward may be terminated by one or both parties with written notice. If the subaward is terminated before the end of the funding period, an accounting of the current quarterly and year to date expenses must be provided within 60 calendar days. Also see the General Condition related to Termination of the Subaward.

2 Statutes and Requirements of State and Federal Funds

This sub-award is subject to all State of Maryland and Federal statutes and requirements that apply to the relative funding source.

3 General and Special Conditions (POST AWARD INSTRUCTIONS)

This subaward is subject to the Special Conditions contained in your award packet and General Conditions (Post Award Instructions) referenced on the Office website, as accepted by the Authorized Official on the official Award Acceptance document. The Office retains the right to add Special Conditions, if and when needed, during the award period of performance. General Conditions (<http://www.goccp.maryland.gov/grants/general-conditions.php>) are the Post Award policies, procedures, guidelines, and business rules from the Office for grant funds, irrelevant of the funding source.

4 Sub-award Acceptance Document

The original Award Acceptance document containing the original signature of the Executive Director of the Office must be signed (electronic signature is acceptable) by the Authorized Official noted on the submitted application. This signed document must be uploaded in the Grants Management System (GMS) WITHIN 21 CALENDAR DAYS of receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. Acceptance of this subaward constitutes a commitment. The Authorized Official on the submitted application is the County Executive, Duly Authorized Official of the local unit of Government, Mayor, Commissioner, Town Administrator (if confirmed), President (if confirmed), or if agencies are permitted to apply directly, the head of the agency receiving the subaward.

5 Notification of Project Commencement Form

The Notice of Project Commencement/Delay form must be initialed in the Award Information Verification Section, AND signed at the bottom (electronic signature is acceptable) preferably by the Project Director. Alternatively, if the Project Director is unavailable, the Fiscal Contact or Authorized Official may sign. The signed document must be uploaded in the Grants Management System (GMS) within 30 calendar days of the receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. Please be advised online reporting is not accessible until the signed Award Acceptance and Project Commencement documents have been received by the Office. NOTE: If the project will not commence within 45 calendar days of the start date of the period of performance, you may submit Grant Adjustment Notice (GAN) within the GMS for review and approval. Any delay to the start date of this project does not warrant, or necessarily allow, an extension to the end date.



Governor's Office of Crime Control and Prevention

GOCCP Regional Monitor:
GOCCP Fiscal Specialist:

Archer, Emily
Maddox, Dana

Grant Award - General Conditions

Grant Award Number:	PRAR-2023-0038	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPS PRAR		

6 Special Conditions

It is important that you review all conditions attached to this subaward including general and special conditions. Each Special Condition page must be initialed by the Authorized Official* on the bottom right hand corner (electronic signature is acceptable). The initialed Special Condition pages must be uploaded in the Grants Management System (GMS) within 21 calendar days of receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. *See General Conditions below related to the Authorized Official.

7 Subrecipient Organizational Capacity Questionnaire

This questionnaire (<http://goccp.maryland.gov/subrecipient-organizational-capacity-questionnaire/>) is used as an assessment tool post award for the purpose of determining the appropriate subrecipient monitoring and technical assistance level. Please note, this document assessment is not part of the criteria used in making award decisions. This completed questionnaire is required post-award and must be submitted with your Award Acceptance Document and Notification of Project Commencement. Please note, this questionnaire must be completed by the Applicant Agency. For government agencies, it may be necessary to coordinate with the State or County directly and the agency, unit or division implementing the project.

8 Civil Rights Federal Reporting Requirements

Recipients as well as subrecipients of Federal Financial Assistance through the Office of Justice Programs are subject to various Federal Civil Rights Laws such as those related to discrimination on the basis of race, color, national origin, sex, religion or disability.

The U.S. Department of Justice, Office of Justice Programs (OJP), Office for Civil Rights (OCR) developed the Equal Employment Opportunity Reporting tool to help recipients receiving funding (Safe Streets Act which authorizes VAWA, VOCA or JJDP) comply with the Equal Employment Opportunity Plan (EEOP). The EEOP Reporting Tool is accessed online at <https://ojp.gov/about/ocr/eeop.htm>

New users will need to register for an account. Prior to registering for a new account and/or completing your report, please know the source of grant and from which year your award has been funded. Your grant number can be found on your award documents (for example: VOCA-17-XXXX would indicate VOCA 2017 funding).

Once you are registered, the EEOP Utilization Report tool will give you step-by-step guidance for preparing and submitting your EEO Utilization Report and/or certification form.

Upon submission/completion of your report, forward the confirmation email to your funding manager and include a cc: dlcivilrightscompliance_goccp@maryland.gov In your forwarded email, include in the subject line: Civil Rights/EEOP reporting and your award number so the Office can update your organization's information. If you have any questions, please email your funding manager and cc: dcivilrightscompliance_goccp@maryland.gov.

9 Sub-award Budget Notice and New Personnel

The approved Budget Notice is included in your subaward packet. This Budget Notice may have been modified from the project budget submitted in the original application and represents approved expenses for the project. Any delays in hiring must be reported to your Program Fund Manager in writing within 30 calendar days of receipt of the subaward package. If project personnel are not hired within 45 calendar days, project personnel allocations may be deobligated at the discretion of the Office. Also see General Condition related to Key Personnel.



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Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

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Project Title:	FY23 WPS PRAR		

10 Personnel Costs

Support of Salaries, Wages, and Fringe Benefits: Charges made to awards for salaries, wages, and fringe benefits must be based on records that accurately reflect the work performed and comply with the established policies and practices of the organization. 2 CFR §200.430 (Compensation - personnel services) and 2 CFR §200.431 (Compensation - fringe benefits)

The use of percentages is not allowable to claim personnel costs. Records to support claimed costs in this category need to include timesheets or time and effort reports that record actual time charged to allowable grant program activities and signed by a supervisor. When necessary and as an alternative, payroll records may reflect certified after the fact work distribution of an employee's actual work activities. The certification statement must reflect the dates and number of hours charged to the award and the specific activities that were completed. The certification statement must be dated and signed by the supervisor, and the grant number must also be included in the statement.

11 Consultant Rates

The threshold for consultant rates is \$650 per day. Rates above this threshold will be considered on a case by case basis, with sufficient budget justification. Advanced approval is required.

12 Supplanting

Supplanting is the use of grant funds to replace state or local funds which were previously appropriated/budgeted for, or otherwise would have been spent on, the specific purpose(s) for which this subaward has been awarded. Any line item paid for with Office grant funds must be used to supplement your organization's existing budget, and may not replace any funds that were already included in your entity's existing or projected budget.

13 Budgeted Match Above Standard Requirements

The subrecipient's acceptance of this subaward constitutes a commitment that the budgeted match (if applicable), as stated on the Award Acceptance Form, may be above the standard requirements and will remain so throughout the life of the award. The subrecipient agrees that the required match (if applicable) will be allotted and relative expenditures reported, for each quarterly reporting period in which they are expended. It is further agreed that the full amount of the budgeted match (if applicable and over match if submitted) will be reported regardless of any subsequent adjustments to the grant funds budgeted and/or any financial modifications to this subaward. Any requested change to this match (if applicable) must be submitted electronically in the GMS through a GAN request and is subject to prior approval by the Office.

14 Expended Grant Funds During Award Period

All grant funds related to the subaward project, as well as any required match funds (if and where applicable) must be encumbered, obligated (requisitions, purchase orders, or contracts, which are negotiated purchases) or expended (payment of an invoice) by the end of the subaward period or any pre-authorized extension thereof. Failure to expend encumbered funds within 30 calendar days following the End Date of the award period may jeopardize reimbursement and/or result in the deobligation of funds. In that event, remaining obligations will be the sole responsibility of the subrecipient.

15 Property Inventory Report Form

The submission of the Property Inventory Report Form (PIRF) is a requirement for each financial reimbursement request that includes equipment with acquisition costs of \$5,000 or more per unit, that is approved under this subaward. The form is included in the Project Director's award package. Body Armor subawards (BARM and BPVP) are additionally referred to their Special Conditions for the required PIRF, all other conditions remain the same.



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16 Procurement

If the subrecipient does not have written procurement guidelines, the subrecipient must refer to the State of Maryland Procurement Policy and Procedures, which includes the consideration of Minority Business Enterprises (MBE). An overview of Maryland Procurement may be accessed here: <https://procurement.maryland.gov/> and the manual can be found here: <https://procurement.maryland.gov/maryland-procurement-manual-1-introduction-and-general-overview/>.

17 Issuance of Request for Proposals, Bids, Procurement Process

When issuing requests for proposals, bid solicitations, or other procurement requests, all subrecipients shall clearly state within said document that the cost of the potential purchase is being funded in part, or in its entirety, with government grant funds.



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18 Modifications to Subaward

You are required to submit a GAN if the budget modification changes the scope of the project, the project award period, and/or changes to Project Director or Fiscal Officer. This would include altering the period of performance, goals, activities and/or outcomes, adding budget line items, authorizing use of a subcontractor or other organization that was not identified in the original approved budget, or contracting for or transferring of grant award efforts; or if a budget modification affects more than one budget category. For example, if you wish to transfer funds between the Equipment and Personnel categories, the Office currently requires the submission of a GAN.

Requests for changes or modifications must be submitted electronically in the GMS at least 30 calendar days prior to the end of the award through a GAN and approved by the Office prior to the occurrence. To be clear, the activity may not take place until the Authorized Official and/or the Project Director receives documented approval from the Office. This approval will come via an automated email from the GMS. These changes may not be requested via telephone, fax, or email.

There are limited subaward adjustments that do not require the submission of a GAN. Subrecipients are not required to submit a GAN if the proposed changes are within both the same budget category and existing line items and if the overall changes do not exceed the total budget category (i.e. you are not requesting additional funding). Additionally, subrecipients are not required to submit a GAN to change the name(s) of approved grant funded personnel as a result of staffing changes. subrecipients should update the Program Fund Manager of staffing changes via email or by including this information on the next quarterly progress reports. See the Grant Management System Help Documents area of the Office website for more information.

The recipient should act as soon as possible to submit an GAN via the GMS. All GANs must be submitted at least 30 days prior to the end of the award period, allowing the Office sufficient time to review the GAN. Exceptions for GANs within 30 days of the end of the award period will be considered on a case by case basis. Requests for an exception must be submitted via email to the Program Fund Manager with sufficient justification for the consideration of completion of the GAN administratively by the Program Fund Manager.

There are two types of GANs as follows:

1. General GAN - must be submitted to make any type of non budgetary change to a grant to include, but not limited to, project scope, changes to the period of performance, and personnel changes.
2. Budget GAN - must be submitted to make any changes to line items within the budget to include, but not limited to, reallocating funding, adding budget line items, deobligating funds, and requesting additional funding.

Depending on the adjustments requested, the subrecipient may need to submit a general and/or a budget GAN; however only one GAN of each type may be active in the GMS at a time.

GANs must be completed by one of the following authorized personnel: authorized official, project director, the fiscal officer, or pre-approved alternative authorized signatory. GANs submitted by anyone else will be returned to the subrecipient.



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19 Authorized Official/Alternate Authorized Official

The Authorized Official must possess the authority to enter into a legal agreement on behalf of the entity and bind it to the award terms and conditions. The Authorized Official on the submitted application is the County Executive, Duly Authorized Official of the local unit of Government, Mayor, Commissioner, Town Administrator (if confirmed), President (if confirmed), or if agencies are permitted to apply directly, the head of the agency receiving the subaward.

If there is a change of the person in the Authorized Official position, a letter, on letterhead, must be submitted to the Office via email at support@goccp.freshdesk.com and contain all of the following:

1. Authorized official's contact information: All of the contact information listed on the new user page (name, title, organization, address, phone, email, etc.) for the new authorized official.
2. Statement of authority: The new authorized official must state that they are the authorized official for the organization and provide their job title and the date on which they assumed the role of authorized official.
3. Signature of the new authorized official.

The Alternate Authorized Signatory is not the same as the Authorized Official. The Alternate Authorized Signatory is a person permitted to sign on behalf of the Authorized Official (county executive, mayor, town administrator, president); Authorized Point of Contact (head of any sub-unit of government, agency, division, department, or bureau); Project Director and/or Fiscal Officer. To authorize an alternate signatory, the person granting authorization for another party to sign on their behalf must follow the three steps documented above. The purpose of the request must be acknowledged in the letter (e.g. sign all award documents at all times, change of personnel, in case of illness, vacation, leave of absence, etc.). If authorization is to sign all award documents at all times please attach a copy, if applicable, of an Executive Order, or the vote from Council minute meetings.

Subrecipients may use the same directions above to make additional updates to the Alternative Authorized Signatory to include, but not limited to, removal of personnel no longer authorized to make grant changes on behalf of the organization.

20 Issuance of Statements, Press Releases, or Other Documents - GOCPYVS role

When issuing public statements, press releases, or other documents relating to this project or when conferences, seminars, workshops, or forums are held in reference to this project, the subrecipient agrees that the source of funding of this project and the role of the Office must and will be clearly acknowledged. The subrecipient will ensure that all publications resulting from this project will have the following language on the publication: "The Governor's Office of Crime Prevention, Youth, and Victim Services funded this project under subaward number BJAG-2009-9000 (your subaward number). All points of view in this document are those of the author and do not necessarily represent the official position of any State or Federal agency."

21 Reproduction and Sharing of Subaward and Project Materials

The Office has the right to reproduce, with attribution, and share any and all materials and documents generated as a result of this subaward and project.

22 Online Reporting and Post-Award Technical Assistance

All subrecipients are required to view the Office's Grants Management System (GMS) Training Videos, which can be accessed at: <http://goccp.maryland.gov/grants/gms-help-videos/>. These videos provide step-by-step guidance through the online system, from application to reporting. If you require technical assistance relative to the online GMS Reporting software during business hours you may contact the Office IT Staff at support@goccp.freshdesk.com.



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Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

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23 Privacy and Confidentiality of Client Records

The subrecipient must comply with federal regulations and state laws concerning the privacy and confidentiality of client records, including statistical information gathered for research purposes.

24 Use of GOCPYVS forms

All Governor's Office of Crime Prevention, Youth, and Victim Services' required forms must be generated electronically through the web-based Grants Management System (GMS). Only applications and/or reports that are in "Submitted" status online will be reviewed and considered.

25 Online Submission of Quarterly Report Forms inline with Project Scope

The subrecipient must implement the project in accordance with the approved narrative and budget set-forth in the subaward.

All Quarterly Report Forms (Progress Reports, Performance Measurements, and Financial Reports) must be submitted via the Office web-based Grants Management System (GMS). In accordance with policy, the Office may freeze the release of funds until a subrecipient is current in the filing of all programmatic and financial reports and said reports have been approved by the Office.

PROGRAM REPORTS: Progress Reports and Performance Measurements must be submitted via the GMS on a quarterly basis. Additionally, federal required reports, as applicable to include the Performance Measurement Tool (PMT), are due no later than 15 calendar days after the end of each quarter. This due date is prior to the submission of relative quarterly financial reports. Financial reports submitted with Programmatic reports cannot be processed for payment until programmatic reports are in "Submitted" status online. Where the start date of any subaward may vary, the quarterly time frames are constant. Those time frames and the relative due dates are:

- 07/01 - 09/30: reports due 10/15
- 10/01 - 12/31: reports due 01/15
- 01/01 - 03/31: reports due 04/15
- 04/01 - 06/30: reports due 07/15

In addition the Office may require an Annual Progress Report which would be documented in the Special Conditions. This information will be used to monitor and assess the program to determine if it is meeting the stated goals and objectives, supports the State Crime Control and Prevention Strategy Plan and complies with federal requirements. Failure to submit these reports in the prescribed time may prevent the disbursement of funds.

FINANCIAL REPORTS: The Financial Report form must be electronically submitted within 30 calendar days after the end of each quarter. The Award Acceptance, Project Commencement, Progress and Performance Measurement Reports must be submitted prior to processing the quarterly financial report. If the above noted documents and program reports have not been submitted within the required time frame, financial reports may be denied and returned. Where the start date of any subaward may vary, the quarterly time frames are constant. Those time frames and the relative due dates are:

- 07/01 - 09/30: reports due 10/30
- 10/01 - 12/31: reports due 01/30
- 01/01 - 03/31: reports due 04/30
- 04/01 - 06/30: reports due 07/30

There are two exceptions to the above timeline. The first, is if a subaward does not end at the end of a quarter. The second is for nonprofit agencies that qualify for and have been granted monthly reimbursement for a particular subaward. In these instances, the financial report is due on the 30th of the following month.



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26 Submission of Revised Financial Report

The Financial Reports must be submitted no later than 30 calendar days from the end of the reporting period. If the initial 30 calendar day submission is not your actual final report for the reporting period, the subrecipient must email the Fiscal Specialist and copy the Program Manager stating that the report is not final at the same time that the financial report is submitted electronically, which is no later than 30 calendar days from the end date of the reporting period. Submission of a "Final/Revised" report must be emailed to the Office staff described above and uploaded into the Grants Management System (GMS) for this particular subaward no later than 60 calendar days after the end of the reporting period. Revisions are a manual process that require the subrecipient to make corrections on a copy of the previously electronically submitted 30 day report, with the words "Final/Revised" labeled across the top. Additionally, the "Final/Revised" submission document must include the dated signatures from the authorized agency representative. The corrections must be actual expenditures, not the variance. At the end of the subaward period, the Office reserves the right to complete an administrative closeout and deobligate remaining funds on any subaward that does not comply with this requirement.

27 Failure to Submit Reports within allotted time frames

Failure to submit any report within the allotted time frame(s) noted in the above conditions, or any pre-authorized extension thereof, may result in the delay or prevention of payment, and/or the deobligation of funds. If late reporting occurs, the expenditure or obligation may become the responsibility of the subrecipient.

28 Holding Funds

In accordance with policy, the Office will hold the release of funds until a subrecipient is current in the filing of all reports, submission of documentation, and have resolved any remaining issues.

29 Monitoring Expenditures

In order to verify the appropriateness of all grant fund related expenditures, the Office staff will monitor the use of grant funds as reported by subrecipients. Back-up documentation must be maintained on-site, be available upon request, correlate with the mandatory quarterly reporting, and be maintained as necessary to provide that obligations under this subaward and other such standards as they apply are being met. The Office, fund source agencies, State Legislative Auditors, or any State or Federal authorized representatives must have access to any documents, papers, or other records of recipients which are pertinent to the award, in order to make audits, examinations, excerpts, and transcripts. Please also see the General Condition on Records Retention.

30 Records Retention

Retain all financial records, supporting documents, statistical records, and all other records pertinent to the award for a period of 3 years from the date of submission of the final programmatic and financial reports. Retention is required for purposes of examination and audit. Records may be retained in an electronic format. Please also see the General Condition on Monitoring Expenditures and 2 C.F.R. 200.333 regarding federal requirements.



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31 Termination of Subaward

The performance of work under this award may be terminated by the Office in accordance with this clause in whole, or in part, whenever the Office determines that such termination is in the best interest of the State. If the subrecipient fails to fulfill obligations under this award properly and on time, or otherwise violates any provisions of the subaward, the Office may terminate the award by written notice to the subrecipient. The notice shall specify the acts or omissions relied upon as cause for termination. All finished or unfinished supplies and services provided by the subrecipient shall become Office property. The Office will pay all reasonable costs associated with this program that the subrecipient has incurred prior to the date of termination, and all reasonable costs associated with the termination of the subaward. When an award is terminated or partially terminated, the awarding agency or pass-through entity and the recipient or subrecipient remain responsible for compliance with the requirements in 2 C.F.R. § 200.343 (Closeout) and 2 C.F.R. § 200.344 (Post-closeout adjustments and continuing responsibilities).

32 Civil Rights Discrimination

The subrecipient affirms that it shall not discriminate in any manner against any employee, applicant for employment, or clients of services, because of race, color, religion, creed, age, sex, marital status, national origin, ancestry, sexual orientation, pregnancy, physical or mental handicap, or limited English proficiency, so as reasonably to preclude the performance of such employment and/or services provided. The subrecipient also agrees to include a provision like that contained in the preceding sentence for any underlying sub-contract, except a sub-contract for standard commercial supplies or raw material. The subrecipient must have a non-discrimination poster, publicly displayed, acknowledging that the entity does not discriminate and provides an avenue for employees, program beneficiaries, and any relative vendors. Formal complaints may be submitted online at Maryland Commission on Civil Rights: <https://mccr.maryland.gov/>; (410)767-8600; U.S. Department of Justice, Office of Justice Programs, Office for Civil Rights :<https://www.ojp.gov/program/civil-rights/filing-civil-rights-complaint>; (202) 307-0690, United States Equal Employment Opportunity Commission: <https://www.eeoc.gov/>;(800) 669-4000. Additionally, a complaint may be reported utilizing the form located on our website at <http://goccp.maryland.gov/grants/civil-rights-compliance/>. Also see the General Conditions related to Civil Rights Federal Reporting Requirements and Applicable Statutorily-imposed Nondiscrimination Requirements.

33 Proof of Applicable Audit Regulations - On Site

All subrecipients must have proper documentation to present to the Office upon request, to prove compliance with the Audit Regulations that apply. Local and State governments must have proof that they had an annual audit and submitted said audit to the State Legislature in September of the year of their subaward. Non-Profit Organizations must follow guidance located on the Maryland Secretary of State's website under the Charitable Division, located here: <https://sos.maryland.gov/Charity/Pages/Instructions.aspx>.

34 Single Audit Requirement

If your entity spends \$750,000 or more per fiscal year in federal funds, a Single Audit is required in accordance with 2 CFR §200.514. If the audit discloses findings on Office grants, provide a copy of the report so that we may issue a management decision for audit findings pertaining to the Federal award provided to the subrecipient from the pass-through entity as required by §200.521

35 ACORN

The subrecipient agrees and understands that it cannot use any grant funds, either directly or indirectly, in support of any contract or subaward to either the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries.



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36 Reporting Fraud, Waste and Abuse

The subrecipient must promptly report any credible evidence of fraud, waste, abuse and similar misconduct with grant funding.

37 OJP Financial Guide

In addition to the Office's General Conditions (Post Award Instructions) and Special Conditions, the subrecipient agrees to comply with the financial and administrative requirements set forth in the current edition of the Office of Justice Programs (OJP) Financial Guide where applicable, and to abide by any other terms and conditions imposed by the Office. The financial guide may be accessed at the following web URL:
http://www.ojp.usdoj.gov/financialguide/PDFs/OCFO_2013Financial_Guide.pdf

38 Food and Conference Costs

On October 21, 2011 the U.S. Department of Justice, Office of Justice Programs, Office of the Assistant Attorney General issued a memorandum to all Office of Justice Programs Grantees and Contractors regarding enacted conference costs and reporting requirements. In order to follow the federal guidelines, the Office will not approve any food and/or beverage costs associated with meetings, training, conferences, and/or other events. All conference costs will be thoroughly examined for compliance with the federal requirements. This restriction does not impact direct payment of per diem amounts to individuals in a travel status under your organization's travel policy. The Office may consider exceptions to this General Condition for non-federal funded grants.

39 Applicable Statutorily-imposed Nondiscrimination Requirements

Subrecipients will comply (and will require any subrecipients or contractors to comply) with any applicable statutorily-imposed nondiscrimination requirements, which may include § Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d; Omnibus Crime Control and Safe Streets Act of 1968, as amended, 34 U.S.C. §§ 10228(c) & 10221(a); Section 504 of the Rehabilitation Act of 1973, as amended, 29 U.S.C. § 794; Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. § 1681; Title II of the Americans with Disabilities Act of 1990, as amended, 42 U.S.C. § 12132; Age Discrimination Act of 1975, as amended, 42 U.S.C. § 6102; Juvenile Justice and Delinquency Prevention Act of 1974, as amended, 34 U.S.C. § 11182(b); Victims of Crime Act of 1984, as amended, 34 U.S.C. § 20110(e); Violence Against Women Act of 1994, as amended, 34 U.S.C. § 12291(b)(13); and Partnerships with Faith-Based and Other Neighborhood Organizations, (28 CFR Part 38).

40 DUNS and SAM.Gov Requirements

Throughout the entire period of the grant, the subrecipient must maintain a valid unique identifier (currently DUNS Number) and current registration with SAM.Gov. A DUNS number is a unique nine-digit sequence recognized as the universal standard for identifying and keeping track of entities receiving federal funds. It is provided by the commercial company Dun and Bradstreet. SAM is the repository for certain standard information about federal financial assistance applicants, recipients, and subrecipients.

Access to SAM.GOV: <https://sam.gov/SAM/>

41 Computer Equipment/Program/Network Procurement

No award funds may be used to maintain or establish a computer network unless such network prohibits the viewing, downloading, and exchanging of pornography, and nothing limits the use of funds necessary for any Federal, State, tribal, or local law enforcement agency or any other entity carrying out criminal investigations, prosecution, or adjudication activities.



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42 Hire within 45 days

All project personnel supported with grant funding must be hired within 45 calendar days of receipt of the grant award package. Any delays in hiring must be reported in writing within 30 calendar days of receipt of the grant award package. If project personnel are not hired within 45 calendar days, project personnel allocations may be de-obligated at the discretion of the Office.

43 No distracted Driving While Performing Program Duties

Subrecipients are to adopt and enforce policies banning employees from text messaging while driving any vehicle during the course of performing work funded by this grant, and to establish workplace safety policies and conduct education, awareness, and other outreach to decrease crashes caused by distracted drivers.

44 Services to those with Limited English Proficiency

The subrecipients are obligated to provide services to Limited English Proficient (LEP) individuals. Refer to the DOJ's Guidance Document. This regulation may be accessed at: <https://www.lep.gov/>.

State Government Article, Subtitle 11- Equal Access to Public Services for Individuals with Limited English Proficiency, §§10-1101—10-1105, Annotated Code of Maryland.

45 Drug-Free Workplace Requirements

Subrecipients are subject to the applicable requirements regarding the state and federal drug free workplace requirements. The state's policy can be found here: State of Maryland Substance Abuse Policy -- <https://dbm.maryland.gov/employees/Documents/Policies/SubstanceAbusePolicy.pdf>. The Federal Government-wide Requirements for Drug-Free Workplace (Grants) is codified at 28 C.F.R. Part 83.

46 Office Name Change Effective 1.1.2020

Any reference to the Governor's Office of Crime Control and Prevention or GOCCP should now be referenced as the Governor's Office of Crime Prevention, Youth, and Victim Services (Office) per Executive Order 01.01.2020.01.



Regional Monitor:
Fiscal Specialist:

Archer, Emily
Maddox, Dana

Governor's Office of Crime Control and Prevention

Grant Award - Special Conditions

Grant Award Number:	PRAR-2023-0038	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPS PRAR		

1 General Conditions

This grant award is subject to the General Conditions (POST AWARD INSTRUCTIONS) found on the GOCPYVS website (<http://www.goccp.maryland.gov/grants/general-conditions.php>). The aforementioned General Conditions/Post Award Instructions are REQUIRED to be reviewed, should be printed for your reference and are subject to change without written notice.

In addition, the Tips and Guidance page is provided as a resource on the GOCPYVS website (<http://goccp.maryland.gov/grants/tips-and-guidance/>) to address frequently asked questions.

- 2** All financial and programmatic information and receipts/back-up documentation must be retained for monitoring and auditing purposes during and after the funding period and be made available upon request.
- 3** GOCPYVS support must be noted in any press releases, brochures, materials or RFPS related to this sub-award.

"The Governor's Office of Crime Prevention Youth and Victim Services funded this project under sub-award number BJAG-2009-9000 (your sub-award number). All points of view in this document are those of the author and do not necessarily represent the official position of any State or Federal agency."

- 4** All awardees will be required to submit a detailed fiscal year-end report that reflects the overall successes that were accomplished through the use of these grant funds. The report must be in a written narrative format that describes in detail how law enforcement staffing has changed and provides a comparison of the recruitment and retention efforts over the previous year. Specifically, agencies must provide the retention rate and the average number of new hires prior to this funding, and after as a result of this funding. This fiscal year-end report will be due by July 15th and must also be uploaded into the online grants management system under the documents tab of the award.
- 5** If the SAM.gov account expires anytime during the life of the grant, GOCPYVS reserves the right to stop all activity / payments on the grant until the account is made current.
- 6** A copy of all contracts associated with line items listed in the Contractual Services category must be submitted to GOCPYVS by uploading contract under the document tab of the award.
- 7** Final quarterly programmatic reports indicating progress towards the attainment of each program/project objective must be submitted no later than 15 calendar days from the End Date of the sub-award. Financial reports will not be processed unless Programmatic Reports are in "submitted" status in the GMS.

The FINAL Financial Report must be submitted no later than 30 calendar days from the End Date of this sub-award.

If the initial 30 calendar day submission is not your actual FINAL report, send an email to the Fiscal Specialist so that the GMS can be noted.

Submission of a "Not Final" report will require a "Final/Revised" report to be submitted no later than 60 calendar days after the End Date of the sub-award. Revised reports may only be submitted if an initial 30 calendar day report was submitted as required. ALL Final financials must be submitted within the 60 days or GOCPYVS reserves the right to complete an administrative closeout on this grant award and de-obligate all remaining funds.

Revisions are a manual process that requires hand written corrections on a copy of the previously submitted 30 day report, with the word "FINAL" written in red ink. The corrections must be actual expenditures, not the variance. New signatures and current dates are required in blue ink. The revised report can be mailed, emailed, or delivered.



Regional Monitor:
Fiscal Specialist:

Archer, Emily
Maddox, Dana

Governor's Office of Crime Control and Prevention

Budget Notice

Grant Award Number:	PRAR-2023-0038	
Sub-recipient:	Worcester County Board of County Commissioners	
Project Title:	FY23 WPS PRAR	
Implementing Agency:	Worcester County Sheriff's Office	
Award Period:	04/01/2023 - 06/30/2023	CFDA: State General Fund

Funding Summary	Grant Funds	100.0 %	\$27,623.00
	Cash Match	0.0 %	\$0.00
	In-Kind Match	0.0 %	\$0.00
	Total Project Funds		\$27,623.00

Other

Description	Funding	Quantity	Unit Cost	Total Budget
ATV trailer wrap	Grant Funds	1	\$2,000.00	\$2,000.00
Auto safety tool	Grant Funds	500	\$2.39	\$1,195.00
Canopy	Grant Funds	1	\$672.00	\$672.00
Canvas pouch	Grant Funds	600	\$2.25	\$1,350.00
Challenge coins	Grant Funds	500	\$6.00	\$3,000.00
Coffee mugs	Grant Funds	100	\$10.80	\$1,080.00
Deputy badge replicas	Grant Funds	5000	\$0.94	\$4,700.00
Glow-in-the-dark bracelets (100/set)	Grant Funds	5	\$17.50	\$83.00
Glow-in-the-dark footballs	Grant Funds	500	\$1.90	\$950.00
Lanyards	Grant Funds	1000	\$1.32	\$1,320.00
Lapel pins	Grant Funds	500	\$3.00	\$1,500.00
Light up safety arm band	Grant Funds	250	\$4.89	\$1,222.00
Metal key chains	Grant Funds	500	\$7.00	\$3,500.00
Mood cups	Grant Funds	500	\$1.40	\$700.00
'My Friend the Sheriff' kits (100/set)	Grant Funds	5	\$145.95	\$729.00
Recruiting trailer wrap	Grant Funds	1	\$1,000.00	\$1,000.00
Sticker badges	Grant Funds	1000	\$0.22	\$220.00
Totes	Grant Funds	250	\$1.61	\$402.00
T-shirts (assorted sizes)	Grant Funds	100	\$20.00	\$2,000.00

Other Total: \$27,623.00

Approved: 

 Governor's Office of Crime Control and Prevention Authorized Representative

Effective Date: 5/22/2023



Governor's Office of Crime Control and Prevention

Control Number: 45602
 Regional Monitor: Archer, Emily
 Fiscal Specialist: Maddox, Dana

Submitted Date:

Programmatic Reporting

Grant Award Number:	PRAR-2023-0038
Sub-recipient:	Worcester County Board of County Commissioners
Project Title:	FY23 WPS PRAR
Implementing Agency:	Worcester County Sheriff's Office
Award Period:	04/01/2023 - 06/30/2023
	CFDA: State General Fund

The information collected on this form helps us measure the progress you are making in achieving your project's goals and objectives. It also helps us determine what, if any, technical assistance you may need in implementing your project.

Performance Measures (5)

1	Number of sworn officers who received PRAR recruitment incentives during this quarter.	
2	Number of sworn officers who received PRAR retention incentives during this quarter.	
3	Number of sworn officer vacancies at the beginning of this quarter.	
4	Number of sworn officer vacancies at the end of this quarter.	
5	Number of sworn officers who resigned during this quarter.	

Progress Report Questions (6)

1	Describe barriers/challenges to implementing or completing any of the objectives. Include corrective actions taken or planned to overcome described barriers (include timeline). Are there any obstacles or barriers that could prevent you from expending all grant funds? Please include any requests for technical assistance needed.
2	Per the special condition a "Fiscal Year-End Narrative Report" is due July 15th of the current award cycle. Has this task been completed and uploaded? If, not explain why
3	Explain in detail how this program has increased and retained patrol officers during this reporting period. Include the total number of newly hired officers and that number of officers retained through use of incentives.
4	Please explain the activities that have been planned for the upcoming quarter to include dates and a brief summary of each.
5	Please provide a detailed narrative describing how the quarterly performance measures report numbers are collected and what method or system is currently used to track them.
6	If no funds or minimal funds (less than 25%) were expended during this reporting period provide an explanation as to why and when you anticipate requesting funds. Your detailed explanation should address each budget category.

Signed: _____ **Date:** _____

Project Director - Tingle, Carrie

(Project Director is preferred, Fiscal Contact or Authorized Official if Project Director is unavailable)

Printed Name: _____ **Phone:** _____



GOVERNOR'S COORDINATING OFFICES

Community Initiatives · Service & Volunteerism · Performance Improvement
 Crime Prevention, Youth, & Victim Services · Small, Minority, & Women Business Affairs
 Banneker-Douglass Museum · Volunteer Maryland · Deaf & Hard of Hearing

May 12, 2023

Mr. Anthony W. Bertino
 President
 Worcester County Board of County Commissioners
 County Government Center
 1 W Market St Rm 1103
 Snow Hill, MD 21863

RE: BJAG-2018-0053

Dear Mr. Bertino:

I am pleased to inform you that your grant application submitted by **Worcester County Board of County Commissioners**, entitled "**FY23 WPP Gun Violence Reduction**," in the amount of \$9,696.00 has received approval under the Byrne - Justice Assistance Grant (JAG) Program program. Enclosed is the grant award packet containing information and forms necessary to initiate the project.

The grant will fund the program described below:

The Worcester County Sheriff's Office (WCSO) is seeking grant funding from the Governor's Office of Crime Prevention, Youth and Victim Services through the SFY 2023 Edward J. Byrne Memorial Justice Assistance Grant (BJAG) program to support a law enforcement and task force program for the priority of Gun Violence Reduction. This funding request proposes to adequately address an initiative to reduce the illegal possession of firearms by unauthorized persons and prevent the potential for violence associated with the possession and use of those firearms. This Gun Violence Reduction Program will be conducted in Worcester County, Maryland, primarily in the areas of Berlin and Ocean City, Maryland by members of the Worcester County Criminal Enforcement Team which is a task force that consists of members of local, state and federal law enforcement agencies. Worcester County is a Maryland Criminal Intelligence Network member as well as a designated Washington/Baltimore High Intensity Drug Trafficking Area site. This program will not only benefit the residents of Worcester County, Maryland but also the many Maryland and out of state visitors who come to the area during this time of year, as the Summer resort season begins to get underway. The short-term funding request for the time period 04/01/2023 through 06/30/2023, will allow for the overtime funding of law enforcement personnel to conduct this initiative. The Worcester County Sheriff's Office is requesting an award in the amount of \$10,000 in the personnel category to fund overtime detail for ongoing rounds of this initiative during the grant award period.

ITEM 4

Please pay particular attention to the instructions included on the grant award. It is important that you **carefully review all Special Conditions** attached to this award. Additionally, the General Conditions for all grant awards issued by our office are also located online, at www.goccp.maryland.gov. The chief elected official, or another legally authorized official of the jurisdiction, state agency, or 501(c)(3) receiving the grant award, must sign the original Grant Award & Acceptance Form, initial each page of the Special Conditions document, and upload them in the Grants Management System within **twenty-one (21) calendar days**. Should the acceptance form not be received, requests for reimbursement will not be honored.

BJAG-2018-0053

Page 2

A copy of the grant award, Notification of Project Commencement, and individual project reports has also been sent to the project director. The project director is responsible for completing these and other required forms now and at the end of each reporting period. If the project director changes, we must be notified immediately to avoid potential reporting problems.

Projects may commence as soon as the grant award is signed and you have reviewed and accepted all of the General and Special Conditions. No funds may be encumbered or expended prior to this time without the specific written approval of the Governor's Office of Crime Control and Prevention.

If you have any questions or need any clarification regarding this grant award, please contact **Quentin Jones**, your program manager, or **Courtney Thomas**, fiscal specialist. We look forward to working with you on this project and anticipate its success in helping to address criminal justice problems in our state.

Sincerely,



Gary Richardson
Director, Grants Administration

cc: Mrs. Carrie Tingle



5/12/2023

Governor's Office of Crime Control and Prevention



Control Number: 45509
Regional Monitor: Jones, Quentin
Fiscal Specialist: Thomas, Courtney

Grant Award & Acceptance Form

Grant Award Number:	BJAG-2018-0053	
Sub-recipient:	Worcester County Board of County Commissioners	
Project Title:	FY23 WPP Gun Violence Reduction	
Implementing Agency:	Worcester County Sheriff's Office	
Award Period:	04/01/2023 - 06/30/2023	CFDA: 16.738 Federal Grant #: 2018-MU-BX-0215

Funding Summary	Grant Funds	100.0 %	\$9,696.00
	Cash Match	0.0 %	\$0.00
	In-Kind Match	0.0 %	\$0.00
	Total Project Funds		\$9,696.00

This Grant Award is hereby made for financial assistance by the Governor's Office of Crime Control and Prevention in accordance with the

Byrne - Justice Assistance Grant (JAG) Program

This Grant Award is subject to the General Conditions and any Special Conditions attached to this award, as well as all statutes and requirements of the State of Maryland.

This Grant Award incorporates all the information, conditions, representations and Certified Assurances contained in the grantee's application.

The Grant Award shall become effective as of the start date of the award, unless otherwise specified, and upon submission to the Grants Management System, within twenty-one (21) calendar days, of a fully executed original of this document signed by the duly authorized official of the sub-recipient unit of government or sub-recipient agency receiving this Grant Award. Copies and faxes are not acceptable.

FOR THE STATE OF MARYLAND:

Director, Grants Administration

Governor's Office of Crime Control and Prevention

SUB-RECIPIENT ACCEPTANCE:

Signature of Authorized Official

Typed Name And Title

Date

To submit, sign in blue ink and scan and upload the document to the grant award Documents section in the Grants Management System.

2018-MU-BX-0215



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

1 Award Period of Performance

Approved by the Governor's Office of Crime Prevention, Youth, and Victim Services (Office) of the submitted application, and the subaward that it has generated, is for the time period stated in this Subaward Package and constitutes no commitment for funding prior to the time period nor the continuation of funding beyond that time period. The subaward may be terminated by one or both parties with written notice. If the subaward is terminated before the end of the funding period, an accounting of the current quarterly and year to date expenses must be provided within 60 calendar days. Also see the General Condition related to Termination of the Subaward.

2 Statutes and Requirements of State and Federal Funds

This sub-award is subject to all State of Maryland and Federal statutes and requirements that apply to the relative funding source.

3 General and Special Conditions (POST AWARD INSTRUCTIONS)

This subaward is subject to the Special Conditions contained in your award packet and General Conditions (Post Award Instructions) referenced on the Office website, as accepted by the Authorized Official on the official Award Acceptance document. The Office retains the right to add Special Conditions, if and when needed, during the award period of performance. General Conditions (<http://www.goccp.maryland.gov/grants/general-conditions.php>) are the Post Award policies, procedures, guidelines, and business rules from the Office for grant funds, irrelevant of the funding source.

4 Sub-award Acceptance Document

The original Award Acceptance document containing the original signature of the Executive Director of the Office must be signed (electronic signature is acceptable) by the Authorized Official noted on the submitted application. This signed document must be uploaded in the Grants Management System (GMS) WITHIN 21 CALENDAR DAYS of receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. Acceptance of this subaward constitutes a commitment. The Authorized Official on the submitted application is the County Executive, Duly Authorized Official of the local unit of Government, Mayor, Commissioner, Town Administrator (if confirmed), President (if confirmed), or if agencies are permitted to apply directly, the head of the agency receiving the subaward.

5 Notification of Project Commencement Form

The Notice of Project Commencement/Delay form must be initialed in the Award Information Verification Section, AND signed at the bottom (electronic signature is acceptable) preferably by the Project Director. Alternatively, if the Project Director is unavailable, the Fiscal Contact or Authorized Official may sign. The signed document must be uploaded in the Grants Management System (GMS) within 30 calendar days of the receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. Please be advised online reporting is not accessible until the signed Award Acceptance and Project Commencement documents have been received by the Office. NOTE: If the project will not commence within 45 calendar days of the start date of the period of performance, you may submit Grant Adjustment Notice (GAN) within the GMS for review and approval. Any delay to the start date of this project does not warrant, or necessarily allow, an extension to the end date.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

6 Special Conditions

It is important that you review all conditions attached to this subaward including general and special conditions. Each Special Condition page must be initialed by the Authorized Official* on the bottom right hand corner (electronic signature is acceptable). The initialed Special Condition pages must be uploaded in the Grants Management System (GMS) within 21 calendar days of receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. *See General Conditions below related to the Authorized Official.

7 Subrecipient Organizational Capacity Questionnaire

This questionnaire (<http://goccp.maryland.gov/subrecipient-organizational-capacity-questionnaire/>) is used as an assessment tool post award for the purpose of determining the appropriate subrecipient monitoring and technical assistance level. Please note, this document assessment is not part of the criteria used in making award decisions. This completed questionnaire is required post-award and must be submitted with your Award Acceptance Document and Notification of Project Commencement. Please note, this questionnaire must be completed by the Applicant Agency. For government agencies, it may be necessary to coordinate with the State or County directly and the agency, unit or division implementing the project.

8 Civil Rights Federal Reporting Requirements

Recipients as well as subrecipients of Federal Financial Assistance through the Office of Justice Programs are subject to various Federal Civil Rights Laws such as those related to discrimination on the basis of race, color, national origin, sex, religion or disability.

The U.S. Department of Justice, Office of Justice Programs (OJP), Office for Civil Rights (OCR) developed the Equal Employment Opportunity Reporting tool to help recipients receiving funding (Safe Streets Act which authorizes VAWA, VOCA or JJDP) comply with the Equal Employment Opportunity Plan (EEOP). The EEOP Reporting Tool is accessed online at <https://ojp.gov/about/ocr/eeop.htm>

New users will need to register for an account. Prior to registering for a new account and/or completing your report, please know the source of grant and from which year your award has been funded. Your grant number can be found on your award documents (for example: VOCA-17-XXXX would indicate VOCA 2017 funding).

Once you are registered, the EEOP Utilization Report tool will give you step-by-step guidance for preparing and submitting your EEO Utilization Report and/or certification form.

Upon submission/completion of your report, forward the confirmation email to your funding manager and include a cc: dlcivilrightscompliance_goccp@maryland.gov In your forwarded email, include in the subject line: Civil Rights/EEOP reporting and your award number so the Office can update your organization's information. If you have any questions, please email your funding manager and cc: dcivilrightscompliance_goccp@maryland.gov.

9 Sub-award Budget Notice and New Personnel

The approved Budget Notice is included in your subaward packet. This Budget Notice may have been modified from the project budget submitted in the original application and represents approved expenses for the project. Any delays in hiring must be reported to your Program Fund Manager in writing within 30 calendar days of receipt of the subaward package. If project personnel are not hired within 45 calendar days, project personnel allocations may be deobligated at the discretion of the Office. Also see General Condition related to Key Personnel.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

10 Personnel Costs

Support of Salaries, Wages, and Fringe Benefits: Charges made to awards for salaries, wages, and fringe benefits must be based on records that accurately reflect the work performed and comply with the established policies and practices of the organization. 2 CFR §200.430 (Compensation - personnel services) and 2 CFR §200.431 (Compensation - fringe benefits)

The use of percentages is not allowable to claim personnel costs. Records to support claimed costs in this category need to include timesheets or time and effort reports that record actual time charged to allowable grant program activities and signed by a supervisor. When necessary and as an alternative, payroll records may reflect certified after the fact work distribution of an employee's actual work activities. The certification statement must reflect the dates and number of hours charged to the award and the specific activities that were completed. The certification statement must be dated and signed by the supervisor, and the grant number must also be included in the statement.

11 Consultant Rates

The threshold for consultant rates is \$650 per day. Rates above this threshold will be considered on a case by case basis, with sufficient budget justification. Advanced approval is required.

12 Supplanting

Supplanting is the use of grant funds to replace state or local funds which were previously appropriated/budgeted for, or otherwise would have been spent on, the specific purpose(s) for which this subaward has been awarded. Any line item paid for with Office grant funds must be used to supplement your organization's existing budget, and may not replace any funds that were already included in your entity's existing or projected budget.

13 Budgeted Match Above Standard Requirements

The subrecipient's acceptance of this subaward constitutes a commitment that the budgeted match (if applicable), as stated on the Award Acceptance Form, may be above the standard requirements and will remain so throughout the life of the award. The subrecipient agrees that the required match (if applicable) will be allotted and relative expenditures reported, for each quarterly reporting period in which they are expended. It is further agreed that the full amount of the budgeted match (if applicable and over match if submitted) will be reported regardless of any subsequent adjustments to the grant funds budgeted and/or any financial modifications to this subaward. Any requested change to this match (if applicable) must be submitted electronically in the GMS through a GAN request and is subject to prior approval by the Office.

14 Expended Grant Funds During Award Period

All grant funds related to the subaward project, as well as any required match funds (if and where applicable) must be encumbered, obligated (requisitions, purchase orders, or contracts, which are negotiated purchases) or expended (payment of an invoice) by the end of the subaward period or any pre-authorized extension thereof. Failure to expend encumbered funds within 30 calendar days following the End Date of the award period may jeopardize reimbursement and/or result in the deobligation of funds. In that event, remaining obligations will be the sole responsibility of the subrecipient.

15 Property Inventory Report Form

The submission of the Property Inventory Report Form (PIRF) is a requirement for each financial reimbursement request that includes equipment with acquisition costs of \$5,000 or more per unit, that is approved under this subaward. The form is included in the Project Director's award package. Body Armor subawards (BARM and BPVP) are additionally referred to their Special Conditions for the required PIRF, all other conditions remain the same.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

16 Procurement

If the subrecipient does not have written procurement guidelines, the subrecipient must refer to the State of Maryland Procurement Policy and Procedures, which includes the consideration of Minority Business Enterprises (MBE). An overview of Maryland Procurement may be accessed here: <https://procurement.maryland.gov/> and the manual can be found here: <https://procurement.maryland.gov/maryland-procurement-manual-1-introduction-and-general-overview/>.

17 Issuance of Request for Proposals, Bids, Procurement Process

When issuing requests for proposals, bid solicitations, or other procurement requests, all subrecipients shall clearly state within said document that the cost of the potential purchase is being funded in part, or in its entirety, with government grant funds.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

18 Modifications to Subaward

You are required to submit a GAN if the budget modification changes the scope of the project, the project award period, and/or changes to Project Director or Fiscal Officer. This would include altering the period of performance, goals, activities and/or outcomes, adding budget line items, authorizing use of a subcontractor or other organization that was not identified in the original approved budget, or contracting for or transferring of grant award efforts; or if a budget modification affects more than one budget category. For example, if you wish to transfer funds between the Equipment and Personnel categories, the Office currently requires the submission of a GAN.

Requests for changes or modifications must be submitted electronically in the GMS at least 30 calendar days prior to the end of the award through a GAN and approved by the Office prior to the occurrence. To be clear, the activity may not take place until the Authorized Official and/or the Project Director receives documented approval from the Office. This approval will come via an automated email from the GMS. These changes may not be requested via telephone, fax, or email.

There are limited subaward adjustments that do not require the submission of a GAN. Subrecipients are not required to submit a GAN if the proposed changes are within both the same budget category and existing line items and if the overall changes do not exceed the total budget category (i.e. you are not requesting additional funding). Additionally, subrecipients are not required to submit a GAN to change the name(s) of approved grant funded personnel as a result of staffing changes. subrecipients should update the Program Fund Manager of staffing changes via email or by including this information on the next quarterly progress reports. See the Grant Management System Help Documents area of the Office website for more information.

The recipient should act as soon as possible to submit an GAN via the GMS. All GANs must be submitted at least 30 days prior to the end of the award period, allowing the Office sufficient time to review the GAN. Exceptions for GANs within 30 days of the end of the award period will be considered on a case by case basis. Requests for an exception must be submitted via email to the Program Fund Manager with sufficient justification for the consideration of completion of the GAN administratively by the Program Fund Manager.

There are two types of GANs as follows:

1. General GAN - must be submitted to make any type of non budgetary change to a grant to include, but not limited to, project scope, changes to the period of performance, and personnel changes.
2. Budget GAN - must be submitted to make any changes to line items within the budget to include, but not limited to, reallocating funding, adding budget line items, deobligating funds, and requesting additional funding.

Depending on the adjustments requested, the subrecipient may need to submit a general and/or a budget GAN; however only one GAN of each type may be active in the GMS at a time.

GANs must be completed by one of the following authorized personnel: authorized official, project director, the fiscal officer, or pre-approved alternative authorized signatory. GANs submitted by anyone else will be returned to the subrecipient.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

19 Authorized Official/Alternate Authorized Official

The Authorized Official must possess the authority to enter into a legal agreement on behalf of the entity and bind it to the award terms and conditions. The Authorized Official on the submitted application is the County Executive, Duly Authorized Official of the local unit of Government, Mayor, Commissioner, Town Administrator (if confirmed), President (if confirmed), or if agencies are permitted to apply directly, the head of the agency receiving the subaward.

If there is a change of the person in the Authorized Official position, a letter, on letterhead, must be submitted to the Office via email at support@goccp.freshdesk.com and contain all of the following:

1. Authorized official's contact information: All of the contact information listed on the new user page (name, title, organization, address, phone, email, etc.) for the new authorized official.
2. Statement of authority: The new authorized official must state that they are the authorized official for the organization and provide their job title and the date on which they assumed the role of authorized official.
3. Signature of the new authorized official.

The Alternate Authorized Signatory is not the same as the Authorized Official. The Alternate Authorized Signatory is a person permitted to sign on behalf of the Authorized Official (county executive, mayor, town administrator, president); Authorized Point of Contact (head of any sub-unit of government, agency, division, department, or bureau); Project Director and/or Fiscal Officer. To authorize an alternate signatory, the person granting authorization for another party to sign on their behalf must follow the three steps documented above. The purpose of the request must be acknowledged in the letter (e.g. sign all award documents at all times, change of personnel, in case of illness, vacation, leave of absence, etc.). If authorization is to sign all award documents at all times please attach a copy, if applicable, of an Executive Order, or the vote from Council minute meetings.

Subrecipients may use the same directions above to make additional updates to the Alternative Authorized Signatory to include, but not limited to, removal of personnel no longer authorized to make grant changes on behalf of the organization.

20 Issuance of Statements, Press Releases, or Other Documents - GOCPYVS role

When issuing public statements, press releases, or other documents relating to this project or when conferences, seminars, workshops, or forums are held in reference to this project, the subrecipient agrees that the source of funding of this project and the role of the Office must and will be clearly acknowledged. The subrecipient will ensure that all publications resulting from this project will have the following language on the publication: "The Governor's Office of Crime Prevention, Youth, and Victim Services funded this project under subaward number BJAG-2009-9000 (your subaward number). All points of view in this document are those of the author and do not necessarily represent the official position of any State or Federal agency."

21 Reproduction and Sharing of Subaward and Project Materials

The Office has the right to reproduce, with attribution, and share any and all materials and documents generated as a result of this subaward and project.

22 Online Reporting and Post-Award Technical Assistance

All subrecipients are required to view the Office's Grants Management System (GMS) Training Videos, which can be accessed at: <http://goccp.maryland.gov/grants/gms-help-videos/>. These videos provide step-by-step guidance through the online system, from application to reporting. If you require technical assistance relative to the online GMS Reporting software during business hours you may contact the Office IT Staff at support@goccp.freshdesk.com.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

23 Privacy and Confidentiality of Client Records

The subrecipient must comply with federal regulations and state laws concerning the privacy and confidentiality of client records, including statistical information gathered for research purposes.

24 Use of GOCPYVS forms

All Governor's Office of Crime Prevention, Youth, and Victim Services' required forms must be generated electronically through the web-based Grants Management System (GMS). Only applications and/or reports that are in "Submitted" status online will be reviewed and considered.

25 Online Submission of Quarterly Report Forms inline with Project Scope

The subrecipient must implement the project in accordance with the approved narrative and budget set-forth in the subaward.

All Quarterly Report Forms (Progress Reports, Performance Measurements, and Financial Reports) must be submitted via the Office web-based Grants Management System (GMS). In accordance with policy, the Office may freeze the release of funds until a subrecipient is current in the filing of all programmatic and financial reports and said reports have been approved by the Office.

PROGRAM REPORTS: Progress Reports and Performance Measurements must be submitted via the GMS on a quarterly basis. Additionally, federal required reports, as applicable to include the Performance Measurement Tool (PMT), are due no later than 15 calendar days after the end of each quarter. This due date is prior to the submission of relative quarterly financial reports. Financial reports submitted with Programmatic reports cannot be processed for payment until programmatic reports are in "Submitted" status online. Where the start date of any subaward may vary, the quarterly time frames are constant. Those time frames and the relative due dates are:

- 07/01 - 09/30: reports due 10/15
- 10/01 - 12/31: reports due 01/15
- 01/01 - 03/31: reports due 04/15
- 04/01 - 06/30: reports due 07/15

In addition the Office may require an Annual Progress Report which would be documented in the Special Conditions. This information will be used to monitor and assess the program to determine if it is meeting the stated goals and objectives, supports the State Crime Control and Prevention Strategy Plan and complies with federal requirements. Failure to submit these reports in the prescribed time may prevent the disbursement of funds.

FINANCIAL REPORTS: The Financial Report form must be electronically submitted within 30 calendar days after the end of each quarter. The Award Acceptance, Project Commencement, Progress and Performance Measurement Reports must be submitted prior to processing the quarterly financial report. If the above noted documents and program reports have not been submitted within the required time frame, financial reports may be denied and returned. Where the start date of any subaward may vary, the quarterly time frames are constant. Those time frames and the relative due dates are:

- 07/01 - 09/30: reports due 10/30
- 10/01 - 12/31: reports due 01/30
- 01/01 - 03/31: reports due 04/30
- 04/01 - 06/30: reports due 07/30

There are two exceptions to the above timeline. The first, is if a subaward does not end at the end of a quarter. The second is for nonprofit agencies that qualify for and have been granted monthly reimbursement for a particular subaward. In these instances, the financial report is due on the 30th of the following month.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

26 Submission of Revised Financial Report

The Financial Reports must be submitted no later than 30 calendar days from the end of the reporting period. If the initial 30 calendar day submission is not your actual final report for the reporting period, the subrecipient must email the Fiscal Specialist and copy the Program Manager stating that the report is not final at the same time that the financial report is submitted electronically, which is no later than 30 calendar days from the end date of the reporting period. Submission of a "Final/Revised" report must be emailed to the Office staff described above and uploaded into the Grants Management System (GMS) for this particular subaward no later than 60 calendar days after the end of the reporting period. Revisions are a manual process that require the subrecipient to make corrections on a copy of the previously electronically submitted 30 day report, with the words "Final/Revised" labeled across the top. Additionally, the "Final/Revised" submission document must include the dated signatures from the authorized agency representative. The corrections must be actual expenditures, not the variance. At the end of the subaward period, the Office reserves the right to complete an administrative closeout and deobligate remaining funds on any subaward that does not comply with this requirement.

27 Failure to Submit Reports within allotted time frames

Failure to submit any report within the allotted time frame(s) noted in the above conditions, or any pre-authorized extension thereof, may result in the delay or prevention of payment, and/or the deobligation of funds. If late reporting occurs, the expenditure or obligation may become the responsibility of the subrecipient.

28 Holding Funds

In accordance with policy, the Office will hold the release of funds until a subrecipient is current in the filing of all reports, submission of documentation, and have resolved any remaining issues.

29 Monitoring Expenditures

In order to verify the appropriateness of all grant fund related expenditures, the Office staff will monitor the use of grant funds as reported by subrecipients. Back-up documentation must be maintained on-site, be available upon request, correlate with the mandatory quarterly reporting, and be maintained as necessary to provide that obligations under this subaward and other such standards as they apply are being met. The Office, fund source agencies, State Legislative Auditors, or any State or Federal authorized representatives must have access to any documents, papers, or other records of recipients which are pertinent to the award, in order to make audits, examinations, excerpts, and transcripts. Please also see the General Condition on Records Retention.

30 Records Retention

Retain all financial records, supporting documents, statistical records, and all other records pertinent to the award for a period of 3 years from the date of submission of the final programmatic and financial reports. Retention is required for purposes of examination and audit. Records may be retained in an electronic format. Please also see the General Condition on Monitoring Expenditures and 2 C.F.R. 200.333 regarding federal requirements.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

31 Termination of Subaward

The performance of work under this award may be terminated by the Office in accordance with this clause in whole, or in part, whenever the Office determines that such termination is in the best interest of the State. If the subrecipient fails to fulfill obligations under this award properly and on time, or otherwise violates any provisions of the subaward, the Office may terminate the award by written notice to the subrecipient. The notice shall specify the acts or omissions relied upon as cause for termination. All finished or unfinished supplies and services provided by the subrecipient shall become Office property. The Office will pay all reasonable costs associated with this program that the subrecipient has incurred prior to the date of termination, and all reasonable costs associated with the termination of the subaward. When an award is terminated or partially terminated, the awarding agency or pass-through entity and the recipient or subrecipient remain responsible for compliance with the requirements in 2 C.F.R. § 200.343 (Closeout) and 2 C.F.R. § 200.344 (Post-closeout adjustments and continuing responsibilities).

32 Civil Rights Discrimination

The subrecipient affirms that it shall not discriminate in any manner against any employee, applicant for employment, or clients of services, because of race, color, religion, creed, age, sex, marital status, national origin, ancestry, sexual orientation, pregnancy, physical or mental handicap, or limited English proficiency, so as reasonably to preclude the performance of such employment and/or services provided. The subrecipient also agrees to include a provision like that contained in the preceding sentence for any underlying sub-contract, except a sub-contract for standard commercial supplies or raw material. The subrecipient must have a non-discrimination poster, publicly displayed, acknowledging that the entity does not discriminate and provides an avenue for employees, program beneficiaries, and any relative vendors. Formal complaints may be submitted online at Maryland Commission on Civil Rights: <https://mccr.maryland.gov/>; (410)767-8600; U.S. Department of Justice, Office of Justice Programs, Office for Civil Rights :<https://www.ojp.gov/program/civil-rights/filing-civil-rights-complaint>; (202) 307-0690, United States Equal Employment Opportunity Commission: <https://www.eeoc.gov/>; (800) 669-4000. Additionally, a complaint may be reported utilizing the form located on our website at <http://goccp.maryland.gov/grants/civil-rights-compliance/>. Also see the General Conditions related to Civil Rights Federal Reporting Requirements and Applicable Statutorily-imposed Nondiscrimination Requirements.

33 Proof of Applicable Audit Regulations - On Site

All subrecipients must have proper documentation to present to the Office upon request, to prove compliance with the Audit Regulations that apply. Local and State governments must have proof that they had an annual audit and submitted said audit to the State Legislature in September of the year of their subaward. Non-Profit Organizations must follow guidance located on the Maryland Secretary of State's website under the Charitable Division, located here: <https://sos.maryland.gov/Charity/Pages/Instructions.aspx>.

34 Single Audit Requirement

If your entity spends \$750,000 or more per fiscal year in federal funds, a Single Audit is required in accordance with 2 CFR §200.514. If the audit discloses findings on Office grants, provide a copy of the report so that we may issue a management decision for audit findings pertaining to the Federal award provided to the subrecipient from the pass-through entity as required by §200.521

35 ACORN

The subrecipient agrees and understands that it cannot use any grant funds, either directly or indirectly, in support of any contract or subaward to either the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

36 Reporting Fraud, Waste and Abuse

The subrecipient must promptly report any credible evidence of fraud, waste, abuse and similar misconduct with grant funding.

37 OJP Financial Guide

In addition to the Office's General Conditions (Post Award Instructions) and Special Conditions, the subrecipient agrees to comply with the financial and administrative requirements set forth in the current edition of the Office of Justice Programs (OJP) Financial Guide where applicable, and to abide by any other terms and conditions imposed by the Office. The financial guide may be accessed at the following web URL:
http://www.ojp.usdoj.gov/financialguide/PDFs/OCFO_2013Financial_Guide.pdf

38 Food and Conference Costs

On October 21, 2011 the U.S. Department of Justice, Office of Justice Programs, Office of the Assistant Attorney General issued a memorandum to all Office of Justice Programs Grantees and Contractors regarding enacted conference costs and reporting requirements. In order to follow the federal guidelines, the Office will not approve any food and/or beverage costs associated with meetings, training, conferences, and/or other events. All conference costs will be thoroughly examined for compliance with the federal requirements. This restriction does not impact direct payment of per diem amounts to individuals in a travel status under your organization's travel policy. The Office may consider exceptions to this General Condition for non-federal funded grants.

39 Applicable Statutorily-imposed Nondiscrimination Requirements

Subrecipients will comply (and will require any subrecipients or contractors to comply) with any applicable statutorily-imposed nondiscrimination requirements, which may include § Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d; Omnibus Crime Control and Safe Streets Act of 1968, as amended, 34 U.S.C. §§ 10228(c) & 10221(a); Section 504 of the Rehabilitation Act of 1973, as amended, 29 U.S.C. § 794; Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. § 1681; Title II of the Americans with Disabilities Act of 1990, as amended, 42 U.S.C. § 12132; Age Discrimination Act of 1975, as amended, 42 U.S.C. § 6102; Juvenile Justice and Delinquency Prevention Act of 1974, as amended, 34 U.S.C. § 11182(b); Victims of Crime Act of 1984, as amended, 34 U.S.C. § 20110(e); Violence Against Women Act of 1994, as amended, 34 U.S.C. § 12291(b)(13); and Partnerships with Faith-Based and Other Neighborhood Organizations, (28 CFR Part 38).

40 DUNS and SAM.Gov Requirements

Throughout the entire period of the grant, the subrecipient must maintain a valid unique identifier (currently DUNS Number) and current registration with SAM.Gov. A DUNS number is a unique nine-digit sequence recognized as the universal standard for identifying and keeping track of entities receiving federal funds. It is provided by the commercial company Dun and Bradstreet. SAM is the repository for certain standard information about federal financial assistance applicants, recipients, and subrecipients.

Access to SAM.GOV: <https://sam.gov/SAM/>

41 Computer Equipment/Program/Network Procurement

No award funds may be used to maintain or establish a computer network unless such network prohibits the viewing, downloading, and exchanging of pornography, and nothing limits the use of funds necessary for any Federal, State, tribal, or local law enforcement agency or any other entity carrying out criminal investigations, prosecution, or adjudication activities.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

42 Hire within 45 days

All project personnel supported with grant funding must be hired within 45 calendar days of receipt of the grant award package. Any delays in hiring must be reported in writing within 30 calendar days of receipt of the grant award package. If project personnel are not hired within 45 calendar days, project personnel allocations may be de-obligated at the discretion of the Office.

43 No distracted Driving While Performing Program Duties

Subrecipients are to adopt and enforce policies banning employees from text messaging while driving any vehicle during the course of performing work funded by this grant, and to establish workplace safety policies and conduct education, awareness, and other outreach to decrease crashes caused by distracted drivers.

44 Services to those with Limited English Proficiency

The subrecipients are obligated to provide services to Limited English Proficient (LEP) individuals. Refer to the DOJ's Guidance Document. This regulation may be accessed at: <https://www.lep.gov/>.

State Government Article, Subtitle 11- Equal Access to Public Services for Individuals with Limited English Proficiency, §§10-1101—10-1105, Annotated Code of Maryland.

45 Drug-Free Workplace Requirements

Subrecipients are subject to the applicable requirements regarding the state and federal drug free workplace requirements. The state's policy can be found here: State of Maryland Substance Abuse Policy -- <https://dbm.maryland.gov/employees/Documents/Policies/SubstanceAbusePolicy.pdf>. The Federal Government-wide Requirements for Drug-Free Workplace (Grants) is codified at 28 C.F.R. Part 83.

46 Office Name Change Effective 1.1.2020

Any reference to the Governor's Office of Crime Control and Prevention or GOCCP should now be referenced as the Governor's Office of Crime Prevention, Youth, and Victim Services (Office) per Executive Order 01.01.2020.01.



Regional Monitor:
Fiscal Specialist:

Jones, Quentin
Thomas, Courtney

Governor's Office of Crime Control and Prevention

Grant Award - Special Conditions

Grant Award Number:	BJAG-2018-0053	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP Gun Violence Reduction		

1 General Conditions

This grant award is subject to the General Conditions (POST AWARD INSTRUCTIONS) found on the GOCPYVS website (<http://www.goccp.maryland.gov/grants/general-conditions.php>). The aforementioned General Conditions/Post Award Instructions are REQUIRED to be reviewed, should be printed for your reference and are subject to change without written notice.

In addition, the Tips and Guidance page is provided as a resource on the GOCPYVS website (<http://goccp.maryland.gov/grants/tips-and-guidance/>) to address frequently asked questions.

2 Throughout the entire period of the grant, the sub-recipient must maintain a valid DUNS Number and current registration with SAM.Gov, previously the Central Contractor Registry (CCR).

A DUNS number is a unique nine-digit sequence recognized as the universal standard for identifying and keeping track of entities receiving federal funds. Information about the registration procedure for SAM can be found at www.sam.gov. Note: previous CCR (Central Contract Registry) information was migrated to SAM.gov.

3 GOCPYVS support must be noted in any press releases, brochures, materials or RFPS related to this sub-award.

"The Governor's Office of Crime Prevention Youth and Victim Services funded this project under sub-award number BJAG-2009-9000 (your sub-award number). All points of view in this document are those of the author and do not necessarily represent the official position of any State or Federal agency."

4 In addition to GOCCP quarterly reports (financial and programmatic), the sub-recipient must report specific information, as mandated by the Federal Funding Accountability and Transparency Act (FFATA), directly to the Bureau of Justice Assistance (BJA) via their performance measurement tool (PMT).

The Bureau of Justice Assistance's reporting requirements MUST be completed NO LATER than FIFTEEN CALENDAR DAYS after the end of each quarter (via www.bjaperformancetools.org).

Login procedures are either provided with your award packet or will be made available via email. The BJA PMT helpline number is: 1-888-252-6867.

Failure to comply may result in the de-obligation of funds and/or risk future funding.

5 All financial and programmatic information and receipts/back-up documentation must be retained for monitoring and auditing purposes during and after the funding period and be made available upon request.

6 Reporting Potential Fraud

The sub-recipient must PROMPTLY report any credible evidence of fraud, waste, abuse, and similar misconduct with grant funds.

ITEM 4

- 7 Final quarterly programmatic reports indicating progress towards the attainment of each program/project objective must be submitted no later than 15 calendar days from the End Date of the sub-award. Financial reports will not be processed unless Programmatic Reports are in "submitted" status in the GMS.

The FINAL Financial Report must be submitted no later than 30 calendar days from the End Date of this sub-award.

If the initial 30 calendar day submission is not your actual FINAL report, send an email to the Fiscal Specialist so that the GMS can be noted.

Submission of a "Not Final" report will require a "Final/Revised" report to be submitted no later than 60 calendar days after the End Date of the sub-award. Revised reports may only be submitted if an initial 30 calendar day report was submitted as required. ALL Final financials must be submitted within the 60 days or GOCPYVS reserves the right to complete an administrative closeout on this grant award and de-obligate all remaining funds.

Revisions are a manual process that requires hand written corrections on a copy of the previously submitted 30 day report, with the word "FINAL" written in red ink. The corrections must be actual expenditures, not the variance. New signatures and current dates are required in blue ink. The revised report can be mailed, emailed, or delivered.

- 8 If the SAM.gov account expires anytime during the life of the grant, GOCPYVS reserves the right to stop all activity / payments on the grant until the account is made current.
- 9 The Uniform Administrative Requirements, Cost Principles, and Audit Requirements in 2 C.F.R. Part 200, as adopted and supplemented by DOJ in 2 C.F.R. Part 2800 (together, the "Part 200 Uniform Requirements") apply to this FY 2018 award from OJP.

The Part 200 Uniform Requirements were first adopted by DOJ on December 26, 2014. If this FY 2018 award supplements funds previously awarded by OJP under the same award number (e.g., funds awarded during or before December 2014), the Part 200 Uniform Requirements apply with respect to all funds under that award number (regardless of the award date, and regardless of whether derived from the initial award or a supplemental award) that are obligated on or after the acceptance date of this FY 2018 award.

For more information and resources on the Part 200 Uniform Requirements as they relate to OJP awards and subawards ("subgrants"), see the OJP website at <https://ojp.gov/funding/Part200UniformRequirements.htm>.

Record retention and access: Records pertinent to the award that the recipient (and any subrecipient ("subgrantee") at any tier) must retain -- typically for a period of 3 years from the date of submission of the final expenditure report (SF 425), unless a different retention period applies -- and to which the recipient (and any subrecipient ("subgrantee") at any tier) must provide access, include performance measurement information, in addition to the financial records, supporting documents, statistical records, and other pertinent records indicated at 2 C.F.R. 200.333.

In the event that an award-related question arises from documents or other materials prepared or distributed by OJP that may appear to conflict with, or differ in some way from, the provisions of the Part 200 Uniform Requirements, the recipient is to contact OJP promptly for clarification.

- 10 Requirement to report actual or imminent breach of personally identifiable information (PII)
The recipient (and any "subrecipient" at any tier) must have written procedures in place to respond in the event of an actual or imminent "breach" (OMB M-17-12) if it (or a subrecipient)-- 1) creates, collects, uses, processes, stores, maintains, disseminates, discloses, or disposes of "personally identifiable information (PII)" (2 CFR 200.79) within the scope of an OJP grant-funded program or activity, or 2) uses or operates a "Federal information system" (OMB Circular A-130). The recipient's breach procedures must include a requirement to report actual or imminent breach of PII to an OJP Program Manager no later than 24 hours after an occurrence of an actual breach, or the detection of an imminent breach.
- 11 All subawards ("subgrants") must have specific federal authorization
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements for authorization of any subaward. This condition applies to agreements that -- for purposes of federal grants administrative requirements -- OJP considers a "subaward" (and therefore does not consider a procurement "contract").

ITEM 4

- 12** Specific post-award approval required to use a noncompetitive approach in any procurement contract that would exceed \$150,000
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements to obtain specific advance approval to use a noncompetitive approach in any procurement contract that would exceed the Simplified Acquisition Threshold (currently, \$150,000). This condition applies to agreements that -- for purposes of federal grants administrative requirements -- OJP considers a procurement "contract" (and therefore does not consider a subaward).
- The details of the requirement for advance approval to use a noncompetitive approach in a procurement contract under an OJP award are posted on the OJP web site at <https://ojp.gov/funding/Explore/NoncompetitiveProcurement.htm> (Award condition: Specific post-award approval required to use a noncompetitive approach in a procurement contract (if contract would exceed \$150,000)), and are incorporated by reference here.
- 13** Requirements pertaining to prohibited conduct related to trafficking in persons (including reporting requirements and OJP authority to terminate award)
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements (including requirements to report allegations) pertaining to prohibited conduct related to the trafficking of persons, whether on the part of recipients, subrecipients ("subgrantees"), or individuals defined (for purposes of this condition) as "employees" of the recipient or of any subrecipient.
- The details of the recipient's obligations related to prohibited conduct related to trafficking in persons are posted on the OJP web site at <https://ojp.gov/funding/Explore/ProhibitedConduct-Trafficking.htm> (Award condition: Prohibited conduct by recipients and subrecipients related to trafficking in persons (including reporting requirements and OJP authority to terminate award)), and are incorporated by reference here.
- 14** Compliance with applicable rules regarding approval, planning, and reporting of conferences, meetings, trainings, and other events
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable laws, regulations, policies, and official DOJ guidance (including specific cost limits, prior approval and reporting requirements, where applicable) governing the use of federal funds for expenses related to conferences (as that term is defined by DOJ), including the provision of food and/or beverages at such conferences, and costs of attendance at such conferences.
- Information on the pertinent DOJ definition of conferences and the rules applicable to this award appears in the DOJ Grants Financial Guide (currently, as section 3.10 of "Postaward Requirements" in the "DOJ Grants Financial Guide").
- 15** OJP Training Guiding Principles
Any training or training materials that the recipient -- or any subrecipient ("subgrantee") at any tier -- develops or delivers with OJP award funds must adhere to the OJP Training Guiding Principles for Grantees and Subgrantees, available at <https://ojp.gov/funding/Implement/TrainingPrinciplesForGrantees-Subgrantees.htm>.
- 16** Compliance with DOJ regulations pertaining to civil rights and nondiscrimination - 28 C.F.R. Part 42
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements of 28 C.F.R. Part 42, specifically including any applicable requirements in Subpart E of 28 C.F.R. Part 42 that relate to an equal employment opportunity program.
- 17** Compliance with DOJ regulations pertaining to civil rights and nondiscrimination - 28 C.F.R. Part 54
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements of 28 C.F.R. Part 54, which relates to nondiscrimination on the basis of sex in certain "education programs."

ITEM 4

- 18** Compliance with DOJ regulations pertaining to civil rights and nondiscrimination - 28 C.F.R. Part 38
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements of 28

C.F.R. Part 38, specifically including any applicable requirements regarding written notice to program beneficiaries and prospective program beneficiaries.

Among other things, 28 C.F.R. Part 38 includes rules that prohibit specific forms of discrimination on the basis of religion, a religious belief, a refusal to hold a religious belief, or refusal to attend or participate in a religious practice. Part 38 also sets out rules and requirements that pertain to recipient and subrecipient ("subgrantee") organizations that engage in or conduct explicitly religious activities, as well as rules and requirements that pertain to recipients and subrecipients that are faith-based or religious organizations.

- 19** In general, as a matter of federal law, federal funds awarded by OJP may not be used by the recipient, or any subrecipient ("subgrantee") at any tier, either directly or indirectly, to support or oppose the enactment, repeal, modification, or adoption of any law, regulation, or policy, at any level of government. See 18 U.S.C. 1913. (There may be exceptions if an applicable federal statute specifically authorizes certain activities that otherwise would be barred by law.)

Another federal law generally prohibits federal funds awarded by OJP from being used by the recipient, or any subrecipient at any tier, to pay any person to influence (or attempt to influence) a federal agency, a Member of Congress, or Congress (or an official or employee of any of them) with respect to the awarding of a federal grant or cooperative agreement, subgrant, contract, subcontract, or loan, or with respect to actions such as renewing, extending, or modifying any such award. See 31 U.S.C. 1352. Certain exceptions to this law apply, including an exception that applies to Indian tribes and tribal organizations.

Should any question arise as to whether a particular use of federal funds by a recipient (or subrecipient) would or might fall within the scope of these prohibitions, the recipient is to contact OJP for guidance, and may not proceed without the express prior written approval of OJP.

- 20** Compliance with general appropriations-law restrictions on the use of federal funds (FY 2018)
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable restrictions on the use of federal funds set out in federal appropriations statutes. Pertinent restrictions, including from various "general provisions" in the Consolidated Appropriations Act, 2018, are set out at <https://ojp.gov/funding/Explore/FY18AppropriationsRestrictions.htm>, and are incorporated by reference here.

Should a question arise as to whether a particular use of federal funds by a recipient (or a subrecipient) would or might fall within the scope of an appropriations-law restriction, the recipient is to contact OJP for guidance, and may not proceed without the express prior written approval of OJP.

- 21** Compliance with 41 U.S.C. 4712 (including prohibitions on reprisal; notice to employees)
The recipient (and any subrecipient at any tier) must comply with, and is subject to, all applicable provisions of 41 U.S.C. 4712, including all applicable provisions that prohibit, under specified circumstances, discrimination against an employee as reprisal for the employee's disclosure of information related to gross mismanagement of a federal grant, a gross waste of federal funds, an abuse of authority relating to a federal grant, a substantial and specific danger to public health or safety, or a violation of law, rule, or regulation related to a federal grant. The recipient also must inform its employees, in writing (and in the predominant native language of the workforce), of employee rights and remedies under 41 U.S.C. 4712.

Should a question arise as to the applicability of the provisions of 41 U.S.C. 4712 to this award, the recipient is to contact the DOJ awarding agency (OJP or OVW, as appropriate) for guidance.

ITEM 4

- 22** Information sharing projects funded under this award must comply with DOJ's Global Justice Information Sharing Initiative (Global) guidelines. The recipient (and any subrecipient at any tier) must conform to the Global Standards Package (GSP) and all constituent elements, where applicable, as described at: [https:// it.ojp.gov/gsp_grantcondition](https://it.ojp.gov/gsp_grantcondition).
The recipient (and any subrecipient at any tier) must document planned approaches to information sharing and describe compliance with the GSP and appropriate privacy policy that protects shared information, or provide detailed justification for why an alternative approach is recommended.
- 23** With respect to any information technology system funded or supported by funds under this award, the recipient (and any subrecipient at any tier) must comply with 28 C.F.R. Part 23, Criminal Intelligence Systems Operating Policies, if OJP determines this regulation to be applicable. Should OJP determine 28 C.F.R. Part 23 to be applicable, OJP may, at its discretion, perform audits of the system, as per the regulation. Should any violation of 28 C.F.R. Part 23 occur, the recipient may be fined as per 34 U.S.C. 10231(c)-(d). The recipient may not satisfy such a fine with federal funds.
- 24** The recipient (and any subrecipient at any tier) must comply with the requirements of 28 C.F.R. Part 46 and all OJP policies and procedures regarding the protection of human research subjects, including obtainment of Institutional Review Board approval, if appropriate, and subject informed consent.
- 25** Submission of eligible records relevant to the National Instant Background Check System
Consonant with federal statutes that pertain to firearms and background checks -- including 18 U.S.C. 922 and 34 U.S.C. ch. 409 -- if the recipient (or any subrecipient at any tier) uses this award to fund (in whole or in part) a specific project or program (such as a law enforcement, prosecution, or court program) that results in any court dispositions, information, or other records that are "eligible records" (under federal or State law) relevant to the National Instant Background Check System (NICS), or that has as one of its purposes the establishment or improvement of records systems that contain any court dispositions, information, or other records that are "eligible records" (under federal or State law) relevant to the NICS, the recipient (or subrecipient, if applicable) must ensure that all such court dispositions, information, or other records that are "eligible records" (under federal or State law) relevant to the NICS are promptly made available to the NICS or to the "State" repository/database that is electronically available to (and accessed by) the NICS, and -- when appropriate -- promptly must update, correct, modify, or remove such NICS-relevant "eligible records".
In the event of minor and transitory non-compliance, the recipient may submit evidence to demonstrate diligent monitoring of compliance with this condition (including subrecipient compliance). DOJ will give great weight to any such evidence in any express written determination regarding this condition.



Regional Monitor:
Fiscal Specialist:

Jones, Quentin
Thomas, Courtney

Governor's Office of Crime Control and Prevention

Budget Notice


Grant Award Number:	BJAG-2018-0053	
Sub-recipient:	Worcester County Board of County Commissioners	
Project Title:	FY23 WPP Gun Violence Reduction	
Implementing Agency:	Worcester County Sheriff's Office	
Award Period:	04/01/2023 - 06/30/2023	CFDA: 16.738 Federal Grant #: 2018-MU-BX-0215

Funding Summary	Grant Funds	100.0 %	\$9,696.00
	Cash Match	0.0 %	\$0.00
	In-Kind Match	0.0 %	\$0.00
	Total Project Funds		\$9,696.00

Personnel

Description of Position	Salary Type	Funding	Total Budget
WCSO/CET Personnel (Corporal)	Fringe	Grant Funds	\$588.00
WCSO/CET Personnel (Corporal)	Overtime	Grant Funds	\$1,959.00
WCSO/CET Personnel (Detective 1)	Fringe	Grant Funds	\$433.00
WCSO/CET Personnel (Detective 1)	Overtime	Grant Funds	\$1,444.00
WCSO/CET Personnel (Detective 2)	Fringe	Grant Funds	\$467.00
WCSO/CET Personnel (Detective 2)	Overtime	Grant Funds	\$1,555.00
WCSO/CET Personnel (Sergeant)	Fringe	Grant Funds	\$750.00
WCSO/CET Personnel (Sergeant)	Overtime	Grant Funds	\$2,500.00

Personnel Total: \$9,696.00

Approved: 

 Governor's Office of Crime Control and Prevention Authorized Representative

Effective Date: 5/11/2023



Governor's Office of Crime Control and Prevention

Control Number: 45509
 Regional Monitor: Jones, Quentin
 Fiscal Specialist: Thomas, Courtney
 Submitted Date:

Programmatic Reporting

Grant Award Number:	BJAG-2018-0053	
Sub-recipient:	Worcester County Board of County Commissioners	
Project Title:	FY23 WPP Gun Violence Reduction	
Implementing Agency:	Worcester County Sheriff's Office	
Award Period:	04/01/2023 - 06/30/2023	CFDA: 16.738
		Federal Grant #: 2018-MU-BX-0215

The information collected on this form helps us measure the progress you are making in achieving your project's goals and objectives. It also helps us determine what, if any, technical assistance you may need in implementing your project.

Performance Measures (1)

1	Additional (required) quarterly reporting was completed directly to the Bureau of Justice Assistance (BJA) via their performance measurement tool (PMT) at https://ojpsso.ojp.gov . Enter the calendar day (1-15) reporting was completed.	
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Progress Report Questions (6)

1	Every quarterly report should provide a brief narrative assessment of the projects effectiveness thus far. The brief narrative should include qualitative and quantitative evidence, as available, and also highlight factors that the author considers to have facilitated or impaired the project's effectiveness.
4	Describe barriers/challenges to implementing or completing any of the objectives. Include corrective actions taken or planned to overcome described barriers (include timeline). Are there any obstacles or barriers that could prevent you from expending all grant funds? Please include any requests for technical assistance needed.
5	Describe, in general, the level of cooperation and collaboration between partner agencies affiliated with this program.
6	Please list any successes and/or best practices developed through this program funded by the Governor's Office of Crime Prevention, Youth, and Victim Services.
7	If no funds or minimal funds (less than 25%) were expended during this reporting period provide an explanation as to why and when you anticipate requesting funds. Your detailed explanation should address each budget category.
8	Please explain the activities that have been planned for the upcoming quarter to include dates and a brief summary of each.

ITEM 4

Signed: _____ **Date:** _____

Project Director - Tingle, Carrie

(Project Director is preferred, Fiscal Contact or Authorized Official if Project Director is unavailable)

Printed Name: _____ **Phone:** _____



GOVERNOR'S COORDINATING OFFICES

Community Initiatives · Service & Volunteerism · Performance Improvement
 Crime Prevention, Youth, & Victim Services · Small, Minority, & Women Business Affairs
 Banneker-Douglass Museum · Volunteer Maryland · Deaf & Hard of Hearing

May 12, 2023

Mr. Anthony W. Bertino
 President
 Worcester County Board of County Commissioners
 County Government Center
 1 W Market St Rm 1103
 Snow Hill, MD 21863

RE: BJAG-2018-0048

Dear Mr. Bertino:

I am pleased to inform you that your grant application submitted by **Worcester County Board of County Commissioners**, entitled "**FY23 WPP BWC Single-Bay Docks**," in the amount of \$16,456.00 has received approval under the Byrne - Justice Assistance Grant (JAG) Program program. Enclosed is the grant award packet containing information and forms necessary to initiate the project.

The grant will fund the program described below:

The Worcester County Sheriff's Office BWC Single-Bay Docks project will enable us to provide all sworn deputies with an at-home docking station for their individual body worn camera. BWC Single-Bay Docks, located at a deputy's residence (where their shift begins and ends), will allow for continuous video uploading, updating, and charging of individual body worn cameras. The project will allow all body worn camera recordings to be as up-to-date as possible, and will allow immediate review of footage by Worcester County law enforcement personnel, as well as to foster expedient assistance and cooperation with allied agencies and stakeholders as needed. In addition, this project will allow for a fast and comprehensive review of, and reaction to, events where time is of the essence. Program funds will provide docks, charging cables and an extended warranty for each dock. The Worcester County Sheriff's Office is requesting an award in the amount of \$16,456 to purchase equipment which includes docks, charging cables and extended warranties during the grant period.

Please pay particular attention to the instructions included on the grant award. It is important that you **carefully review all Special Conditions** attached to this award. Additionally, the General Conditions for all grant awards issued by our office are also located online, at www.goccp.maryland.gov. The chief elected official, or another legally authorized official of the jurisdiction, state agency, or 501(c)(3) receiving the grant award, must sign the original Grant Award & Acceptance Form, initial each page of the Special Conditions document, and upload them in the Grants Management System within **twenty-one (21) calendar days**. Should the acceptance form not be received, requests for reimbursement will not be honored.

BJAG-2018-0048

Page 2

A copy of the grant award, Notification of Project Commencement, and individual project reports has also been sent to the project director. The project director is responsible for completing these and other required forms now and at the end of each reporting period. If the project director changes, we must be notified immediately to avoid potential reporting problems.

Projects may commence as soon as the grant award is signed and you have reviewed and accepted all of the General and Special Conditions. No funds may be encumbered or expended prior to this time without the specific written approval of the Governor's Office of Crime Control and Prevention.

If you have any questions or need any clarification regarding this grant award, please contact **Quentin Jones**, your program manager, or **Courtney Thomas**, fiscal specialist. We look forward to working with you on this project and anticipate its success in helping to address criminal justice problems in our state.

Sincerely,



Gary Richardson
Director, Grants Administration

cc: Mrs. Carrie Tingle



5/12/2023

Governor's Office of Crime Control and Prevention



Control Number: 45507
Regional Monitor: Jones, Quentin
Fiscal Specialist: Thomas, Courtney

Grant Award & Acceptance Form

Grant Award Number:	BJAG-2018-0048	
Sub-recipient:	Worcester County Board of County Commissioners	
Project Title:	FY23 WPP BWC Single-Bay Docks	
Implementing Agency:	Worcester County Sheriff's Office	
Award Period:	04/01/2023 - 06/30/2023	CFDA: 16.738
		Federal Grant #: 2018-MU-BX-0215

Funding Summary	Grant Funds	100.0 %	\$16,456.00
	Cash Match	0.0 %	\$0.00
	In-Kind Match	0.0 %	\$0.00
	Total Project Funds		\$16,456.00

This Grant Award is hereby made for financial assistance by the Governor's Office of Crime Control and Prevention in accordance with the

Byrne - Justice Assistance Grant (JAG) Program

This Grant Award is subject to the General Conditions and any Special Conditions attached to this award, as well as all statutes and requirements of the State of Maryland.

This Grant Award incorporates all the information, conditions, representations and Certified Assurances contained in the grantee's application.

The Grant Award shall become effective as of the start date of the award, unless otherwise specified, and upon submission to the Grants Management System, within twenty-one (21) calendar days, of a fully executed original of this document signed by the duly authorized official of the sub-recipient unit of government or sub-recipient agency receiving this Grant Award. Copies and faxes are not acceptable.

FOR THE STATE OF MARYLAND:

Director, Grants Administration

Governor's Office of Crime Control and Prevention

SUB-RECIPIENT ACCEPTANCE:

Signature of Authorized Official

Typed Name And Title

Date

To submit, sign in blue ink and scan and upload the document to the grant award Documents section in the Grants Management System.

2018-MU-BX-0215



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

1 Award Period of Performance

Approved by the Governor's Office of Crime Prevention, Youth, and Victim Services (Office) of the submitted application, and the subaward that it has generated, is for the time period stated in this Subaward Package and constitutes no commitment for funding prior to the time period nor the continuation of funding beyond that time period. The subaward may be terminated by one or both parties with written notice. If the subaward is terminated before the end of the funding period, an accounting of the current quarterly and year to date expenses must be provided within 60 calendar days. Also see the General Condition related to Termination of the Subaward.

2 Statutes and Requirements of State and Federal Funds

This sub-award is subject to all State of Maryland and Federal statutes and requirements that apply to the relative funding source.

3 General and Special Conditions (POST AWARD INSTRUCTIONS)

This subaward is subject to the Special Conditions contained in your award packet and General Conditions (Post Award Instructions) referenced on the Office website, as accepted by the Authorized Official on the official Award Acceptance document. The Office retains the right to add Special Conditions, if and when needed, during the award period of performance. General Conditions (<http://www.goccp.maryland.gov/grants/general-conditions.php>) are the Post Award policies, procedures, guidelines, and business rules from the Office for grant funds, irrelevant of the funding source.

4 Sub-award Acceptance Document

The original Award Acceptance document containing the original signature of the Executive Director of the Office must be signed (electronic signature is acceptable) by the Authorized Official noted on the submitted application. This signed document must be uploaded in the Grants Management System (GMS) WITHIN 21 CALENDAR DAYS of receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. Acceptance of this subaward constitutes a commitment. The Authorized Official on the submitted application is the County Executive, Duly Authorized Official of the local unit of Government, Mayor, Commissioner, Town Administrator (if confirmed), President (if confirmed), or if agencies are permitted to apply directly, the head of the agency receiving the subaward.

5 Notification of Project Commencement Form

The Notice of Project Commencement/Delay form must be initialed in the Award Information Verification Section, AND signed at the bottom (electronic signature is acceptable) preferably by the Project Director. Alternatively, if the Project Director is unavailable, the Fiscal Contact or Authorized Official may sign. The signed document must be uploaded in the Grants Management System (GMS) within 30 calendar days of the receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. Please be advised online reporting is not accessible until the signed Award Acceptance and Project Commencement documents have been received by the Office. NOTE: If the project will not commence within 45 calendar days of the start date of the period of performance, you may submit Grant Adjustment Notice (GAN) within the GMS for review and approval. Any delay to the start date of this project does not warrant, or necessarily allow, an extension to the end date.



Governor's Office of Crime Control and Prevention

GOCCP Regional Monitor: Jones, Quentin
 GOCCP Fiscal Specialist: Thomas, Courtney

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

6 Special Conditions

It is important that you review all conditions attached to this subaward including general and special conditions. Each Special Condition page must be initialed by the Authorized Official* on the bottom right hand corner (electronic signature is acceptable). The initialed Special Condition pages must be uploaded in the Grants Management System (GMS) within 21 calendar days of receipt of the award package. Late submission will be accepted on a case by case basis and may result in an increased risk/monitoring level of the subaward, a delay in the project activity and related reimbursement, and/or termination of the subaward. *See General Conditions below related to the Authorized Official.

7 Subrecipient Organizational Capacity Questionnaire

This questionnaire (<http://goccp.maryland.gov/subrecipient-organizational-capacity-questionnaire/>) is used as an assessment tool post award for the purpose of determining the appropriate subrecipient monitoring and technical assistance level. Please note, this document assessment is not part of the criteria used in making award decisions. This completed questionnaire is required post-award and must be submitted with your Award Acceptance Document and Notification of Project Commencement. Please note, this questionnaire must be completed by the Applicant Agency. For government agencies, it may be necessary to coordinate with the State or County directly and the agency, unit or division implementing the project.

8 Civil Rights Federal Reporting Requirements

Recipients as well as subrecipients of Federal Financial Assistance through the Office of Justice Programs are subject to various Federal Civil Rights Laws such as those related to discrimination on the basis of race, color, national origin, sex, religion or disability.

The U.S. Department of Justice, Office of Justice Programs (OJP), Office for Civil Rights (OCR) developed the Equal Employment Opportunity Reporting tool to help recipients receiving funding (Safe Streets Act which authorizes VAWA, VOCA or JJDP) comply with the Equal Employment Opportunity Plan (EEOP). The EEOP Reporting Tool is accessed online at <https://ojp.gov/about/ocr/eeop.htm>

New users will need to register for an account. Prior to registering for a new account and/or completing your report, please know the source of grant and from which year your award has been funded. Your grant number can be found on your award documents (for example: VOCA-17-XXXX would indicate VOCA 2017 funding).

Once you are registered, the EEOP Utilization Report tool will give you step-by-step guidance for preparing and submitting your EEO Utilization Report and/or certification form.

Upon submission/completion of your report, forward the confirmation email to your funding manager and include a cc: dlcivilrightscompliance_goccp@maryland.gov In your forwarded email, include in the subject line: Civil Rights/EEOP reporting and your award number so the Office can update your organization's information. If you have any questions, please email your funding manager and cc: dcivilrightscompliance_goccp@maryland.gov.

9 Sub-award Budget Notice and New Personnel

The approved Budget Notice is included in your subaward packet. This Budget Notice may have been modified from the project budget submitted in the original application and represents approved expenses for the project. Any delays in hiring must be reported to your Program Fund Manager in writing within 30 calendar days of receipt of the subaward package. If project personnel are not hired within 45 calendar days, project personnel allocations may be deobligated at the discretion of the Office. Also see General Condition related to Key Personnel.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

10 Personnel Costs

Support of Salaries, Wages, and Fringe Benefits: Charges made to awards for salaries, wages, and fringe benefits must be based on records that accurately reflect the work performed and comply with the established policies and practices of the organization. 2 CFR §200.430 (Compensation - personnel services) and 2 CFR §200.431 (Compensation - fringe benefits)

The use of percentages is not allowable to claim personnel costs. Records to support claimed costs in this category need to include timesheets or time and effort reports that record actual time charged to allowable grant program activities and signed by a supervisor. When necessary and as an alternative, payroll records may reflect certified after the fact work distribution of an employee's actual work activities. The certification statement must reflect the dates and number of hours charged to the award and the specific activities that were completed. The certification statement must be dated and signed by the supervisor, and the grant number must also be included in the statement.

11 Consultant Rates

The threshold for consultant rates is \$650 per day. Rates above this threshold will be considered on a case by case basis, with sufficient budget justification. Advanced approval is required.

12 Supplanting

Supplanting is the use of grant funds to replace state or local funds which were previously appropriated/budgeted for, or otherwise would have been spent on, the specific purpose(s) for which this subaward has been awarded. Any line item paid for with Office grant funds must be used to supplement your organization's existing budget, and may not replace any funds that were already included in your entity's existing or projected budget.

13 Budgeted Match Above Standard Requirements

The subrecipient's acceptance of this subaward constitutes a commitment that the budgeted match (if applicable), as stated on the Award Acceptance Form, may be above the standard requirements and will remain so throughout the life of the award. The subrecipient agrees that the required match (if applicable) will be allotted and relative expenditures reported, for each quarterly reporting period in which they are expended. It is further agreed that the full amount of the budgeted match (if applicable and over match if submitted) will be reported regardless of any subsequent adjustments to the grant funds budgeted and/or any financial modifications to this subaward. Any requested change to this match (if applicable) must be submitted electronically in the GMS through a GAN request and is subject to prior approval by the Office.

14 Expended Grant Funds During Award Period

All grant funds related to the subaward project, as well as any required match funds (if and where applicable) must be encumbered, obligated (requisitions, purchase orders, or contracts, which are negotiated purchases) or expended (payment of an invoice) by the end of the subaward period or any pre-authorized extension thereof. Failure to expend encumbered funds within 30 calendar days following the End Date of the award period may jeopardize reimbursement and/or result in the deobligation of funds. In that event, remaining obligations will be the sole responsibility of the subrecipient.

15 Property Inventory Report Form

The submission of the Property Inventory Report Form (PIRF) is a requirement for each financial reimbursement request that includes equipment with acquisition costs of \$5,000 or more per unit, that is approved under this subaward. The form is included in the Project Director's award package. Body Armor subawards (BARM and BPVP) are additionally referred to their Special Conditions for the required PIRF, all other conditions remain the same.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

16 Procurement

If the subrecipient does not have written procurement guidelines, the subrecipient must refer to the State of Maryland Procurement Policy and Procedures, which includes the consideration of Minority Business Enterprises (MBE). An overview of Maryland Procurement may be accessed here: <https://procurement.maryland.gov/> and the manual can be found here: <https://procurement.maryland.gov/maryland-procurement-manual-1-introduction-and-general-overview/>.

17 Issuance of Request for Proposals, Bids, Procurement Process

When issuing requests for proposals, bid solicitations, or other procurement requests, all subrecipients shall clearly state within said document that the cost of the potential purchase is being funded in part, or in its entirety, with government grant funds.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

18 Modifications to Subaward

You are required to submit a GAN if the budget modification changes the scope of the project, the project award period, and/or changes to Project Director or Fiscal Officer. This would include altering the period of performance, goals, activities and/or outcomes, adding budget line items, authorizing use of a subcontractor or other organization that was not identified in the original approved budget, or contracting for or transferring of grant award efforts; or if a budget modification affects more than one budget category. For example, if you wish to transfer funds between the Equipment and Personnel categories, the Office currently requires the submission of a GAN.

Requests for changes or modifications must be submitted electronically in the GMS at least 30 calendar days prior to the end of the award through a GAN and approved by the Office prior to the occurrence. To be clear, the activity may not take place until the Authorized Official and/or the Project Director receives documented approval from the Office. This approval will come via an automated email from the GMS. These changes may not be requested via telephone, fax, or email.

There are limited subaward adjustments that do not require the submission of a GAN. Subrecipients are not required to submit a GAN if the proposed changes are within both the same budget category and existing line items and if the overall changes do not exceed the total budget category (i.e. you are not requesting additional funding). Additionally, subrecipients are not required to submit a GAN to change the name(s) of approved grant funded personnel as a result of staffing changes. subrecipients should update the Program Fund Manager of staffing changes via email or by including this information on the next quarterly progress reports. See the Grant Management System Help Documents area of the Office website for more information.

The recipient should act as soon as possible to submit an GAN via the GMS. All GANs must be submitted at least 30 days prior to the end of the award period, allowing the Office sufficient time to review the GAN. Exceptions for GANs within 30 days of the end of the award period will be considered on a case by case basis. Requests for an exception must be submitted via email to the Program Fund Manager with sufficient justification for the consideration of completion of the GAN administratively by the Program Fund Manager.

There are two types of GANs as follows:

1. General GAN - must be submitted to make any type of non budgetary change to a grant to include, but not limited to, project scope, changes to the period of performance, and personnel changes.
2. Budget GAN - must be submitted to make any changes to line items within the budget to include, but not limited to, reallocating funding, adding budget line items, deobligating funds, and requesting additional funding.

Depending on the adjustments requested, the subrecipient may need to submit a general and/or a budget GAN; however only one GAN of each type may be active in the GMS at a time.

GANs must be completed by one of the following authorized personnel: authorized official, project director, the fiscal officer, or pre-approved alternative authorized signatory. GANs submitted by anyone else will be returned to the subrecipient.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

19 Authorized Official/Alternate Authorized Official

The Authorized Official must possess the authority to enter into a legal agreement on behalf of the entity and bind it to the award terms and conditions. The Authorized Official on the submitted application is the County Executive, Duly Authorized Official of the local unit of Government, Mayor, Commissioner, Town Administrator (if confirmed), President (if confirmed), or if agencies are permitted to apply directly, the head of the agency receiving the subaward.

If there is a change of the person in the Authorized Official position, a letter, on letterhead, must be submitted to the Office via email at support@goccp.freshdesk.com and contain all of the following:

1. Authorized official's contact information: All of the contact information listed on the new user page (name, title, organization, address, phone, email, etc.) for the new authorized official.
2. Statement of authority: The new authorized official must state that they are the authorized official for the organization and provide their job title and the date on which they assumed the role of authorized official.
3. Signature of the new authorized official.

The Alternate Authorized Signatory is not the same as the Authorized Official. The Alternate Authorized Signatory is a person permitted to sign on behalf of the Authorized Official (county executive, mayor, town administrator, president); Authorized Point of Contact (head of any sub-unit of government, agency, division, department, or bureau); Project Director and/or Fiscal Officer. To authorize an alternate signatory, the person granting authorization for another party to sign on their behalf must follow the three steps documented above. The purpose of the request must be acknowledged in the letter (e.g. sign all award documents at all times, change of personnel, in case of illness, vacation, leave of absence, etc.). If authorization is to sign all award documents at all times please attach a copy, if applicable, of an Executive Order, or the vote from Council minute meetings.

Subrecipients may use the same directions above to make additional updates to the Alternative Authorized Signatory to include, but not limited to, removal of personnel no longer authorized to make grant changes on behalf of the organization.

20 Issuance of Statements, Press Releases, or Other Documents - GOCPYVS role

When issuing public statements, press releases, or other documents relating to this project or when conferences, seminars, workshops, or forums are held in reference to this project, the subrecipient agrees that the source of funding of this project and the role of the Office must and will be clearly acknowledged. The subrecipient will ensure that all publications resulting from this project will have the following language on the publication: "The Governor's Office of Crime Prevention, Youth, and Victim Services funded this project under subaward number BJAG-2009-9000 (your subaward number). All points of view in this document are those of the author and do not necessarily represent the official position of any State or Federal agency."

21 Reproduction and Sharing of Subaward and Project Materials

The Office has the right to reproduce, with attribution, and share any and all materials and documents generated as a result of this subaward and project.

22 Online Reporting and Post-Award Technical Assistance

All subrecipients are required to view the Office's Grants Management System (GMS) Training Videos, which can be accessed at: <http://goccp.maryland.gov/grants/gms-help-videos/>. These videos provide step-by-step guidance through the online system, from application to reporting. If you require technical assistance relative to the online GMS Reporting software during business hours you may contact the Office IT Staff at support@goccp.freshdesk.com.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

23 Privacy and Confidentiality of Client Records

The subrecipient must comply with federal regulations and state laws concerning the privacy and confidentiality of client records, including statistical information gathered for research purposes.

24 Use of GOCPYVS forms

All Governor's Office of Crime Prevention, Youth, and Victim Services' required forms must be generated electronically through the web-based Grants Management System (GMS). Only applications and/or reports that are in "Submitted" status online will be reviewed and considered.

25 Online Submission of Quarterly Report Forms inline with Project Scope

The subrecipient must implement the project in accordance with the approved narrative and budget set-forth in the subaward.

All Quarterly Report Forms (Progress Reports, Performance Measurements, and Financial Reports) must be submitted via the Office web-based Grants Management System (GMS). In accordance with policy, the Office may freeze the release of funds until a subrecipient is current in the filing of all programmatic and financial reports and said reports have been approved by the Office.

PROGRAM REPORTS: Progress Reports and Performance Measurements must be submitted via the GMS on a quarterly basis. Additionally, federal required reports, as applicable to include the Performance Measurement Tool (PMT), are due no later than 15 calendar days after the end of each quarter. This due date is prior to the submission of relative quarterly financial reports. Financial reports submitted with Programmatic reports cannot be processed for payment until programmatic reports are in "Submitted" status online. Where the start date of any subaward may vary, the quarterly time frames are constant. Those time frames and the relative due dates are:

- 07/01 - 09/30: reports due 10/15
- 10/01 - 12/31: reports due 01/15
- 01/01 - 03/31: reports due 04/15
- 04/01 - 06/30: reports due 07/15

In addition the Office may require an Annual Progress Report which would be documented in the Special Conditions. This information will be used to monitor and assess the program to determine if it is meeting the stated goals and objectives, supports the State Crime Control and Prevention Strategy Plan and complies with federal requirements. Failure to submit these reports in the prescribed time may prevent the disbursement of funds.

FINANCIAL REPORTS: The Financial Report form must be electronically submitted within 30 calendar days after the end of each quarter. The Award Acceptance, Project Commencement, Progress and Performance Measurement Reports must be submitted prior to processing the quarterly financial report. If the above noted documents and program reports have not been submitted within the required time frame, financial reports may be denied and returned. Where the start date of any subaward may vary, the quarterly time frames are constant. Those time frames and the relative due dates are:

- 07/01 - 09/30: reports due 10/30
- 10/01 - 12/31: reports due 01/30
- 01/01 - 03/31: reports due 04/30
- 04/01 - 06/30: reports due 07/30

There are two exceptions to the above timeline. The first, is if a subaward does not end at the end of a quarter. The second is for nonprofit agencies that qualify for and have been granted monthly reimbursement for a particular subaward. In these instances, the financial report is due on the 30th of the following month.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

26 Submission of Revised Financial Report

The Financial Reports must be submitted no later than 30 calendar days from the end of the reporting period. If the initial 30 calendar day submission is not your actual final report for the reporting period, the subrecipient must email the Fiscal Specialist and copy the Program Manager stating that the report is not final at the same time that the financial report is submitted electronically, which is no later than 30 calendar days from the end date of the reporting period. Submission of a "Final/Revised" report must be emailed to the Office staff described above and uploaded into the Grants Management System (GMS) for this particular subaward no later than 60 calendar days after the end of the reporting period. Revisions are a manual process that require the subrecipient to make corrections on a copy of the previously electronically submitted 30 day report, with the words "Final/Revised" labeled across the top. Additionally, the "Final/Revised" submission document must include the dated signatures from the authorized agency representative. The corrections must be actual expenditures, not the variance. At the end of the subaward period, the Office reserves the right to complete an administrative closeout and deobligate remaining funds on any subaward that does not comply with this requirement.

27 Failure to Submit Reports within allotted time frames

Failure to submit any report within the allotted time frame(s) noted in the above conditions, or any pre-authorized extension thereof, may result in the delay or prevention of payment, and/or the deobligation of funds. If late reporting occurs, the expenditure or obligation may become the responsibility of the subrecipient.

28 Holding Funds

In accordance with policy, the Office will hold the release of funds until a subrecipient is current in the filing of all reports, submission of documentation, and have resolved any remaining issues.

29 Monitoring Expenditures

In order to verify the appropriateness of all grant fund related expenditures, the Office staff will monitor the use of grant funds as reported by subrecipients. Back-up documentation must be maintained on-site, be available upon request, correlate with the mandatory quarterly reporting, and be maintained as necessary to provide that obligations under this subaward and other such standards as they apply are being met. The Office, fund source agencies, State Legislative Auditors, or any State or Federal authorized representatives must have access to any documents, papers, or other records of recipients which are pertinent to the award, in order to make audits, examinations, excerpts, and transcripts. Please also see the General Condition on Records Retention.

30 Records Retention

Retain all financial records, supporting documents, statistical records, and all other records pertinent to the award for a period of 3 years from the date of submission of the final programmatic and financial reports. Retention is required for purposes of examination and audit. Records may be retained in an electronic format. Please also see the General Condition on Monitoring Expenditures and 2 C.F.R. 200.333 regarding federal requirements.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

31 Termination of Subaward

The performance of work under this award may be terminated by the Office in accordance with this clause in whole, or in part, whenever the Office determines that such termination is in the best interest of the State. If the subrecipient fails to fulfill obligations under this award properly and on time, or otherwise violates any provisions of the subaward, the Office may terminate the award by written notice to the subrecipient. The notice shall specify the acts or omissions relied upon as cause for termination. All finished or unfinished supplies and services provided by the subrecipient shall become Office property. The Office will pay all reasonable costs associated with this program that the subrecipient has incurred prior to the date of termination, and all reasonable costs associated with the termination of the subaward. When an award is terminated or partially terminated, the awarding agency or pass-through entity and the recipient or subrecipient remain responsible for compliance with the requirements in 2 C.F.R. § 200.343 (Closeout) and 2 C.F.R. § 200.344 (Post-closeout adjustments and continuing responsibilities).

32 Civil Rights Discrimination

The subrecipient affirms that it shall not discriminate in any manner against any employee, applicant for employment, or clients of services, because of race, color, religion, creed, age, sex, marital status, national origin, ancestry, sexual orientation, pregnancy, physical or mental handicap, or limited English proficiency, so as reasonably to preclude the performance of such employment and/or services provided. The subrecipient also agrees to include a provision like that contained in the preceding sentence for any underlying sub-contract, except a sub-contract for standard commercial supplies or raw material. The subrecipient must have a non-discrimination poster, publicly displayed, acknowledging that the entity does not discriminate and provides an avenue for employees, program beneficiaries, and any relative vendors. Formal complaints may be submitted online at Maryland Commission on Civil Rights: <https://mccr.maryland.gov/>; (410)767-8600; U.S. Department of Justice, Office of Justice Programs, Office for Civil Rights :<https://www.ojp.gov/program/civil-rights/filing-civil-rights-complaint>; (202) 307-0690, United States Equal Employment Opportunity Commission: <https://www.eeoc.gov/>; (800) 669-4000. Additionally, a complaint may be reported utilizing the form located on our website at <http://goccp.maryland.gov/grants/civil-rights-compliance/>. Also see the General Conditions related to Civil Rights Federal Reporting Requirements and Applicable Statutorily-imposed Nondiscrimination Requirements.

33 Proof of Applicable Audit Regulations - On Site

All subrecipients must have proper documentation to present to the Office upon request, to prove compliance with the Audit Regulations that apply. Local and State governments must have proof that they had an annual audit and submitted said audit to the State Legislature in September of the year of their subaward. Non-Profit Organizations must follow guidance located on the Maryland Secretary of State's website under the Charitable Division, located here: <https://sos.maryland.gov/Charity/Pages/Instructions.aspx>.

34 Single Audit Requirement

If your entity spends \$750,000 or more per fiscal year in federal funds, a Single Audit is required in accordance with 2 CFR §200.514. If the audit discloses findings on Office grants, provide a copy of the report so that we may issue a management decision for audit findings pertaining to the Federal award provided to the subrecipient from the pass-through entity as required by §200.521

35 ACORN

The subrecipient agrees and understands that it cannot use any grant funds, either directly or indirectly, in support of any contract or subaward to either the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

36 Reporting Fraud, Waste and Abuse

The subrecipient must promptly report any credible evidence of fraud, waste, abuse and similar misconduct with grant funding.

37 OJP Financial Guide

In addition to the Office's General Conditions (Post Award Instructions) and Special Conditions, the subrecipient agrees to comply with the financial and administrative requirements set forth in the current edition of the Office of Justice Programs (OJP) Financial Guide where applicable, and to abide by any other terms and conditions imposed by the Office. The financial guide may be accessed at the following web URL:
http://www.ojp.usdoj.gov/financialguide/PDFs/OCFO_2013Financial_Guide.pdf

38 Food and Conference Costs

On October 21, 2011 the U.S. Department of Justice, Office of Justice Programs, Office of the Assistant Attorney General issued a memorandum to all Office of Justice Programs Grantees and Contractors regarding enacted conference costs and reporting requirements. In order to follow the federal guidelines, the Office will not approve any food and/or beverage costs associated with meetings, training, conferences, and/or other events. All conference costs will be thoroughly examined for compliance with the federal requirements. This restriction does not impact direct payment of per diem amounts to individuals in a travel status under your organization's travel policy. The Office may consider exceptions to this General Condition for non-federal funded grants.

39 Applicable Statutorily-imposed Nondiscrimination Requirements

Subrecipients will comply (and will require any subrecipients or contractors to comply) with any applicable statutorily-imposed nondiscrimination requirements, which may include § Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d; Omnibus Crime Control and Safe Streets Act of 1968, as amended, 34 U.S.C. §§ 10228(c) & 10221(a); Section 504 of the Rehabilitation Act of 1973, as amended, 29 U.S.C. § 794; Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. § 1681; Title II of the Americans with Disabilities Act of 1990, as amended, 42 U.S.C. § 12132; Age Discrimination Act of 1975, as amended, 42 U.S.C. § 6102; Juvenile Justice and Delinquency Prevention Act of 1974, as amended, 34 U.S.C. § 11182(b); Victims of Crime Act of 1984, as amended, 34 U.S.C. § 20110(e); Violence Against Women Act of 1994, as amended, 34 U.S.C. § 12291(b)(13); and Partnerships with Faith-Based and Other Neighborhood Organizations, (28 CFR Part 38).

40 DUNS and SAM.Gov Requirements

Throughout the entire period of the grant, the subrecipient must maintain a valid unique identifier (currently DUNS Number) and current registration with SAM.Gov. A DUNS number is a unique nine-digit sequence recognized as the universal standard for identifying and keeping track of entities receiving federal funds. It is provided by the commercial company Dun and Bradstreet. SAM is the repository for certain standard information about federal financial assistance applicants, recipients, and subrecipients.

Access to SAM.GOV: <https://sam.gov/SAM/>

41 Computer Equipment/Program/Network Procurement

No award funds may be used to maintain or establish a computer network unless such network prohibits the viewing, downloading, and exchanging of pornography, and nothing limits the use of funds necessary for any Federal, State, tribal, or local law enforcement agency or any other entity carrying out criminal investigations, prosecution, or adjudication activities.



Governor's Office of Crime Control and Prevention

Grant Award - General Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

42 Hire within 45 days

All project personnel supported with grant funding must be hired within 45 calendar days of receipt of the grant award package. Any delays in hiring must be reported in writing within 30 calendar days of receipt of the grant award package. If project personnel are not hired within 45 calendar days, project personnel allocations may be de-obligated at the discretion of the Office.

43 No distracted Driving While Performing Program Duties

Subrecipients are to adopt and enforce policies banning employees from text messaging while driving any vehicle during the course of performing work funded by this grant, and to establish workplace safety policies and conduct education, awareness, and other outreach to decrease crashes caused by distracted drivers.

44 Services to those with Limited English Proficiency

The subrecipients are obligated to provide services to Limited English Proficient (LEP) individuals. Refer to the DOJ's Guidance Document. This regulation may be accessed at: <https://www.lep.gov/>.

State Government Article, Subtitle 11- Equal Access to Public Services for Individuals with Limited English Proficiency, §§10-1101—10-1105, Annotated Code of Maryland.

45 Drug-Free Workplace Requirements

Subrecipients are subject to the applicable requirements regarding the state and federal drug free workplace requirements. The state's policy can be found here: State of Maryland Substance Abuse Policy -- <https://dbm.maryland.gov/employees/Documents/Policies/SubstanceAbusePolicy.pdf>. The Federal Government-wide Requirements for Drug-Free Workplace (Grants) is codified at 28 C.F.R. Part 83.

46 Office Name Change Effective 1.1.2020

Any reference to the Governor's Office of Crime Control and Prevention or GOCCP should now be referenced as the Governor's Office of Crime Prevention, Youth, and Victim Services (Office) per Executive Order 01.01.2020.01.



Regional Monitor:
Fiscal Specialist:

Jones, Quentin
Thomas, Courtney

Governor's Office of Crime Control and Prevention

Grant Award - Special Conditions

Grant Award Number:	BJAG-2018-0048	Sub-Recipient:	Worcester County Board of County Commissioners
Award Period:	04/01/2023 - 06/30/2023	Implementing Agency:	Worcester County Sheriff's Office
Project Title:	FY23 WPP BWC Single-Bay Docks		

1 General Conditions

This grant award is subject to the General Conditions (POST AWARD INSTRUCTIONS) found on the GOCPYVS website (<http://www.goccp.maryland.gov/grants/general-conditions.php>). The aforementioned General Conditions/Post Award Instructions are REQUIRED to be reviewed, should be printed for your reference and are subject to change without written notice.

In addition, the Tips and Guidance page is provided as a resource on the GOCPYVS website (<http://goccp.maryland.gov/grants/tips-and-guidance/>) to address frequently asked questions.

2 Throughout the entire period of the grant, the sub-recipient must maintain a valid DUNS Number and current registration with SAM.Gov, previously the Central Contractor Registry (CCR).

A DUNS number is a unique nine-digit sequence recognized as the universal standard for identifying and keeping track of entities receiving federal funds. Information about the registration procedure for SAM can be found at www.sam.gov. Note: previous CCR (Central Contract Registry) information was migrated to SAM.gov.

3 In addition to GOCCP quarterly reports (financial and programmatic), the sub-recipient must report specific information, as mandated by the Federal Funding Accountability and Transparency Act (FFATA), directly to the Bureau of Justice Assistance (BJA) via their performance measurement tool (PMT).

The Bureau of Justice Assistance's reporting requirements MUST be completed NO LATER than FIFTEEN CALENDAR DAYS after the end of each quarter (via www.bjaperformancetools.org).

Login procedures are either provided with your award packet or will be made available via email. The BJA PMT helpline number is: 1-888-252-6867.

Failure to comply may result in the de-obligation of funds and/or risk future funding.

4 GOCPYVS support must be noted in any press releases, brochures, materials or RFPS related to this sub-award.

"The Governor's Office of Crime Prevention Youth and Victim Services funded this project under sub-award number BJAG-2009-9000 (your sub-award number). All points of view in this document are those of the author and do not necessarily represent the official position of any State or Federal agency."

5 All financial and programmatic information and receipts/back-up documentation must be retained for monitoring and auditing purposes during and after the funding period and be made available upon request.

6 Reporting Potential Fraud

The sub-recipient must PROMPTLY report any credible evidence of fraud, waste, abuse, and similar misconduct with grant funds.

ITEM 4

- 7 Final quarterly programmatic reports indicating progress towards the attainment of each program/project objective must be submitted no later than 15 calendar days from the End Date of the sub-award. Financial reports will not be processed unless Programmatic Reports are in "submitted" status in the GMS.

The FINAL Financial Report must be submitted no later than 30 calendar days from the End Date of this sub-award.

If the initial 30 calendar day submission is not your actual FINAL report, send an email to the Fiscal Specialist so that the GMS can be noted.

Submission of a "Not Final" report will require a "Final/Revised" report to be submitted no later than 60 calendar days after the End Date of the sub-award. Revised reports may only be submitted if an initial 30 calendar day report was submitted as required. ALL Final financials must be submitted within the 60 days or GOCPYVS reserves the right to complete an administrative closeout on this grant award and de-obligate all remaining funds.

Revisions are a manual process that requires hand written corrections on a copy of the previously submitted 30 day report, with the word "FINAL" written in red ink. The corrections must be actual expenditures, not the variance. New signatures and current dates are required in blue ink. The revised report can be mailed, emailed, or delivered.

- 8 If the SAM.gov account expires anytime during the life of the grant, GOCPYVS reserves the right to stop all activity / payments on the grant until the account is made current.
- 9 The Uniform Administrative Requirements, Cost Principles, and Audit Requirements in 2 C.F.R. Part 200, as adopted and supplemented by DOJ in 2 C.F.R. Part 2800 (together, the "Part 200 Uniform Requirements") apply to this FY 2018 award from OJP.

The Part 200 Uniform Requirements were first adopted by DOJ on December 26, 2014. If this FY 2018 award supplements funds previously awarded by OJP under the same award number (e.g., funds awarded during or before December 2014), the Part 200 Uniform Requirements apply with respect to all funds under that award number (regardless of the award date, and regardless of whether derived from the initial award or a supplemental award) that are obligated on or after the acceptance date of this FY 2018 award.

For more information and resources on the Part 200 Uniform Requirements as they relate to OJP awards and subawards ("subgrants"), see the OJP website at <https://ojp.gov/funding/Part200UniformRequirements.htm>.

Record retention and access: Records pertinent to the award that the recipient (and any subrecipient ("subgrantee") at any tier) must retain -- typically for a period of 3 years from the date of submission of the final expenditure report (SF 425), unless a different retention period applies -- and to which the recipient (and any subrecipient ("subgrantee") at any tier) must provide access, include performance measurement information, in addition to the financial records, supporting documents, statistical records, and other pertinent records indicated at 2 C.F.R. 200.333.

In the event that an award-related question arises from documents or other materials prepared or distributed by OJP that may appear to conflict with, or differ in some way from, the provisions of the Part 200 Uniform Requirements, the recipient is to contact OJP promptly for clarification.

- 10 Requirement to report actual or imminent breach of personally identifiable information (PII)
The recipient (and any "subrecipient" at any tier) must have written procedures in place to respond in the event of an actual or imminent "breach" (OMB M-17-12) if it (or a subrecipient)-- 1) creates, collects, uses, processes, stores, maintains, disseminates, discloses, or disposes of "personally identifiable information (PII)" (2 CFR 200.79) within the scope of an OJP grant-funded program or activity, or 2) uses or operates a "Federal information system" (OMB Circular A-130). The recipient's breach procedures must include a requirement to report actual or imminent breach of PII to an OJP Program Manager no later than 24 hours after an occurrence of an actual breach, or the detection of an imminent breach.
- 11 All subawards ("subgrants") must have specific federal authorization
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements for authorization of any subaward. This condition applies to agreements that -- for purposes of federal grants administrative requirements -- OJP considers a "subaward" (and therefore does not consider a procurement "contract").

ITEM 4

- 12** Specific post-award approval required to use a noncompetitive approach in any procurement contract that would exceed \$150,000
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements to obtain specific advance approval to use a noncompetitive approach in any procurement contract that would exceed the Simplified Acquisition Threshold (currently, \$150,000). This condition applies to agreements that -- for purposes of federal grants administrative requirements -- OJP considers a procurement "contract" (and therefore does not consider a subaward).
- The details of the requirement for advance approval to use a noncompetitive approach in a procurement contract under an OJP award are posted on the OJP web site at <https://ojp.gov/funding/Explore/NoncompetitiveProcurement.htm> (Award condition: Specific post-award approval required to use a noncompetitive approach in a procurement contract (if contract would exceed \$150,000)), and are incorporated by reference here.
- 13** Requirements pertaining to prohibited conduct related to trafficking in persons (including reporting requirements and OJP authority to terminate award)
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements (including requirements to report allegations) pertaining to prohibited conduct related to the trafficking of persons, whether on the part of recipients, subrecipients ("subgrantees"), or individuals defined (for purposes of this condition) as "employees" of the recipient or of any subrecipient.
- The details of the recipient's obligations related to prohibited conduct related to trafficking in persons are posted on the OJP web site at <https://ojp.gov/funding/Explore/ProhibitedConduct-Trafficking.htm> (Award condition: Prohibited conduct by recipients and subrecipients related to trafficking in persons (including reporting requirements and OJP authority to terminate award)), and are incorporated by reference here.
- 14** Compliance with applicable rules regarding approval, planning, and reporting of conferences, meetings, trainings, and other events
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable laws, regulations, policies, and official DOJ guidance (including specific cost limits, prior approval and reporting requirements, where applicable) governing the use of federal funds for expenses related to conferences (as that term is defined by DOJ), including the provision of food and/or beverages at such conferences, and costs of attendance at such conferences.
- Information on the pertinent DOJ definition of conferences and the rules applicable to this award appears in the DOJ Grants Financial Guide (currently, as section 3.10 of "Postaward Requirements" in the "DOJ Grants Financial Guide").
- 15** OJP Training Guiding Principles
Any training or training materials that the recipient -- or any subrecipient ("subgrantee") at any tier -- develops or delivers with OJP award funds must adhere to the OJP Training Guiding Principles for Grantees and Subgrantees, available at <https://ojp.gov/funding/Implement/TrainingPrinciplesForGrantees-Subgrantees.htm>.
- 16** Compliance with DOJ regulations pertaining to civil rights and nondiscrimination - 28 C.F.R. Part 42
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements of 28 C.F.R. Part 42, specifically including any applicable requirements in Subpart E of 28 C.F.R. Part 42 that relate to an equal employment opportunity program.
- 17** Compliance with DOJ regulations pertaining to civil rights and nondiscrimination - 28 C.F.R. Part 54
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements of 28 C.F.R. Part 54, which relates to nondiscrimination on the basis of sex in certain "education programs."

ITEM 4

- 18** Compliance with DOJ regulations pertaining to civil rights and nondiscrimination - 28 C.F.R. Part 38
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable requirements of 28

C.F.R. Part 38, specifically including any applicable requirements regarding written notice to program beneficiaries and prospective program beneficiaries.

Among other things, 28 C.F.R. Part 38 includes rules that prohibit specific forms of discrimination on the basis of religion, a religious belief, a refusal to hold a religious belief, or refusal to attend or participate in a religious practice. Part 38 also sets out rules and requirements that pertain to recipient and subrecipient ("subgrantee") organizations that engage in or conduct explicitly religious activities, as well as rules and requirements that pertain to recipients and subrecipients that are faith-based or religious organizations.

- 19** In general, as a matter of federal law, federal funds awarded by OJP may not be used by the recipient, or any subrecipient ("subgrantee") at any tier, either directly or indirectly, to support or oppose the enactment, repeal, modification, or adoption of any law, regulation, or policy, at any level of government. See 18 U.S.C. 1913. (There may be exceptions if an applicable federal statute specifically authorizes certain activities that otherwise would be barred by law.)

Another federal law generally prohibits federal funds awarded by OJP from being used by the recipient, or any subrecipient at any tier, to pay any person to influence (or attempt to influence) a federal agency, a Member of Congress, or Congress (or an official or employee of any of them) with respect to the awarding of a federal grant or cooperative agreement, subgrant, contract, subcontract, or loan, or with respect to actions such as renewing, extending, or modifying any such award. See 31 U.S.C. 1352. Certain exceptions to this law apply, including an exception that applies to Indian tribes and tribal organizations.

Should any question arise as to whether a particular use of federal funds by a recipient (or subrecipient) would or might fall within the scope of these prohibitions, the recipient is to contact OJP for guidance, and may not proceed without the express prior written approval of OJP.

- 20** Compliance with general appropriations-law restrictions on the use of federal funds (FY 2018)
The recipient, and any subrecipient ("subgrantee") at any tier, must comply with all applicable restrictions on the use of federal funds set out in federal appropriations statutes. Pertinent restrictions, including from various "general provisions" in the Consolidated Appropriations Act, 2018, are set out at <https://ojp.gov/funding/Explore/FY18AppropriationsRestrictions.htm>, and are incorporated by reference here.

Should a question arise as to whether a particular use of federal funds by a recipient (or a subrecipient) would or might fall within the scope of an appropriations-law restriction, the recipient is to contact OJP for guidance, and may not proceed without the express prior written approval of OJP.

- 21** Compliance with 41 U.S.C. 4712 (including prohibitions on reprisal; notice to employees)
The recipient (and any subrecipient at any tier) must comply with, and is subject to, all applicable provisions of 41 U.S.C. 4712, including all applicable provisions that prohibit, under specified circumstances, discrimination against an employee as reprisal for the employee's disclosure of information related to gross mismanagement of a federal grant, a gross waste of federal funds, an abuse of authority relating to a federal grant, a substantial and specific danger to public health or safety, or a violation of law, rule, or regulation related to a federal grant. The recipient also must inform its employees, in writing (and in the predominant native language of the workforce), of employee rights and remedies under 41 U.S.C. 4712.

Should a question arise as to the applicability of the provisions of 41 U.S.C. 4712 to this award, the recipient is to contact the DOJ awarding agency (OJP or OVW, as appropriate) for guidance.

ITEM 4

- 22** Information sharing projects funded under this award must comply with DOJ's Global Justice Information Sharing Initiative (Global) guidelines. The recipient (and any subrecipient at any tier) must conform to the Global Standards Package (GSP) and all constituent elements, where applicable, as described at: [https:// it.ojp.gov/gsp_grantcondition](https://it.ojp.gov/gsp_grantcondition).
The recipient (and any subrecipient at any tier) must document planned approaches to information sharing and describe compliance with the GSP and appropriate privacy policy that protects shared information, or provide detailed justification for why an alternative approach is recommended.
- 23** With respect to any information technology system funded or supported by funds under this award, the recipient (and any subrecipient at any tier) must comply with 28 C.F.R. Part 23, Criminal Intelligence Systems Operating Policies, if OJP determines this regulation to be applicable. Should OJP determine 28 C.F.R. Part 23 to be applicable, OJP may, at its discretion, perform audits of the system, as per the regulation. Should any violation of 28 C.F.R. Part 23 occur, the recipient may be fined as per 34 U.S.C. 10231(c)-(d). The recipient may not satisfy such a fine with federal funds.
- 24** The recipient (and any subrecipient at any tier) must comply with the requirements of 28 C.F.R. Part 46 and all OJP policies and procedures regarding the protection of human research subjects, including obtainment of Institutional Review Board approval, if appropriate, and subject informed consent.
- 25** Submission of eligible records relevant to the National Instant Background Check System
Consonant with federal statutes that pertain to firearms and background checks -- including 18 U.S.C. 922 and 34 U.S.C. ch. 409 -- if the recipient (or any subrecipient at any tier) uses this award to fund (in whole or in part) a specific project or program (such as a law enforcement, prosecution, or court program) that results in any court dispositions, information, or other records that are "eligible records" (under federal or State law) relevant to the National Instant Background Check System (NICS), or that has as one of its purposes the establishment or improvement of records systems that contain any court dispositions, information, or other records that are "eligible records" (under federal or State law) relevant to the NICS, the recipient (or subrecipient, if applicable) must ensure that all such court dispositions, information, or other records that are "eligible records" (under federal or State law) relevant to the NICS are promptly made available to the NICS or to the "State" repository/database that is electronically available to (and accessed by) the NICS, and -- when appropriate -- promptly must update, correct, modify, or remove such NICS-relevant "eligible records".
In the event of minor and transitory non-compliance, the recipient may submit evidence to demonstrate diligent monitoring of compliance with this condition (including subrecipient compliance). DOJ will give great weight to any such evidence in any express written determination regarding this condition.



Regional Monitor:
Fiscal Specialist:

Jones, Quentin
Thomas, Courtney

Governor's Office of Crime Control and Prevention

Budget Notice


Grant Award Number:	BJAG-2018-0048	
Sub-recipient:	Worcester County Board of County Commissioners	
Project Title:	FY23 WPP BWC Single-Bay Docks	
Implementing Agency:	Worcester County Sheriff's Office	
Award Period:	04/01/2023 - 06/30/2023	CFDA: 16.738 Federal Grant #: 2018-MU-BX-0215

Funding Summary	Grant Funds	100.0 %	\$16,456.00
	Cash Match	0.0 %	\$0.00
	In-Kind Match	0.0 %	\$0.00
	Total Project Funds		\$16,456.00

Other

Description	Funding	Quantity	Unit Cost	Total Budget
Single-Bay BWC Dock	Grant Funds	43	\$229.00	\$9,847.00
Single-Bay BWC Dock Powercord	Grant Funds	43	\$10.00	\$430.00
Single-Bay Dock Warranty	Grant Funds	43	\$143.71	\$6,179.00

Other Total: \$16,456.00

Approved: 

 Governor's Office of Crime Control and Prevention Authorized Representative

Effective Date: 5/11/2023



Governor's Office of Crime Control and Prevention

Control Number: 45507
 Regional Monitor: Jones, Quentin
 Fiscal Specialist: Thomas, Courtney
 Submitted Date:

Programmatic Reporting

Grant Award Number:	BJAG-2018-0048	
Sub-recipient:	Worcester County Board of County Commissioners	
Project Title:	FY23 WPP BWC Single-Bay Docks	
Implementing Agency:	Worcester County Sheriff's Office	
Award Period:	04/01/2023 - 06/30/2023	CFDA: 16.738
		Federal Grant #: 2018-MU-BX-0215

The information collected on this form helps us measure the progress you are making in achieving your project's goals and objectives. It also helps us determine what, if any, technical assistance you may need in implementing your project.

Performance Measures (1)

1	Additional (required) quarterly reporting was completed directly to the Bureau of Justice Assistance (BJA) via their performance measurement tool (PMT) at https://ojpsso.ojp.gov . Enter the calendar day (1-15) reporting was completed.	
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Progress Report Questions (6)

1	Every quarterly report should provide a brief narrative assessment of the projects effectiveness thus far. The brief narrative should include qualitative and quantitative evidence, as available, and also highlight factors that the author considers to have facilitated or impaired the project's effectiveness.
4	Describe barriers/challenges to implementing or completing any of the objectives. Include corrective actions taken or planned to overcome described barriers (include timeline). Are there any obstacles or barriers that could prevent you from expending all grant funds? Please include any requests for technical assistance needed.
5	Describe, in general, the level of cooperation and collaboration between partner agencies affiliated with this program.
6	Please list any successes and/or best practices developed through this program funded by the Governor's Office of Crime Prevention, Youth, and Victim Services.
7	If no funds or minimal funds (less than 25%) were expended during this reporting period provide an explanation as to why and when you anticipate requesting funds. Your detailed explanation should address each budget category.
8	Please explain the activities that have been planned for the upcoming quarter to include dates and a brief summary of each.

ITEM 4

Signed: _____ **Date:** _____

Project Director - Tingle, Carrie

(Project Director is preferred, Fiscal Contact or Authorized Official if Project Director is unavailable)

Printed Name: _____ **Phone:** _____



Worcester County Recreation & Parks
6030 Public Landing Road | Snow Hill MD 21863 | (410) 632-2144 | www.PlayMarylandsCoast.org

MEMORANDUM

TO: Weston S. Young, Chief Administrative Officer
Candace Savage, Deputy Chief Administrative Officer
FROM: Kelly Rados, Director of Recreation & Parks
DATE: March 14, 2023
SUBJECT: Musco Lighting – Soccer Fund Grant

The Recreation & Parks Department is requesting permission to apply for a Grant with Musco Sports Lighting’s Soccer Fund Grant program. We would be requesting up to \$10,000 which would be used for the multi-sport court for the Pocomoke Middle School Basketball Court revitalization project.

The Soccer Fund was established to offer financial support for sports lighting projects on a rolling bases. Projects can include the Mini-Pitch System (multi-sport court) or soccer lighting projects of all sizes. Musco Sports Lighting and the U.S. Soccer Foundation view soccer as a powerful vehicle for social change. By supporting the development of places to play, paces to grow, and places to learn, they share a goal to ensure that children in underserved communities have easy and affordable access to quality soccer programs that support their physical and personal development.

If approved, our staff will complete the grant application for the June 30, 2023 deadline. If awarded, grant funds would go to offset the 10% in-kind services requirement for Program Open Spaces projects.

Should you have any questions, please feel free to reach out at your convenience.

cc: Jacob Stephens, Parks Superintendent



Worcester County Administration
One West Market St. Room 1103 | Snow Hill MD 21863 | (410) 632-1194 | www.co.worcester.md.us

TO: County Commissioners
Weston S. Young, Chief Administrative Officer
FROM: Kim Reynolds, Budget Officer
DATE: May 22, 2023
RE: FY2024 Town of Berlin Request to Encumber Funds

Attached please find a request from the Town of Berlin to encumber funding that was previously approved by the Commissioners. This request was part of the Town of Berlin's original FY2024 budget submission to encumber the matching funds towards Rails to Trails project.



Mayor & Council of Berlin

10 William Street, Berlin, Maryland 21811

Phone 410-641-2770 Fax 410-641-2316

www.berlinmd.gov

May 15, 2023

Mayor

Zack Tyndall

Vice President

Dean Burrell

Council Members

Steve Green

Jay Knerr

Shaneka Nichols

Jack Orris

Town Attorney

David Gaskill

Town Administrator

Mary Bohlen



Hon. Anthony "Chip" Bertino, President
Worcester County Commissioners
1 Market Street, Room 1103
Snow Hill, Maryland 21863

President Bertino,

I am writing on behalf of the Mayor and Council, citizens, and business community within the Town of Berlin to respectfully ask the Worcester County Commissioners to consider encumbering the Town of Berlin's Rails and Trails funding in FY2024.

The Rails and Trails project has been something that our community has been working towards for many years to help address the needs of our residents and visitors for safe pedestrian and bicycle pathways. Previously, the Town of Berlin applied for a design grant through the Maryland Department of Transportation (MDOT) and received the award. Unfortunately, due to fiscal constraints, the Town of Berlin could not afford the required 25% match to apply for construction funds.

Thankfully, in FY2022, the Worcester County Commissioners agreed to split the 25% match with the Town of Berlin for Phase I of the project (\$39,875 from Worcester County and \$39,875 from the Town of Berlin). This allowed the Town to move forward with the grant application. Working on the assumption that our grant application would be successful, the Town of Berlin requested that the Worcester County Commissioners once again split the 25% match for Phase II of the project in FY2023. However, after learning that we were unsuccessful in the Phase I application, the Town of Berlin decided to regroup and apply for a combined Phase I and II project in June of 2023.

In March of 2023, MDOT agreed to meet with the Town of Berlin to review our previous grant submission and provide feedback on how the Town could make our grant application more competitive this year. We were advised to update the previous design work for the project, since MDOT funded the design work previously, there was a very high likelihood that they would not fund the design work again. The Mayor and Council agreed to fund an additional \$42,000 to update the design work and better position ourselves for the grant. The Town of Berlin has also worked to complete the other recommendations from MDOT prior to submitting our application.

The Town of Berlin is grateful for the partnership of the Worcester County Commissioners on this project and respectfully asks the Commissioners to encumber the FY2023 funds in their FY2024 budget.

Respectfully,

Zack Tyndall MBA, NRP
Mayor, Town of Berlin



Worcester County Recreation & Parks
6030 Public Landing Road | Snow Hill MD 21863 | (410) 632-2144 | www.PlayMarylandsCoast.org

MEMORANDUM

TO: Weston S. Young, Chief Administrative Officer
Candace Savage, Deputy Chief Administrative Officer
FROM: Kelly Rados, Director of Recreation & Parks
DATE: May 25, 2023
SUBJECT: Recreation Center Propane Expenses

Our Department was contacted this month from Sandpiper about an error in the propane billing to the Recreation Center. Due to an issue with the meter, our account with Sandpiper has been under-billed for bill periods October 2021 through February 2023. The total amount due is \$46,583.40. Paying this amount has put our Building Site Expense Heating Propane account (100.1601.400.6550.120) over budget by \$14,491.42. The months of May and June of this fiscal year are still left to be paid. Based on the accurate readings for these months in the last calendar year, this could be an additional \$2,025 that we will be invoiced for, resulting in an overage of \$16,561.42.

In order to cover this overage and the estimated expenses for the remainder of the fiscal year, we have funds available in our Administrative Expense Tournament Fees account (100.1601.400.610.270), that we are suggesting be used.

Our Department had expressed concerns with the discrepancies in the billing from Sandpiper in regards to our propane account for the Recreation Center. We first noticed the discrepancies during FY22. Our Department did make several attempts over this period to notify Sandpiper that there was an issue.

Should you have any questions, please feel free to reach out at your convenience.

cc: Lisa Gebhardt, Recreation Facility Superintendent
Kimberly Reynolds, Budget Officer

TEL: 410-632-1194
 FAX: 410-632-3131
 WEB: www.co.worcester.md.us



COMMISSIONERS
 ANTHONY W. BERTINO, JR., PRESIDENT
 MADISON J. BUNTING, JR., VICE PRESIDENT
 CARYN G. ABBOTT
 THEODORE J. ELDER
 ERIC J. FIORI
 JOSEPH M. MITRECIC
 DIANA PURNELL

OFFICE OF THE
 COUNTY COMMISSIONERS

Worcester County

GOVERNMENT CENTER
 ONE WEST MARKET STREET • ROOM 1103
 SNOW HILL, MARYLAND
 21863-1195

WESTON S. YOUNG, P.E.
 CHIEF ADMINISTRATIVE OFFICER
 CANDACE I. SAVAGE, CGFM
 DEPUTY CHIEF ADMINISTRATIVE OFFICER
 ROSCOE R. LESLIE
 COUNTY ATTORNEY

May 31, 2023

TO: Worcester County Commissioners
FROM: Weston S. Young, Chief Administrative Officer
 Kim Reynolds, Budget Officer *KReynolds*
SUBJECT: FY2024 Budget for adoption

As you are aware, section 4-201 of the County Government Article of the Code of Public Local Laws of Worcester County requires that the Board of County Commissioners shall by resolution annually adopt an Expense Budget and tax rates on or before the first Tuesday in June.

The following adjustments have been made since the May 9, 2023 budget work session. The cost of living adjustment and step increase were distributed across all departments. Retirement and social security taxes were adjusted based on approved salaries. The remaining surplus in the amount of \$385,818 has been added to Other Post Employment Benefits toward the Board of Education OPEB.

Following all decisions from your May 9, 2023 budget work session and after accounting for all revenues and expenditures by departments and agencies, a balanced budget is being presented for FY2024. Expenditures for FY2024 total \$235,890,227 and Revenues for FY2024 total \$235,890,227. The FY2024 budget maintains the current property tax rate of \$0.845 for real property taxes and the local income tax rate of 2.25%.

Attached, please find a draft copy of the FY2024 expense budget resolution, FY2024 revenue and expense classification summary, FY2024 revenue budget by account classification report and a summary of the Board of Education budget. The Board of Education budget includes \$100,006,640 in Maintenance of Effort/County Required Local Share and \$758,679 for the required County share of Teacher Pension.

As always, we are available for any questions you may have.

Attachments: FY2024 expense budget resolution, Pages 2-5
 FY2024 revenue and expense classification summary, Pages 6-11
 FY2024 revenue budget by account classification report, Pages 12-16
 FY2024 Board of Education Budget Summary, Pages 17-20

S:\Commissioners\Budget\Kim R Budget\FY24 Budget\FY24 Final\FY2024 Budget Cover Memo.Docx

RESOLUTION NO. 23-__
RESOLUTION ADOPTING EXPENSE BUDGETS
AND ESTABLISHING TAX RATES FOR FISCAL YEAR 2023/2024

Recitals

- A. Worcester County Code CG Section 4-201, requires the County Commissioners annually adopt an Expense Budget and tax rates for each fiscal year.
- B. The County Commissioners have complied with all the requirements for the adoption of the Expense Budget and tax rates.

NOW, THEREFORE, BE IT RESOLVED by the County Commissioners of Worcester County, Maryland that:

- 1. The County Commissioners adopt a General Fund Expense Budget for Fiscal Year 2023/2024 in the amount of \$235,890,227 pursuant to the attached FY 2023/2024 Operating Budget.
- 2. The County Commissioners adopt the following taxes for Fiscal Year 2023/2024.
 - a. A Real Property Tax of \$0.845 upon every one hundred dollars of assessed and assessable real property in Worcester County except such property as may by provisions of law be exempt, with such discount as authorized by law for tax payments made before August 1, 2023.
 - b. In accordance with State Law, a Semi-Annual Property Tax payment option shall be available on Real Property Tax bills to those eligible and shall be subject to an additional service charge of 0.0% of the remaining tax due at the second installment to cover lost interest and administrative expenses.
 - c. A Business and Personal Property Tax of \$2.1125 upon every one hundred dollars of assessed and assessable business and personal property in Worcester County except such property as may by provisions of law be exempt, with such discount as authorized by law for tax payments made within thirty days of initial issuance of the bill.

- d. A Public Utility (real and personal) and Railroad (personal) Tax of \$2.1125 upon every one hundred dollars of assessed and assessable public utility property and railroad personal property in Worcester County except such property as may by provisions of law be exempt, with such discount as authorized by law for tax payments made within thirty days of initial issuance of the bill.
 - e. A Local Income Tax of 2.25% of an individual's Maryland taxable income pursuant to the Resolution of the County Commissioners dated June 4, 2019.
 - f. An Admissions and Amusement Tax of 3% pursuant to Resolution of the County Commissioners dated June 6, 2000.
 - g. A Room Tax of 5.0% pursuant to Resolution of the County Commissioners dated August 20, 2019.
 - h. A Recordation Tax of \$3.30 on each \$500 of consideration, pursuant to Worcester County Code, TR Section 1-701.
 - i. A Transfer Tax of 0.5% of the consideration payable pursuant to Worcester County Code TR Section 1-801.
 - j. A Food and Beverage Sales Tax of 0.5% within the Town of Ocean City pursuant to Resolution of the County Commissioners dated April 21, 2009.
 - k. A Credit Card Fee of 3% shall be charged on any county revenue transaction where applicable.
3. All other license fees, permit fees, user fees, taxes and other charges not enumerated above will be at such amounts and rates as are currently in force or as shall be amended by resolution of the County Commissioners at which time such amended amounts and rates will be effective.

AND BE IT RESOLVED that this Resolution will become effective July 1, 2023.

PASSED AND ADOPTED this 6th day of June, 2023:

Attest:

Worcester County Commissioners

Weston S. Young
Chief Administrative Officer

Anthony W. Bertino, Jr.
President

Madison J. Bunting, Jr.
Vice-President

Joseph M. Mitrecic
Commissioner

Eric Fiori
Commissioner

Theodore J. Elder
Commissioner

Caryn Abbott
Commissioner

Diana Purnell
Commissioner

**WORCESTER COUNTY
Summary
FY2024 Revenue Estimate**

	FY2024 Estimate	FY2023 Adopted	(\$)	Difference (%)
Property Taxes	\$ 159,420,860	\$ 152,507,544	\$ 6,913,316	5%
Income Taxes	40,000,000	38,000,000	\$ 2,000,000	5%
Other Local Taxes	13,575,000	17,141,000	\$ (3,566,000)	-21%
State Shared	2,870,169	2,572,746	\$ 297,423	12%
Licenses & Permits	2,728,390	2,500,231	\$ 228,159	9%
Charges for Services	1,649,615	1,515,755	\$ 133,860	9%
Interest on Investments	5,000,000	100,000	\$ 4,900,000	4900%
Fines & Forfeits	27,765	29,000	\$ (1,235)	-4%
Misc./Sale of Assets/Other Revenue	598,892	561,986	\$ 36,906	7%
Federal Grants	865,299	357,746	\$ 507,553	142%
State Grants	6,761,294	4,344,131	\$ 2,417,163	56%
Transfers In - Casino/Local Impact	2,392,943	3,244,000	\$ (851,057)	-26%
Transfers In - Prior Year Surplus		4,182,639	\$ (4,182,639)	-100%
TOTAL REVENUES	\$ 235,890,227	\$ 227,056,778	\$ 8,833,449	4%

FY 2024 Requested General Fund Budget

	FY2024 Requested	FY2023 Adopted	(\$)	Difference (%)
County Commissioners & Admin.				
Personnel Services	1,172,276	1,121,605	50,671	5%
Supplies & Materials	55,261	49,512	5,749	12%
Maintenance & Services	49,410	48,390	1,020	2%
Other Charges	63,136	46,246	16,890	37%
Interfund Charges	(103,851)	(83,219)	(20,632)	25%
Capital Equipment	0	0	0	N/A
	1,236,232	1,182,534	53,698	5%
Circuit Court				
Personnel Services	1,172,153	1,159,681	12,472	1%
Supplies & Materials	334,860	218,231	116,629	53%
Maintenance & Services	108,765	108,765	0	0%
Other Charges	8,932	8,932	0	0%
Capital Equipment	0	0	0	N/A
	1,624,710	1,495,609	129,101	9%
Orphan's Court				
Personnel Services	28,500	28,500	0	0%
Supplies & Materials	1,600	1,100	500	45%
Other Charges	6,800	6,800	0	0%
	36,900	36,400	500	1%

ITEM 8

	FY2024 Requested	FY2023 Adopted	(\$) Difference (%)	
State's Attorney				
Personnel Services	3,121,361	2,495,304	626,057	25%
Supplies & Materials	104,772	188,787	(84,015)	-45%
Maintenance & Services	18,150	21,450	(3,300)	-15%
Other Charges	24,450	27,580	(3,130)	-11%
Capital Equipment	43,000	0	43,000	N/A
	3,311,733	2,733,121	578,612	21%
Treasurer				
Personnel Services	1,523,703	1,470,150	53,553	4%
Supplies & Materials	172,910	163,820	9,090	6%
Maintenance & Services	2,500	2,500	0	0%
Other Charges	9,260	4,900	4,360	89%
Interfund Charges	(277,014)	(261,705)	(15,309)	6%
Capital Equipment	0	0	0	N/A
	1,431,359	1,379,665	51,694	4%
Elections Office				
Personnel Services	640,677	580,643	60,034	10%
Supplies & Materials	616,372	579,968	36,404	6%
Maintenance & Services	153,830	157,670	(3,840)	-2%
Other Charges	20,078	17,150	2,928	17%
Capital Equipment	0	0	0	N/A
	1,430,957	1,335,431	95,526	7%
Human Resources				
Personnel Services	532,400	555,319	(22,919)	-4%
Supplies & Materials	22,940	24,640	(1,700)	-7%
Maintenance & Services	29,500	27,500	2,000	7%
Other Charges	4,500	4,000	500	13%
Interfund Charges	(77,176)	(79,250)	2,074	-3%
Capital Equipment	0	0	0	N/A
	512,164	532,209	(20,045)	-4%
Development Review & Permitting				
Personnel Services	1,828,948	1,731,905	97,043	6%
Supplies & Materials	245,622	296,375	(50,753)	-17%
Maintenance & Services	186,910	111,933	74,977	67%
Other Charges	41,983	40,726	1,257	3%
Interfund Charges	(100,375)	(93,148)	(7,227)	8%
Capital Equipment	0	24,000	(24,000)	-100%
	2,203,088	2,111,791	91,297	4%
Environmental Programs				
Personnel Services	1,341,975	1,257,623	84,352	7%
Supplies & Materials	1,884,411	279,052	1,605,359	575%
Maintenance & Services	102,045	98,045	4,000	4%
Other Charges	5,300	3,495	1,805	52%
Interfund Charges	(32,041)	(30,647)	(1,394)	5%
Capital Equipment	0	0	0	N/A
	3,301,690	1,607,568	1,694,122	105%

ITEM 8

	FY2024 Requested	FY2023 Adopted	(\$) Difference (%)	
Information Technology				
Personnel Services	688,640	672,615	16,025	2%
Supplies & Materials	23,900	24,830	(930)	-4%
Maintenance & Services	2,840	2,540	300	12%
Other Charges	7,600	7,600	0	0%
Interfund Charges	(34,868)	(33,348)	(1,520)	5%
Capital Equipment	0	0	0	N/A
	688,112	674,237	13,875	2%
Other General Government				
Supplies & Materials	1,268,884	1,316,284	(47,400)	-4%
Maintenance & Services	955,094	1,156,383	(201,289)	-17%
Other Charges	1,367,654	1,197,961	169,693	14%
Capital Equipment	150,000	0	150,000	N/A
	3,741,632	3,670,628	71,004	2%
Sheriff's Department				
Personnel Services	8,222,583	7,439,751	782,832	11%
Supplies & Materials	1,529,722	1,530,165	(443)	0%
Maintenance & Services	700,567	582,601	117,966	20%
Other Charges	135,370	103,109	32,261	31%
Capital Equipment	913,984	610,000	303,984	50%
	11,502,226	10,265,626	1,236,600	12%
Emergency Services				
Personnel Services	2,096,067	1,967,956	128,111	7%
Supplies & Materials	971,097	937,776	33,321	4%
Maintenance & Services	182,010	170,903	11,107	6%
Other Charges	24,900	25,900	(1,000)	-4%
Capital Equipment	0	135,000	(135,000)	-100%
	3,274,074	3,237,535	36,539	1%
County Jail				
Personnel Services	6,980,427	6,675,545	304,882	5%
Supplies & Materials	831,308	946,168	(114,860)	-12%
Maintenance & Services	2,223,384	2,146,111	77,273	4%
Other Charges	16,056	16,056	0	0%
Capital Equipment	325,000	0	325,000	N/A
	10,376,175	9,783,880	592,295	6%
Fire Marshal's Office				
Personnel Services	594,095	536,066	58,029	11%
Supplies & Materials	67,363	68,103	(740)	-1%
Maintenance & Services	50,360	26,460	23,900	90%
Other Charges	9,510	23,285	(13,775)	-59%
Capital Equipment	0	0	0	N/A
	721,328	653,914	67,414	10%

ITEM 8

	FY2024 Requested	FY2023 Adopted	(\$) Difference (%)	
Volunteer Fire & Ambulance				
Supplies & Materials	83,000	81,152	1,848	2%
Maintenance & Services	21,548	19,996	1,552	8%
Other Charges	10,373,547	9,632,096	741,451	8%
Capital Equipment	0	0	0	N/A
	10,478,095	9,733,244	744,851	8%
Public Works Department				
Personnel Services	695,499	585,299	110,200	19%
Supplies & Materials	23,870	25,685	(1,815)	-7%
Maintenance & Services	207,046	202,046	5,000	2%
Other Charges	15,090	14,690	400	3%
Interfund Charges	(105,084)	(98,009)	(7,075)	7%
Capital Equipment	0	0	0	N/A
	836,421	729,711	106,710	15%
Maintenance Division				
Personnel Services	1,359,605	1,322,293	37,312	3%
Supplies & Materials	88,154	73,424	14,730	20%
Maintenance & Services	99,564	99,938	(374)	0%
Other Charges	11,000	7,500	3,500	47%
Capital Equipment	79,450	54,500	24,950	46%
	1,637,773	1,557,655	80,118	5%
Roads Division				
Personnel Services	1,807,122	1,779,745	27,377	2%
Supplies & Materials	1,377,102	1,307,156	69,946	5%
Maintenance & Services	803,965	717,761	86,204	12%
Other Charges	12,301	29,846	(17,545)	-59%
Capital Equipment	512,645	464,362	48,283	10%
	4,513,135	4,298,870	214,265	5%
Boat Landings				
Supplies & Materials	280,000	330,000	(50,000)	-15%
Maintenance & Services	46,138	51,250	(5,112)	-10%
Capital Equipment	0	0	0	N/A
	326,138	381,250	(55,112)	-14%
Homeowner Convenience Centers				
Personnel Services	278,872	268,482	10,390	4%
Supplies & Materials	10,700	10,700	0	0%
Maintenance & Services	264,736	259,060	5,676	2%
Other Charges	1,000	0	1,000	N/A
Interfund Charges	198,951	206,441	(7,490)	-4%
Capital Equipment	0	0	0	N/A
	754,259	744,683	9,576	1%

ITEM 8

	FY2024 Requested	FY2023 Adopted	(\$) Difference (%)	
Recycling				
Personnel Services	475,932	509,922	(33,990)	-7%
Supplies & Materials	19,590	19,500	90	0%
Maintenance & Services	226,457	206,575	19,882	10%
Other Charges	1,000	0	1,000	N/A
Interfund Charges	183,045	167,041	16,004	10%
Capital Equipment	18,000	17,000	1,000	6%
	924,024	920,038	3,986	0%
Health Department				
Supplies & Materials	0	500	(500)	-100%
Maintenance & Services	437,870	497,118	(59,248)	-12%
Other Charges	5,420,726	5,260,993	159,733	3%
Capital Equipment	0	0	0	N/A
	5,858,596	5,758,611	99,985	2%
Mosquito Control Division				
Personnel Services	67,248	64,336	2,912	5%
Supplies & Materials	3,550	3,450	100	3%
Maintenance & Services	27,250	23,850	3,400	14%
Other Charges	70,200	70,200	0	0%
Capital Equipment	32,250	0	32,250	N/A
	200,498	161,836	38,662	24%
Commission on Aging				
Supplies & Materials	173,802	183,383	(9,581)	-5%
Maintenance & Services	188,600	211,300	(22,700)	-11%
Other Charges	1,272,900	1,150,000	122,900	11%
Capital Equipment	0	0	0	N/A
	1,635,302	1,544,683	90,619	6%
Social Service Groups				
Personnel Services	0	0	0	N/A
Other Charges	530,368	730,368	(200,000)	-27%
	530,368	730,368	(200,000)	-27%
Wor-Wic Community College				
Other Charges	2,530,242	2,530,242	0	0%
Capital Equipment	0	0	0	N/A
	2,530,242	2,530,242	0	0%
Board of Education				
BOE Operating Budget	126,705,070	124,063,259	2,641,811	2%
Interfund Charges (State & Other Funding)	(25,939,751)	(23,079,654)	(2,860,097)	12%
County Required Local Share/MOE	100,006,640	100,285,947	(279,307)	0%
County Required Share Teacher Pension	758,679	697,658	61,021	9%
BOE Debt Service	10,797,206	12,455,856	(1,658,650)	-13%
Total County Operating Share & Debt Service	110,803,846	112,741,803	(1,937,957)	-2%

ITEM 8

	FY2024 Requested	FY2023 Adopted	(\$) Difference (%)	
Recreation Department				
Personnel Services	1,161,636	1,033,654	127,982	12%
Supplies & Materials	530,565	555,640	(25,075)	-5%
Maintenance & Services	210,590	178,528	32,062	18%
Other Charges	45,630	46,685	(1,055)	-2%
Capital Equipment	37,500	27,000	10,500	39%
	1,985,921	1,841,507	144,414	8%
Parks Department				
Personnel Services	526,923	498,371	28,552	6%
Supplies & Materials	1,553,325	867,321	686,004	79%
Maintenance & Services	139,815	175,773	(35,958)	-20%
Other Charges	12,600	11,700	900	8%
Capital Equipment	101,000	66,000	35,000	53%
	2,333,663	1,619,165	714,498	44%
Library				
Personnel Services	2,200,460	2,089,778	110,682	5%
Supplies & Materials	469,810	456,525	13,285	3%
Maintenance & Services	334,157	370,514	(36,357)	-10%
Other Charges	11,200	9,900	1,300	13%
Capital Equipment	0	0	0	N/A
	3,015,627	2,926,717	88,910	3%
Recreation & Culture				
Other Charges	80,000	80,000	0	0%
	80,000	80,000	0	0%
Extension Service				
Supplies & Materials	17,014	17,014	0	0%
Maintenance & Services	2,980	2,500	480	19%
Other Charges	235,631	223,164	12,467	6%
Capital Equipment	0	0	0	N/A
	255,625	242,678	12,947	5%
Natural Resources				
Supplies & Materials	73,935	73,935	0	0%
Other Charges	552,000	538,554	13,446	2%
	625,935	612,489	13,446	2%
Economic Development Department				
Personnel Services	144,992	138,682	6,310	5%
Supplies & Materials	221,500	241,500	(20,000)	-8%
Maintenance & Services	46,750	42,750	4,000	9%
Other Charges	14,783	19,875	(5,092)	-26%
Capital Equipment	30,000	0	30,000	N/A
	458,025	442,807	15,218	3%
Tourism Department				
Personnel Services	327,707	302,127	25,580	8%
Supplies & Materials	236,778	220,026	16,752	8%
Maintenance & Services	812,734	817,284	(4,550)	-1%
Other Charges	8,050	8,050	0	0%
	1,385,269	1,347,487	37,782	3%

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	FY2024 Requested	FY2023 Adopted	(\$) Difference (%)	
Taxes Shared W/Towns				
Other Charges	3,120,957	2,944,157	176,800	6%
	3,120,957	2,944,157	176,800	6%
Grants to Towns				
Other Charges	6,417,375	6,608,867	(191,492)	-3%
	6,417,375	6,608,867	(191,492)	-3%
Insurance & Benefits				
Maintenance & Services	5,000	5,000	0	0%
Health, OPEB & Other	26,625,018	23,962,617	2,662,401	11%
	26,630,018	23,967,617	2,662,401	11%
Debt Service				
Interfund Charges	13,199,262	13,648,343	(449,081)	-3%
Less: Alloc. Brd of Ed Debt	(10,797,206)	(12,455,856)	1,658,650	-13%
	2,402,056	1,192,487	1,209,569	101%
TOTAL EXPENDITURES	\$ 235,890,227	\$ 227,056,778	\$ 8,833,449	4%

FY24 Revenue Annual Budget by Account Classification Report

	2024 Estimated Revenues	2023 Adopted Budget	\$ Variance	% Variance
Fund: 100 General Fund Revenues				
<u>PROP TAX - Property Taxes</u>				
4000 - Full Year Real Property Taxes	152,143,661.00	144,497,408.00	7,646,253.00	5%
4010 - Personal Property Taxes	389,756.00	380,250.00	9,506.00	2%
4020 - Corporation Property Taxes	4,806,994.00	4,689,750.00	117,244.00	3%
4030 - Railroad & Utility Property Tax	4,808,346.00	4,365,693.00	442,653.00	10%
4035 - Railroad Real Property	2,442.00	2,577.00	(135.00)	-5%
4040 - Half Year Real Property Taxes	126,750.00	147,875.00	(21,125.00)	-14%
4050 - Tax Additions & Abatements	(208,200.00)	(158,200.00)	(50,000.00)	32%
4060 - Interest on Delinquent Taxes	800,000.00	800,000.00	-	0%
4070 - Discounts Allowed on Taxes	(500,000.00)	(500,000.00)	-	0%
4080 - Tax Credits For Assessment I	(2,948,889.00)	(1,717,809.00)	(1,231,080.00)	72%
PROP TAX - Property Taxes Totals	159,420,860.00	152,507,544.00	6,913,316.00	5%
<u>INC TAX - Income Tax</u>				
4100 - Income Tax	40,000,000.00	38,000,000.00	2,000,000.00	5%
INC TAX - Income Tax Totals	40,000,000.00	38,000,000.00	2,000,000.00	5%
<u>OTHER TAX - Other Taxes</u>				
4200 - Admission & Amusement Taxes	700,000.00	600,000.00	100,000.00	17%
4210 - Recordation Taxes	7,000,000.00	9,000,000.00	(2,000,000.00)	-22%
4240 - Food Tax	110,000.00	81,000.00	29,000.00	36%
4250 - Room Tax	265,000.00	210,000.00	55,000.00	26%
4250 040 - Room Tax Due to Unincorporated Areas	1,500,000.00	1,250,000.00	250,000.00	20%
4340 - Transfer Tax	4,000,000.00	6,000,000.00	(2,000,000.00)	-33%
OTHER TAX - Other Taxes Totals	13,575,000.00	17,141,000.00	(3,566,000.00)	-21%
<u>ST SHRD - State Shared</u>				
4300 - Highway Users Taxes	1,470,169.00	1,222,266.00	247,903.00	20%
4310 - 911 Fees	1,400,000.00	1,350,480.00	49,520.00	4%
ST SHRD - State Shared Totals	2,870,169.00	2,572,746.00	297,423.00	12%
<u>FRNCH - Franchise Fees</u>				
4400 - Franchise Fees	22,506.00	22,500.00	6.00	0%
FRNCH - Franchise Fees Totals	22,506.00	22,500.00	6.00	0%
<u>LOSS DSP ASTS - Gain/Loss on Disposal of Assets</u>				
4600 - Sale Of Fixed Assets	125,000.00	190,000.00	(65,000.00)	-34%
LOSS DSP ASTS - Gain/Loss on Disposal of Assets Totals	125,000.00	190,000.00	(65,000.00)	-34%
<u>LIC/PRMT - Licenses and Permits</u>				
4900 - Liquor Licenses	950,000.00	800,000.00	150,000.00	19%
4905 - Vending Machine Licenses	65,000.00	75,000.00	(10,000.00)	-13%
4910 - Traders Licenses	80,000.00	80,000.00	-	0%
4915 - Occupational Licenses	30,000.00	4,000.00	26,000.00	650%
4920 - Bingo Permits	12,000.00	12,000.00	-	0%
4927 - Rental License Fee	195,000.00	175,000.00	20,000.00	11%
4930 - Building Permits	315,000.00	315,000.00	-	0%
4932 - Electrical Permits	18,000.00	15,000.00	3,000.00	20%
4933 - Commercial Plumbing Plan Review	2,500.00	2,500.00	-	0%
4935 - Marriage Licenses	20,000.00	20,000.00	-	0%
4936 - Civil Ceremony	1,000.00	1,000.00	-	0%
4941 - Shoreline Construction Permit	20,000.00	20,000.00	-	0%

FY24 Revenue Annual Budget by Account Classification Report				
	2024 Estimated Revenues	2023 Adopted Budget	\$ Variance	% Variance
4942 - Timber Harvest Permit	3,000.00	3,000.00	-	0%
4943 - SEC/SWM Permit	29,000.00	25,000.00	4,000.00	16%
4945 010 - Environmental Permits Burn Permit	600.00	600.00	-	0%
4945 020 - Environmental Permits Campground Permit	3,325.00	3,325.00	-	0%
4945 030 - Environmental Permits Septic Permit	24,000.00	24,000.00	-	0%
4945 040 - Environmental Permits Waste Hauler Permit	3,000.00	3,000.00	-	0%
4945 050 - Environmental Permits Well Permit	16,800.00	16,800.00	-	0%
4945 060 - Environmental Permits Other	300.00	300.00	-	0%
4945 070 - Environmental Permits Review Fee	40,000.00	10,000.00	30,000.00	300%
4950 - Health Permits	426,915.00	432,556.00	(5,641.00)	-1%
4955 - Raffle Permits	1,500.00	1,800.00	(300.00)	-17%
4960 - Plumbing Permits	65,000.00	55,000.00	10,000.00	18%
4965 - Gas Permits	20,000.00	20,000.00	-	0%
4970 - Forestry Conservation Review Fees	6,000.00	6,000.00	-	0%
4980 - Landfill Permits-Household	320,000.00	320,000.00	-	0%
4982 - PAYT Tags - Household	7,500.00	8,000.00	(500.00)	-6%
5060 100 - Licenses and Permits Board of Zoning Appeal Fee	24,000.00	21,800.00	2,200.00	10%
5060 300 - Licenses and Permits Site Plan Review	11,000.00	11,000.00	-	0%
5060 400 - Licenses and Permits Rezoning Fee	4,000.00	4,000.00	-	0%
5060 500 - Licenses and Permits Subdivision Review Fee	12,000.00	12,000.00	-	0%
5060 600 - Licenses and Permits Text Amendment Application Fee	1,600.00	2,200.00	(600.00)	-27%
5060 700 - Licenses and Permits Nat Resources Text Amendment App	350.00	350.00	-	0%
LIC/PRMT - Licenses and Permits Totals	2,728,390.00	2,500,231.00	228,159.00	9%
CHG SVC - Charges for Services				
4850 010 - Credit Card Fees Environmental Programs	6,000.00	6,000.00	-	0%
4850 020 - Credit Card Fees DRP	8,000.00	3,200.00	4,800.00	150%
4850 030 - Credit Card Fees States Attorney	2,100.00	2,100.00	-	0%
4850 050 - Credit Card Fees Recreation	1,500.00	-	1,500.00	
4940 - Shoreline Construction Application Fee	25,000.00	25,000.00	-	0%
5047 - Stormwater Management Review Fee	95,000.00	80,000.00	15,000.00	19%
5065 100 - Sheriff Fees Sheriff Fees - Paper Service	30,000.00	30,000.00	-	0%
5065 300 - Sheriff Fees Sheriff Fees - Parking Fines	100.00	100.00	-	0%
5065 400 - Sheriff Fees Animal Control Fees	5,000.00	5,000.00	-	0%
5065 700 - Sheriff Fees Contractual Services	80,000.00	7,000.00	73,000.00	1,043%
5070 100 - Sale of Publications & Copies Commissioners	350.00	350.00	-	0%
5070 300 - Sale of Publications & Copies Dev. Review & Permitting	6,200.00	6,200.00	-	0%
5070 600 - Sale of Publications & Copies Elections	200.00	300.00	(100.00)	-33%
5070 700 - Sale of Publications & Copies Circuit Court	250.00	250.00	-	0%
5070 900 - Sale of Publications & Copies Environmental Programs	-	5.00	(5.00)	-100%
5075 - Library Use Charges	10,000.00	5,000.00	5,000.00	100%
5076 - Library Erate Reimbursement	850.00	850.00	-	0%
5080 - County Share Vehicle Tag Fee	1,000.00	1,500.00	(500.00)	-33%
5085 - Liquor Advertising Fees	1,200.00	1,200.00	-	0%
5090 - Firearms Training Center Fee	8,000.00	8,000.00	-	0%
5095 400 - Payments For Jail Use State Housing	24,420.00	50,000.00	(25,580.00)	-51%
5095 600 - Payments For Jail Use Social Security	6,000.00	6,000.00	-	0%

FY24 Revenue Annual Budget by Account Classification Report				
	2024 Estimated Revenues	2023 Adopted Budget	\$ Variance	% Variance
5095 700 - Payments For Jail Use State Mental Health Reimb.	20,000.00	20,000.00	-	0%
5095 800 - Payments For Jail Use Pretrial Fees	5,000.00	5,000.00	-	0%
5100 100 - Fire Inspection Fees Plan Review Fee	100,000.00	100,000.00	-	0%
5100 200 - Fire Inspection Fees Fire Safety Fee	25,000.00	25,000.00	-	0%
5100 600 - Fire Inspection Fees Fire Inspections QAP	25,000.00	25,000.00	-	0%
5105 100 - Public Works Revenues Pipe Sales	40,000.00	15,000.00	25,000.00	167%
5107 - Roads Department Fees	2,500.00	5,000.00	(2,500.00)	-50%
5110 - Recreation Fees	307,345.00	260,000.00	47,345.00	18%
5115 - Mosquito Control Charges	50,000.00	50,000.00	-	0%
5120 - Circuit Court Bar Library	5,000.00	5,000.00	-	0%
5127 - Recreation Center Rental Fees	26,600.00	10,000.00	16,600.00	166%
5128 - Recreation Sponsorships	13,900.00	2,000.00	11,900.00	595%
5155 - CommunityService Fees	70,000.00	70,000.00	-	0%
5160 - Family Services Legal Fees Other	500.00	-	500.00	
5162 - Seacrets Security	50,000.00	50,000.00	-	0%
5165 - Critical Area Review Fees	8,000.00	29,000.00	(21,000.00)	-72%
5167 - Water/Sewer Plan Amendment Fee	2,000.00	2,000.00	-	0%
5175 200 - Donations Sponsorship Program Recreation	23,500.00	10,000.00	13,500.00	135%
5175 205 - Donations Sponsorship Program Youth Scholarship Donations	1,500.00	1,500.00	-	0%
5181 - First Offender Program Fees	5,000.00	10,000.00	(5,000.00)	-50%
5185 - Recycling Revenue	157,700.00	104,500.00	53,200.00	51%
5186 - Metal Recycling Revenue	30,000.00	42,000.00	(12,000.00)	-29%
5195 - Tire Revenue	35,000.00	32,000.00	3,000.00	9%
5215 - Motor Coach Fees	15,000.00	30,000.00	(15,000.00)	-50%
5220 010 - Park Fees Field Rental	15,000.00	15,000.00	-	0%
5220 020 - Park Fees Pavilion Rental	5,250.00	3,500.00	1,750.00	50%
5220 030 - Park Fees Tree of Life	800.00	800.00	-	0%
5220 035 - Park Fees Tournament Rental	40,000.00	35,000.00	5,000.00	14%
5225 - Concession Stand Fees	85,000.00	65,000.00	20,000.00	31%
5226 - Special Events Fees	114,950.00	200,000.00	(85,050.00)	-43%
5227 - Tournament Fees	15,000.00	15,000.00	-	0%
5230 010 - Environmental Fees Perk Test Fee	13,500.00	10,000.00	3,500.00	35%
5230 020 - Environmental Fees Plat Review Fee	6,000.00	6,000.00	-	0%
5230 030 - Environmental Fees Water Sample Fee	400.00	400.00	-	0%
5240 - Shared Facility/Service Area Fee	500.00	500.00	-	0%
5245 - Solar Renewable Energy Credits	1,000.00	1,000.00	-	0%
5435 - BRF Admin Fee	22,500.00	22,500.00	-	0%
CHG SVC - Charges for Services Totals	1,649,615.00	1,515,755.00	133,860.00	9%
INT/PEN - Interest & Penalties				
4700 - Interest On Investments	5,000,000.00	100,000.00	4,900,000.00	4,900%
INT/PEN - Interest & Penalties Totals	5,000,000.00	100,000.00	4,900,000.00	4,900%
FINES - Fines & Forfeitures				
5300 - Court Fines	25,000.00	25,000.00	-	0%
5310 - Civil Infraction Fines	2,765.00	4,000.00	(1,235.00)	-31%
FINES - Fines & Forfeitures Totals	27,765.00	29,000.00	(1,235.00)	-4%
MISC - Miscellaneous				
4260 010 - Rents/State Revenue Boat Landings	82,000.00	72,000.00	10,000.00	14%
4260 020 - Rents/State Revenue County Administration	71,857.00	99,457.00	(27,600.00)	-28%
4260 030 - Rents/State Revenue Elections	14,229.00	14,229.00	-	0%

FY24 Revenue Annual Budget by Account Classification Report

	2024 Estimated Revenues	2023 Adopted Budget	\$ Variance	% Variance
4270 - Rents-Tower Site/Contrib & Donat	23,300.00	23,300.00	-	0%
4800 - Other Miscellaneous Revenue	200,000.00	80,000.00	120,000.00	150%
5420 - Retiree Drug Subsidy	60,000.00	60,000.00	-	0%
MISC - Miscellaneous Totals	451,386.00	348,986.00	102,400.00	29%
INTGOV FED - Intergovernmental - Federal Revenues				
5541 - Traffic Safety SHA	1,500.00	1,500.00	-	0%
5600 - Federal Payments In Lieu of Taxe	20,305.00	20,305.00	-	0%
5625 - CDBG Housing Rehab Grant	150,000.00	150,000.00	-	0%
5664 020 - US Fish and Wildlife Service Other General Government	7,000.00	7,000.00	-	0%
5675 - Child Support Enforcement Grant	9,000.00	9,000.00	-	0%
5745 300 - Homeland Security Grant SHSGP	87,467.00	92,273.00	(4,806.00)	-5%
5745 600 - Homeland Security Grant EMPG	74,876.00	74,407.00	469.00	1%
5749 - Local Assistance & Tribal Grant	50,000.00	-	50,000.00	
5774 - Grant Programs - St Atty Federal	461,890.00	-	461,890.00	
5785 - MDE Beach Monitoring Grant	3,261.00	3,261.00	-	0%
INTGOV FED - Intergovernmental - Federal Revenues Totals	865,299.00	357,746.00	507,553.00	142%
INTGOV ST - Intergovernmental - State Revenues				
5515 - DHCD Housing Administration Fee	7,000.00	7,000.00	-	0%
5517 - Other Housing Rehab Income	4,000.00	4,000.00	-	0%
5525 - Conservation Easement Administrative Fee	25,000.00	20,000.00	5,000.00	25%
5530 - Eastern Shore Library Grant	80,000.00	75,000.00	5,000.00	7%
5543 - Dental Program Reimbursement	16,721.00	16,721.00	-	0%
5630 - Water System Monitoring Grant	17,560.00	17,560.00	-	0%
5635 - Police Protection Grant	244,113.00	244,113.00	-	0%
5640 - State Library Aid	183,610.00	174,602.00	9,008.00	5%
5645 - Share of State Park Receipts	625,000.00	625,000.00	-	0%
5650 - State Aid for Fire Companies	370,000.00	367,650.00	2,350.00	1%
5655 - Program Open Space Grant - Parks	1,371,395.00	730,000.00	641,395.00	88%
5660 - Waterway Improvement Grants	280,000.00	330,000.00	(50,000.00)	-15%
5662 - BRF Operations & Maintenance Grant	35,000.00	35,000.00	-	0%
5663 - Share of State Forest Land	70,000.00	70,000.00	-	0%
5680 - State Grant for Critical Areas	9,000.00	9,000.00	-	0%
5688 - MD Dept of Aging Grant	45,027.00	54,712.00	(9,685.00)	-18%
5690 - SSTAP Grant	126,975.00	126,975.00	-	0%
5700 - 911 ENSB Grant	153,595.00	153,595.00	-	0%
5704 - MD AOC Security Grant	84,213.00	-	84,213.00	
5705 - State Grant for Tourism	160,000.00	160,000.00	-	0%
5712 - GOCCP Grant	50,000.00	-	50,000.00	
5715 - Coastal Zone Grant	1,508,500.00	-	1,508,500.00	
5725 - Family Support Grant	439,764.00	374,882.00	64,882.00	17%
5730 - Septic System BRF Grant Program	240,000.00	240,000.00	-	0%
5732 - Conservation Easements Reimbursements	50,000.00	50,000.00	-	0%
5735 050 - Other Grants Recreation	10,500.00	-	10,500.00	
5735 055 - Other Grants Environmental Programs	96,000.00	-	96,000.00	
5757 - Trial Jury Reimbursement	54,000.00	54,000.00	-	0%
5760 - Drug Court Grant	224,706.00	224,706.00	-	0%
5762 - Heroin Coordinator Grant	50,615.00	50,615.00	-	0%
5905 - Sheriff-Sex Offender Grant	10,000.00	10,000.00	-	0%
5910 - Sher-Health Tobacco Enforcement	3,000.00	3,000.00	-	0%
5912 - Sher-Health Underage Drinking	4,000.00	4,000.00	-	0%

FY24 Revenue Annual Budget by Account Classification Report				
	2024 Estimated Revenues	2023 Adopted Budget	\$ Variance	% Variance
5925 - MALPF Admin Fee	12,000.00	12,000.00	-	0%
5940 - Intern Program Grant	100,000.00	100,000.00	-	0%
INTGOV ST - Intergovernmental - State Revenues Totals	6,761,294.00	4,344,131.00	2,417,163.00	56%
<u>OTH REV - Other Revenue</u>				
5845 - Salary Reimbursement	-	500.00	(500.00)	-100%
OTH REV - Other Revenue Totals	-	500.00	(500.00)	-100%
<u>TRNS IN - Transfers In</u>				
5510 - Transfers From Other Funds	-	-	-	
5511 - Casino/Local Impact Grant Funds	2,392,943.00	3,244,000.00	(851,057.00)	-26%
5975 - Transfers	-	4,182,639.00	(4,182,639.00)	-100%
TRNS IN - Transfers In Totals	2,392,943.00	7,426,639.00	(5,033,696.00)	-68%
Revenue Grand Totals:	235,890,227.00	227,056,778.00	8,833,449.00	4%

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BOARD OF EDUCATION OF WORCESTER COUNTY

REVENUES

REVENUE SOURCE	APPROVED FY 23	REQUESTED FY 24	FY2024 REVISED BUDGET
UNRESTRICTED REVENUES			
COUNTY			
Appropriation - Current Expense	\$99,985,947	\$104,092,547	\$99,706,640
STATE (Thornton Funding) *			
Foundation Program	7,980,405	8,276,124	
Special Education	2,166,970	2,391,661	
Transportation	3,697,479	4,000,397	
Compensatory Education	7,993,597	9,988,240	
Limited English Proficiency	448,740	490,866	
OTHER			
Tuition	70,000	70,000	
Other	80,000	80,000	
Prior Year's Fund Balance**	567,011	567,011	
Restricted Programs Reimbursements	75,452	75,452	
TOTAL UNRESTRICTED REVENUE	\$123,065,601	\$130,032,298	
OTHER REQUESTS - COUNTY			
RECURRING			
Appropriation - Technology	\$200,000	\$200,000	\$200,000
Appropriation - Capital Outlay	100,000	100,000	100,000
NONRECURRING			
Appropriation - Technology	0	0	
Appropriation - School Construction	205,000	875,000	
	<small>(\$815,000 has been previously allocated in Fund Balance for Buckingham Elementary Schematic Design & Development Fees)</small>		
OTHER			
Appropriation - Retirement Expenses	697,658	758,679	758,679
Appropriation - County Share of Teacher Pension	***	***	
TOTAL OTHER REQUESTS - COUNTY	\$1,202,658	\$1,933,679	\$1,058,679
TOTAL COUNTY APPROPRIATION	101,188,605	106,026,226	\$100,765,319
TOTAL BUDGET - ALL FUNDS	\$124,268,259	\$131,965,977	

* State funding is based upon current law. Subject to final legislative action, these amounts could change.

Any decrease in State funding would result in an increased amount being requested from the County.

** A detailed summary of the utilization of the FY21 fund balance is included on page 3.

*** Effective for FY17, this amount is now included under the budget category of Fixed Charges.

BOARD OF EDUCATION OF WORCESTER COUNTY

FY24 TOTAL BUDGET SUMMARY BY CATEGORY AND OBJECT OF EXPENDITURE

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TUITION TRANSFERS	FY2024 PROPOSED BUDGET	FY2024 WORK SESSION ADJUSTMENTS	FY2024 REVISED BUDGET
ADMINISTRATION	1,705,401	177,242	30,382	45,710	1,102		1,959,837		
INSTRUCTIONAL SUPPORT SERVICES	8,785,944	85,263	137,537	61,200	5,000		9,074,944		
INSTRUCTIONAL SALARIES	53,657,036						53,657,036		
TEXTBOOKS & CLASSROOM SUPPLIES			2,969,190				2,969,190		
OTHER INSTRUCTIONAL COSTS		591,939		411,875	85,395	50,000	1,139,209		
SPECIAL EDUCATION	12,442,601	403,000	185,000	40,011	22,000	128,000	13,220,612		
STUDENT PERSONNEL SERVICES	413,161	750	1,890	283			416,084		
HEALTH SERVICES	1,187,842	252	8,118	750	1,000		1,197,962		
STUDENT TRANSPORTATION	396,595	7,261,635	9,636	93,084			7,760,950		
OPERATION OF PLANT	4,332,387	532,690	401,120	3,705,298	42,300		9,013,795		
MAINTENANCE OF PLANT	855,417	93,738	229,360	650	37,745		1,216,910		
FIXED CHARGES				28,269,311			28,269,311		
CAPITAL PLANNING	134,150	450	1,552	306			136,458		
PROPOSED FY24	\$ 83,910,534	\$ 9,146,959	\$ 3,973,785	\$ 32,628,478	\$ 194,542	\$ 178,000	\$ 130,032,298	\$ (4,385,907.00)	\$ 125,646,391
OTHER REQUESTS									
TECHNOLOGY PROGRAM							200,000		200,000
CAPITAL OUTLAY							100,000		100,000
SCHOOL CONSTRUCTION (PREVIOUSLY ALLOCATED IN FUND BALANCE) (WORK SESSION ADJUSTMENT)							875,000	(815,000) (60,000)	-
COUNTY SHARE OF TEACHER PENSION							*		*
RETIREMENT EXPENSES							758,679		758,679
TOTAL OTHER REQUESTS							\$ 1,933,679	(875,000)	\$ 1,058,679
TOTAL							\$ 131,965,977	\$ (5,260,907)	\$ 126,705,070

* (Effective for FY17, this amount is now included in the category of Fixed Charges)

SCHOOL CONSTRUCTION PROJECTS
FY 2024

	Proposed FY 2024	Budget Revised FY2024
Schematic Design & Development Fees (Buckingham Elementary School) (Requested funding will allow the BES project to continue to move forward)	\$815,000	\$815,000
New Playground (Cedar Chapel Special School) (Requested local funding combined with state funds will allow us to replace the existing playground at CCSS.)	\$60,000	\$0
TOTAL:	\$875,000	\$815,000

RESTRICTED PROGRAMS - LOCAL, STATE AND FEDERAL

Restricted funds listed below can only be spent as authorized by the administering agency (State and Federal government). The level of funding indicated for each program is an estimate. Projects may be discontinued or reduced in scope depending upon funds allocated by the funding source.

TOTAL ANTICIPATED RESTRICTED FUNDING	\$24,738,324	
	ACTUAL	ESTIMATED
	FY 23	FY 24
<u>FEDERAL FUNDS</u>		
Title I Educationally Disadvantaged	\$2,177,710	\$2,185,126
Title III Language Acquisition	16,260	16,000
Special Education	2,100,000	2,100,000
JR ROTC Program	128,000	128,000
Title IIA, Systems of Support for Excellent Teaching & Leading	237,138	257,000
Career & Technology Education	113,608	81,000
Adult Education	46,098	73,890
Title IV Student Support and Academic Enrichment	139,940	139,000
ESSER I	259,700	0 *
ESSER II Grant	3,308,100	318,000 *
ESSER III Grant	2,314,000	9,184,000 *
Student Tutoring, Summer School, Trauma/Behavior	371,400	170,000
<u>STATE FUNDS</u>		
Judy Hoyer Early Childcare And Education	591,628	591,628
Adult Education	183,136	253,055
Blueprint for Maryland's Future		
Pre-Kindergarten	936,033	885,884
Concentration of Poverty	779,493	1,110,118
College & Career Ready (CCR)	103,345	108,043
Transitional Supplemental Instruction	102,042	103,777
National Board Certified	14,782	16,983
Teachers Retirement & Pension	6,551,637	6,931,771
<u>LOCAL FUNDS</u>		
Pocomoke Middle School Grant **	50,000	85,049
		(Funded through Fund Balance)
TOTAL RESTRICTED REVENUE	\$20,524,050	\$24,738,324

*CARES/ESSER funding was awarded to assist with additional expenses related to the COVID pandemic. Round 1 expired September 30, 2022, Round 2 expires September 30, 2023 and Round 3 expires September 30, 2024.



Worcester County Department of Environmental Programs
Worcester County Government Center, 1 West Market Street, Rm 1306 | Snow Hill MD 21863
Tel: (410) 632-1220 | Fax: (410) 632-2012

Memorandum

To: Weston S. Young, P.E., Chief Administrative Officer

From: Robert J. Mitchell, Director, Environmental Programs
Kelly Rados, Director, Recreation and Parks
Katherine Munson, Planner V, Environmental Programs
Jacob Stephens, Parks Superintendent, Recreation and Parks

Subject: Worcester County Land Preservation, Parks, and Recreation Plan

Date: 5/8/22

Attached please find a copy of the of the *2023 Worcester County Land Preservation, Parks, and Recreation Plan*. This document represents a collaboration of the County's Departments of Environmental Programs and Recreation and Parks. Maryland's Program Open Space law requires all counties to prepare local parks, recreation, and land preservation plans every five years. This is a prerequisite for county participation in Program Open Space, which provides funding for land acquisition and capital improvements to parks. The last county plan was adopted January 22, 2019.

This draft complies with guidelines issued by the Maryland Department of Planning for these plans. As the attached memorandum, from Ms. Munson details, the updated Plan contains key information, goals, and recommendations to guide the County's management and enhancement of its parks, recreational facilities, and open space assets for the next five years. After public outreach for feedback, state reviews, collection of comments during a 60-day public review period, and consultation with our local municipal partners on their individual plans and goals, the Plan was submitted to the Planning Commission for a Public Hearing on April 6, 2022. The Planning Commission reviewed all comments and proposed edits and unanimously recommended adoption of the Plan as revised.

Staff is respectfully recommending that the County Commissioners concur with the Planning Commission's recommendation at their public hearing and approve the Plan.

If you have any questions or need any additional information please let us know.

Attachments



DEPARTMENT OF
ENVIRONMENTAL PROGRAMS

Worcester County

GOVERNMENT CENTER
ONE WEST MARKET STREET, ROOM 1306
SNOW HILL, MARYLAND 21863
TEL: 410.632.1220 / FAX: 410.632.2012

AGRICULTURAL PRESERVATION
CONSERVATION PROGRAM
WATER & SEWER PLANNING
SHORELINE COMMISSION

WELL & SEPTIC
NATURAL RESOURCES
PLUMBING & GAS
COMMUNITY HYGIENE

Memorandum

TO: Robert Mitchell, Director

FROM: Katherine Munson, Planner V *KM*

SUBJECT: DRAFT 2023 Land Preservation, Parks and Recreation Plan

DATE: May 8, 2023

Attached please find a copy of the 2023 *Worcester County Land Preservation, Parks and Recreation Plan*. The document is a collaboration of the Department of Parks & Recreation and the Department of Environmental Programs.

Natural Resources Article § 5-905 (b)(2) requires that each county and Baltimore City submit a *Land Preservation, Parks, and Recreation Plan* every five years to the Departments of Natural Resources and Planning for joint approval. This is a prerequisite for county participation in Program Open Space.

The Plan:

- Provides an update on the recommendations made in the 2018 Land Preservation and Recreation Plan
- Compiles public feedback on recreational/open space needs, updates parks and recreation inventory, provides a level of service and equity analysis to identify deficiencies and capital improvement program
- Provides inventory, update and recommended goals and strategies for agricultural and natural lands conservation programs.

An on-line public survey was conducted January to February 2021 and listening sessions were offered in two locations in the county in November 2021. This feedback is described in the plan and was used to help inform priorities and the capital improvement plan

Worcester County accepted comments from the public and from state agencies during a 60-day review period from May 24, 2022 to July 22, 2022. The state agencies submitted their comments (attached) October 11, 2022. No other comments were received during this period.

A public hearing was held by the Planning Commission April 6, 2022. The Planning Commission reviewed the state agency comments and proposed edits to the plan in response to the state comments, and heard comments from one citizen at the hearing. A letter from the Town of Berlin and an e-mail submitted by a citizen were also reviewed. These are attached.

The Planning Commission unanimously recommended adoption of the plan as revised. The drafted minutes are attached.

Please do not hesitate to contact me for any further information.

Attachments

Planning Commission 4/6/23

Land Preservation, Parks and Recreation Plan (LPPRP) Public Hearing

Bob Mitchell, Director, Environmental Programs, introduced Katherine Munson, Planner (Environmental Programs) and Kelly Rados and Jacob Stephens (Recreation and Parks Department). Katherine Munson introduced the purpose of the hearing and the drafted plan and presented a summary of Chapters 1, 3 and 4. Kelly Rados summarized Chapter 3.

The purpose of the LPPRP is to provide an update of the previous plan, compiling public feedback, analysis, inventory and recommended goals and strategies for parks, recreation, and protected land. This plan is required every five years as a prerequisite for participation in Program Open Space.

Chapter 1 contains updated information about the county's major economic drivers, population and land use/cover. Chapter 2 addresses recreation and parks, including accomplishments in county and town parks, inventory of parks, community survey results, proximity and park equity analysis, funding priorities and capital improvement plan. Chapter 3 addresses "other protected lands" and Chapter 4, agricultural land preservation.

Following the presentation on the content of the plan, Chair, Jerry Barbierrri, opened the public comment period. Jacklyn Gringot of Henry Rd, Germantown area, stated that Germantown is a historic and cultural area, and she wants steps to be taken to preserve that along with its natural value. She said forest around the Germantown area is surrounded by contiguous forest which is owned by many people, she wants to see that area preserved. She stated Maryland the Beautiful Act, if passed, would be a source of funding for land trusts.

Chair, Jerry Barbierrri, closed the floor for public comments. He acknowledged written comment received from Jackie Kurtz of 1b Canvasback Court, who stated support for longer distance trails connecting destinations, as well as a skate track in Berlin and accessible playground in Ocean Pines. Written comment was also received from Mayor Zack Tyndall, updating the town's Capital Improvement Plan.

The Planning Commission reviewed the proposed addenda. Most of the addenda were proposed in response to state comments, that were also provided to the Planning Commission. Most of the addenda were to clarify, and in a few instances correct, minor errors in the text. The most significant changes proposed were:

Chapter 2

- Update on MDOT Bikeways grant: Route 611
- New map showing regional shared use path network
- Minor clarifications/additions: staff input; analyses discussion; goals discussion
- Capital Improvement Plan (CIP)— Expand CIP to include information from municipalities

- Clarifications connecting the CIP to the proximity analysis and public input

Chapter 3

- Revisions to Table 3 adding more information about some protected lands
- New Appendix IV GIS data

Chapter 4

- Revised Figure 4-1 (map) to add public lands
- Add discussion about strengths and deficiencies, planned strategies and actions

Kelly Rados and other staff provided the following information in response to questions from the Planning Commission:

- Outline of the various ways the Recreation and Parks Department publicizes events
- An explanation of the areas of “low equity” in Pocomoke City and Berlin: mainly that Route 113/13 is a barrier for pedestrian access to Berlin & Pocomoke parks for people in low income parts of these towns
- The railroad is active from Pocomoke City to the state line. If there were to be a bike path added here it would be adjacent/parallel to this.
- Timeframe of acquisition of 20 acres of land for more ball fields (Lion’s Club property in Berlin): this should occur in the next fiscal year

Phyllis Wimbrow noted that the plan suggests that Sussex County’s extensive residential development seems to be impacting our parks; many Delaware groups are using our parks and boat ramps.

Chair, Jerry Barbierrri made the motion to recommend adoption of the plan to the County Commissioners, with the addenda recommended by staff and the updated CIP information provided by the Town of Berlin. The motion was seconded by Betty Smith and approval was unanimous.

LPPRP Draft Evaluation Form & Checklist

County: WORCESTER

Agency Review: DNR and MDP

Reviewer Name: Andrew Mengel, Daniel Rosen, Michael McQuarrie, Sandi Olek

Date of Draft: May 2, 2022

- This review form is based on a summary of the 2022 *Guidelines*. Please also refer to the complete *Guidelines* while reviewing the LPPRP.
- If answering 'Yes' to questions below, please indicate the page number from the Plan.
- * Questions are the most important questions from each section and if they are not met, DNR will discuss with the County
- Provide reviewer comments in red underneath each question (see example 2c)

I. INTRODUCTION	YES (Pg. #)	NO
1a. Does the Plan include an introduction?	Exec Sum 1, Intro 2-5	
<p>1b. Does the introduction include geographic and population/demographic information? The Plan notes that Worcester County is unique in Maryland because it is the only county facing the ocean and its population can swell from a year-round population of less than 52,500 to over 300,000 on summer weekends. (After growing at a fervid pace of 32.9% between 1990 and 2000, growth slowed to just 2% from 2000 until now.) The Plan also contains census information on age, ethnic cohorts, and income. "...52% of the population resides in the northeastern quarter of the county, including Berlin, West Ocean City, Ocean Pines, and Ocean City" (page 2). Many of the county's houses are "second homes," with an estimated 63% of homes considered "vacant." "An analysis of assessment data finds that 43% of residential properties have an owner with a different mailing address outside of the immediate area" (page 3).</p> <p>With 303,900 acres, Worcester is the third largest county in Maryland. Over 100,000 acres are farmed and 150,000 acres forested. Over 44,000 acres lie in the Pocomoke State Forest and Chesapeake Forest Lands; Assateague Island contains over 10,000 federal and state acres, while the Nature Conservancy protects 5,000 acres along Nassawango Creek.</p> <p>The county has focused for twenty years on conserving contiguous blocks of protected land in Chincoteague Bay and lower Pocomoke watersheds, for the protection of water quality and for the sustenance of agriculture and natural resources on which the county's primary industries depend. This block of conserved land provides essential ecosystem services that are of general public benefit (page 3).</p> <p>P20-21 for overall demographic info, general demographic and geographic information throughout the different areas of the county (13-17)</p>	2-5	
1c. Does the introduction include information about the entire system of public parks and recreation facilities, and preserved natural resource and agricultural lands?	HE	

<p>What's mentioned above is essentially the information about natural resource and agricultural land. The overview of parks says, "There is abundant public access throughout the county to both passive and active recreation. The County owns and operates fourteen parks located throughout the county, as well as an indoor facility in Snow Hill. Other significant recreational opportunities are available to residents and visitors through the town parks and recreational programs (Pocomoke City, Snow Hill, Berlin, Ocean City). Ocean Pines Recreation and Parks Department, and the State of Maryland, most notably Assateague Island State Park and Shad Landing/Pocomoke River State Park also offer important recreation opportunities to Worcester's citizens as well as visitors" (pages 3-4).</p>			
<p>RECREATION AND PARKS</p>		<p>YES (Pg. #)</p>	<p>NO</p>
<p>Summary, Overview of Parks and Recreation System in the County</p>			
<p>2a. Does the Executive Summary/Overview include narrative, images, maps and/or other data to provide a general overview of the public parks and recreation system in the county?</p>	<p>P 5-7</p>		
<p>2b. Does the Plan highlight any accomplishments/challenges associated with the public parks and recreation system or specific amenities, programs or needs? If yes, briefly describe. Aging population, centralized populations in towns, covid usage and budget issues. Accomplishments are new/renovated fields/courts/playgrounds/facilities throughout the county.</p>	<p>P 10-11</p>		
<p>2c. Does the Plan explain the environmental, economic and health benefits of maintaining and enhancing parks and recreation systems for both "active" field/court-based recreation and for "outdoor" or natural resource-based recreation?</p>	<p>P 11-13</p>		
<p>2d. Does the Plan discuss community conditions that impact the provision of public parks and recreation amenities within your jurisdiction? Remaining covid affects, increased tourism in NE parts of the county and growth of Sussex County, DE population all are affecting parks and recreation in Worcester Co.</p>	<p>P 12-13</p>		
<p>Inventory of Existing Public Parks and Recreation Facilities</p>			
<p>*2e. Does the Plan provide an updated inventory of existing public parks and recreation facilities in the county?</p>	<p>P 13-17, P 52-55</p>		
<p>*2f. Does the inventory include both publicly owned (federal, state, county, municipal) and quasi-public and/or privately owned recreational facilities or park lands that are open or available for regular public use?</p>	<p>Throu ghout</p>		
<p>RECREATION AND PARKS—Continued</p>		<p>YES (Pg. #)</p>	<p>NO</p>
<p>*2g. Does the Plan include a GIS-based map of the parks and recreation lands and facilities included in the inventory spreadsheet (or geodatabase) and a brief narrative explaining it?</p>	<p>P 5</p>		
<p>Measuring User Demand</p>			

<p>*2h. Did the county hold public meetings, including virtual meetings? 11 people at the meetings combined, any virtual options available?</p>	<p>P 21</p>	
<p>*2i. Does the Plan include surveys from users of county parks and recreation facilities and other members of the community?</p>	<p>P 21</p>	
<p>*2j. Does the Plan include a summary of survey findings? Are visual aids (graphs, charts, etc.) to help explain the findings included? Categorizing public comments into sections is very helpful for readers.</p>	<p>P 21-23, Appendix 2</p>	
<p>2k. Does the Plan provide a summary of parks and recreation participation rates, known or estimated facility usage figures, and/or other associated information (e.g., ticket sales, field/amenity permitting)? Would be better collected together in this report. Scattered in challenges, surveys responses and scheduled recreational programs.</p>	<p>Through hout</p>	
<p>*2l. Was an educated estimate of the potential overall level of casual or non-documented usage of county parks and recreation facilities provided? Through survey data.</p>	<p>P 21-23</p>	
<p>2m. Are there unmet needs and demands for additional programs or facilities that are known but not easily identified or quantified by these figures? Maybe include a section where staff include their thoughts. Many things do not come out through surveys or public meetings but staff hear from people through standard interactions.</p>	<p>P 21</p>	
<p>2n. Was the county able to supplement locally sourced data with studies from federal, state, local, academic, or industrial sources? National Trends</p>	<p>P 24-25</p>	
<p><i>Level of Service Analysis: Proximity Analysis and Park Equity Analyses</i></p>		
<p>*2o. Are a Proximity Analysis map (or maps) and brief narrative provided that discuss findings from the proximity analysis and identify any deficiencies? The plan says that over 99% of county residents live within five miles (15-minute drive) of a park. 13,500 acres lie outside the catchment areas, but only 300 people live there, and they may live within 5 miles of a park in Somerset or Wicomico County. <u>Water access:</u> Just 3% of county residents live more than five miles away from a public access point to the water, mostly because they live more than five miles from the water, not because access is missing. Demand may be growing in the northeast county, because of both a growing population and demand from Delaware residents. <u>Walking Trail access:</u> A service gap of 43,000 acres exists, but only 1,995 people live in it (3.8% of the total population). With the majority of the county's population living in the northern part of the county and population continuing to grow there, additional walking trails in this area may still be needed to address demand. This deficiency may be reflected in the large number of citizen survey responses noting a need for more walking trails. <u>Proposed/Potential Bikeways/Greenways:</u> These connect destinations. They "have been identified by citizens as a need, both in on-line survey feedback and in listening sessions" (page 28). Map 2-15 shows an extensive proposed/potential bikeway loop from Berlin and</p>	<p>25-42</p>	

around Snow Hill and Pocomoke City and back, with trails inside the towns. No catchment area is shown because these trails do not exist yet.

Picnic Facilities: Again, the corner of the county bordering Somerset and Wicomico Counties, and part of Assateague Island, are outside the catchment area. However, only 1,202 people live in the service gap (2.3% of the population). “The citizen surveys did not indicate a deficit in this amenity” (page 31).

Athletic Fields: The five-mile catchment areas around Berlin/Ocean City (Northern Region), Snow Hill (Central), and Pocomoke City contain all but 7.9% of Worcester Residents. However, the level of service within the catchment areas varies significantly, with 1,441 residents per athletic fields in the Northern Region, 894 in the Southern Region, and 425 in the Central region. “The 2018 *Land Preservation, Parks and Recreation Plan* identified a playing fields deficit in the northern end of the county. Since 2018 one new field has been added at the Northern Worcester Athletic Complex in Berlin, and expansion of the parking lot by 200 spaces is underway” (page 33).

The plan provided a half-mile catchment area for parks, trails, boat/canoe launches, and picnic facilities in Berlin, West Ocean City, Ocean City, Ocean Pines, Snow Hill, and Pocomoke City. Page 42 very helpfully provides the following table of results:

Table 2-6. Half-Mile Service Area Proximity Analysis Summary

Town/Community	Total Population	Percentage of Population within Half-Mile			
		Parks	Trails	Boat/ Canoe Launch	Picnic Facilities
Town of Berlin	5,026	75%	66%	6%	75%
West Ocean City	5,877	19%	25%	14%	13%
Town of Ocean City	6,844	76%	27%	26%	30%
Ocean Pines	12,145	87%	51%	10%	38%
Town of Snow Hill	2,156	86%	32%	42%	98%
Town of Pocomoke City	4,295	42%	16%	41%	41%
High level of Service — 75% or greater					
Low Level of Service — 33% or less					

If the deficiencies in the table—i.e., “Low Level of Service”—are not a concern that requires the acquisition of more parkland to address, please explain why in the final draft. Similarly, 4,140 people live outside the catchment area for athletic fields. This number seems high enough (about equal to the population of Pocomoke City) to be considered a deficiency/gap. Will land acquisitions for more athletic fields serve this population? If not, please explain why in the final draft.

The plan does a good job of explaining and including the analysis.

*2p. Does the Plan consider how the findings should shape the county’s goals for parks and recreation?

The Plan states the following:

With the exception of Ocean City, all towns provide adequate to excellent pedestrian access to parks. The most significant access gaps are in water access and trails. Close proximity to water access has a natural constraint that cannot always be overcome. The Town of Berlin is not within walking distance to waterfront and in general, most housing in any community is not located within

35, 42

<p>a half mile of a waterfront. Trails access in West Ocean City will likely remain limited because the area is highly developed with limited open space remaining. However, Worcester County is exploring a bikeway parallel to Route 611 that would start in West Ocean City. All of the towns are evaluating or planning new trail locations that will likely close this gap within the coming years. The Ocean City beach and boardwalk was not broadly included in this analysis, and is obviously a significant amenity including walking opportunities within walking distance for the majority of Ocean City residents. Where no constraints in doing so exist, the county will consider, and urge any recipients of Program Open Space funding to consider the feasibility of placing amenities to close pedestrian access “gaps”, as a first priority when evaluating potential new amenity locations.</p> <p>Page 35 acknowledges the need to rectify the shortage of athletic fields in the north county: “Acquisition of additional land to enlarge the capacity of the Northern Worcester Athletic complex is warranted for these reasons.”</p> <p>Based on the table in review section 2o, should the exception cited in the first sentence in the paragraph above be West Ocean City instead of Ocean City?</p>		
<p>Facilities seem to be spread around the county, where there are deficits there are plans for expansion.</p> <p>*2q. Are a Park Equity Analysis map (or maps) and brief narrative provided that discuss findings from the park equity analysis and identify any deficiencies?</p> <div data-bbox="162 892 552 1312"> </div> <p>A comparison of countywide equity scores on the Eastern Shore as a whole, Worcester scored 0.22. This score lies in the second-best quintile; no county scored in the top “high equity” category. However, a closeup map of Worcester County contains more nuanced results. Most of the county—the least populated areas—score in the middle quintile. Much of Berlin and Pocomoke City score in the second-lowest quintile, as does a small area adjacent to Berlin and a large area adjacent to Pocomoke City. Areas scoring in the two highest quintiles can be found in Ocean City, much of the area between Ocean City and Berlin, and much of the area from Berlin north to the Delaware border. Snow Hill scores in the middle quintile while a large area to the north and east of Snow Hill ranks in the second highest quintile.</p> <p>The only Low Equity area can be found in a small segment of Pocomoke City.</p>	<p>42-45</p>	
<p>*2r. Does the Plan consider how the findings should shape the county’s goals for parks and recreation?</p> <p>The Plan says this:</p> <p>Based upon the results of the proximity and the park equity analysis, Worcester County has met the minimum park land acquisition goal. Worcester County offers park access greatly in excess of the NRPA public means of number of facilities per person. Walkable distances to parks is excellent in the county’s areas of population density, with the exception of West Ocean City. Opportunity for new public recreational open space is severely limited in this area due to existing development. Recreational field access is more limited in the northern end of the county, as the proximity analysis demonstrates. Areas of lowest park equity are areas within the towns of Berlin and Pocomoke City. Additional acquisition opportunities associated with these facilities and areas should be considered, although not a current deficiency.</p>	<p>45</p>	

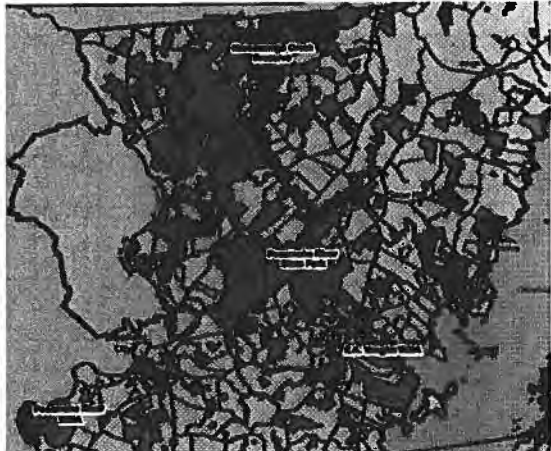
<p>Although exceeding NRPA averages is good, it doesn't necessarily equate to satisfactory results in the Proximity and Equity Analyses. The Proximity Analysis seems to indicate that Worcester County has gaps in trails and athletic fields, while the municipal-level Proximity Analysis shows significant gaps in athletic fields and some picnic facilities. The county should clarify which projects in the CIP or other acquisition needs tables are specifically to address each deficiency identified in the proximity analysis. If the county believes that certain deficiencies do not rise to the level of requiring acquisition, then the county should provide an explanation for why.</p> <p>Yes. The plan discussed the physical barriers to amenities at Berlin and 113 and has an objective to continue to improve this issue</p> <p>Working on not just distance to facilities in the low equity areas but natural boundaries (Rt 113). What are plans to help this situation?</p>		
<p><i>Goals and Objectives for Parks and Recreation</i></p>		
<p>*2s. Does the Plan explain the types of public parks and recreational facilities/ programming in the county and how they benefit the public? Does the Plan explain why public parks and recreation facilities are important to the county?</p>	<p>Throug hout</p>	
<p>*2t. Does the Plan define and explain county goals for the provision of public parks and recreation facilities by using the Measuring User Demand and Level of Service Analysis described above?</p>	<p>P 46</p>	
<p>2u. Does the Plan include the list of state goals for parks and recreation from Appendix A of the <i>Guidelines</i> and describe how county goals complement statewide goals and help implement them? If state and local goals differ, does the Plan explain how?</p> <p>State goals are listed but not directly connected to county goals</p>	<p>P 46</p>	
<p><i>Implementing Programs</i></p>		
<p>*2v. Does the Plan provide a list and summary description of programs/funding sources used by the county to help achieve parks and recreation goals? Does it briefly explain how these programs are used to benefit the public? (Examples include POS, Rural Legacy, Land and Water Conservation Fund, Sustainable Communities designation, county ordinances, etc.)</p>	<p>P 47-48</p>	
<p><i>Capital Improvement Plan</i></p>		
<p>*2w. Does the Plan include a 5-year parks and recreation capital improvement Plan (CIP) (FYs 2022 - 2026) for land acquisition, facility development and rehabilitation priorities?</p>	<p>P 48-51</p>	
<p>2x. Does the CIP include approximate acreage to acquire; number, type, and locations of facilities to develop or rehabilitate; and estimated costs?</p>	<p>P 48-51</p>	
<p>*2y. Does the CIP also include municipal projects and acquisitions to align with Annual Program requests?</p> <p>Plan only includes county projects</p>		<p>X</p>
<p>2z. Does the CIP include the recommended information for mid-term and long-term Planning horizons (e.g., 2027-2031 and 2032-2036) as recommended?</p>		<p>X</p>

<p>It is recommended that the county include mid and long term goals for the CIP.</p>		
<p>*2aa. Does the Plan include the suggested spreadsheet for a 5-year parks and recreation capital improvement Plan (CIP) (FYs 2022 - 2026) and briefly discuss how the county coordinates with the local jurisdictions by describing the process for including municipal park and recreation priorities in the county LPPRP, the strategy for funding projects in municipalities, how municipal projects are represented in the CIP, etc.</p> <p>No discussion of funding except the new Berlin-OC Sports complex.</p>	<p>P 49</p>	
<p>*2bb. Does the Plan include the table (pg. 11 of the 2022 LPPRP Guidelines) updating the County's work to reach the goals established in the 2017 LPPRP?</p>	<p>P 49</p>	
<p>*2cc. Does the Plan include the table (pg. 12 of the 2022 LPPRP Guidelines) outlining the framework for meeting their acquisition goals for 2022? Does the table clearly state whether the county has achieved or will achieve its 2022 LPPRP acquisition goals or not? If the table states that the county has achieved or will achieve its 2022 LPPRP acquisition goals, is sufficient information cited from elsewhere in the LPPRP to support the county's statement?</p> <p>The table shows that Worcester County needs 20 acres for "Multi-use fields in the Northern area of the county" and .7 acres for "Public access to passive recreation and nature in Bishopville area." This land acquisition project appears in the CIP. Based on this table, Table 2-6 and the findings of the proximity analysis and surveys (regarding trails and athletic fields), Planning's understanding is that the county currently has a deficit and needs to acquire land in order to meet that deficit. If this is not correct, please explain why.</p> <p>DNR - County seems to have met its acquisition goals.</p>	<p>49-51</p>	

<p>3. OTHER PROTECTED LANDS - NATURAL RESOURCE LAND CONSERVATION</p>	<p>YES (Pg. #)</p>	<p>NO</p>
<p>Summary, Goals, and Implementing Programs</p>		
<p>3a. Did the county identify county goals for lands that do not allow for public access? (Acreage that is discussed in this section should not be counted towards the parks and recreation acquisition goals.) County goals identified in this section should only include lands that do not allow for public access.</p>	<p>60-62</p>	
<p>3b. Does the Plan include an executive summary/overview of areas preserved in the county for natural resource value? Does it include supporting maps, images, or other data?</p>	<p>56, Fig 3-1, Fig 3-2</p>	
<p>3c. Does the summary/overview highlight any accomplishments or challenges?</p>	<p>56</p>	
<p>3d. Does the Plan explain public benefits to maintaining and enhancing natural resources lands opportunities for connecting people with nature?</p>	<p>56</p>	
<p>3e. Does the Plan list the county/local goals for natural resource land conservation and explain why the preservation of land for natural resource conservation is important to the county?</p> <p>County included Coastal Resiliency assessment.</p>	<p>56, 60-62</p>	

*3f. Does the Plan include a summary update on the status of the county's work to achieve goals for the preservation of natural resource land since the 2017 LPPRP?	63-64	
3g. Does the Plan include the list of state goals for natural resource land conservation and describe how county goals complement statewide goals? If county and state goals differ, does the Plan explain how?	Through out	
<i>Inventory of Protected Natural Resource Lands & Mapping</i>		
*3h. Does the Plan include an inventory of existing natural resources lands in the county? Please include an inventory of existing natural resources lands in the county using the categories outlined in the Maryland Protected Lands Dashboard: https://maryland.maps.arcgis.com/apps/dashboards/index.html#/0f3ffd3350b24b17bd3b8e1705af3df5		X
*3i. Is the land preservation data provided in the table organized according to the categories of the Maryland Protected Lands Dashboard?		X
3j. Did the county create and/or utilize maps that show progress in meeting land preservation goals, and which may be needed to clearly convey the following information related to natural resource land conservation: i. Local and State Targeted Growth and Conservation Areas;	Fig 3-1	
ii. GreenPrint areas and county focus areas for natural resource land conservation;	Fig 3-1	
iii. Publicly owned parcels of land designated for natural resource conservation, greenways, park land or other public open space, delineated by ownership (federal, state and local);	Fig 3-2	
iv. Public parks and recreation properties (GIS dataset from the Parks and Recreation Inventory Map). Did the Plan note if and how parks and natural resource conservation land complement one another? Are trails or other outdoor recreation amenities crossing between parks and conservation lands?	Fig 3-2	
v. Parcels protected for natural resource conservation purposes through long-term conservation easements, licenses, agreements, etc.; that are held by public entities (federal, state or local). Delineate parcels by easement ownership; and	Fig 3-2	
vi. Land preserved by deed covenants, such as homeowners' association designated open space, land preserved by land trusts through ownership or easement, etc.	Fig 3-2	
3k. Does the Plan include a list of available GIS datasets for state parks, other DNR owned lands and associated public recreational amenities as included in Appendix G? (A list of GIS datasets required to be submitted by counties with their LPPRPs is also included in Appendix G.)		X
<i>Implementing Ordinances and Programs</i>		
3l. Does the plan outline the principle implementing ordinances and programs that the county uses to work towards achieving its goals for the conservation of natural resources land? Does the plan include a summary list, table or narrative that provides baseline information on these ordinances and programs?	66-71	

Summary of Deficiencies and Recommendations		
3m. Based on the analysis of the county's inventory of natural resource lands and implementing ordinances and programs against its goals for natural resource conservation, does the plan indicate any deficiencies that need to be addressed? For each deficiency identified, does the plan include a list of recommendations to help address the deficiency?		
AGRICULTURAL LAND PRESERVATION	YES (P. #)	NO
NOTE: If a county has prepared an updated comprehensive plan, Priority Preservation Area (PPA) element, or a substantially equivalent plan containing goals for agricultural preservation acquisition, within the past five years, the county may reference that plan and briefly describe how the LPPRP strategies complement the land preservation goals and efforts reported in that plan.		
Summary, Goals, and Implementing Strategies		
4a. Does this county have an agricultural land preservation program certified by MDP and MALPF? (See Guidelines for certain specifications with certified counties)	√	
4b. Does the Plan include an executive summary/overview of agricultural land preservation in the county? Cropland covers 89,000 acres (30% of the county) and forest 145,000 acres (49% of the county). The 2017 Census of Agriculture registered 369 farms on 99,239 acres, with a mean average of 269 acres and a median of 50 acres. Worcester ranked 3 rd in Maryland with 64 million broiler/meat chickens produced in 2017 and 23 rd among all counties in the US. The total value of agricultural products sold in 2017 was \$249 million. The introduction to this chapter also contains annual data, 2005-2021, on building permits, both countywide and in the A-1 zone. Estimating from the graph on page 73, the number of building permits in the A-1 zone has been much less than 40 for the past dozen years. In the PPA specifically, page 77 lists 39 lots for the seven years 2014-2021, totaling 778.92 acres, or just under 20 acres per lot. The text explains "that some subdivisions were large and the properties continue therefore to be viable for agricultural use." Also, in the A-1 zone, "only five (5) lots may be created from what was an entire parcel of land in 1967; six (6) lots only where rural clustering is accomplished" (page 77). Planning considers Worcester's rural zoning to be "most protective."	72-74	
4c. For uncertified counties: Does the Plan define and summarize county goals for agricultural land preservation?	N/A	
4d. For uncertified counties: Does the Plan include the list of state goals for agricultural land preservation from Guidelines Appendix A-3? And provide a summary of how county/local goals are complementary or differ from the statewide goals.?	N/A	
Inventory and Mapping of Preserved Agricultural Lands & Mapping		
*4e. Does the Plan include a spreadsheet inventory of existing preserved agricultural land in the county? For MALPF and Rural Legacy. In the final draft, please include other easements in the inventory and add subtotals for all programs.	Part	

<p>*4f. Does the Plan include maps that illustrate agricultural land preserved in the county and any existing Priority Preservation Areas?</p>	<p>Figs. 3-2 (p.58) & 4-1 (p. 75)</p>	
<p>*4g. Does the map legend distinguish between properties that are publicly owned and those under easement, and disaggregate easements by program, including MALPF, Rural Legacy, CREP, MET, land trust, and local PDR/TDR. Map 3-2 includes a variety of easements (MALPF appears to be missing), plus public lands. Map 4-1 contains just MALPF and Rural Legacy easements. In the final draft, please add other easements to Map 4-1 and add public land polygons in one color as "public lands."</p>		<p>✓</p>
<p><i>Does the map legend distinguish properties within the Priority Preservation Area (PPA)?</i></p>		
<p>*4h. Does the Plan explain any differences between properties highlighted in this map and those listed in the associated inventory of preserved agricultural lands in the county? The map and inventory are consistent in that they both include Rural Legacy and MALPF easements, but as noted above, both the map and inventory are incomplete.</p>		<p>✓</p>
<p><i>For counties WITH and WITHOUT agricultural land preservation programs certified by MDP and MALPF</i></p>		
<p>*4i Does the Plan describe which strategies or actions presented in the county's 2017 LPPRP have been implemented and what the effect has been? The 2017 LPPRP did not contain a well-developed program development strategy, perhaps because the program is mature and largely successful. The county may want to consider expanding upon the concepts presented in the 2017 LPPRP below by saying if they have been implemented or are likely to be:</p> <p>Easement value alone may not provide an adequate level of compensation for certain landowners compared to development value of the property. County staff should help local landowners make the decision to preserve land by illustrating the total value of preservation, including: Direct payment; Tax deductions for reduced value donation; Property tax credit; Continued ownership and use; Land resale; Future owner/family lots; and Peace of mind.</p> <p>The 2022 draft LPPRP lists these goals from the 2006 comprehensive plan, revised in 2010 to adopt a PPA and PPA plan element: "Permanently preserve agricultural land capable of supporting agricultural production; Protect natural, forestry and historic resources and the rural character of the landscape associated with farmland; To the greatest degree possible, concentrate preserved land in large, contiguous blocks to effectively support long-term protection of resources and resource-based industries." The 2010 PPA plan element "recommended the goal of 1,000 acres of agricultural land protection per year (800 acres within the PPA annually)."</p> <p>Over the past 10 years, Worcester County has protected over 1,000 acres annually, though it's not clear how many were in the PPA (we assume most, given that the PPA contains 195,000 acres.) As the maps show, Worcester has also been successful in creating large contiguous areas of preserved land.</p> 		<p>✓</p>

<p>*4j. Which strategies or actions presented in the county’s 2017 LPPRP were not implemented? Why? It’s not clear that the county implemented its strategy of presenting landowners with a wider array of reasons to preserve their land. Regardless, Worcester has achieved the level of easement acquisition it sought. Recommend clarifying this item.</p>		√
<p>*4k. Does the plan ensure that the county’s existing agricultural preservation program development strategy (which is used to determine certification eligibility) is aligned with the LPPRP agricultural preservation goals? The LPPRP goal presented on page 74 are the same goals as found in the comprehensive plan and PPA plan element.</p>	√	
<p><i>Only for counties WITHOUT certified agricultural land preservation programs.</i></p>		
<p>4l. Has the county established PPAs in its comprehensive plan? Are these areas mapped and is the map included in the comprehensive plan? If so, note where in the comprehensive plan this is discussed and if not, explain why.</p>	N/A	
<p>4m. How are the county’s goals implemented through its zoning and other land use tools?</p>	N/A	
<p>4n. How is the county monitoring and evaluating the effectiveness of these programs?</p>	N/A	
<p>4o. What are the findings and conclusions of the most recent evaluation of these programs or ordinances?</p>	N/A	
<p><i>Summary of Deficiencies and Recommendations</i></p>		
<p>*4p. Based on an analysis of the county’s inventory of agricultural lands, implementing ordinances, and programs against its goals for agricultural preservation, does the Plan indicate any deficiencies that need to be addressed? For each deficiency identified, does the Plan list a recommendation to help address the deficiency? In the final draft, please identify any deficiencies and recommendations.</p>		√

Children in Nature-

Nature Education Section on page 17 does a great job of outlining the need, benefits and ways that parks can support students and education. The description of the service projects is wonderful. I wonder if the county school system counts them as an MWEE (Meaning Watershed Education Experience) and or the County’s environmental literacy plans. These are great examples of planning and integration of public lands to support these goals which the State has signed on to the Chesapeake Bay Agreement to support and increase.

From: jackie
To: Katherine Munson
Subject: biking and walking trails
Date: Wednesday, March 29, 2023 3:38:25 PM

dear ms munson:

i'd like to add my voice to the many that would like to see biking and walking trails not just in the parks but also connecting places, such as between towns and neighborhoods and going into parks. access to more trails that are longer distance and that lead somewhere will bring more people out using the trails and that is good for all of us.

in addition, i'd love to see the skate park/pump track in berlin and the accessible playground in ocean pines included in the 5 year budget plan.

unfortunately, i am unable to be at the meeting on april 6, but i hope you will count me in as an enthusiastic supporter of the above.

thank you,
jackie kurtz
1b canvassback ct
berlin, md 21811

Use your kindness superpower!
Find out more: MattsKindnessRipplesOn.com
Facebook: [MattsKindnessRipplesOn](https://www.facebook.com/MattsKindnessRipplesOn)
Twitter: [MattsKindness](https://twitter.com/MattsKindness)



Mayor & Council of Berlin

10 William Street, Berlin, Maryland 21811
Phone 410-641-2770 Fax 410-641-2316
www.berlinmd.gov

Mayor
Zack Tyndall

March 27, 2023

Vice President
Dean Burrell

Worcester County Planning Commission
1 Market Street, Room 1103
Snow Hill, Maryland 21863

Council Members
Steve Green
Jay Knerr
Shaneka Nichols
Jack Orris

Katherine Munson,

Town Attorney
David Gaskill

I am writing to provide written testimony on behalf of the Mayor and Council, citizens, and business community within the Town of Berlin pertaining to the draft Land Preservation, Parks, and Recreation Plan (LPPRP) public hearing scheduled for April 6, 2023.

Town Administrator
Mary Bohlen

The Town of Berlin maintains four municipal parks: Burbage Park, Dr. William Henry Park, Heron Park, and Stephen Decatur Park. The parks are maintained by the Town of Berlin's Public Works Department with the assistance of the Town's Parks Commission. The Town of Berlin maintains an up-to-date list of projects using a capital improvement plan, and I have included a copy as an attachment to this letter.



Capital projects are not listed in order of priority and contain items such as permanent restrooms, an inclusive playground, a skate park, rails and trails bikeway, an ADA walking path, an entertainment venue, pickleball courts, a dog park, and an observation platform(s).

The Town of Berlin is grateful for our partnership with Worcester County and our shared commitment to the residents of Berlin. If you have any questions regarding the items included in our capital improvement plan or would like more information regarding any of the projects within the plan, please feel free to reach out.

Respectfully,

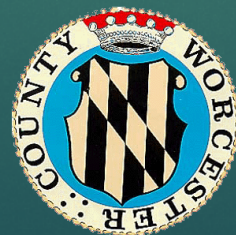
Zack Tyndall MBA, NRP
Mayor, Town of Berlin

Draft Land Preservation, Parks, and Recreation Plan

COUNTY COMMISSIONERS OF WORCESTER COUNTY

SNOW HILL, MARYLAND

JUNE 6, 2023

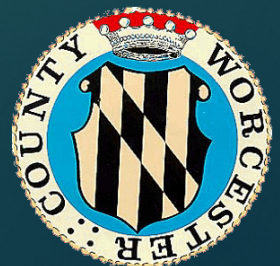


Purpose of the *LPPRP*

Natural Resources Article § 5-905 (b)(2) requires that each county and Baltimore City submit a *Land Preservation, Parks, and Recreation Plan* **every five years**. This is a prerequisite for county participation in Program Open Space.

The 2023 draft:

- ▶ Provides an update on the recommendations made in the 2018 *Land Preservation and Recreation Plan*
- ▶ Compiles public feedback on recreational/open space needs, updates parks and recreation inventory, provides a level of service and equity analysis to identify deficiencies and capital improvement program
- ▶ Provides inventory, update and recommended goals and strategies for agricultural and natural lands conservation programs.



LPPRP Components

Recreation & Parks



Natural Resource Land Preservation

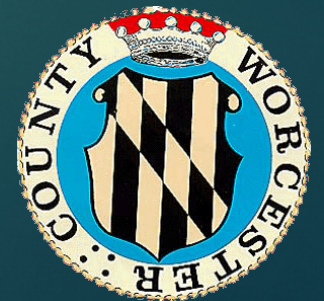


Agricultural Land Preservation



Chapter I: Introduction

- ▶ Agriculture and tourism are the most significant industries
- ▶ 23% of population lives in Ocean Pines; 52% in the NE quarter of the county
- ▶ Pop growth was **32%** from 1990 to 2000; from 2000 to present, **2%**
- ▶ 2020 census: 52,460
- ▶ 27% over 65
- ▶ But **high seasonal population** is not reflected in census data



Chapter II: Recreation, Parks and Open Space

- ▶ County and town parks and recreation accomplishments since 2018
- ▶ Inventory of county parks and programs
- ▶ Benefits of parks/estimates of park use in the county
- ▶ Community Survey
- ▶ Proximity and Park Equity Analyses
- ▶ Goal and Objectives
- ▶ Funding priorities and capital improvement plan



Project Progress since 2018 - county-wide

Highlights:

- ▶ Vinyl-coated fencing installed at 17 baseball/softball fields
- ▶ Renovating of 5 multipurpose fields



Project Progress since 2018 - county parks

Highlights:

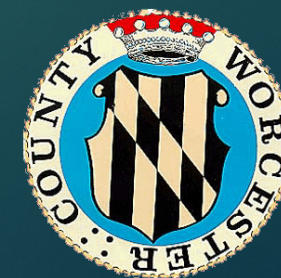
- ▶ Grey's Creek Nature Park – trail completion
- ▶ John Walter Smith Park regulation dimension multi-purpose playing field w/ LED lighting
- ▶ Newtown Park – Fishing pier



Project Progress since 2018 - county parks

Highlights, continued:

- ▶ Northern Worcester Athletic Complex – irrigated Bermuda-grass multipurpose field
- ▶ Public Landing – 30 boat slips were installed, parking lot upgraded, water & electric installed
- ▶ Showell Park – Concession stand and trail
- ▶ Stockton Park – Playground replaced



Park Challenges since 2018

- ▶ Aging equipment
- ▶ Aging infrastructure
- ▶ COVID-19 pandemic



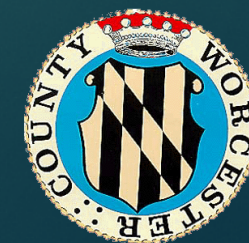
Local Needs for Recreational and Park Services

- ▶ Local needs were measured through:
 - ▶ Citizen Survey
 - ▶ Public Meetings
 - ▶ Proximity and Equity Analysis



Community Survey

- ▶ **Outdoor walking and biking trails** listed as highest importance to their families (72.38%), followed by **passive parks and natural areas** (63.11%), **water access** (56.62%), and **playgrounds** (50.67%)
- ▶ Improvements most wanted at parks were **trails** (65.93%), **clean park** (63.84%), **bathrooms** (42.34%), and **playgrounds** (40.28%)



Proximity Analysis

- ▶ The vast majority (99% +) of Worcester County residents live within 5 miles of at least one park.
- ▶ Only 3% of the county population lives outside of a 5-mile proximity to public water access.
- ▶ Additional walking/biking trails may be needed in the northern portion of the county that contains the majority of the county population

Figure 2-13 Proximity Analysis: Catchment Area within Five Miles of a Point of Water Access

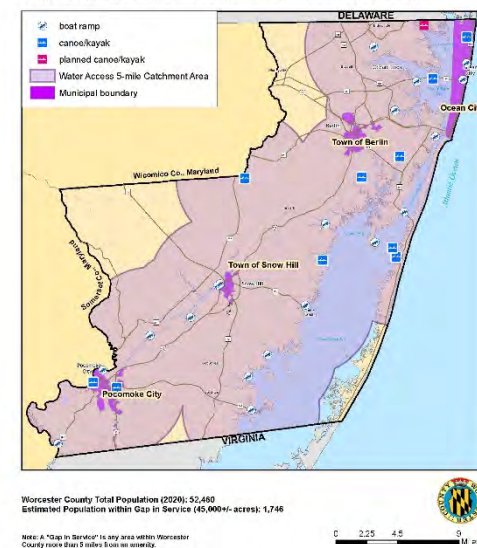


Figure 2-12 Proximity Analysis: Catchment Area within Five Miles of a Park or Recreational Area

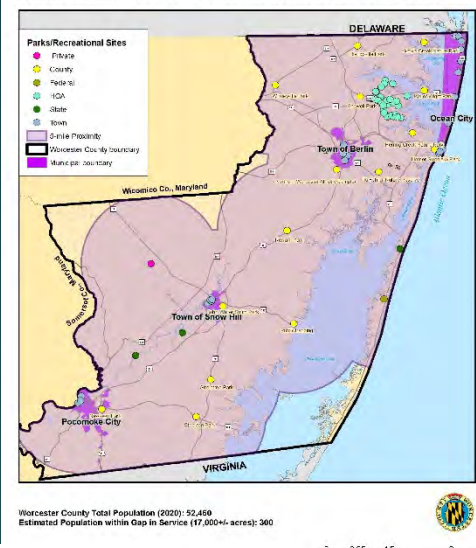


Figure 2-14. Walking Trail Access - Proximity Analysis

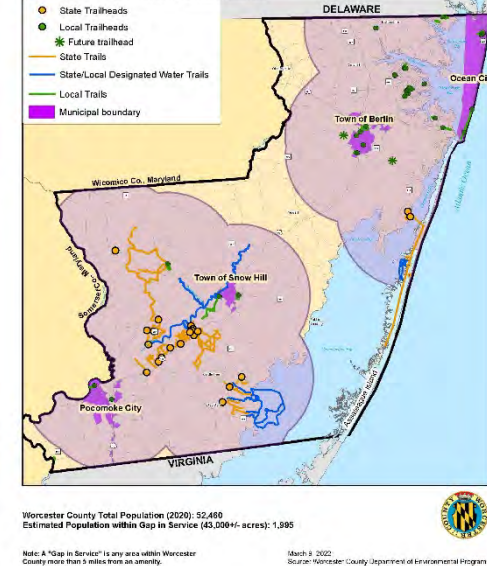
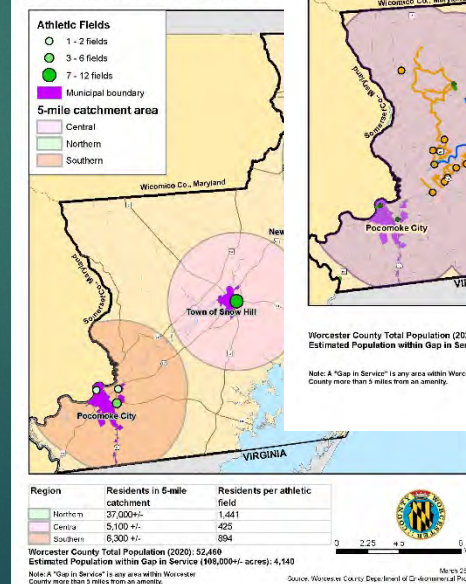


Figure 2-17. Athletic Fields - Proximity Analysis



9 - 30

Proximity Analysis—Half Mile Service Area

► Conclusions:

- With exception of West OC all provide excellent pedestrian access to parks for most citizens
- Lack of trails in walking distance most significant gap

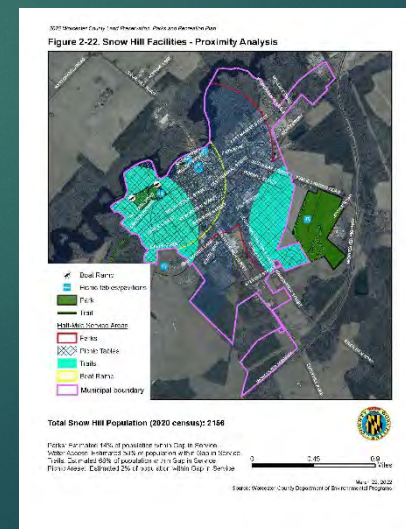
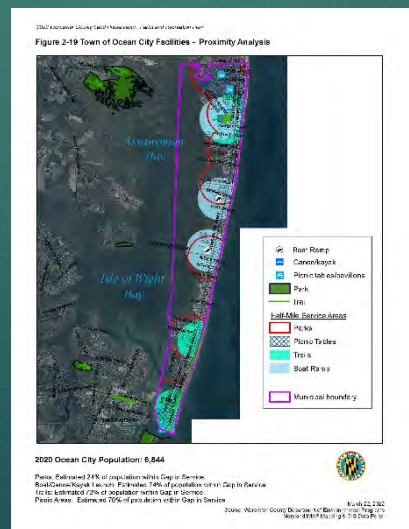
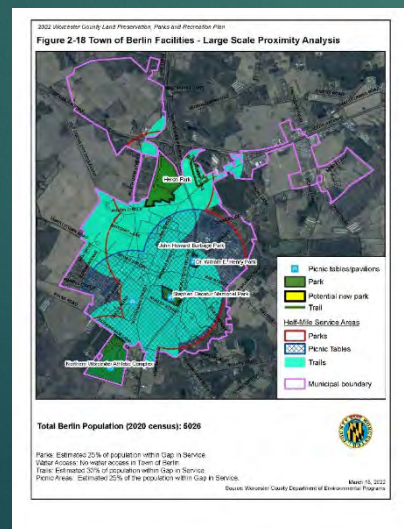
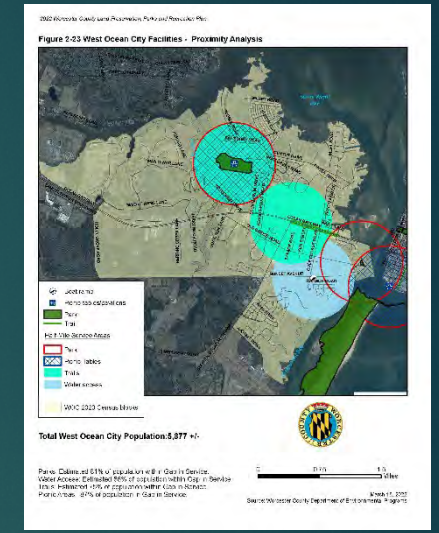
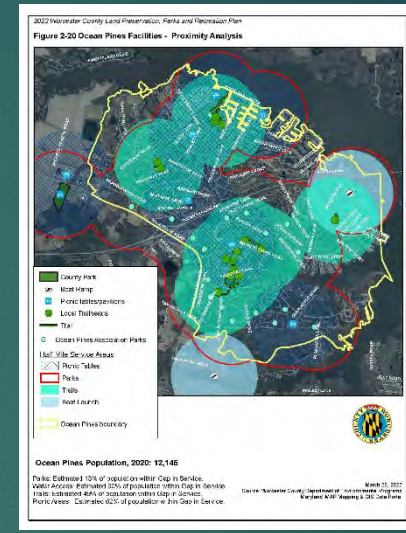
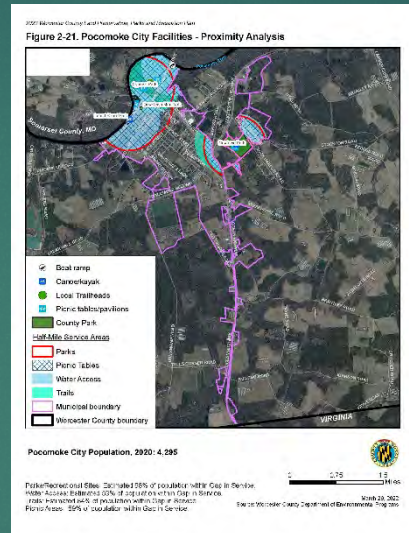
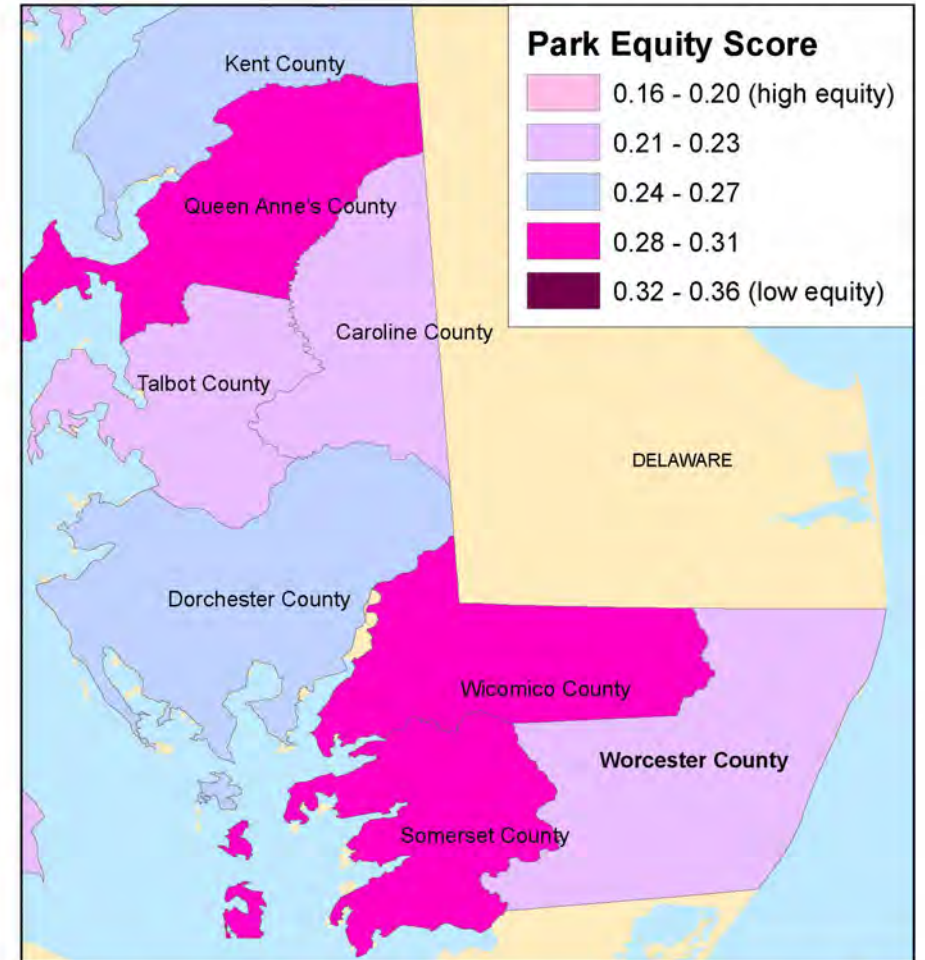


Figure 2-24 Eastern Shore Park Equity Analysis

Park Equity Analysis

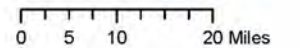
- ▶ On a state level, Worcester County score “high” for equity.
- ▶ Within Worcester County, areas with the lowest park equity are areas within the towns of Berlin and Pocomoke City. Additional acquisition opportunities with these areas should be considered, although not a current deficiency



The Park Equity Analysis is built upon the US Census data analyzed at the Census Tract Block Group level, combined with statewide maps of public and local parks. The model prioritizes underserved areas of Maryland in need of park space.



Final scores are displayed in a quantile manner, categorizing block groups into five categories- measured against each other. The lowest score represents highest equity (low need) and the highest score represents low equity (high need).



March 9, 2022
Source: MD DNR Park Equity Analysis

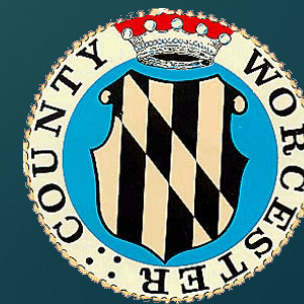
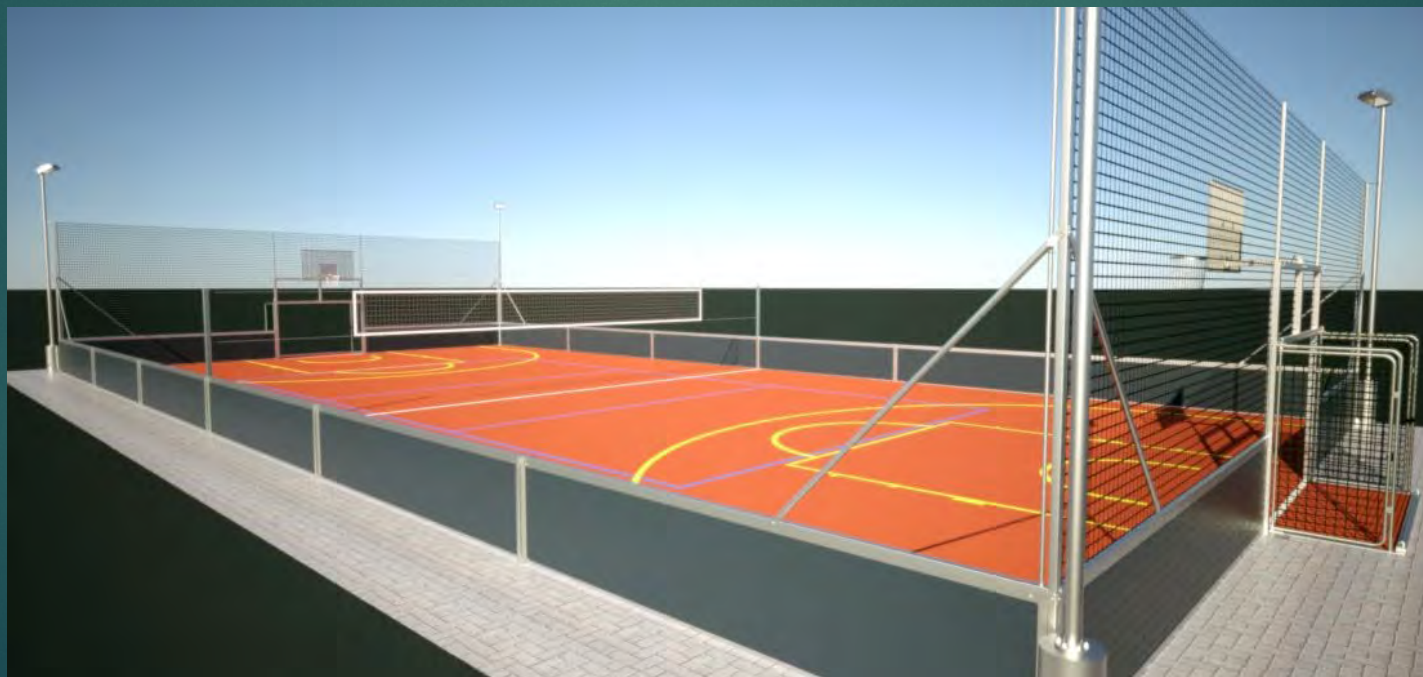
Priority projects

- ▶ Acquisition of land for development of additional field space and parking in northern Worcester County.
- ▶ Additional passive recreation space and trails within the county, assessing all current park locations for growth.



Priority projects

- ▶ Assessment of neighborhood satellite parks for added/upgraded amenities and multi-sport space opportunities.
- ▶ Renovation of current concession stands and bathroom facilities within our county park system.



Chapter III. Other Protected Lands/ Chapter IV: Agricultural Preservation



Overview

- 100K acres of cropland
- 150K acres of forested land
- Ranks 3rd in the state in poultry production; 23rd in the nation
- By total value of ag products ranks 4th in the state



Agricultural Preservation goals

From Comprehensive Plan (2006/2010):

- ▶ Permanently preserve 1,000 acres of agricultural land annually (long term goal is to protect 100,000 acres of farmland)
- ▶ Protect rural character of landscape associated with farmland
- ▶ Concentrate preservation in large, contiguous blocks

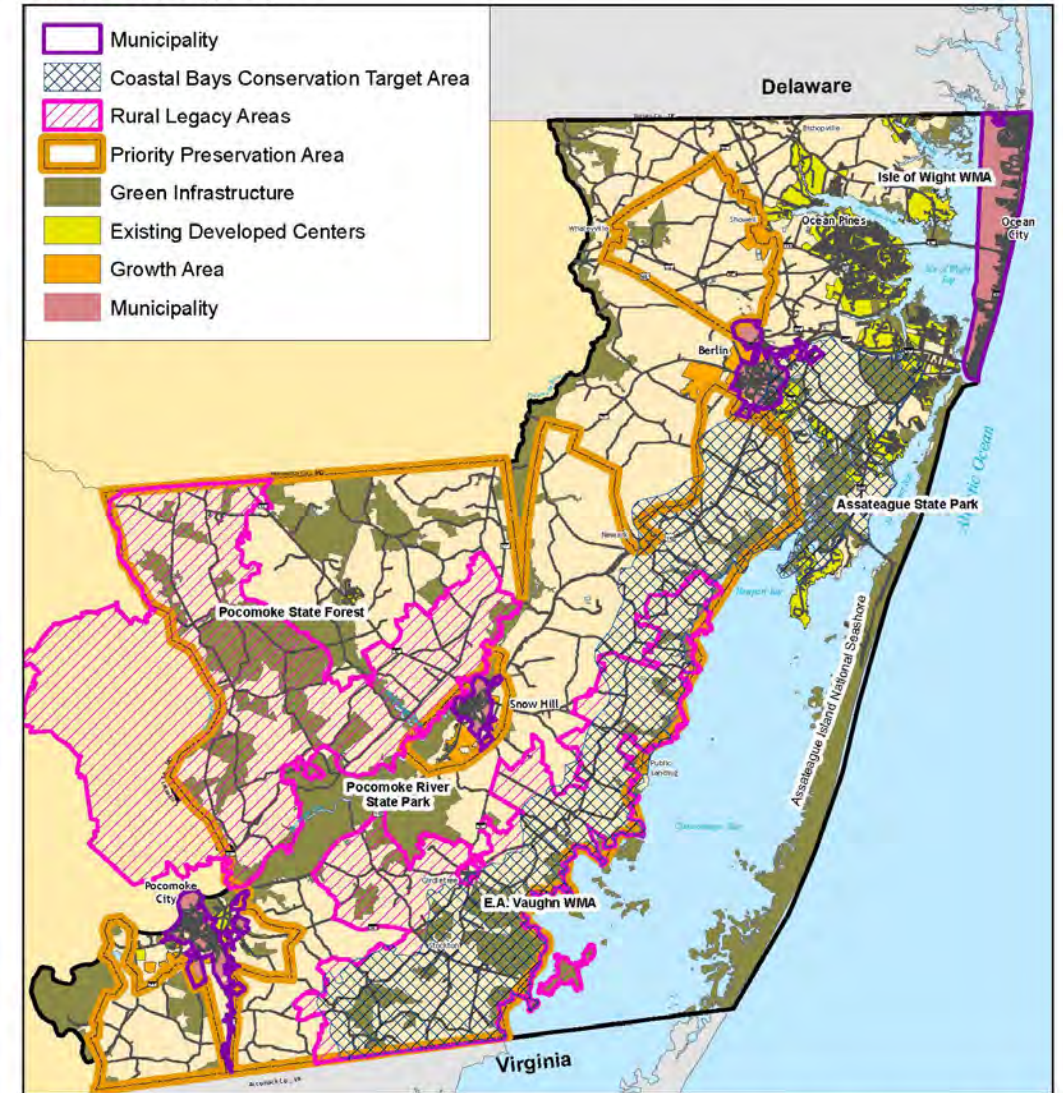


Conservation Priorities

- Areas prioritized for conservation:
 - Shorelines
 - Headwaters
 - Areas of contiguous preserved land
 - Areas of prime farmland

Figure 3-1. Local and State Targeted Conservation Areas /Growth Areas, Worcester County, Maryland

ITEM 9



0 2 4 8 Miles

April 4, 2022

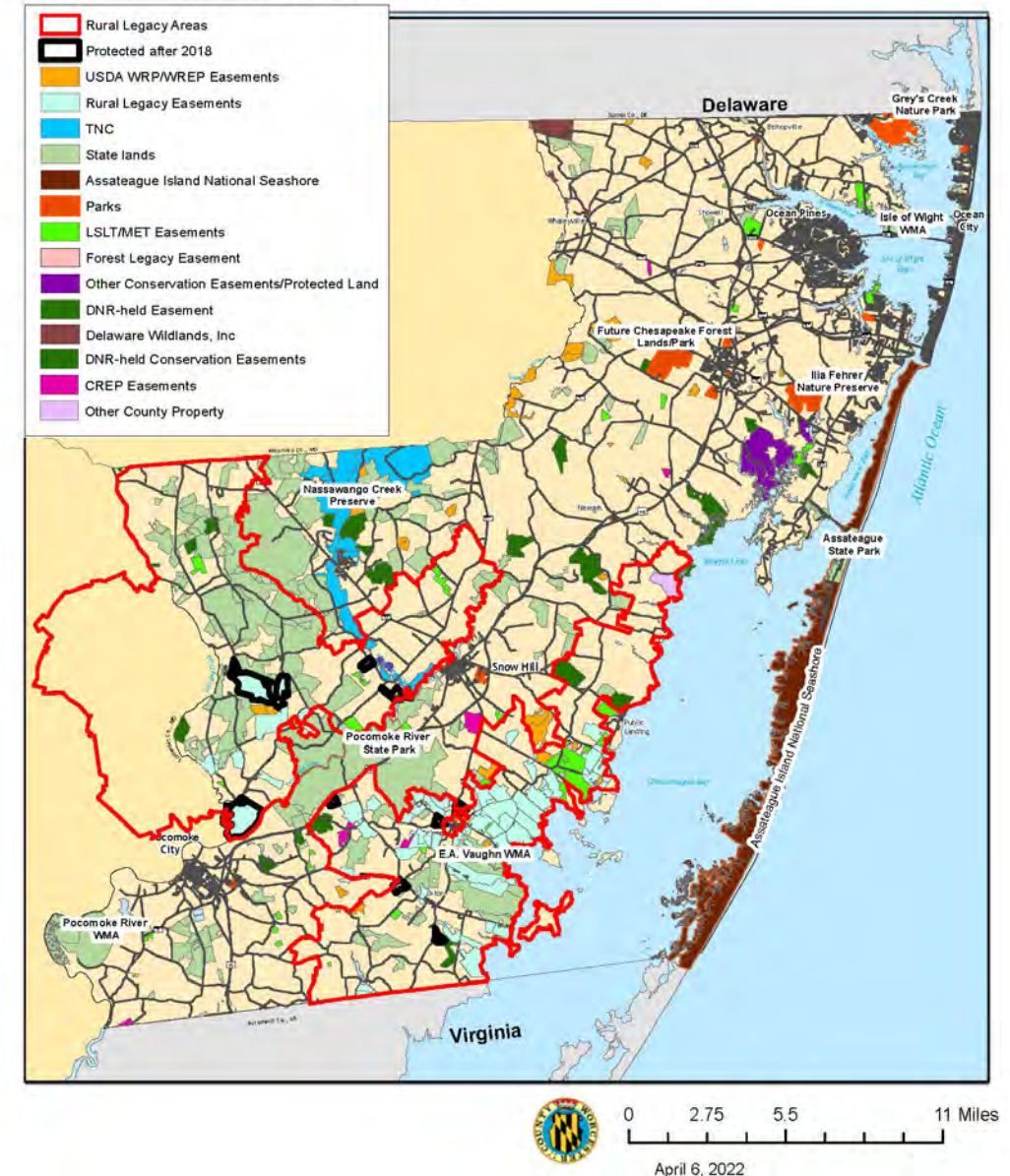
Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division; Maryland Department of Natural Resources.

Implementing Programs

Protected Natural Resource land

- ▶ Federal
- ▶ State
- ▶ TNC
- ▶ Conservation easements (held by county, state or other)
- ▶ 31% of the county is protected

Figure 3-2. Public Parks/Recreation and Private Parcels Protected for Natural Resource Conservation



Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division; Maryland Department of Natural Resources; USDA

Program Update

- Rural Legacy: 2,483 acres
- permanent CREP easement: 57 acres
- ▶ MALPF: 2,243 acres
- ▶ On average protected 1,009 acres of agricultural land annually
- ▶ Zoning: from 2014 to 2020 only 39 new residential lots in A-1 zone



Natural Resource Conservation

Implementing programs

- ▶ Rural Legacy Program
- ▶ Donated Conservation Easements (LSLT)
- ▶ MALPF
- ▶ CREP Permanent Easements
- ▶ CELCP (NOAA) and Coastal Wetlands Program (USFWS) permanent easements
- ▶ MCBP—CCMP (updated 2015)
- ▶ Critical Area Program
- ▶ Forest Conservation Program
- ▶ Sediment and Erosion Control and SWM programs
- ▶ Groundwater Protection /Water and Sewer Plan
- ▶ Comprehensive Plan
- ▶ Zoning



Addenda

in response to state comments, recommended by the Planning Commission

- **Chapter 2**
 - Update on MDOT Bikeways grant—Route 611
 - Minor clarifications/additions: staff input; analyses discussion; goals discussion
 - Capital Improvement Plan
 - Clarifications connecting the CIP to the proximity analysis and public input
 - Expand CIP to include information from municipalities
- **Chapter 3**
 - Revisions to Table 3 adding more information
 - New Appendix IV GIS data
- **Chapter 4**
 - Revised Figure 4-1 (map) to add public lands
 - Add discussion about strengths and deficiencies, planned strategies and actions



2023 Worcester County Land Preservation, Parks and Recreation Plan



Worcester County Department of Recreation & Parks
Worcester County Department of Environmental Programs



Resolution Page

Worcester County Executive

Weston Young - Chief Administrative Officer
Candace Savage- Assistant Chief Administrative Officer
Roscoe Leslie - County Attorney
Kim Reynolds - Budget Officer
Kim Moses - Public Information Officer

Worcester County Commissioners

Anthony “Chip” W. Bertino Jr. – District 5, President
Madison J. Bunting Sr. – District 6, Vice President
Caryn Abbott -- District 1
Diana Purnell, District 2
Eric Fiori – District 3
Theodore “Ted” J. Elder, District 4
Joseph M. Mitrecic—District 7

**Worcester County
Recreation & Parks Advisory Board**

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**2023 Worcester County Land Preservation,
Parks and Recreation Plan**

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Executive Summary

Maryland Program Open Space law requires all counties to prepare local parks, recreation, and land preservation plans every five years. This is a prerequisite for county participation in Program Open Space, which provides funding for land acquisition and capital improvements to parks. The last county plan was adopted January 22, 2019. State Guidelines require a new plan to be adopted by July 1, 2022.

Parks provide crucial services to every community, particularly in stressful times. The past two years have been unprecedented in the level of community stress, and the demand for outdoor opportunities for recreation has been great. Green spaces are a significant source of resilience, providing positive effects on psychological, physical and social wellness. This has brought increased awareness of the value of open space and provision of adequate public recreation land for all to use and benefit from.

The primary function of the 2023 plan is to collect and evaluate comprehensive data and information to better serve the public by identifying the:

- Locations, extent and recreational opportunities available at park and recreation facilities;
- Rates of park use and public participation in various types of recreation;
- Need for more parks and recreation facilities

- Proximity of parks and recreation facilities to where people live and to underserved populations in particular;
- Accomplishments of local jurisdictions to preserve agricultural and resource land.

Chapter I provides a brief introduction to the county's geography and demographics, and an introduction to the existing system of preserved lands.

Chapter II Includes an updated inventory of Worcester County's Parks and Recreation assets and user demand information; level of service and equity analyses to identify deficiencies and opportunities; and strategies for meeting recreational goals, addressing deficiencies, and improving and managing county parks and recreation facilities over the next five years.

Chapter III Updates information, analysis, goals and strategies for managing and improving county natural resource conservation land networks.

Chapter IV Updates data on preserved agricultural lands and provides the goals and strategies for improving the local program.

Chapter I: Plan Introduction

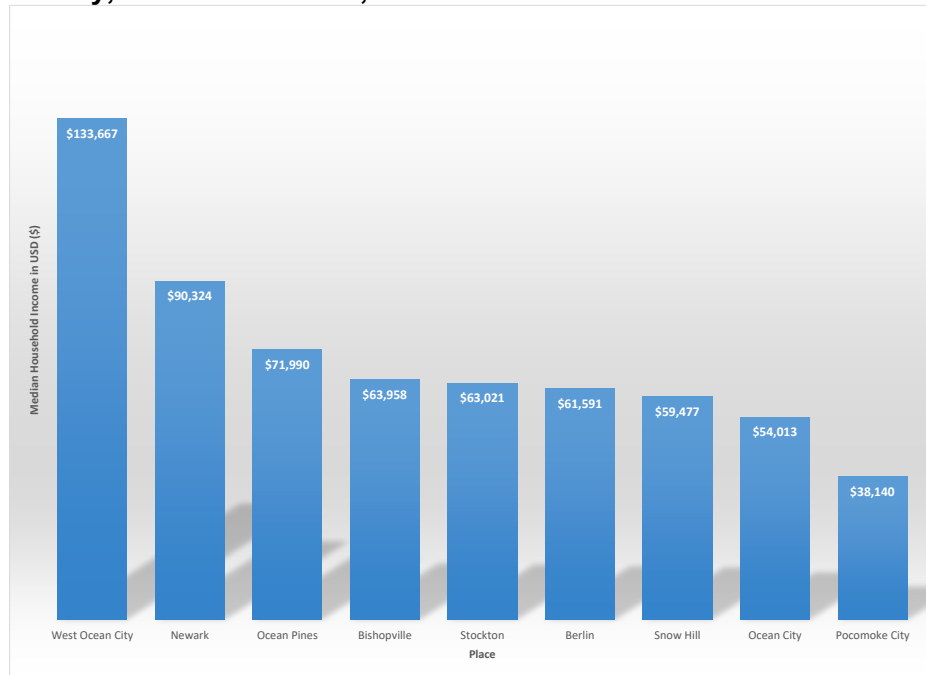
Worcester County is the eastern most county and only seaside county in Maryland, with a large agricultural industry, and concentrated development on the coast that supports a significant hospitality and tourism industry. The northeastern portion of the county serves as a second or retirement home for many. 23% of the year-round resident population lives in Ocean Pines; 52% of the population resides in the northeastern quarter of the county, including Berlin, West Ocean City, Ocean Pines, and Ocean City (Figure 2-1, next chapter).

Worcester County’s resident population grew significantly from 1990 to 2000 (32.9%).

From 2000 to present the resident population has expanded only by 2%. Most of the growth, and most of the population, continues to be in the northeastern part of the county. The 2020 U.S Census count in Worcester County was

52,460. Approximately 27% of the population is aged 65 or older (16% statewide are 65 or older); 19% under age 19; 79% Caucasian, 14% African American, 4% identifying as Hispanic, and 3% identifying as “other”¹. The estimated poverty rate in Worcester County is 9% +/- 1.4%, similar to the state poverty rate of 9.2%². Median household income in Worcester County 2015-2019 was estimated at \$63,499, with an uneven distribution of wealth across the county (see Figure 1-2)³. The statewide median household income is estimated at \$81,868 for this time period. As Figure 1-2 illustrates, West Ocean City and Newark

Figure 1-2. Median Household Income, American Community Survey, 5-Year Estimates, 2015-2019



¹ 2020 Total Population Projections for Non-Hispanic White, Non-Hispanic Black, Non-Hispanic Other and Hispanic by Age and Gender (12/03/2020). Maryland Department of Planning.

² American Community Survey, Five-Year Estimates, 2015-2019. Poverty Rates for Maryland’s Jurisdictions.

³ American Community Survey, Five-Year Estimates, 2015-2019

are above the state mean. Pocomoke City is well below it.

Because of the high percentage of seasonal housing in the Ocean City area, there is significant seasonal population that is not reflected in the census data. This housing is concentrated in Ocean City. Population in Ocean City swells to 70,000, or more, on off-season weekends to up to 300,000 on summer weekends (25-year average of 326,628)⁴. From November through February, when visitation is lowest, the average weekend population estimate is around 78,000⁵. Assateague Island National Seashore attracts an average of 2.2 million visitors annually⁶. While some of this visitation is from Ocean City, there are also visitors who camp on the island or a campground in the county, or other location in the county. There is also significant seasonal housing in Ocean Pines, West Ocean City and South Point. It is estimated that 63% of homes in Worcester County are “vacant”.⁷ An analysis of assessment data finds that 43% of residential properties have an owner with a different mailing address outside of the immediate area⁸, a large portion of these are second homes. This transient population places additional seasonal demand on county resources, including recreation and parks facilities and programs, particularly in the northeastern portion of the county.

Worcester County is the 3rd largest county in the state of Maryland at 303,900 acres, with over 100,000 acres in farming use and over 150,000 acres in forest cover. The

county continues to build on an existing inventory of preserved land through use of voluntary conservation easements. The county has focused for twenty years on conserving contiguous blocks of protected land in Chincoteague Bay and lower Pocomoke watersheds, for the protection of water quality and for the sustenance of agriculture and natural resources on which the county’s primary industries depend. This block of conserved land provides essential ecosystem services that are of general public benefit. It also represents an increasingly shrinking resource—rural, coastal land. Over 30,000 acres are protected with Maryland Agricultural Land Preservation Foundation (MALPF), Rural Legacy or other conservation or agricultural easements. The state of Maryland has protected over 44,000 acres, notably the Pocomoke State Forest and Chesapeake Forest Lands in the southern and western portions of the county through conservation easements and outright purchases. Assateague Island contains over 10,000 acres protected as state and federal parks. The Nature Conservancy’s Nassawango Creek Preserve, one of Maryland’s conservation jewels, protects over 5,000 acres of the creek corridor in Worcester County.

There is abundant public access throughout the county to both passive and active recreation. The County owns and operates fourteen parks located throughout the county, as well as an indoor facility in Snow Hill. Other significant recreational opportunities are available to residents and visitors through the town parks and

⁴ 2017 Ocean City Comprehensive Plan; Summer Seasonal Population Estimates 1990-2015.

⁵ *Ibid.*

⁶ National Park Service. Annual Visitation Report by Years: 2010-2020.

⁷ Maryland Department of Planning/Worcester County Dept of Development Review and Permitting, Technical Services Division

⁸ Worcester County Dept of Development Review and Permitting, Technical Services Division

recreational programs (Pocomoke City, Snow Hill, Berlin, Ocean City). Ocean Pines Recreation and Parks Department, and the State of Maryland, most notably Assateague Island State Park and Shad Landing/Pocomoke River State Park also offer important recreation opportunities to Worcester’s citizens as well as visitors.

The *2023 Worcester County Land Preservation, Parks and Recreation Plan* (2022 LPPRP) updates the county’s *2018 Land Preservation, Parks and Recreation Plan* in accord with the state of Maryland’s 2022 Land Preservation, Parks and Recreation Guidelines and with Title 5, Subtitle 9 of the Natural Resources Article of the Maryland Annotated Code (Program Open Space Law). Current Program Open Space Law, requires each county and Baltimore City to prepare a parks, recreation and land preservation plan every five years.

The LPPRP addresses recreation, parks, agricultural land preservation and natural resource protection. It is a joint effort of Worcester County Department of Recreation & Parks and Department of Environmental Programs.

The purpose of the *2023 LPPRP* is to:

- Update parks and recreation inventory and user demand information (Chapter 2)
- Conduct level of service and equity analysis to identify deficiencies and opportunities (Chapter 2)
- Identify strategies to meet goals and address deficiencies (Chapter 2)
- Update information, analysis, goals and strategies for managing and improving natural resource conservation land networks (Chapter 3)
- Update data on preserved agricultural land and describe the goals and strategies for agricultural preservation (Chapter 4)

The *2023 LPPRP* conforms with the Worcester County Comprehensive Plan (2006) and is a separate, functional plan as it is not specifically incorporated into the Comprehensive Plan.

Chapter II: Parks and Recreation

Overview of Worcester County's Parks and Recreation System

Worcester County includes the city of Pocomoke, towns of Berlin, Ocean City and Snow Hill and seven additional 'Census designated places': Bishopville, Girdletree, Newark, Ocean Pines, Stockton, West Ocean City and Whaleyville (Figure 2-1). The combined population associated with these areas make up 66% of Worcester County's total population. It is important to note that past, present and future recreational facility and program placement have and will continue to take into account demographics as a primary determinate of future development. Proximity and Park Equity analysis is addressed in this chapter.

The Worcester County Department of Recreation & Parks has located major parks in population centers throughout the county. Small county parks are easily accessible to rural communities throughout the county. Additionally, Ocean City and Ocean Pines provide additional, significant public recreational facilities and programs that support recreation in these densely populated locations. (Figure 2-2 and 2-3).

County Park and Recreation Accomplishments since 2018

Since the *2018 Land Preservation, Parks and Recreation Plan* was adopted, the county has completed several improvements to existing parks.

Countywide, black vinyl-coated fencing was installed at 17 baseball/softball fields, replacing galvanized, rusted and deteriorating fencing. Five (5)

multipurpose fields throughout the county have been renovated including irrigation repairs or installation, seeding with Bermuda grass, fertilizing, spraying and topdressing.

The following describe new construction or other changes that have been implemented at county parks in this time period.

Grey's Creek Nature Park

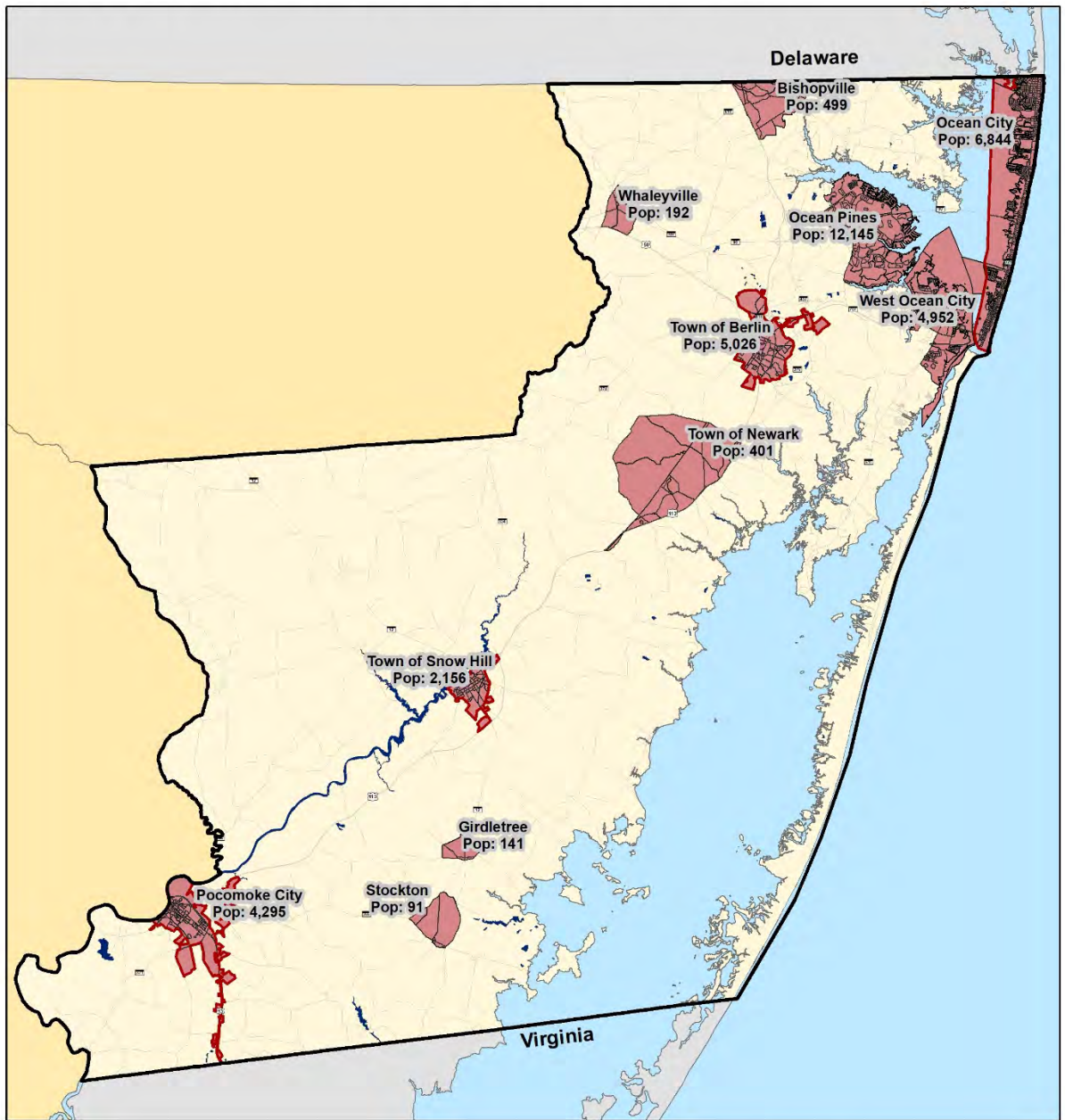
Grey's Creek Nature Park is located in Bishopville, on the Delaware/Maryland border. The property contains upland coastal forest and extensive non-tidal and tidal wetlands. Acquired by the state and transferred to the county, the property is to be managed as a passive recreation park and environmental education site in cooperation with the Maryland Coastal Bays Program. A trail head and 1-mile upland trail have been completed.

Ilia Fehrer Nature Preserve

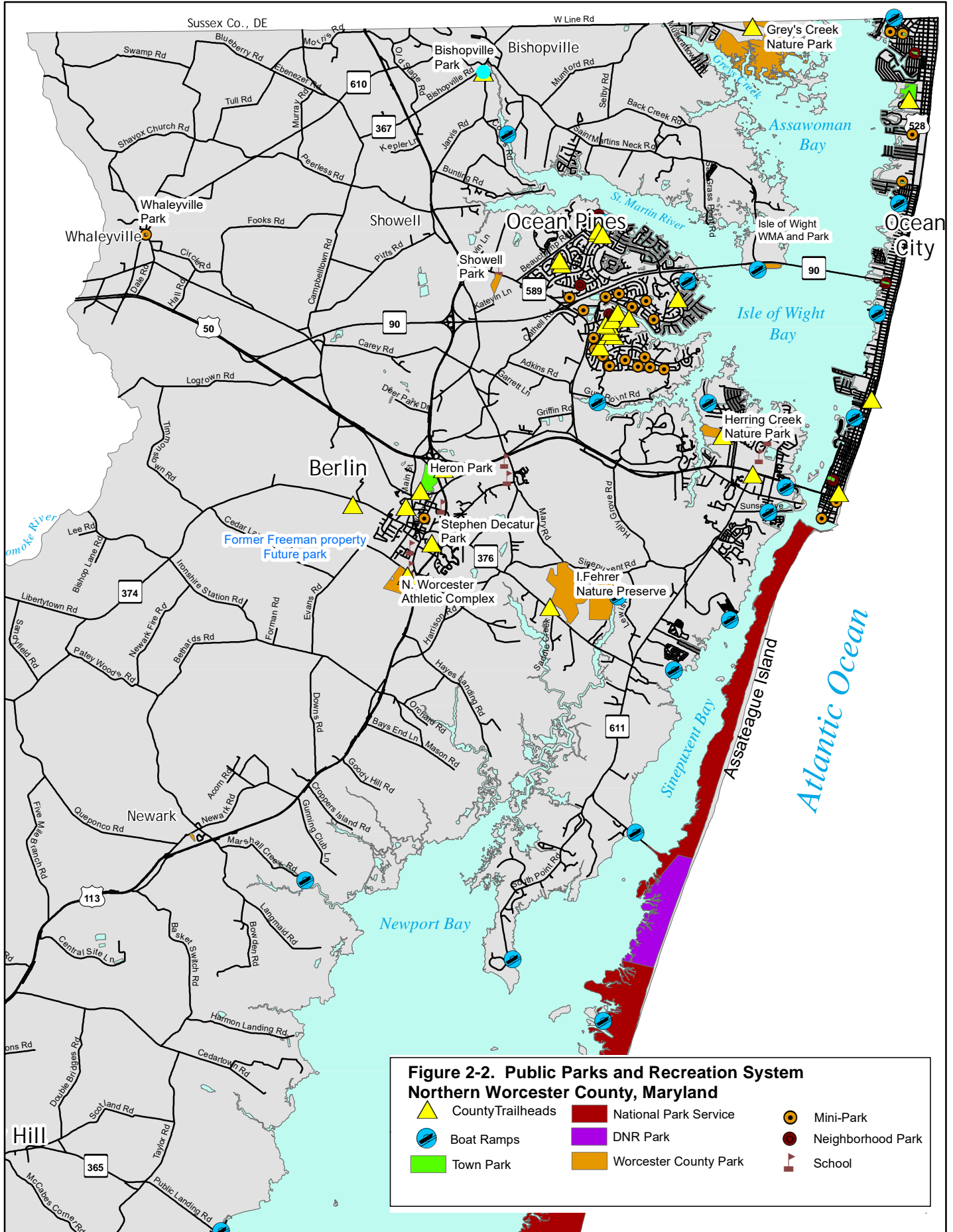
This 420-acre property on Assateague Road includes headwaters of Ayres Creek and is managed and protected in perpetuity as a nature reserve. The Maryland Coastal Bays Program is responsible for management of the preserve through an agreement with the county that was signed in 2011. In 2018-2019 hydrology was restored to areas of the property with ditch plugging and contour grading. Development of access points, trail construction and a maintenance plan for the property are underway. A management committee that includes Worcester County, MCBF, state agencies and local residents, is involved in the planning process.

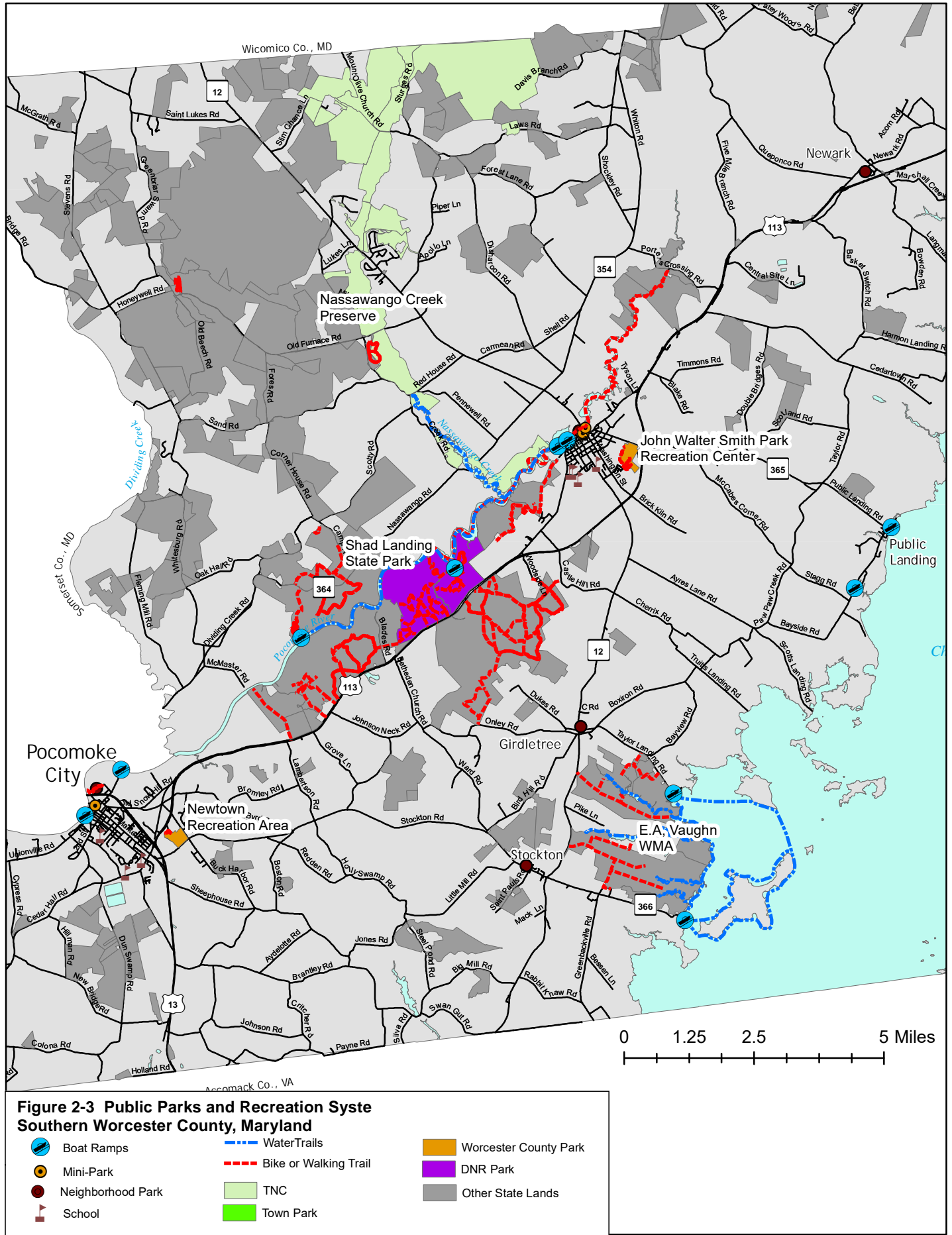
DRAFT 2022 Worcester County Land Preservation, Parks and Recreation Plan

Figure 2-1. 2020 Worcester County Population of Census Designated Places



Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division; Maryland Department of Planning





John Walter Smith Park

John Walter Smith Park is an 80-acre parcel of land with approximately 50-acres developed as an athletic complex to serve particularly the central section of the county. The park includes a state-of-the-art recreation center.

Since 2018, a regulation dimensioned, 81,000 square foot, high quality multi-purpose playing field and lighting was added. In 2020, LED lighting was installed on the field that can be turned on, dimmed, and scheduled electronically. This is the first lighting system on a county owned field with LED components. The increased efficiency will save energy and is planned eventually for all county facilities.

Fencing has been improved on all baseball/softball fields.

Newtown Park

Newtown Park is an athletic complex serving citizens particularly in the southern end of the county. In December 2020, a fishing pier was installed on the 10-acre recreational pond. The T-shaped pier is formed by two segments measuring 8' by 50' and will allow additional opportunities for kids and adults to enjoy the sport of fishing. A survey conducted by Maryland DNR Fisheries determined the pond had an imbalanced fish population. To increase habitat for smaller sized fish, Maryland DNR assisted with adding structure in the form of Christmas trees.

Fencing has been improved on all baseball/softball fields, and a batting cage added.

Northern Worcester Athletic Complex

The 76-acre Northern Worcester Athletic Complex is located in Berlin. Since 2018, one new multi-purpose field, with irrigated Bermuda-grass playing surfaces was added to the inventory. Irrigation was installed to improve one field. In addition, 32,800 square feet of parking, to accommodate 200 additional parking spaces is underway.

Public Landing

Public Landing, located east of Snow Hill, in the village of Public Landing, provides bay access for boating, swimming, crabbing and related activities. In December of 2020, 30 boat slips were installed in the canal adjacent to the landing. Currently all boat slips are leased for the remainder of the year. In the spring of 2021, the parking lot serving the boat slips (sand/fill material) was replaced with 6 inches of crushed concrete, graded, and topped with white stone to increase durability. Water and electric were installed to serve all boat slips. Customers have the option of paying for electric if needed at the rate of \$20 per month. A self-service “pump out system” was installed to pump out holding tanks off of marine vessels.

Showell Park

Showell Park is a 21-acre heavily used park located in Showell. Since 2018, a permanent concession/restroom facility has been constructed and is fully operational for sporting events and league play. The concession stand includes 2 storage rooms, 1 central concessions kitchen area, and bathrooms. This concession stand

enhances the ability to recruit tournaments to the park and county, providing additional revenue from field rentals and also from concessions sales.

All baseball/softball fields fences have also been replaced.

In 2018, the trail was extended by approximately ¼ mile and two pedestrian footbridges were installed.

Stockton Park

Stockton Park is a four-acre park used frequently by the local community, four churches and a daycare center which is located near the park. Since 2018, the playground has been replaced.

County Park and Recreation Challenges since 2018

The Worcester County Parks and Recreation Department has been challenged by aging equipment, infrastructure and the COVID-19 pandemic.

Equipment used to maintain baseball, softball field, multipurpose fields, trails, beaches and more is aging. Due to the pandemic, capital equipment was cut from the budget in FY21, increasing the difficulties of this problem. The capital equipment budget was increased in FY22 and will need to be increased in FY23 and beyond.

Aging infrastructure in the parks includes concession stands, pavilions, maintenance shops and storage buildings. There have been increasing repair costs, and staff time dedicated to repair.

The COVID-19 pandemic has been the leading challenge. From the lockdown period on, park staff continued to work

to keep the parks maintained, to ensure citizens had safe and welcoming places to recreate. As other recreation options closed, the demand on parks was high. The increased usage required more labor and other costs to keep the parks clean and well-maintained.

Municipal Park and Recreation Accomplishments since 2018

Town of Berlin

Permanent bathrooms were added in 2018 and the basketball courts refurbished in 2021 at Dr. William E. Henry Park.

Town of Ocean City

Dog playground improvements were completed at Little Salisbury Park. Tennis/Pickleball/Raquetball court construction was completed at Gorman Park. Renovations were installed in the Northside Park building. Bridges were replaced and improvements made to the clubhouse at Eagle’s Landing Golf Course.

Town of Pocomoke City

A 2019 grant from the Community Parks and Playgrounds Program funded conversion of two tennis courts to six pickleball courts, including a new LED lighting system at Cypress Park.

In partnership with the Lower Shore Land Trust, the city hosted a Cypress Park wetland garden clean up.

The town has been awarded a grant to repair the city dock and to install temporary toilets at Cypress Park. The

dilapidated bathrooms are in the process of being demolished.

Town of Snow Hill

The Gateway Park Riverwalk was completed. This is a 0.15-acre riverfront boardwalk and bioretention planting area east of the Snow Hill bridge.

Ocean Pines

New facilities include new playgrounds at White Horse Park, Huntington Park, and Robinhood Park. A new clubhouse has been added to the Ocean Pines Golf Course. Four (4) Pickleball courts were added to the Raquet Sports Complex.

Benefits of Parks

There are significant environmental, community, economic and health benefits of maintaining and enhancing parks and recreation systems, both active (field/court-based) recreation and outdoor/natural resource –based recreation. Parks and other public lands contribute to protection of air and water quality, flood control, and protection of habitat for wildlife. Grey’s Creek Nature Park and Ilia Fehrer Nature Preserve in particular were acquired primarily to preserve water quality and protect and restore key habitats. Studies have shown that community benefits of parks include reduction of crime (particularly juvenile), building stronger

communities and families and increased community pride, as parks improve quality of life and provide gathering places for families and social groups regardless of ability to pay⁹. Boosting fitness levels, connection to nature, fresh air, intra- and inter-personal development, are some of the documented individual and societal health benefits of park access. Mental illness and chronic heart disease and diabetes are among the leading causes of poor health and death in the United States, and studies have found that there is an inverse relationship between outdoor recreation and cardiovascular mortality¹⁰. A recent study found that volume of grey matter in the brain, and mood, change depending on how often a person is outside (decreased grey matter is linked to several mental disorders)¹¹. A 2018 study found an estimated financial savings between \$735 million and \$1.4 billion per year by patient participation in outdoor recreation in Oregon¹².

Outdoor recreation is an economic engine in Maryland. The outdoor recreation economy in Maryland generates 109,000 direct jobs, \$14 billion in consumer spending, \$4.4 billion in wages and salaries and \$951 million in state and local tax revenue¹³.

⁹ National Recreation and Park Association.

¹⁰ Meyer, C., MD. 2020. Wilderness is Medicine: On Advocating for the Role of Outdoor Recreation in Public Health.

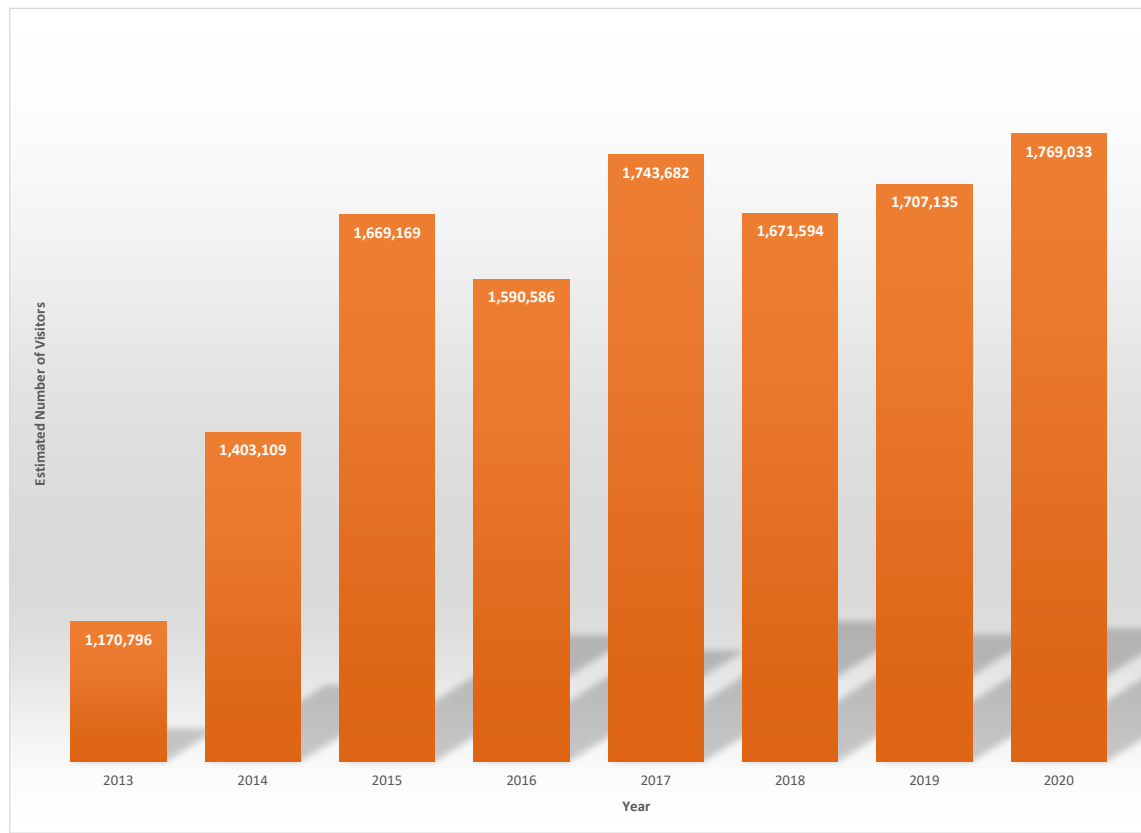
¹¹ Kühn, S., Mascherek, A., Filevich, E., Lisofsky, N., Becker, M., Butler, O., Lochstet, M., Mårtensson, J., Wenger, E., Lindenberger, U., & Gallinat, J. (2021). Spend time outdoors for your brain: An in-depth longitudinal MRI study. *The World Journal of*

Biological Psychiatry. Advance online publication. <https://doi.org/10.1080/15622975.2021.1938670>

¹² Rosenberger, R.S. 2018. *Total Net Economic Value from Residents’ Outdoor Recreation Participation in Oregon*.

¹³ Maryland Department of Natural Resources and Maryland Department of Commerce. 2019. *Maryland Outdoors Recreation Economic Commission Final Report*.

Figure 2-4. Annual Estimated Visitation to Assateague Island State Park and National Seashore, 2013-2020



For every \$1 the state invests in state parks, \$29.27 is generated in economic activity¹⁴.

New businesses prefer to locate in communities with parks and high quality environments. The Joint Economic Committee of the U.S. Congress reported that a city’s quality of life is “more important than purely business-related factors” when it comes to attracting new businesses. Businesses which move to an area because of tax incentives tend to leave as soon as the incentives expire. Businesses drawn to an area because of its quality of life

remain long term residents and taxpayers¹⁵.

On a smaller scale, parks and open space contribute to maintaining residential property values.

Community Conditions

Parks provide even more crucial services at times of societal stress. The COVID-19 pandemic has driven increased demand for public outdoor space everywhere, including in Worcester County. In 2020 17.9 million people visited Maryland state parks, breaking the 2019 record of 14.9 million in 2019.

¹⁴ *Ibid*

¹⁵ US Dept of Interior, National Park Service. 1995. *Economic Impacts of Protecting Rivers, Trails, and Greenway Corridors*.

2020 visitation at Assateague Island hit a record high, despite depressed visitation in April and May, 1.77 million visited Assateague Island State Park and/or National Seashore in 2020¹⁶ (Figure 2-4). June and July 2021 visitation was slightly lower than 2020, but it appears that 2021 was close to or exceeded 2020 in visitation volume.

The issue that impacts provision of public recreation the most continues to be the demands of the seasonal population, which puts tremendous demand on public and private outdoor space in the northeastern/coastal areas of the county. The Ocean City, national seashore and state park beaches and Ocean City boardwalk are the primary recreational resources used by the seasonal population influx of up to 300,000 on summer weekends. However, town and county boat ramps, and fishing and water access sites, such as Homer Gudelsky Park, experience a high seasonal demand, as well.

In addition to the pressure of seasonal demand, skyrocketing growth in Sussex County, Delaware, that borders Worcester County to the north, is putting increasing pressure on some county parks infrastructure, notably boat ramps and other facilities in northeastern Worcester County.

Inventory of Existing Public Parks and Recreation Facilities

An inventory of the lands and facilities available to support specific recreational activities is shown in Tables 2-10-2-13 (see end of this chapter). This is a list of all public recreational lands and facilities maintained in and by the state and

federal government, Worcester County, municipalities and Ocean Pines Association. The county facilities are described in detail that follows, as well.

Worcester County Parks

Worcester County’s population is concentrated in the towns of Pocomoke City and Snow Hill in the central and southern part of the county. In the northern portion of the county, population is concentrated in the towns of Berlin and Ocean City and also the unincorporated Ocean Pines and West Ocean City. 21% of the county’s population lives in Ocean Pines; 52% of the population resides in the northeastern quarter of the county, including Berlin, West Ocean City, Ocean Pines, and Ocean City. The county’s large parks: Newtown, John Walter Smith, Northern Worcester Athletic Complex, and Showell Park were developed to provide recreation needs, across the county, where populations are most concentrated. Smaller unincorporated communities have each been outfitted with ‘Neighborhood’ parks to serve the recreational needs of these communities.

Northern Worcester County

The northern portion of Worcester County is the location of over 70 percent of the county’s population, the surge in summer population, and also is the planned primary future growth area in Worcester County. This area includes Ocean City, West Ocean City, Ocean Pines, and Berlin. Figure 2-2 shows this area of the county and the parks that serve this area. Residential growth in northern Worcester County is expected to continue at a low to moderate pace, so planning for adequate access to active

¹⁶ Assateague Island State Park vehicle count.

recreation and also public waterfront for active and passive recreation is important.

Greys Creek Nature Park, located in northeastern Worcester County on the Assawoman Bay, is a 574-acre park containing woodland and extensive marsh. One trail has been developed and the property will eventually provide public passive recreational and environmental educational opportunities, including water access and water trails. Water access, water trail and additional walking trails are being planned. Additional shoreline restoration (removal of bulkhead and replacement with a living shoreline) is being planned by the Maryland Coastal Bays Program and Worcester County.

Homer Gudelsky Park is a 1-acre parcel of sandy beach located at the end of Route 707, Old Bridge Road, in West Ocean City. The land is adjacent to the Ocean City Inlet on the Sinepuxent Bay affords a spectacular vista of natural features, as well as the Harry Kelley Memorial Bridge. An ongoing beach replenishment program has been established for this park, as sand dredged from the Shantytown Channel will be pumped on an annual basis, or as needed, onto the property. Beach replenishment and regular channel dredging is key in maintaining the recreational benefits of the ocean and the bays in northern Worcester County. Worcester County continues to work with multiple state and federal agencies to ensure adequate maintenance of beaches and boating access. The park plays a key role.

Ilia Fehrer Nature Preserve is a 420-acre woodland that includes headwaters of

Ayres Creek. Managed previously for timber, various restoration projects led by the Maryland Coastal Bays Program are returning the site to a more natural, native condition. The forest will be managed long-term for wildlife and native woodland; timber harvest is disallowed by the funding source (Coastal Estuarine and Land Conservation Program, NOAA). The preserve will eventually be open to the public for passive recreation.

The Isle of Wight Nature Park is a twelve-acre wildlife sanctuary. With observation piers and an area to launch canoes and kayaks, this park offers opportunity for both wildlife appreciation and protection. Located at the intersection of Route 90 and Saint Martins Neck Road, in Bishopville, visitors can view both the Isle of Wight Bay and the mouth of the Saint Martin River. Formerly a part of the Isle of Wight Wildlife Management Area, creation of this park was a joint project of the Maryland Department of Natural Resources, The U.S. Army Corps of Engineers, and Worcester County.

The Herring Creek Nature Park provides a natural setting for passive recreation, including a pond, a meadow, a grassy knoll, a pavilion and walking/jogging trails.

Showell Park in Showell, is a multisport complex near Ocean Pines, providing tennis, pickleball and basketball courts, three (3) softball/baseball fields, two playgrounds and a pavilion.

Northern Worcester Athletic Complex in Berlin, provides softball/baseball, soccer/lacrosse fields and a football field.

Bishopville Park serves the community of Bishopville with a pavilion, playground and open grassy area for informal and organized recreation.

Whaleyville Park serves the community of Whaleyville with a playground and picnic tables.

Non –County Recreational Facilities

Assateague State and National Parks provide beach and bay access to hundreds of thousands of users annually for swimming, fishing, boating/kayaking and other passive uses. Although the number one recreational attraction is the ocean beach, The Town of Ocean City includes 15 recreational sites and parks available for public use by both visitors Figure 2-2 and year-round residents, including ball fields, crabbing and fishing, walking and jogging, picnic shelters, playgrounds and other recreational offerings. Programming in exercise, fitness, swimming, creative arts and other areas as well as special events and outings are also offered. The Town of Berlin offers residents and visitors three parks, including a new park, located at a former poultry processing plant in the town. The park currently offers passive recreational uses. The Ocean Pines Association manages 14 parks available generally for public use to both residents of Ocean Pines and the area. There are seven (7) locations for boat/kayak launch, multiple short walking trails, indoor and outdoor swimming pools, and other amenities. Extensive programming is offered as well.

The former Bay Club Golf Course and adjacent property, located just outside the town of Berlin was acquired by the

State of Maryland this year for the purpose of conservation and public access for passive recreation. The nearly 700-acre property contains a mix of forests and fields that will be managed by the Maryland forest Service as an addition to the Chesapeake Forest Lands for public hunting and trail-based activities such as walking and wildlife observation. The potential for equestrian trail will be explored.

Central Worcester County

Central Worcester County’s population center is Snow Hill. Figure 2-3 shows parks that serve this area.

The Worcester County Recreation Center at John Walter Smith Park, located in Snow Hill serves the local population while also drawing visitors from the Delaware and the Eastern Shore of Virginia. The 36,000 square foot gymnasium provides a home for indoor track, soccer, basketball, volleyball, pickleball, and other sports. A 2016 addition includes a weight room, aerobics room, conference room, childcare room, and additional bathrooms with a shower. In addition, the recreation center is the central administrative base for the Worcester County Department of Recreation & Parks.

John Walter Smith Park serves as the athletic complex to the citizens in the central part of Worcester County. The park includes multipurpose fields, baseball/softball fields, a playground, pavilion area, Frisbee golf course, outdoor basketball courts, sand volleyball court, and tennis courts.

Public Landing includes a beach and pier with pavilion and picnic tables. 30 boat

slips with electric and water access and a marine pump out station are offered.

Newark Park provides a pavilion, playground and volleyball pit in the village of Newark.

Non –County Recreational Facilities

The Town of Snow Hill offers three (3) municipal parks. Byrd Park is the largest of the three, and is equipped with a concession stand, 2 large pavilions, an eco-friendly playground and large expanses of green grass to accommodate festivals and specials events. Additionally, boaters will find ramps for canoes, kayaks, and motor boats. There is dockage available along with water, electricity, comfort stations, lighted parking lots, and spacious picnic areas. Just up the river (northeast) from Byrd Park lies Sturgis Park. This prominent spot on the water at the northern entrance to town provides a large pavilion and open lawn for civic events and passive recreation. Snow Hill has a deep water port, with pump out stations, restrooms, and overnight availability for docking. Electric and water are available along with comfort stations and lighted parking lots. Finally, Fisher Park is a small, simple space, equipped with two picnic tables in downtown Snow Hill. The town also recently added Riverview Square, by blocking off Bank St to vehicular traffic and adding six picnic tables.

Southern Worcester County

Pocomoke City is the population hub of southern Worcester County. Figure 2-3 shows the locations of parks serving this area.

Newtown Park is a 58-acre athletic complex serving southern Worcester

County. One highlight of Newtown Park is an abandoned gravel pit that now serves as a scenic pond. Citizens use this section of Newtown Park as a passive park for fishing, walking or jogging. Additionally, a mountain bike trail system has been developed.

Girdletree Park is a rural 3-acre park that includes a playground, pavilion, and picnic tables.

Newtown Park offers baseball/softball fields, multipurpose fields, playground, and pavilion area.

Stockton Park is a neighborhood park in the village of Stockton that includes a playground and pavilion area.

Non –County Recreational Facilities

The scenic Pocomoke River is the setting for the Pocomoke River State Park which includes Shad Landing and Milburn Landing.

Located within the 15,000 wooded acres of Pocomoke State Forest in the Southwestern section of Worcester County the park provides a base for a vast array of outdoor and tourist activities. The forest is famous for its stands of loblolly pine and for its cypress swamps which border the wild and scenic Pocomoke River. The park's combination of swamp, uplands and 13 miles of biking and walking trails offers visitors the opportunity to experience a variety of plant and animal life, including white dogwood and pink laurel in the spring, river otters and bald eagles, and over 50 species of fish.

Pocomoke River State Park offers boating opportunity, boat rental, camp fire programs, camp sites, park store,

dump station, food & beverage, fishing, flat water canoeing, hiking trails, electrical hook ups, picnic areas, playgrounds, picnic shelters, swimming pool, and nature center.

Cypress Park, the municipal park in Pocomoke City, offers a playground, tennis courts and a beautiful 1.5 mile nature trail which begins on the city dock and winds around Stevenson's Pond to Winter Quarters Landing. The trail is enhanced by several sections of floating boardwalk, exercise stations, a 57-foot pedestrian bridge, 260-foot fishing pier, gazebo and canoe launch sites.

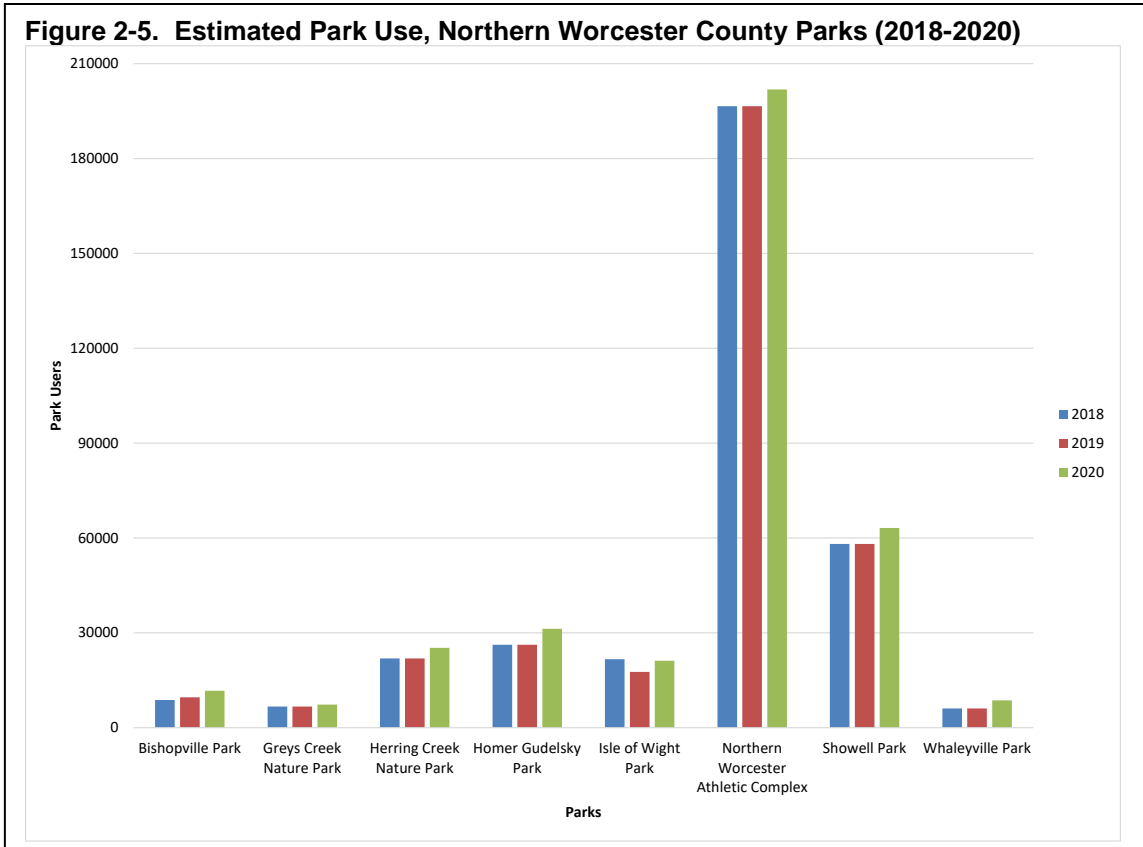
The Lower Shore YMCA in Pocomoke City, Maryland, bolsters the supply of recreational facilities in the southern section of the county. Amenities included are a fitness center, three

gymnasiums, and an indoor swimming pool. In addition, zip lining, 4.7 miles of bike trails, and a multipurpose field are offered in order to promote outdoor recreation.

Nature Education

Since 2012, Worcester County Department of Recreation & Parks has offered a variety of nature education activities. Through partnerships and in-house programming, county programming continues to promote the understanding of importance of sustainability and environmental stewardship.

Worcester County Department of Recreation & Parks assists local Boy Scout troops with Eagle Scout projects. A reading book sharing stand was constructed and installed at both John



Walter Smith Park and Newark Park, Fall of 2019. During Fall of 2020, a bounce back wall was constructed, painted and installed for baseball and softball players at John Walter Smith Park.

The Worcester County Department of Recreation & parks has worked annually with Stephen Decatur Middle School staff and students on a variety of service projects, providing outdoor experiences and learning within the county park system. Parks projects were completed by students at Newark Park in 2018 and at Showell in 2019.

Newark Park projects:

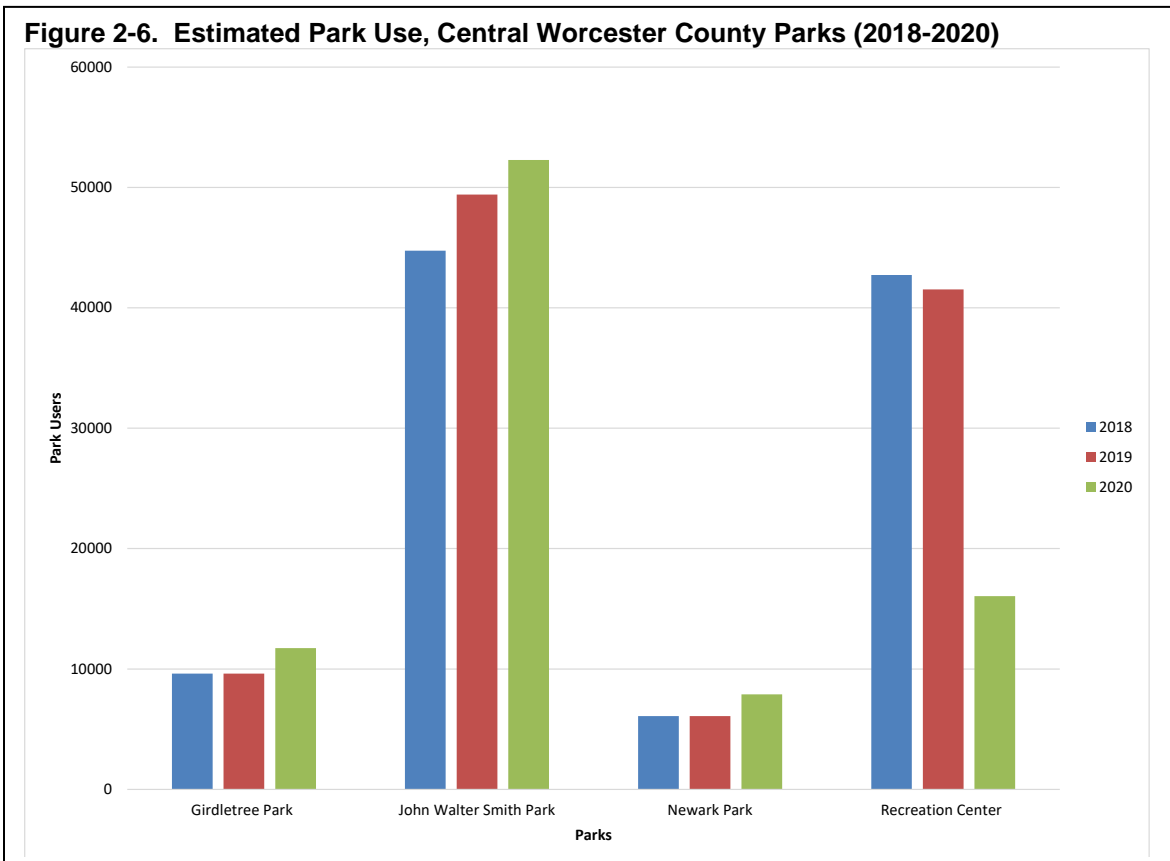
- Painted concrete landing behind pavilion to create a kids’ play area (Hop Scotch & Four Square)
- Constructed, painted, and installed birdhouses

- Painted and installed benches
- Laid out a baseball diamond and installed bases and a pitcher’s mound
- Planted a wildflower meadow and created a grass walking path
- Fixed rotted boards on pedestrian bridge and cleared walking path to neighboring housing community
- Planted trees and surrounded them with a river rock circle then filled with mulch
- Cleaned up garbage around parks and weeded the landscape beds

Showell Park projects:

- Cleared a .06 mile walking path through the wooded

Figure 2-6. Estimated Park Use, Central Worcester County Parks (2018-2020)



area behind Field 3. (This was later incorporated into the .5 mile posted walking trail created by Recreation and Health Department.)

- Constructed 2 pedestrian bridges
- Constructed, painted and installed bird houses
- Stained playground boards along with crossing bridge that separates both playground complexes
- Painted and installed sitting benches
- Created a new bed (planted tree, surrounded with a circle of river rock, and mulched)

has shown that children who spend more time outdoors are often more physically active and perform better during higher intensity activities. Being outside can also improve a child’s mental and emotional health and overall wellbeing. The Covid-19 pandemic has highlighted the importance of outdoor activities for safety reasons and as a result, Worcester County Recreation and Parks implemented a variety of outdoor experiences. Since 2020, over 400 kids have participated in the nature/science-based Pop-up Programs. These are free, one-day events that feature a variety of outdoor activities including canoeing, fishing, nature scavenger hunts, composting and trail hikes. In addition, an emphasis has been placed on programming around the natural amenities offered by the county parks system. The Newtown Park pond has been a staple outdoor learning site where

Outdoor learning is known to benefit children in a variety of ways. Research

Figure 2-7. Estimated Park Use, Southern Worcester County Parks (2018-2020)

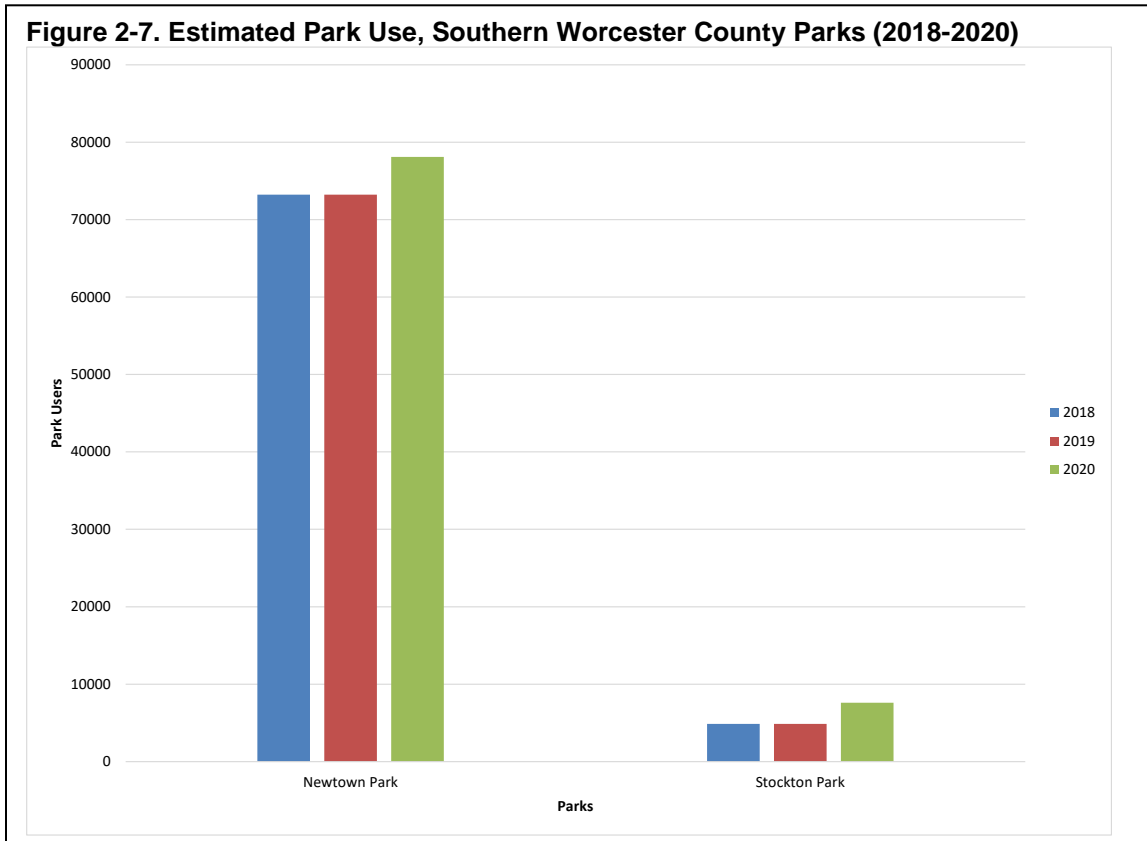
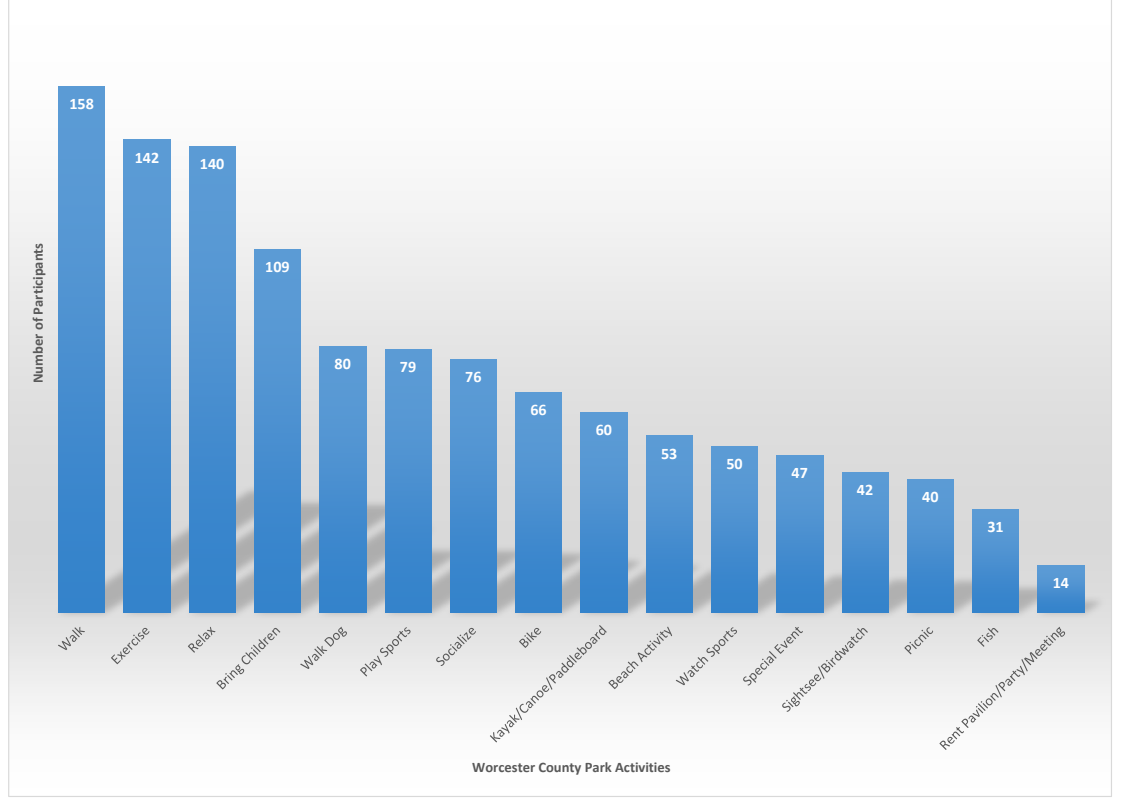


Figure 2-8. Survey: Why did you visit a Worcester County park/parks in the last year?



Learn to Fish programs, canoeing and the Newtown Nature Camp has found sustainable success. The pond is also the site for the popular Youth Fishing Derby where children fish for free to compete for prizes in several categories including Biggest Fish and Most Fish Caught.

Local Needs for Recreational Lands and Facilities

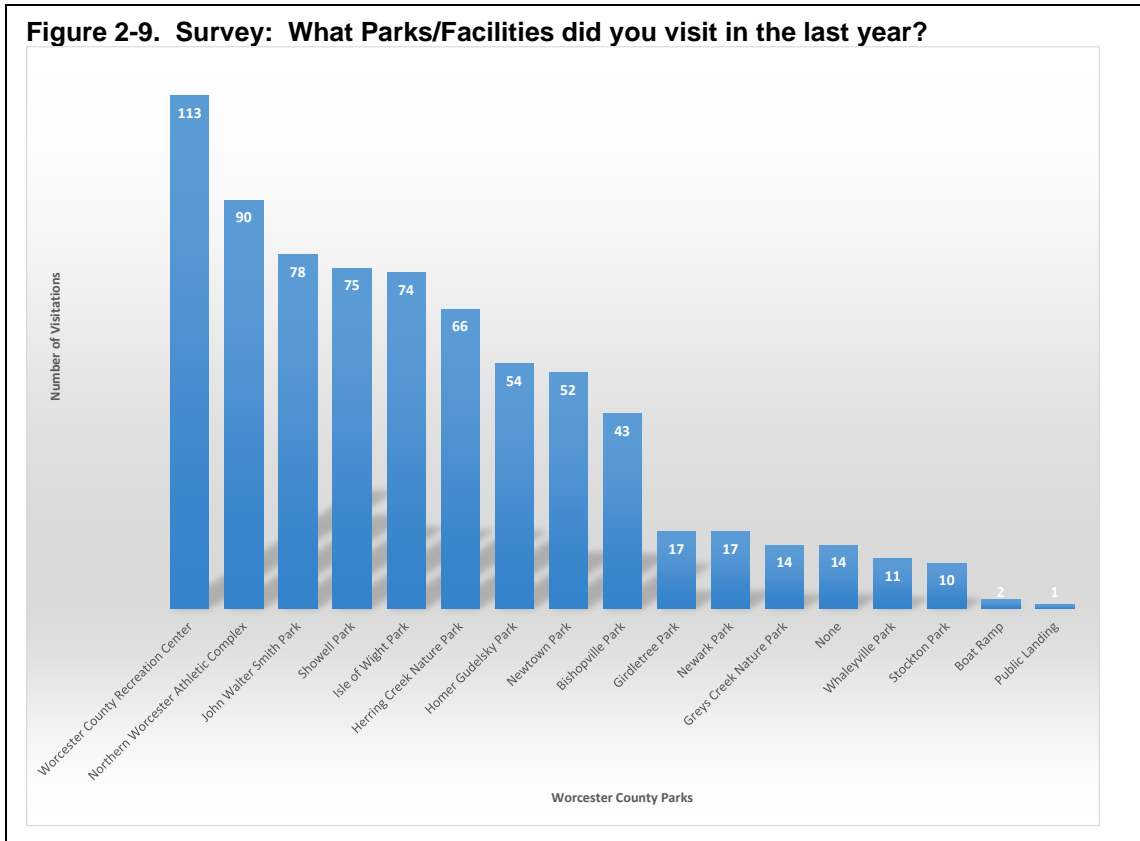
Local needs for recreational lands and facilities were measured through the use of a citizen survey, conducted in January and February 2021, public meetings, held November 2021, and proximity analyses.

Demographics and Park Usage

The growing proportion of senior citizens is placing changing demands on recreation and parks programming and facilities, particularly in northeastern Worcester County: 27% of the county’s population is 65 years old, or older; this is projected to rise to 31% by 2030¹⁷. This growing segment of the population requires lower intensity recreational options, such as walking trails, tennis courts, and indoor activities.

The northeastern area of the county, where 70 percent of the resident population is concentrated, needs to be a focus for expansion and for development of new facilities due to the concentrated and growing year-round and visitor population in that area. Northern

¹⁷ Population Projections, Maryland Department of Planning, 2020.



Worcester Athletic Complex has particularly heavy use according to estimates compiled by Worcester County Department of Recreation and Parks.(Figure 2-5).

It is also notable that there is exponentially growing demand for the facilities at the Recreation Center (Snow Hill): in 2014 the annual count of users was 13,644, and 2016 was 15,300. In 2018 and 2019 there were over 40,000 annual visitors (Figure 2-6). Use of the building dropped greatly in 2020 due to the COVID pandemic, while estimated use of all parks increased at least modestly in 2020. Estimated use of southern parks is depicted in Figure 2-7.

Public Engagement and Outreach

Public Meetings

The Worcester County Department of

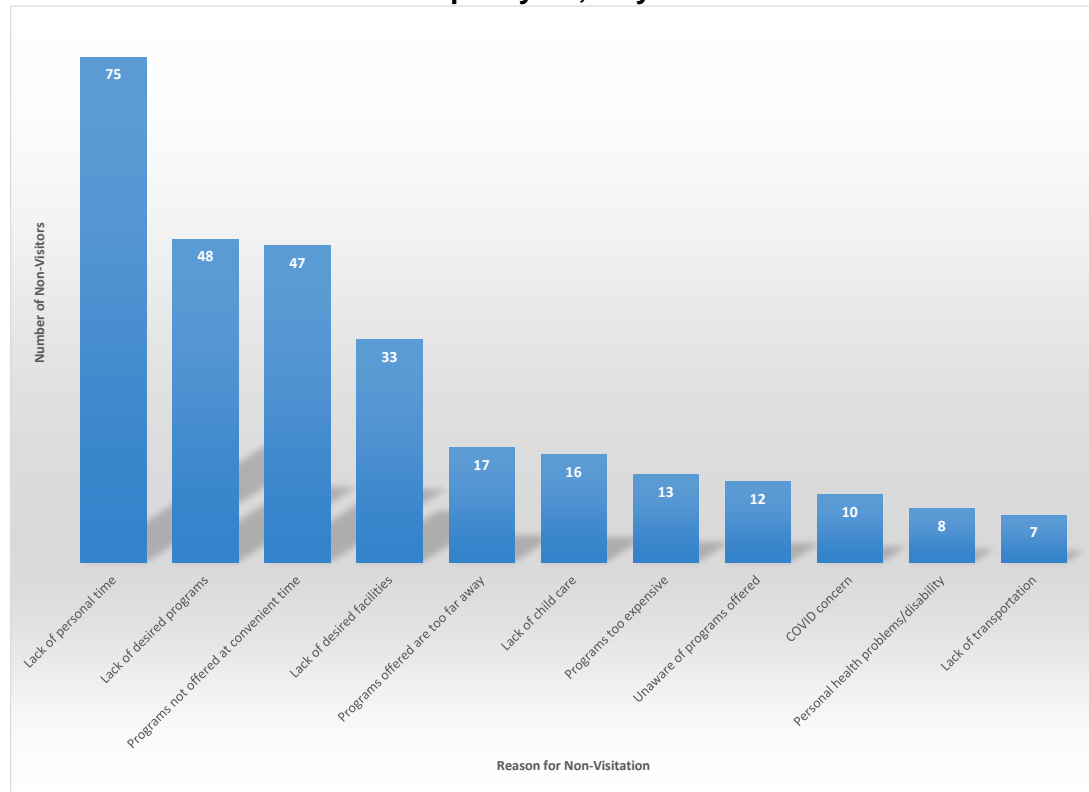
Recreation & Parks and Department of Environmental Programs held two listening sessions in November 2021: one in Berlin and one in Snow Hill. These were advertised with press releases and through social media.

The listening sessions were attended by eleven (11) individuals. Attendees were asked to identify parks they visit or have visited, amenities they use, and improvements they would like to see. The feedback collected at the listening sessions is in Appendix 1.

Citizen Surveys

Figures 2-8 to 2-11 provide a summary of responses to questions asked in the citizen surveys that were conducted from November 2020 to February 2021. A link to the survey was provided electronically to the entire e-mail data base of participants in county recreation

Figure 2-10. Survey: If you were unable to participate in Worcester County Parks and Recreation activities in the past year, why?



programs. In addition, the survey was linked on the county website and in social media. A press release describing the survey was sent to local newspapers.

representing 779 adults and children in total: 61 toddlers; 204 youth ages 5-18; 331 adults ages 19-54; 183 adults over age 54.

The survey was answered by 252 people. Responses were similar to responses received to the survey conducted for the *2018 Land Preservation, Parks and Recreation Plan*. Most respondents (220; 88%) indicated they live in Worcester County: 61% with a Berlin, Bishopville, West Ocean City, Ocean Pines or Ocean City zip code; 14% from Snow Hill; 8% from Pocomoke City area; the rest from Newark, Girdletree, Stockton and Whaleyville (6%). 4% indicated they reside in Delaware or Virginia; the rest indicated residency elsewhere. They responded to the survey for their entire household,

Figure 2-11. Survey: How far do you travel to visit a park in Worcester County?

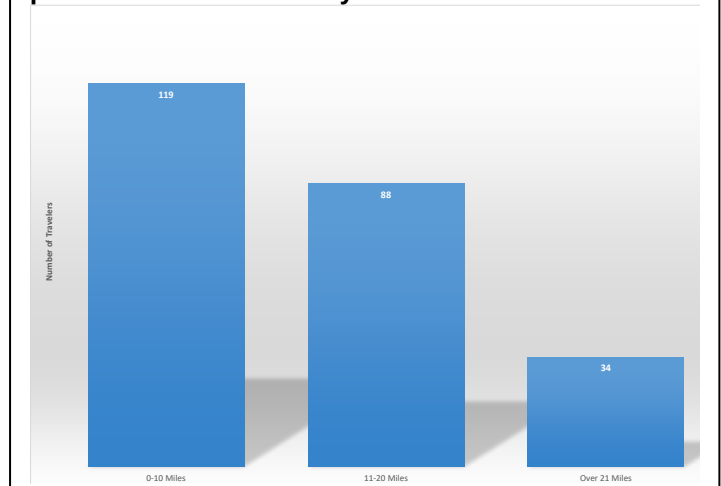


Table 2-1. Survey: On a scale of 1-5 with 1 least, how important are the following amenities to your household?

	1	2	3	4	5	TOTAL	MEAN
	4.60%	2.09%	8.37%	12.55%	72.38%		
Outdoor Walking/Biking Trails	11	5	20	30	173	239	4.5
	6.22%	3.11%	10.67%	16.89%	63.11%		
Passive Parks and Natural Areas	14	7	24	38	142	225	4.3
	9.13%	3.20%	14.61%	16.44%	56.62%		
Water Access	20	7	32	36	124	219	4.1
	18.83%	5.38%	13.45%	11.66%	50.67%		
Playgrounds	42	12	30	26	113	223	3.7
	18.64%	7.27%	24.09%	22.73%	27.27%		
Pavilions	41	16	53	50	60	220	3.3
	22.42%	11.66%	18.39%	16.59%	30.94%		
Indoor Arenas	50	26	41	37	69	223	3.2
	29.73%	9.91%	18.02%	16.22%	26.13%		
Rectangular Fields (Soccer/LAX)	66	22	40	36	58	222	3.0
	30.73%	12.39%	19.72%	10.55%	26.61%		
Indoor Courts	67	27	43	23	58	218	2.9
	31.22%	15.38%	14.48%	15.38%	23.53%		
Indoor Walking Track	69	34	32	34	52	221	2.8
	36.07%	12.79%	20.09%	10.05%	21.00%		
Ball Diamonds (Baseball/Softball)	79	28	44	22	46	219	2.7
	31.36%	16.36%	19.55%	12.27%	20.45%		
Outdoor Tennis/Pickleball Courts	69	36	43	27	45	220	2.7
	38.89%	14.35%	16.67%	10.65%	19.44%		
Indoor Basketball/Volleyball Courts	84	31	36	23	42	216	2.6
	33.65%	12.80%	25.12%	13.27%	15.17%		
Turf Fields	71	27	53	28	32	211	2.6
	40.09%	12.44%	17.51%	13.36%	16.59%		
Outdoor Basketball Courts	87	27	38	29	36	217	2.5
	43.27%	13.46%	21.63%	9.62%	12.02%		
Disc Golf Course	90	28	45	20	25	208	2.3

29% indicated a weekly use of a park. 4% indicated they use a county park daily. Respondents indicated their top reasons for using the county park or parks they visited in the past year were walking, general exercise, relaxing and bringing children (Figure 2-8).

Survey respondents visited the county recreation center in Snow Hill and Northern Worcester Athletic Complex in Berlin most frequently (Figure 2-9). Half of the respondents travel over 10 miles to visit a county park (Figure 2-11). The greatest barriers to using a

county park (Figure 2-10) were lack of personal time, lack of desired programs, and lack of convenient program time. Distance and desired amenities were of lesser concern.

Survey respondents ranked outdoor walking and biking trails as of highest importance to their household (average score of 4.5 out of 5), followed by passive parks and natural areas (4.3) and water access (4.1), Table 2-1. Walking and trails also scored highest in popularity in the statewide survey conducted in 2017¹⁸.

¹⁸ Maryland Department of Natural Resources. 2019. *Land Preservation and Recreation Plan 2019-2023*.

Improvements most wanted at parks were cleanliness and trails (both ranked 4.3/5), Table 2-2.

All written responses received through the survey are compiled in Appendix 2.

Staff Input:

Sometimes important needs do not get reflected in surveys or come out in public meetings. Recreation and Park staff indicate that more storage space for both recreation and parks will allow for more growth in programming and better quality of the facilities. This need would not be readily noted by the public.

National Trends

National trends mirror local survey

results. The Physical Activity Council’s Annual Report provides an annual overview of Americans’ participation in recreation through a large survey with a high degree of statistical accuracy. The 2021 report reflects a continuing strong participation in fitness sports but also a significant increase (since 2015) in participation in outdoor sports activities (such as cycling, kayaking, hiking).¹⁹ The report finds age differences in activity preferences, with Millennial, Gen X, and Boomer generation most preferring fitness sports, and Gen Z (born 2000+) most preferring outdoor and team sports. Inactivity is on a downward trend for all age groups except ages 18-34, for whom it increased in 2020 to over 25%. Overall inactivity rate has trended down from 27% of the population (2015) to 24% in 2020.

Table 2-2. On a scale of 1-5 with 1 least, what are your priorities for improvements to Worcester County Parks?’

	1	2	3	4	5	TOTAL	MEAN
Clean Park	3.13%	4.02%	12.05%	16.96%	63.84%	143	4.3
	7	9	27	38		224	
Trails	5.75%	3.10%	15.04%	10.18%	65.93%	149	4.3
	13	7	34	23		226	
Bathrooms	6.76%	4.50%	23.87%	22.52%	42.34%	94	3.9
	15	10	53	50		222	
Trash Recepticles	7.41%	5.56%	25.46%	24.07%	37.50%	81	3.8
	16	12	55	52		216	
Parking	10.09%	5.05%	21.56%	24.31%	38.99%	85	3.8
	22	11	47	53		218	
Benches/Tables	8.29%	7.37%	30.88%	26.73%	26.73%	58	3.6
	18	16	67	58		217	
Playgrounds	13.74%	6.64%	22.75%	16.59%	40.28%	85	3.6
	29	14	48	35		211	
Security	12.32%	5.69%	25.12%	20.38%	36.49%	77	3.6
	26	12	53	43		211	
Lighting	12.86%	9.05%	22.86%	20.95%	34.29%	72	3.5
	27	19	48	44		210	
Gardens/Landscaping	8.33%	12.50%	31.94%	19.44%	27.78%	60	3.5
	18	27	69	42		216	
Courts/Field	18.66%	9.09%	26.79%	16.27%	29.19%	61	3.3
	39	19	56	34		209	
Handicap Access	21.08%	9.31%	28.92%	16.18%	24.51%	50	3.1
	43	19	59	33		204	

¹⁹ Physical Activity Council. 2021. 2021 Physical Activity Council’s Overview Report on U.S. Participation.

Inactivity tends to be correlated to income, with higher levels of inactivity associated with lower income. Across income levels, however, there is a strong interest in outdoor sports activities, with fishing and hiking at the top. It should be noted that a diversity gap still exists in outdoor recreation participation. Black and Hispanic American participation in outdoor recreation is growing, but these groups are still underrepresented²⁰. In addition, youngest participants ages 6 to 17, of all races and ethnicities, were outdoors far less in 2019 than in 2012. Just 50.7% of the US population participated in one outdoor activity in 2019 according to the Outdoor Foundation.²¹

Level of Service Analysis

An analysis of the level of service provided by public parks and recreation systems was conducted with intent to identify areas in the county where additional investment in land or facilities may be needed to meet the recreational needs of residents. Historically, Maryland counties used a single metric of 30 acres of parks per 1,000 population to measure extent of need for recreational land. This acreage could be any distance away from population centers, and the amenities offered were not part of the analysis. By analyzing and mapping park and recreation inventory in relation to population, and taking into consideration known needs and demands of users, a more accurate analysis of level of service can be made, and better plans formulated to address them.

To measure the level of service provided by public parks and recreation facilities,

it is required that counties use at least two methods: “proximity analysis” and “park equity analysis”. Not only do these two methods provide means for analyzing multiple factors impacting the level of service provided by public parks and recreation amenities, they also are used to create maps that illustrate existing conditions and findings. These visual tools convey key levels of service related information that are helpful in supporting decision-making.

Proximity Maps and Analysis

Proximity analysis determines where public parks and recreation sites are located in the county in relation to the population, and identifies areas where the population has greater or lesser access. It’s important to note, however, that a distinction must be made between proximity and access. The analyses conducted indicate greater or lesser proximity to a recreation amenity. These maps should not be interpreted to suggest better or worse access because other considerations would need to be included.

Large-Scale/county-wide Analysis (5 mile catchment)

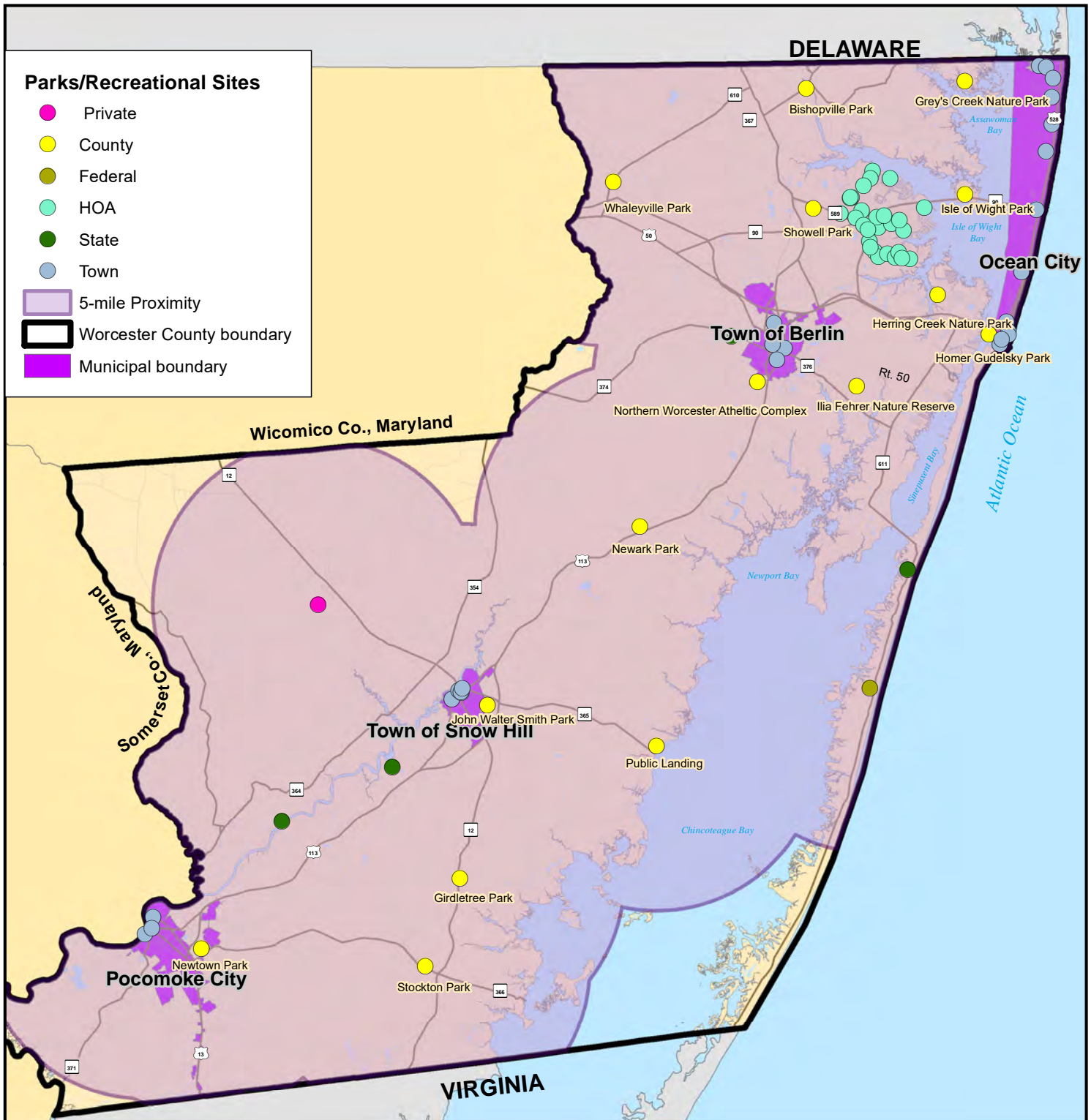
Entire Parks and Recreation System

The vast majority (99%+) of Worcester County residents live within 5 miles of at least one park. Figure 2-12 shows the areas of the county within 5 miles of any park or recreational site, a distance that approximates a 15-minute drive. Per 2020 census block data, only approximately 300 residents live in this 13,500-acre area outside of this catchment area (although may be less than 5 miles from a park in another county). While this analysis suggests

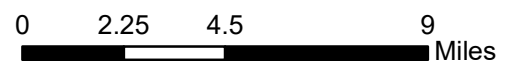
²⁰ Outdoor Foundation. 2020. 2020 Outdoor Participation Report.

²¹ *Ibid.*

Figure 2-12 Proximity Analysis: Catchment Area within Five Miles of a Park or Recreational Area

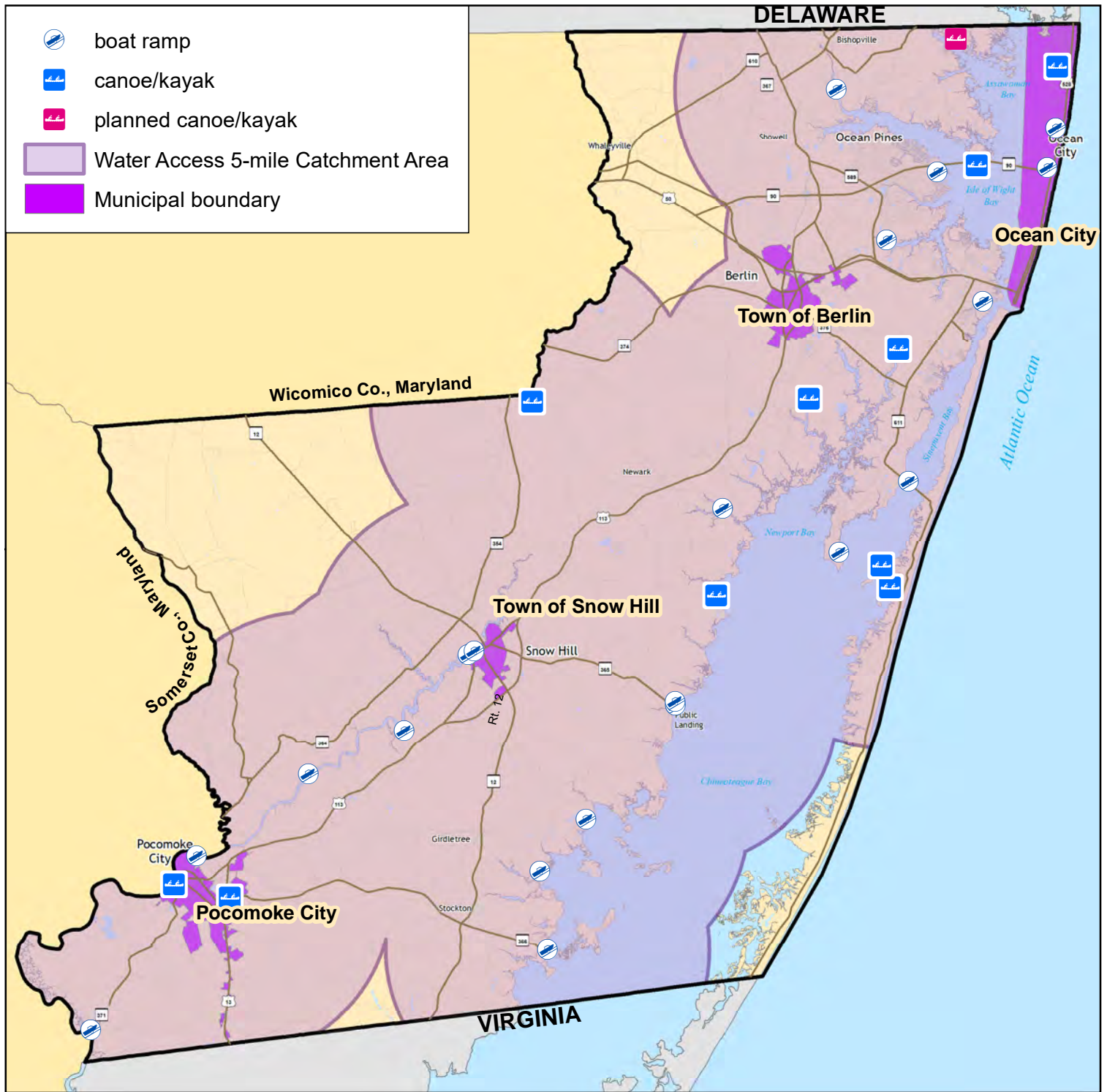


Worcester County Total Population (2020): 52,460
 Estimated Population within Gap in Service (17,000+/- acres): 300



Note: A "Gap in Service" is any area within Worcester County more than 5 miles from an amenity.

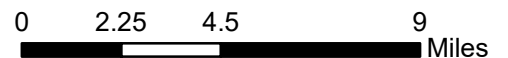
Figure 2-13 Proximity Analysis: Catchment Area within Five Miles of a Point of Water Access



Worcester County Total Population (2020): 52,460
Estimated Population within Gap in Service (45,000+/- acres): 1,746



Note: A "Gap in Service" is any area within Worcester County more than 5 miles from an amenity.



that parks are well-distributed across the the county, more refined analysis is necessary to identify gaps in access to specific types of amenities. In addition, an adequate driving distance to a park does not equate to access for citizens without access to reliable transportation.

Water Access

Figure 2-13 shows all areas of the county within 5 miles of a public boat ramp or soft launch. These amenities are spread across the county, providing access to the Pocomoke River and Maryland's coastal bays and the waterways that feed them. Only 3% of the county population lives outside of a 5-mile proximity to public water access, and in most cases these residences are more than five miles from any water body. This suggests that there is generally adequate distribution of water access throughout the county, although there may be increasing demand, as the population continues to grow in the northeastern portion of the county, and there is more demand from the growing number of residents in Delaware in particular. Increasing use of boat ramps by out of state boaters has been a recent concern voiced by some citizens. Traffic counters are recommended to be placed at certain northern boat ramps to gauge use and determine if current supply is adequate.

Trails Access

Figure 2-14 shows all areas of the county within five miles of any walking trail available to the public (water trails are included on the map but not the analysis since the emphasis in this analysis is access to walking trails). Most residents in the county live within five miles of at least one walking trail. The analysis shows an abundance of

walking trails associated with the Pocomoke State Forest, which encompasses 18,000 acres of woodland in the lower three eastern shore counties. There are multiple short walking trails offered in parks in each municipality and Ocean Pines, and in many county parks. Assateague State Park and National Seashore maintain walking trails. New trails since 2018 are available or will be in several locations in the northern area of the county, including the new Grey's Creek Nature Park and in the Town of Berlin. Property purchased west of Berlin by the state of Maryland is planned for walking trail access. The county owned Ilia Fehrer Nature Reserve on Assateague Road will eventually offer public walking trails. With the majority of the county's population, and population growth, in the northern portion of the county, additional walking trails in this area may still be needed to address demand. This deficiency may be reflected in the large number of citizen survey responses noting a need for more walking trails.

Greenways/Bikeways

Safe walking/biking trails that *connect* destinations, and that offer opportunity for longer distance travel, and an alternative to vehicular travel as well as recreation, have been identified by citizens as a need, both in on-line survey feedback and in listening sessions. Such a trail system would offer many benefits including promoting health, new opportunities for recreation and non-motorized transportation, strengthening the local economy by offering a tourism amenity, as well as enhancing quality of life for local residents. Worcester County, each municipality and Ocean Pines have been at work on this concept in various ways and at various stages. What is missing is a comprehensive plan

and strategy for creating a county-wide trails system. Figure 2-15 depicts existing and proposed or potential locations for bike or bike/walk trails, which are also described below:

- Pocomoke City rail trail. A potential trail would connect to a planned Virginia eastern shore rail trail, making Pocomoke City a destination on this trail, as well as provide a bike/pedestrian path within the town.
- The town of Snow Hill is working with citizens to identify bikeway options and opportunities to safely link destinations within the town.
- The town of Berlin plans to develop a dual use bike/walk path with a 14-ft access agreement on the existing railroad ROW from Route 50 to Evans Road. The first phase, from Heron Park to Main Street, is funded and expected to begin construction soon.
- Worcester County Department of Public Works is exploring development of a bikeway parallel to Route 611 that would extend from Route 50 to Assateague Island.
- The Town of Ocean City is exploring improved biking route from the Inlet to Delaware (not depicted on map).
- Ocean Pines Association is working with Worcester County and State Highway Administration to improve pedestrian access to commercial areas, the library and recreational areas (not depicted on the map).

- Worcester County Regional Shared Use Path Network: Worcester County Department of Public Works has received a MDOT Bikeways grant and Transportation Alternatives grant for a preliminary study of a shared use path along MD 611 connecting the existing path on US 50 to the existing path at Assateague State Park. Future grant applications will be submitted for the design phase and the construction phase. Once the MD 611 project is successfully constructed, the county intends to pursue funds to expand the network to US 113 (Berlin) along MD 376, then along US 113 from Berlin to Snow Hill and Pocomoke.

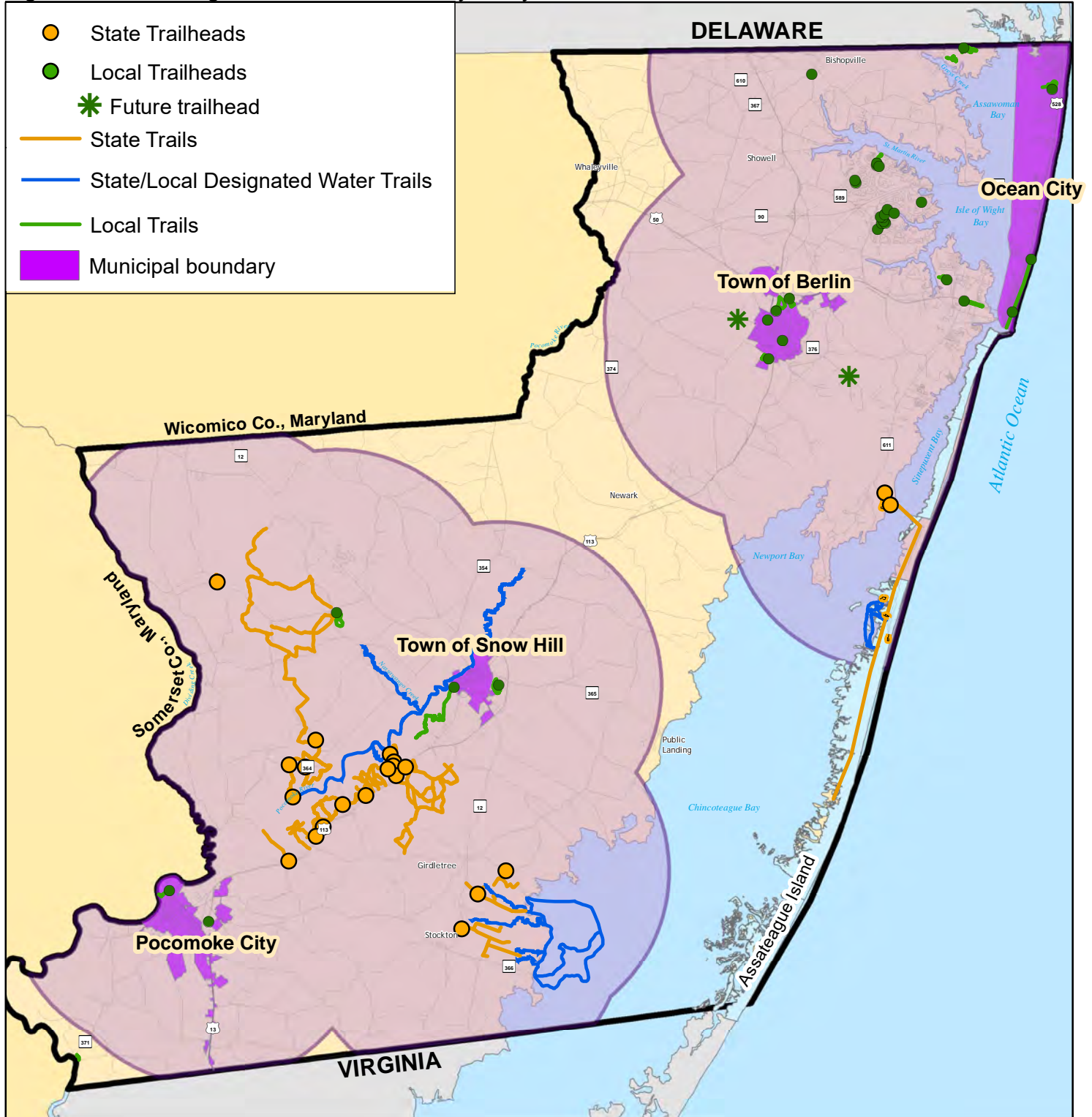
The map also depicts the existing bike/pedestrian path on Route 50 in West Ocean City, and the View Trail 100. The View Trail 100 is a mapped route on existing roads that is suggested for cyclists. A revised route is needed because the dualization of Route 113 affects that portion of the View Trail; the entire route is currently under review by the Worcester County Office of Economic Development/Tourism.

A separate greenways/bikeways plan for Worcester County that would facilitate an organized planning process for the entire county, coordinate efforts of municipalities and other entities, and potentially facilitate funding, is recommended.

Picnic Facilities

Figure 2-16 depicts all areas of the county within 5 miles of a picnicking facility—either stand-alone picnic tables or a pavilion. These facilities are widely

Figure 2-14. Walking Trail Access - Proximity Analysis



Worcester County Total Population (2020): 52,460
Estimated Population within Gap in Service (43,000+/- acres): 1,995



Note: A "Gap in Service" is any area within Worcester County more than 5 miles from an amenity.

March 9, 2022
 Source: Worcester County Department of Environmental Programs

Figure 2-15 Proposed/Potential Bikeways

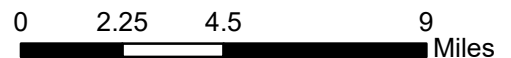
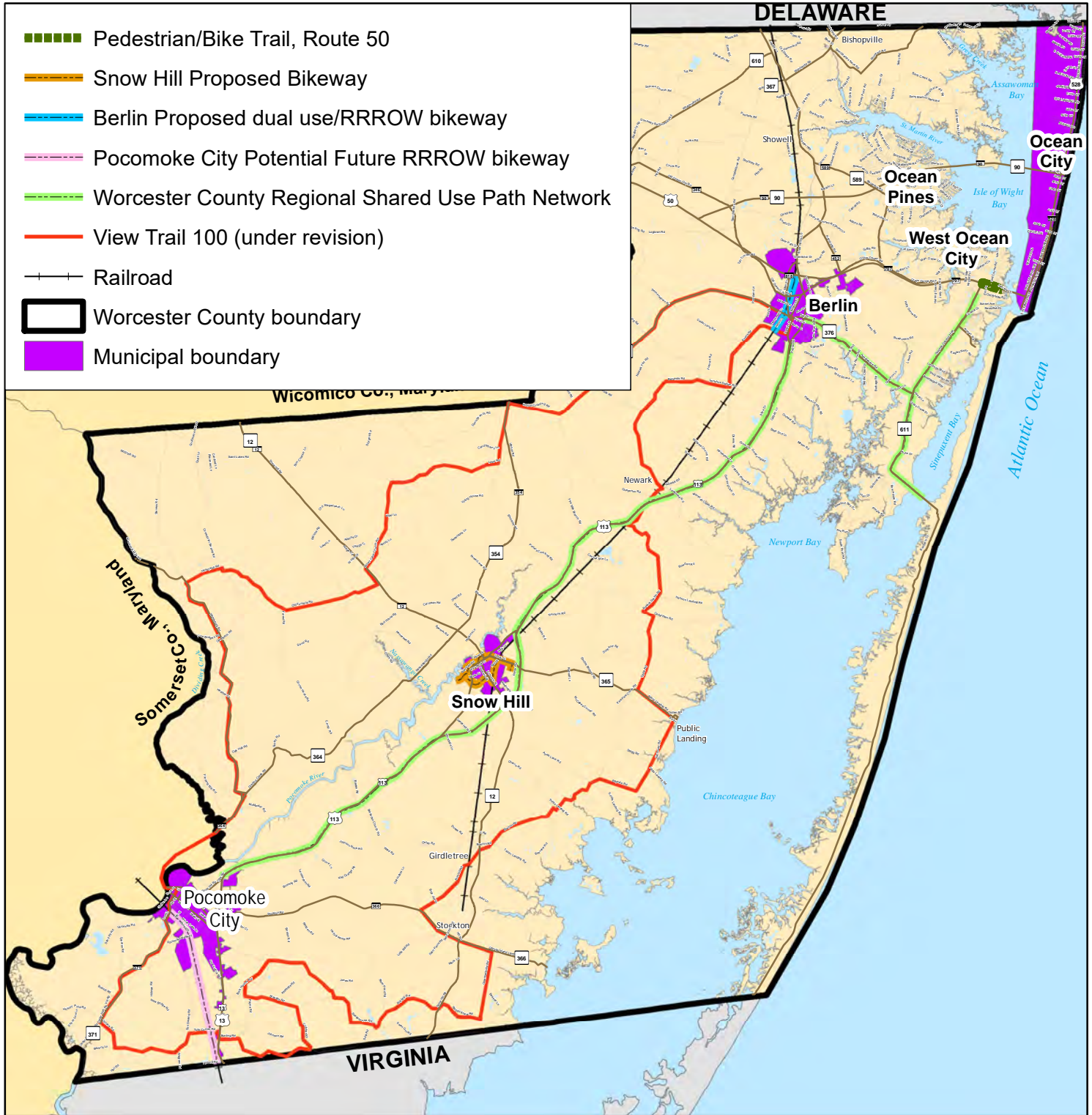
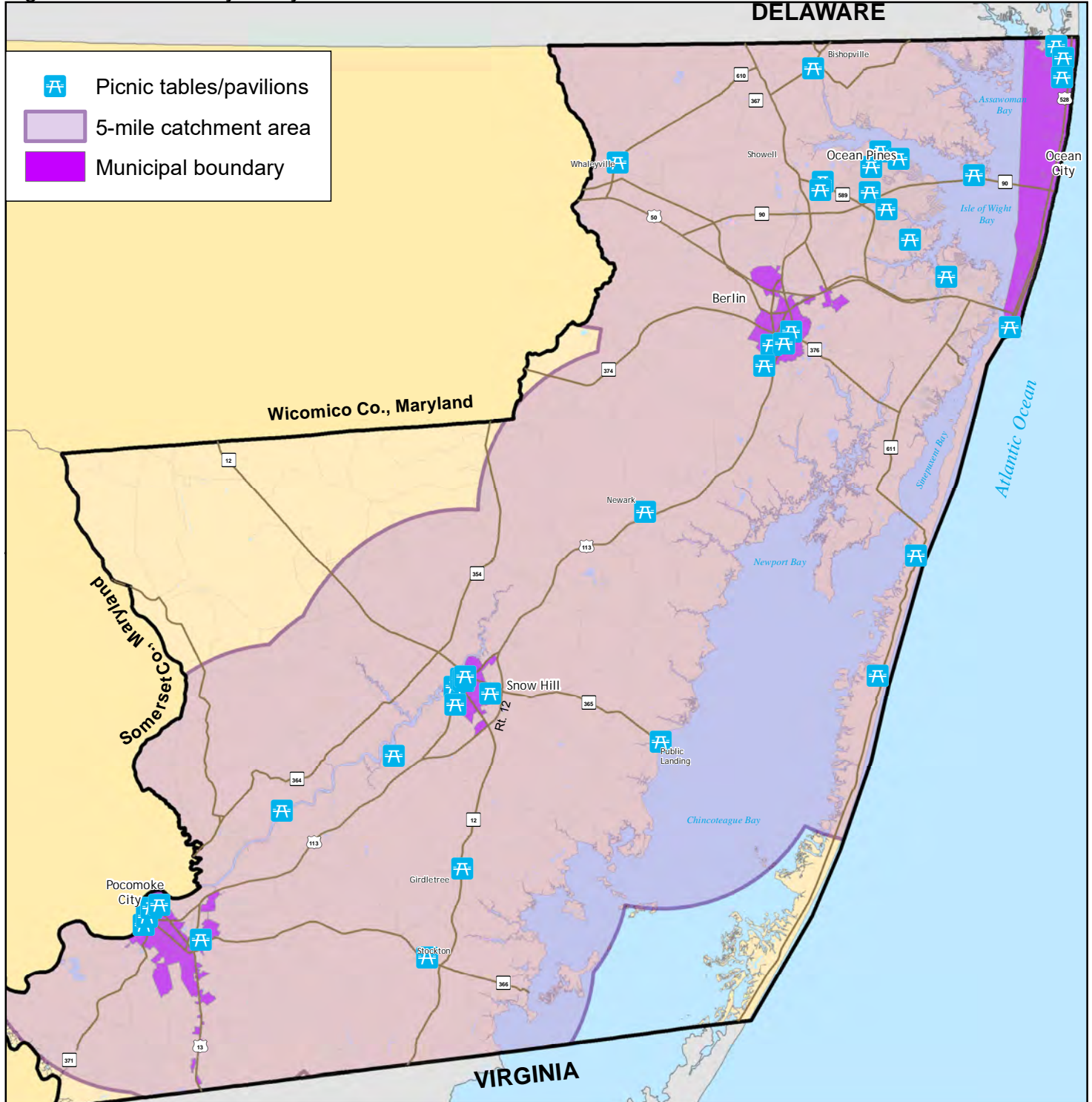


Figure 2-16. Proximity Analysis: Catchment Area within Five Miles of Picnic Facilities



Worcester County Total Population (2020): 52,460
 Estimated Population within Gap in service (37,944+/- acres): 1,202



0 2.25 4.5 9 Miles

Note: A "Gap in Service" is any area within Worcester County more than 5 miles from an amenity.

March 9, 2022
 Source: Worcester County Department of Environmental Programs

Table 2-3. Facility Use (Scheduled Recreation Programs)

Facility name	In State program usage	Out of state program usage
Bishopville Park	50	0
Herring Creek Nature Park	50	0
John Walter Smith Park	309	28
Multiple Facility Programs	208	11
Newark Park	50	0
Newtown Park	132	10
Northern Worcester Athletic Complex	178	43
Pocomoke Middle School	11	0
Pocomoke River - Snow Hill	23	2
Public Landing Beach	101	0
Shad Landing Pool	150	6
Showell Park	60	2
Worcester Recreation Center	1621	56

distributed across the county, located at most county parks, town parks and the state parks. Only 2% of the population lives more than five miles from a picnic facility. The citizen surveys did not indicate a deficit in this amenity.

Playing Field Access

The 2018 *Land Preservation, Parks and Recreation Plan* identified a playing fields deficit in the northern end of the county. Since 2018 one new field has been added at the Northern Worcester Athletic Complex in Berlin, and expansion of the parking lot by 200 spaces is underway. However, a deficit still exists in the northern end of the county. Figure 2-17 depicts the significant difference in supply per resident across the county. The map shows a 5-mile radius from playing fields in three regions. In the “Southern” 5-mile catchment area, there are seven (7) fields serving around 6,000 residents. Within the “Central” 5-mile

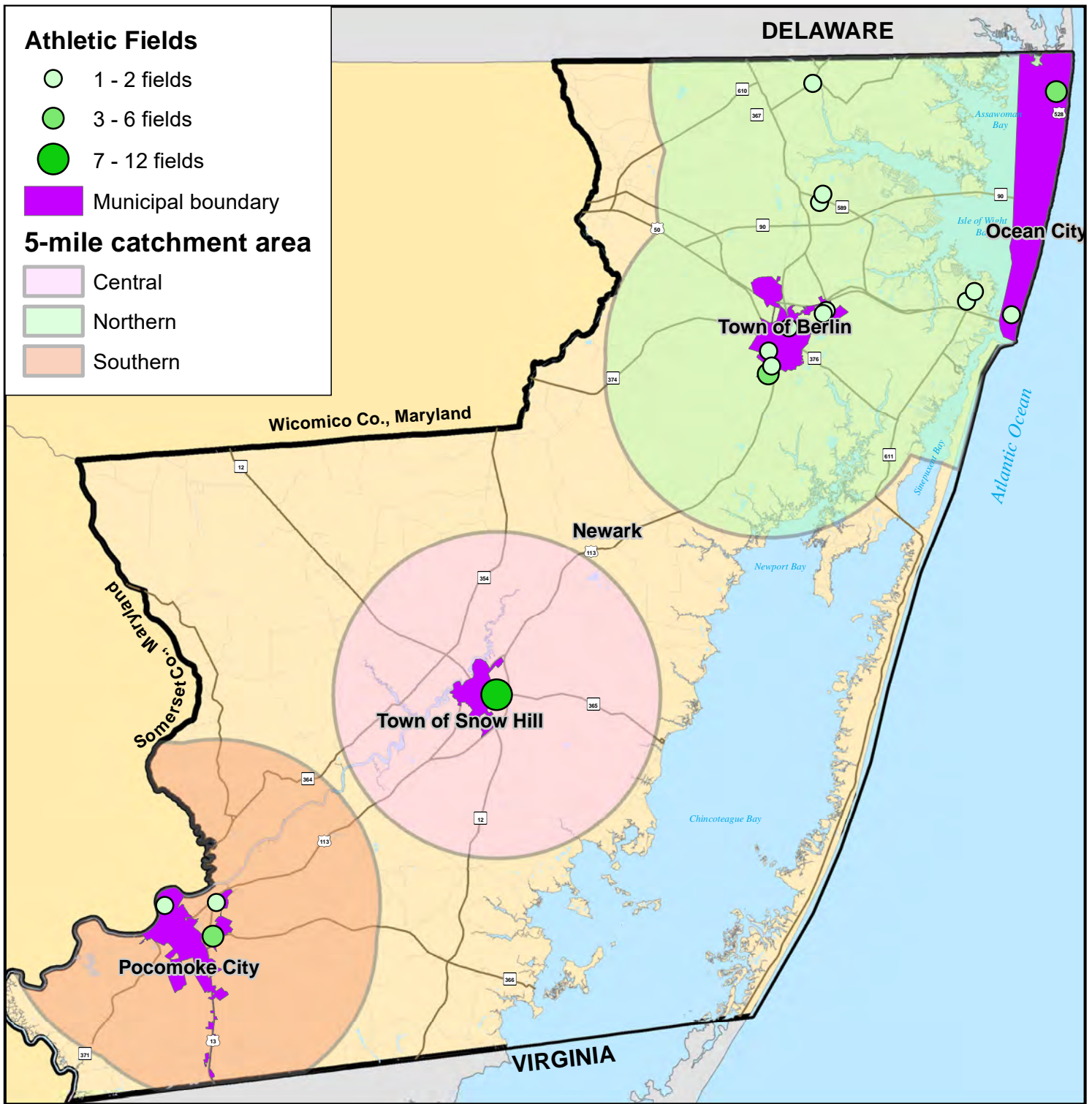
catchment area, there are 13 fields serving around 6,000 residents. The “Northern” 5-mile catchment area contains 26 ball fields, but is within 5 miles of over 37,000 residents. (The gap in service excludes about 4,000 residents, or about 8% of the county population. While this gap is larger than gaps for other amenities, the practicality of maintaining playing fields dispersed more widely across the county prevents reduction of this gap). While the population per facility metric is lower than the median of 8,291 (soccer fields) and 11,212 (multipurpose fields) ²², the

Table 2-4. Worcester County vs NRPA All Agency Median – Acres pf Park Per 1,000 Residents

Location	Total Population 2020	Park Acres	Acres per 1000 Residents
Town of Berlin	5,026	133.75	26.6
West Ocean City	5,877	45.5	7.7
Town of Ocean City	6,844	76.5	11.2
Ocean Pines	12,145	214	17.6
Town of Snow Hill	2,156	64	29.1
Town of Pocomoke City	4,295	129	30.0
NRPA Mean (2021)			9.9

²² 2021 NRPA Agency Performance Review.

Figure 2-17. Athletic Fields - Proximity Analysis



Region	Residents in 5-mile catchment	Residents per athletic field
Northern	37,000+/-	1,441
Central	5,100 +/-	425
Southern	6,300 +/-	894

Worcester County Total Population (2020): 52,460
 Estimated Population within Gap in Service (108,000+/- acres): 4,140

Note: A "Gap in Service" is any area within Worcester County more than 5 miles from an amenity.



per capita imbalance within the county is large. Demand for fields in the northern end of the county exceeds supply and demand is growing. Northern Worcester Athletic Complex is in particularly high demand. In recent years, Berlin Little League and Beach Lacrosse, with over 700 participants in total, use playing fields Monday through Saturday in the Spring season. Multiple other organizations also request to reserve fields, and many requests have to be turned down. The Fall season has a similar level of demand from soccer, football and lacrosse clubs. While lighting fields will extend the amount of use, demand for use during daylight will remain high. Of importance to note is

Worcester Athletic complex is warranted for these reasons.

Proximity Analysis – Half Mile Service Area

A second ‘proximity analysis’ series was conducted using a 0.5 mile radius to evaluate pedestrian access to recreational facilities in the county’s population centers (Figures 2-18 through 2-23). Table 2-4 and Table 2-5 present population and parks data in all municipalities, West Ocean City and Ocean Pines. The *All Agency Median values*, from the National Recreation and Parks Association’s (NRPA) *2021 NRPA Agency Performance Review, Parks and Recreation Agency Performance*

Table 2-5. Worcester County vs NRPA All Agency Median – Residents Per Park

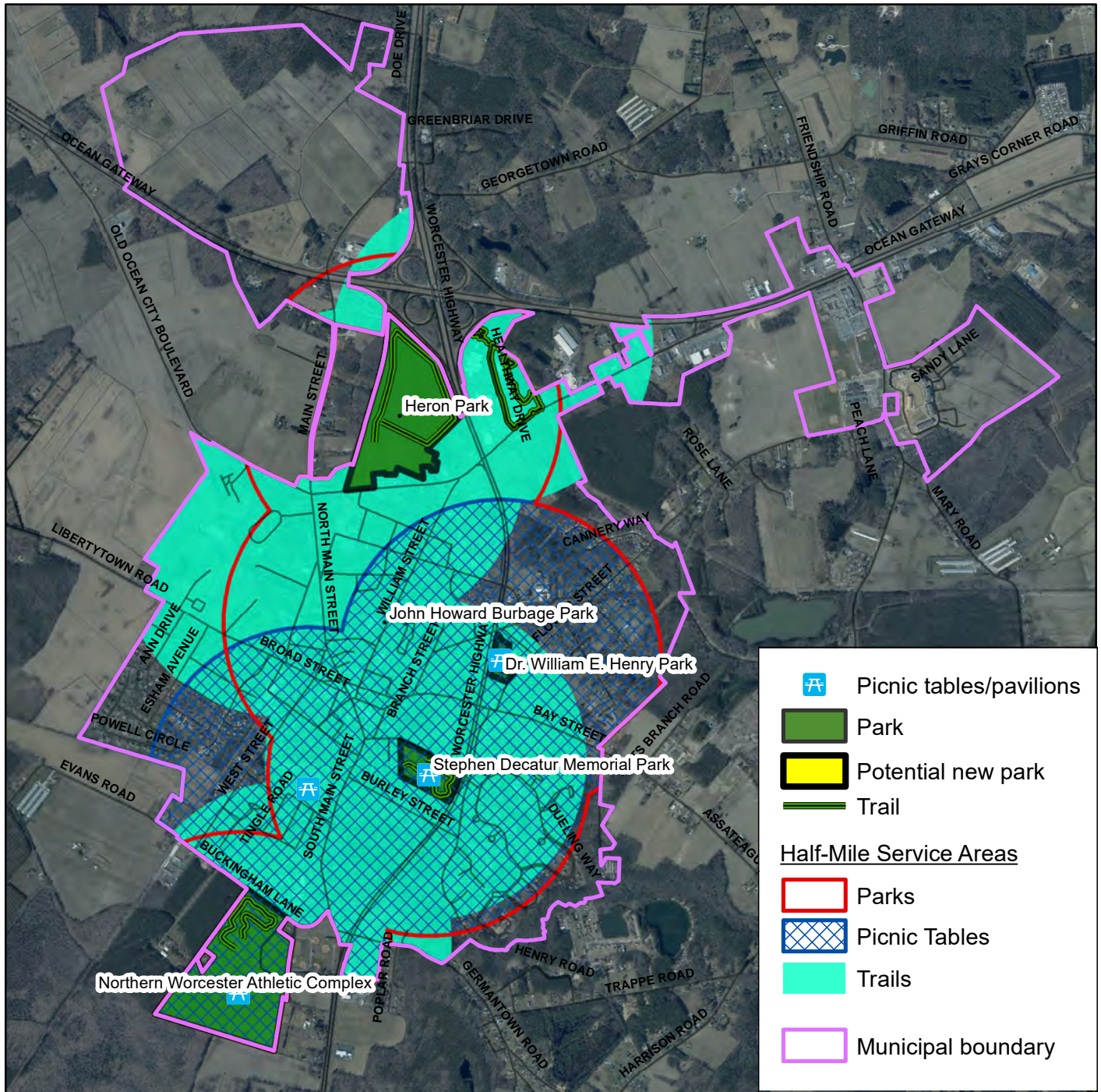
Location	Total Population 2020	Number of Parks	Residents per Park
Town of Berlin	5,026	5	1,005
West Ocean City	5,877	2	2,939
Town of Ocean City	6,844	12	570
Ocean Pines	12,145	26	467
Town of Snow Hill	2,156	4	539
Town of Pocomoke City	4,295	4	1,074
NRPA Mean (2021)			2,277

Benchmarks, were used to evaluate population and park ratios. The 2021 NRPA median value, nationally, for residents per park is 2,277. The NRPA median acres of park land per 1,000 residents is 9.9. As Tables 2-4 and 2-5 indicate, Worcester County’s population centers offer park access in excess of

that a significant number of users are coming from outside of the 5-mile, 37,000 +/-citizen catchment area. Part of the demand for the playing fields comes from Delaware. Forty (40) programs from Delaware used the Northern Worcester Athletic Complex in 2021, out of a total of 221 programs using the facility (Table 2-3). As Delaware continues to experience significant growth, this will continue to impact Worcester County’s recreational facilities, including demand for ball fields. Acquisition of additional land to enlarge the capacity of the Northern

the NRPA published medians. The only exception is West Ocean City. While West Ocean City exceeds the NPRPA median acreage of parks per 1,000 residents, the residents per park value is slightly higher than the NPRPA median. It is important to note that West Ocean City land use and land cover limits possible additional park locations. What currently remains in open space is primarily tidal wetland or wooded non-tidal wetland, a limiting factor for recreational development.

Figure 2-18 Town of Berlin Facilities - Large Scale Proximity Analysis



Total Berlin Population (2020 census): 5026

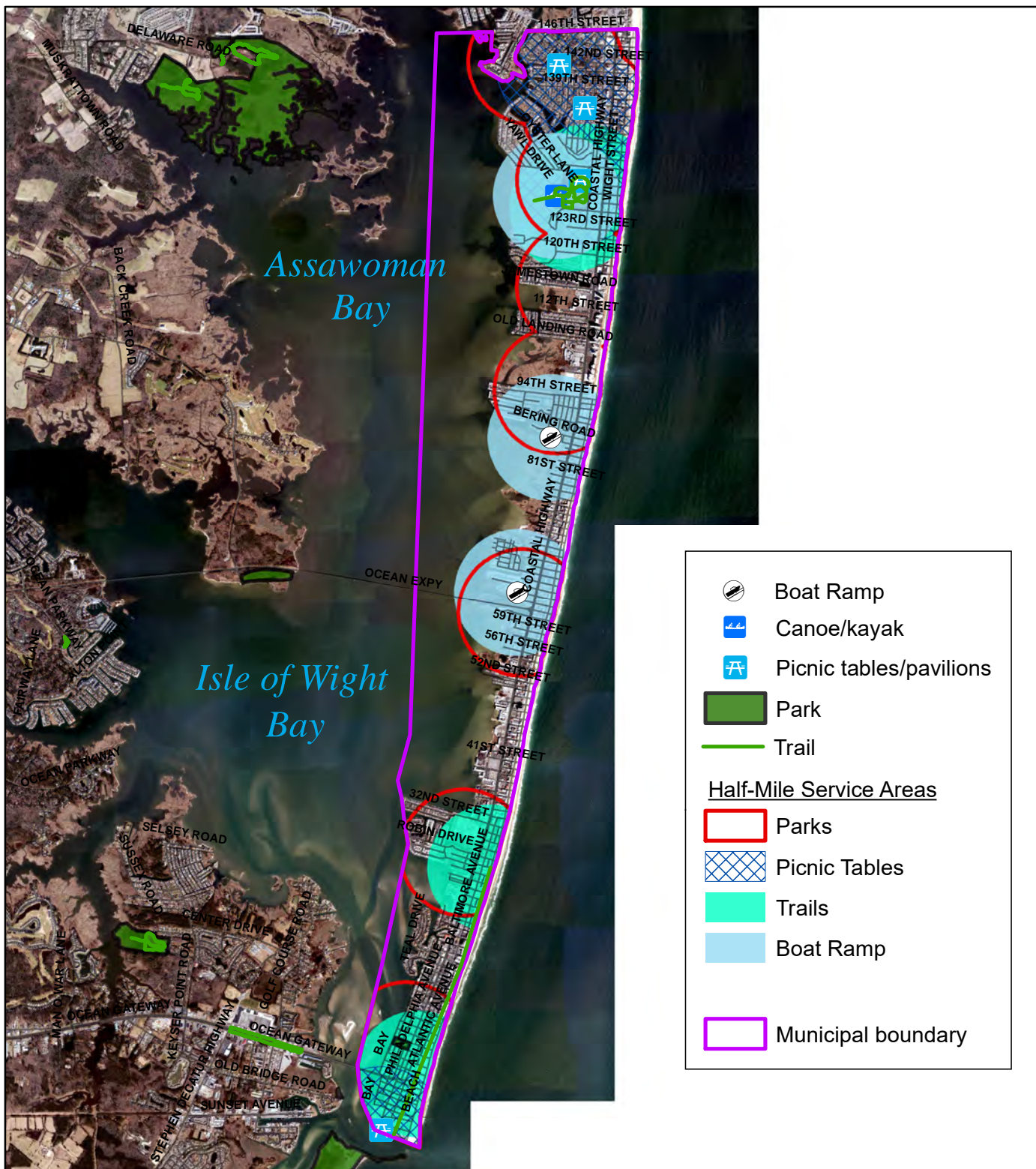


Parks: Estimated 25% of population within Gap in Service.
 Water Access: No water access in Town of Berlin.
 Trails: Estimated 33% of population within Gap in Service.
 Picnic Areas: Estimated 25% of the population within Gap in Service.

March 18, 2022

Source: Worcester County Department of Environmental Programs

Figure 2-19 Town of Ocean City Facilities - Proximity Analysis



2020 Ocean City Population: 6,844

Parks: Estimated 24% of population within Gap in Service.

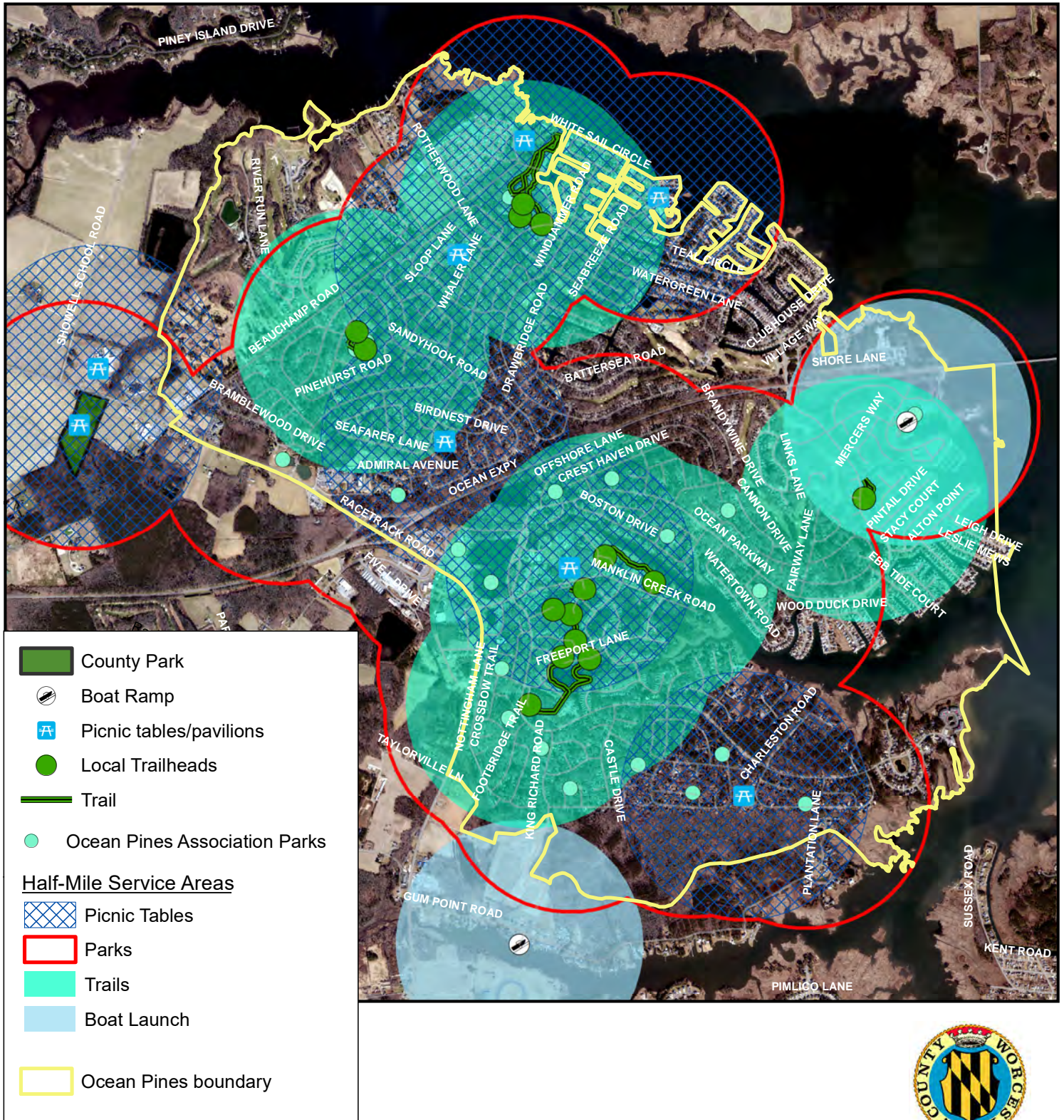
Boat/Canoe/Kayak Launch: Estimated 74% of population within Gap in Service.

Trails: Estimated 73% of population within Gap in Service.

Picnic Areas: Estimated 70% of population within Gap in Service



Figure 2-20 Ocean Pines Facilities - Proximity Analysis



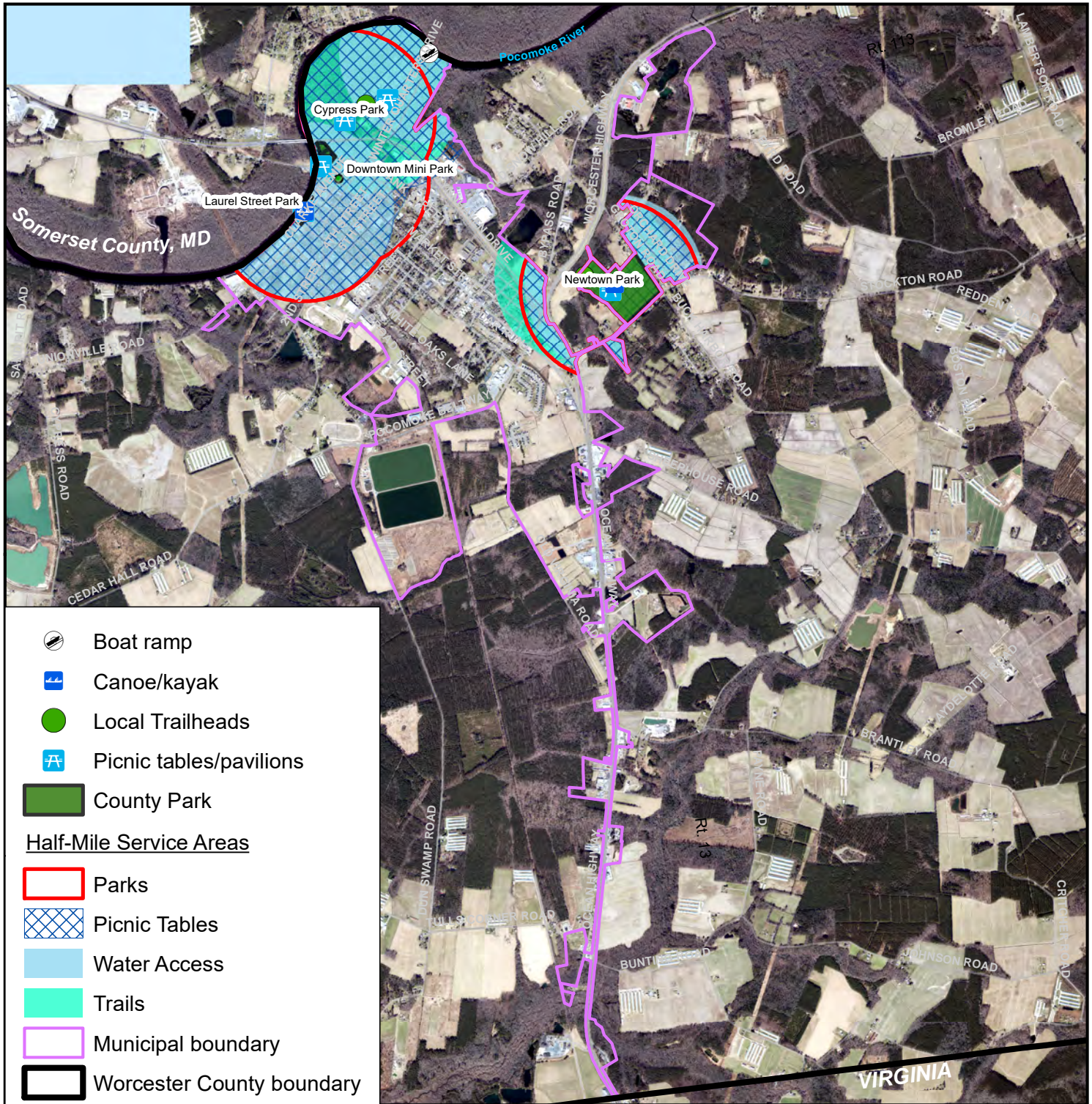
Ocean Pines Population, 2020: 12,145

- Parks: Estimated 13% of population within Gap in Service.
- Water Access: Estimated 90% of population within Gap in Service.
- Trails: Estimated 49% of population within Gap in Service.
- Picnic Areas: Estimated 62% of population within Gap in Service.

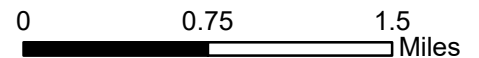
March 28, 2022
 Source: Worcester County Department of Environmental Programs
 Maryland iMAP Mapping & GIS Data Portal



Figure 2-21. Pocomoke City Facilities - Proximity Analysis



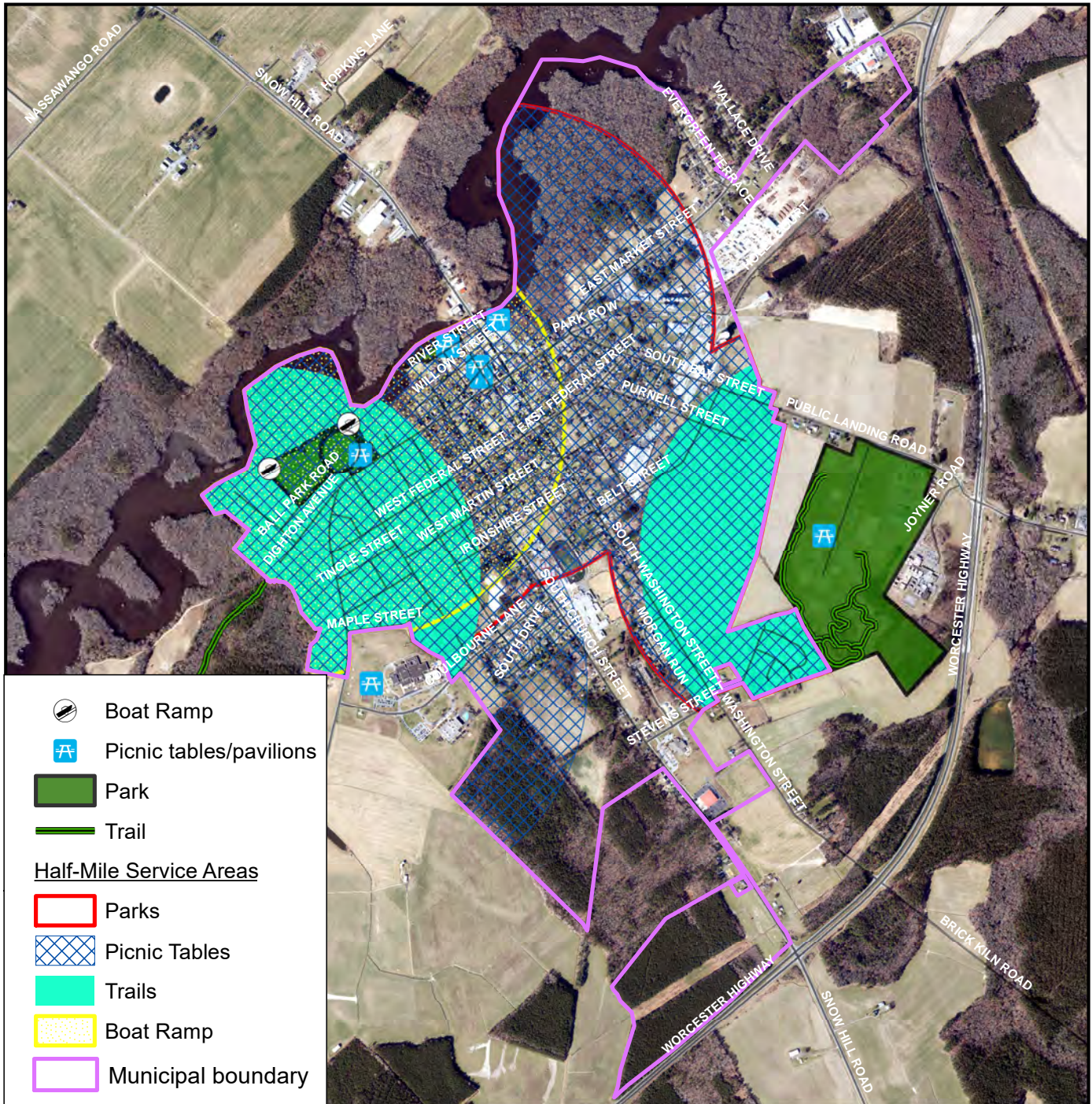
Pocomoke City Population, 2020: 4,295



Parks/Recreational Sites: Estimated 58% of population within Gap in Service.
 Water Access: Estimated 59% of population within Gap in Service.
 Trails: Estimated 84% of population within Gap in Service.
 Picnic Areas: 59% of population within Gap in Service.

March 29, 2022
 Source: Worcester County Department of Environmental Programs

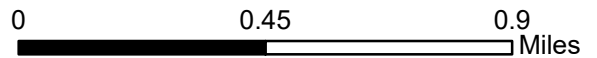
Figure 2-22. Snow Hill Facilities - Proximity Analysis



Total Snow Hill Population (2020 census): 2156

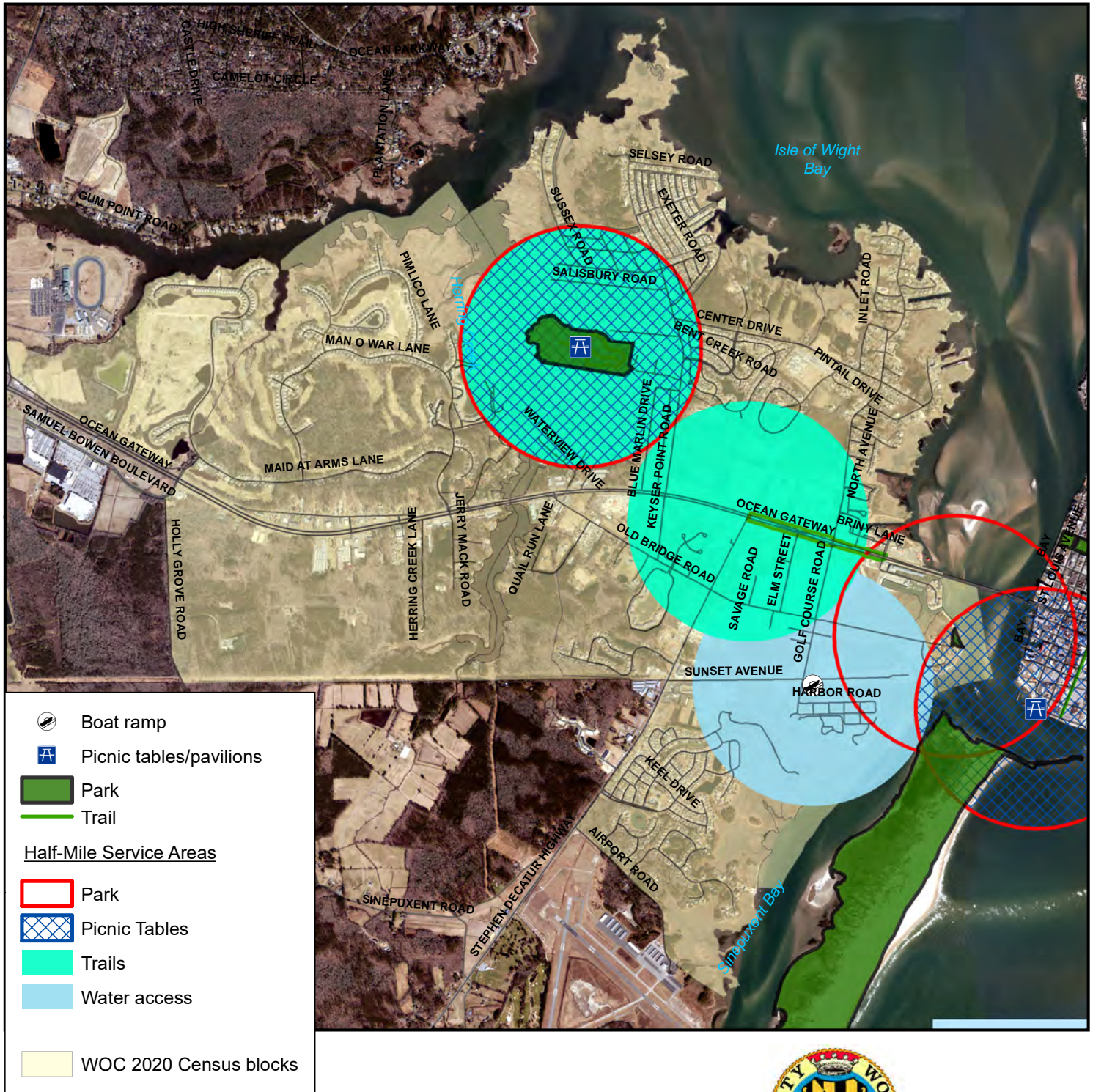


- Parks: Estimated 14% of population within Gap in Service.
- Water Access: Estimated 58% of population within Gap in Service.
- Trails: Estimated 68% of population within Gap in Service.
- Picnic Areas: Estimated 2% of population within Gap in Service



March 22, 2022
Source: Worcester County Department of Environmental Programs

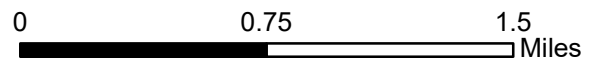
Figure 2-23 West Ocean City Facilities - Proximity Analysis



Total West Ocean City Population: 5,877 +/-



Parks: Estimated 81% of population within Gap in Service.
 Water Access: Estimated 86% of population within Gap in Service.
 Trails: Estimated 75% of population within Gap in Service.
 Picnic Areas: 87% of population in Gap in Service.



March 18, 2022
 Source: Worcester County Department of Environmental Programs

Table 2-6 provides detailed data regarding pedestrian accessibility within population centers. These are areas of the population center within a half mile of a park, trail or water access. Table 2-6 characterizes accessibility as high, adequate or low. All towns and Ocean Pines provide adequate to excellent pedestrian access to parks. West Ocean City (not a town or HOA, but contains over 5,800 residents) has a park within walking distance for only 19% of its

developed with limited open space remaining (as previously noted). However, Worcester County is exploring a bikeway parallel to Route 611 that would start in West Ocean City. All of the towns are evaluating or planning new trail locations that will likely close this gap within the coming years. The Ocean City beach and boardwalk was not broadly included in this analysis, and is obviously a significant amenity including walking opportunities within

Table 2-6. Half-Mile Service Area Proximity Analysis Summary

Town/Community	Total Population	Percentage of Population within Half-Mile			
		Parks	Trails	Boat/ Canoe Launch	Picnic Facilities
Town of Berlin	5,026	75%	66%	0%	75%
West Ocean City	5,877	19%	25%	14%	13%
Town of Ocean City	6,844	76%	27%	26%	30%
Ocean Pines	12,145	87%	51%	10%	38%
Town of Snow Hill	2,156	86%	32%	42%	98%
Town of Pocomoke City	4,295	42%	16%	41%	41%
High level of Service -- 75% or greater					
Low Level of Service -- 33% or less					

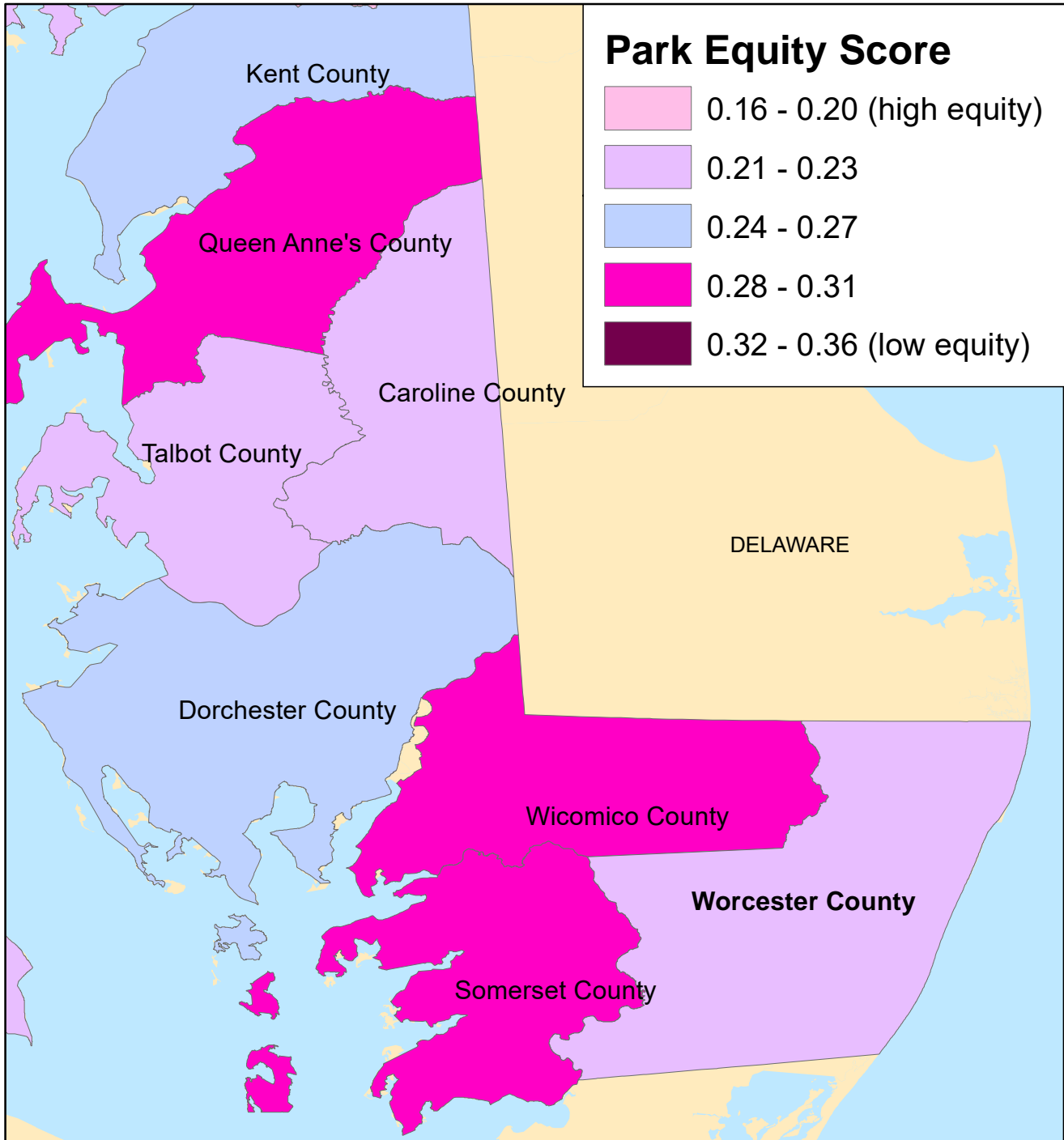
residents. This is not ideal, however West Ocean City was developed prior to park and open space planning and regulations; the availability of land for a new park is extremely limited (as noted previously). The most significant access gaps are in water access and trails. In West Ocean City, there are a myriad of private access points to the water that serve many residents. Close proximity to water access also has a natural constraint that cannot always be overcome. The Town of Berlin is not within walking distance to waterfront and in general, most housing in any community is not located within a half mile of a waterfront. Trails access in West Ocean City will likely remain limited because the area is highly

walking distance for the majority of Ocean City residents. Where no constraints in doing so exist, the county will consider, and urge any recipients of Program Open Space funding to consider the feasibility of placing amenities to close pedestrian access “gaps”, as a first priority when evaluating potential new amenity locations.

Park Equity Analysis

The Park Equity Analysis, developed by Maryland Department of Natural Resources, is a decision support tool built upon the US Census data analyzed at the Census Tract Block Group level,

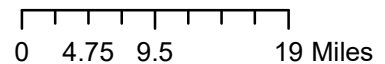
Figure 2-24 Eastern Shore Park Equity Analysis



The Park Equity Analysis is built upon the US Census data analyzed at the Census Tract Block Group level, combined with statewide maps of public and local parks. The model prioritizes underserved areas of Maryland in need of park space.

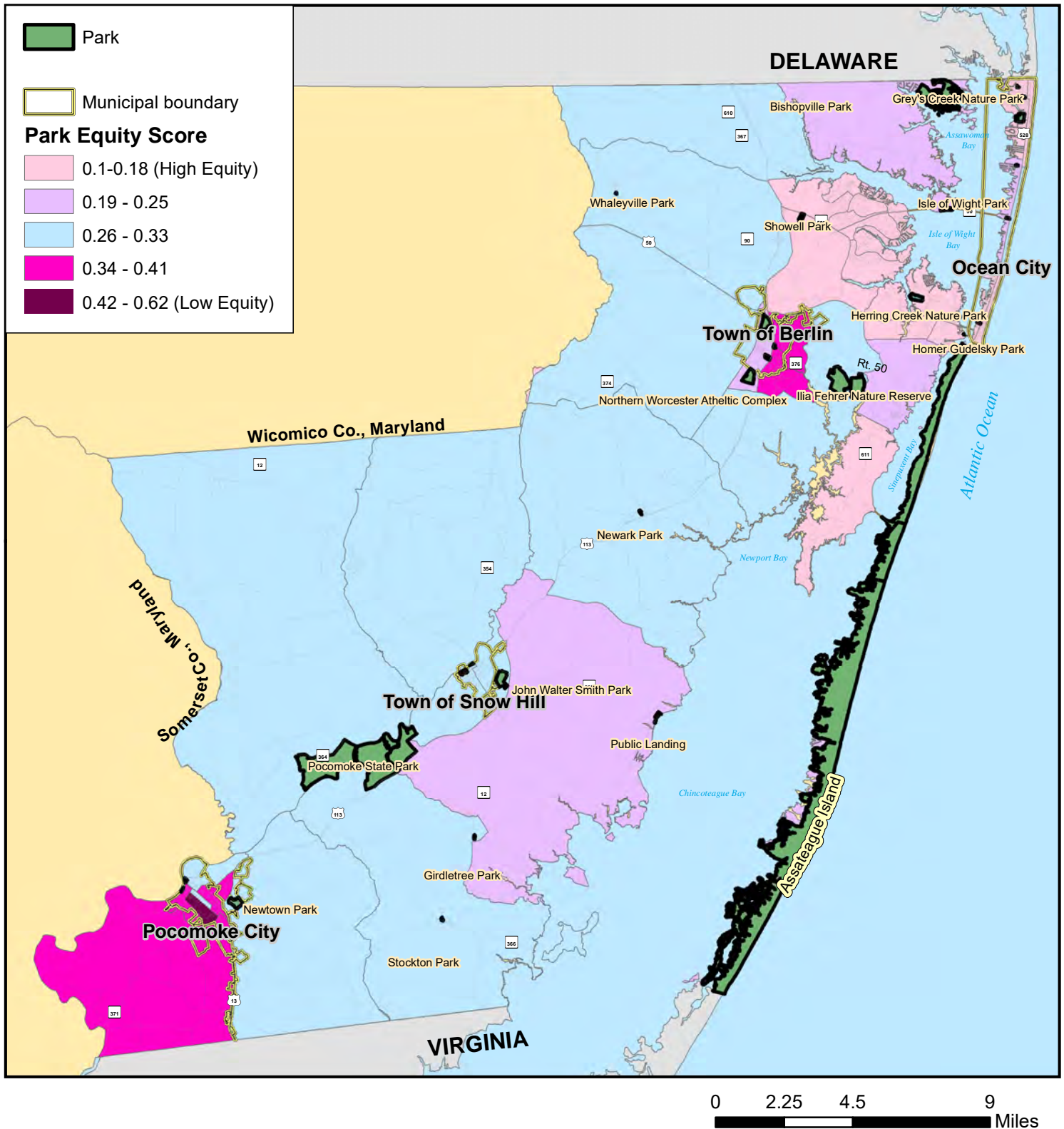


Final scores are displayed in a quantile manner, categorizing block groups into five categories- measured against each other. The lowest score represents highest equity (low need) and the highest score represents low equity (high need).



March 9, 2022
Source: MD DNR Park Equity Analysis

Figure 2-25 Countywide Park Equity Analysis: Worcester County, Maryland



The Park Equity Analysis was developed by the Maryland Department of Natural Resources and the University of Maryland to support both the goal of the department to increase equitable access to green space and those of Maryland's Project Green Classrooms. The analysis was created to provide an initial quantitative tool to extend public access to nature to underinvested communities, foster community connections, and grow future stewards of our natural world.



It is the goal of this analysis to provide a tool that employs national, statewide, and local data in a consistent and strategic manner for the state and its local partners. The Park Equity Analysis is meant for guidance only and is a first look at where resources may be needed. As always, a more in-depth evaluation of on-the-ground resources, challenges, and opportunities will help inform land use decisions regarding the location and development of local and state park lands.

April 1, 2022

Source: MD Department of Natural Resources

combined with statewide maps of public and local parks. The model combines the following data layers to generate a combined park equity score:

- Distance to Public Park Space
- Concentration of children under the age of 17
- Concentration of Adults over the age of 65

Concentration of low-income households

- Concentration of Non-White Population
- Population density
- Distance to Public Transportation
- Walkability

Each of these factors is represented in the model and contributes to the combined score.

The resulting analysis is a “first look” at the distribution of parks and their related amenities, suggesting areas of the county where access to recreation amenities may need further investigation.

Areas with higher scores are considered to be those with underserved populations in higher need of additional access to parks and natural areas.

Figure 2-24 shows the park equity scores across Maryland’s Eastern Shore. On a statewide level, Worcester County has an overall low score (0.22), meaning it scores “high” for equity, however there are some areas of the county that have a high park equity score (“low” for equity). The park equity score data, per Census Tract Block Groups for Worcester County, is displayed in Figure 25. The analysis indicates high park equity score for the West Ocean City, Ocean City, Ocean Pines and the South

Point area. The towns of Pocomoke City and Berlin contain areas scoring lowest, with a portion of Pocomoke City west of Cedar Street and East of Railroad Avenue with the very lowest equity score. The underlying data that supports this low score includes population density, concentration of households below 185% of the Federal poverty line, concentration of Non-White population. The area of the town of Berlin with the lowest score includes a larger concentration of children under the age of 18, below average walkability score, as well as the factors noted above.

While distance to public park space is “least distance” for these areas of “low equity”, accessibility could be further investigated, as these areas have a great need for accessible outdoor recreation, which should be taken into consideration when locating new facilities. In the case of Berlin, Route 113 is a barrier for pedestrians and cyclists wishing to safely and easily access amenities. While actions have been taken to make crossing the road safer, this challenge, and the inequity it perpetuates, should continue to be considered and addressed when planning parks and trails. The volume of pedestrians/demand is at this time not high enough to justify the cost of an elevated walkway over Route 113, however the Town of Berlin is taking actions to improve the parks on the east side of the roadway, including basketball court lighting.

Land Acquisition Goal

Based upon the results of the proximity and the park equity analysis, Worcester County has met the minimum park land acquisition goal. Worcester County offers park access greatly in excess of the NRPA public means of number of facilities per person. Walkable

distances to parks is excellent in the county's areas of population density, with the exception of West Ocean City. Opportunity for new public recreational open space is severely limited in this area due to existing development. Recreational field access is more limited in the northern end of the county, as the proximity analysis demonstrates. Areas of lowest park equity are areas within the towns of Berlin and Pocomoke City. Additional acquisition opportunities associated with these facilities and areas should be considered, although not a current deficiency.

County Goals and Objectives for Parks and Recreation

Worcester County's parks and recreational programming goals are guided by the state's goals and the goals and objectives of the county's 2006 comprehensive plan.

The comprehensive plan's relevant goals include: maintain and improve the county's rural and coastal character, protect its natural resources and ecological functions, accommodate a planned amount of growth served by adequate public facilities, improve development's compatibility and aesthetics, continue the county's prosperous economy, and provide for resident's safety and health.

The following objectives, stated in the 2006 comprehensive plan, direct the county's recreation and parks programming:

1. Establish local standards for the creation, accessibility, and adequacy of public recreation facilities.

2. Develop programs and facilities able to meet diverse community recreation needs regardless of age, gender, income and abilities
3. Continue public participation in recreation program creation, operation and maintenance
4. Grow our Environmental and Nature programming opportunities
5. Increase attention to cleanliness and park upkeep due to influx and increased population of users since the onset of the covid pandemic
6. Continue to evaluate older playgrounds and park amenities to stay in compliance and replace/enhance where necessary
7. Seek acquisition of land at Northern Worcester Athletic complex to address parking issues and needed field upgrades
8. Enhance public access to the ocean, bays and beaches
9. Plan for region-wide trail and bikeway system to link existing and new communities with commercial, institutional, cultural, and recreational activity centers (link county, state, and municipal parks and natural areas)
10. Integrate walking trails and bikeways into new developments and facilitate a greenways system
11. Continue to require new development to provide for its internal passive and recreation needs
12. Require developers to pay for or provide the public recreation

- facilities necessary to support their development
13. Coordinate the county's recreation program with the federal, state, and municipal parks and programs
 14. Update and implement the land preservation, parks and recreation plan as required by law

Worcester County is committed to providing the best facilities possible for its citizens to enjoy. The online and in-person feedback received in preparation of this plan has shown it is imperative that the county works toward providing adequate access to trail systems for everyone to enjoy. Over 70% of those surveyed indicated that trails are the most important amenity in a park, and over 65% indicated this was the highest priority for improvement to county parks. Over 63% indicated clean facilities are a priority for improvement, and as stated in our goals, this will continue to be a priority. During the pandemic restrictions, there was a surge in parks visitation, increasing demand for general maintenance and cleaning. This trend in demand for outdoor space is anticipated to continue.

State Goals

- Make a variety of quality recreational environments and opportunities readily accessible to all of its citizens and thereby contribute to their physical and mental well-being. *Relates to County goals and objectives 1 through 4.*
- Recognize and strategically use parks and recreation facilities as amenities to make communities, counties and the State more desirable places to live, work, play and visit. *Relates to County goals*

and objectives 2, 9, and 11.

- Use state investment in parks, recreation and open space to complement and mutually support the broader goals and objectives of local comprehensive / master plans. *Relates to County goals and objectives 6, 11, and 13.*
- To the greatest degree feasible, ensure that recreational land and facilities for local populations are conveniently located relative to population centers, are accessible without reliance on the automobile and help to protect natural open spaces and resources. *Relates to County goals and objectives 9 and 10.*
- Complement infrastructure and other public investments and priorities in existing communities and areas planned for growth through investment in neighborhood and community parks and facilities. *Relates to County goals and objectives 6, 7, 11, and 12.*
- Continue to protect recreational open space and resource lands at a rate that equals or exceeds the rate that land is developed at a statewide level. *Relates to County goals and objectives 11 and 12.*

Implementing programs

Worcester County Recreation and Parks Funding Sources

The Worcester County Commissioners have a strong commitment to Worcester County Recreation and Parks department and their needs to provide quality recreation and park opportunities. In 2017, the County allocated approximately \$461,000 for its park system maintenance and renovation of facilities. As of the 2022 fiscal year

budget, the commitment was \$1,093,000. These increases are required due to rising cost associated with materials and personnel, and partly due to the County’s recognition that over time sufficient resources are necessary to maintain/sustain the County’s existing park facilities and infrastructure.

The Worcester County Recreation and Parks also uses other funding sources to help support the needs of the Recreation and Parks Department. Some other funding sources include Program Open Space, Land and Water Conservation Fund, Local Parks Playground and Infrastructure Grant, Waterway Improvement Funds, and donations from local businesses.

In FY 2022, the county allocation from Program Open space totaled \$758,769.54. Program Open Space

continually supports the needs of the department to renovate, and establish new recreation and park opportunities. In the last five years, many upgrades have been possible due to Program Open Space, including but not limited to, 17 athletic field fencing projects, multipurpose field renovations, lighting projects, new playgrounds, a concession facility, and other valuable projects. Program Open Space funds can be allocated, when funds are available, to each municipality, for parkland development projects for Worcester County citizens. In years when funds are available for allocation to municipalities, the Worcester County Department of Recreation and Parks representatives, along with the Worcester County Recreation and Parks Advisory Board members may host a

Table 2-7. Goals and Accomplishments Since 2018

Open Space and Parks Recreational Land Goals Established in 2017	Type of Specific Location	Acreage Needed	Acreage Acquired
Comprehensive development of Grey’s Creek Nature Park of Passive use	Expand public use access to nature at Grey’s Creek Nature Park located in the northern post area of the county.	0	0
Acquisition of land for development of additional field space in northern Worcester County.	Multi-use fields in the Northern area of the county.	20	0
Additional passive recreational space in Bishopville.	Public access to passive reaction and nature in Bishopville area.	.7	0
Augment an approved multipurpose field lighting project at John Walter Smith Park to include irrigation and Bermuda-grass installation.	Multi-use field project and upgrade in Snow Hill, southern area of the county.	0	0
Playground replacement at Stockton Park.	Playground upgrade in Stockton.	0	0

Table 2-8. Funding Priorities for FY23-FY27

Open Space and parks Recreational Land Goals 2022	Type and Specific Location	Acreage Needed	Plan for Meeting Need
Acquisition of land for development of additional field space and parking	Sport field development/upgrade and parking in Berlin	20 acres	Acquire the Lion’s Club property in Berlin. Create master plan for best field and parking use.
Passive recreation space and trails	Expand public access to nature in northern Worcester County on current properties including but not limited to Northern Worcester Athletic Complex.	0	Work with Environmental Programs to determine best possible trail system in our current park system.
Added/Upgraded amenities and multi-sport space opportunities at neighborhood parks	Park amenities and multisport opportunities to the public at Newark Park	0	Incorporate a multiuse/mini sport field to address field needs.
Concession stand and bathroom facility renovations	Enhancements of concession and bathrooms at Newtown Park, John Walter Smith Park, and Northern Worcester Athletic Complex	0	Upgrade or replace current facilities with energy efficient systems while making needed upgrades to kitchen and bathroom areas.
County Dog-Park	Expand public access to dog park access and opportunities to Bishopville Park	0	Create an enclosed dog park at Bishopville park to enable users the opportunity to recreate with their dog in a safe environment.

budget request meeting with the municipality representatives. After the Worcester County Program Open Space Liaison presents the proposed Program Open Space Annual Program, the Advisory Board, along with the Director, who serves as the Worcester County Liaison to Program Open Space make recommendations to the Worcester County Commissioners for the Program Open Space Annual Program and the Program Open Space funding allocations. The County Commissioners make the final decision for the County Program Open Space Annual Program and the Worcester County and municipality park improvement and acquisition allocations.

The Land and Water Conservation fund has assisted the parks department in

funding to help restore and establish natural areas. In 2018, Worcester County received \$150,000 to help restore Greys Creek park. In FY22, Worcester County received \$1,000,000 from the Local Parks Playground and Infrastructure grant. This is funding new field lighting at Northern Worcester Athletic Complex and new fencing throughout several parks for batting cages, bullpens, and safety. The Waterway Improvement fund has allowed the Recreation and Parks Department to provide adequate water access throughout the county and continually supports the needs of maintaining these facilities. Private donations from events and sponsors assist with recreation programming, underprivileged participation, and a youth scholarship fund. In 2021 a total

of \$11,410 was raised from six events and/or sponsors.

Capital Improvement Plan

A review of the proximity analysis and public input concludes:

Parks, generally: No deficits in parks were identified at large scale/county wide level. At the half-mile service area level, there are no deficits identified, except that walking distance access to parks is lacking for many households in West Ocean City. The lack of availability of land for a park in West Ocean City makes addressing this deficit difficult to impossible. Public feedback received did not identify a need for a new park in West Ocean City. No new parks are determined to be needed at this time.

Water access/boat/canoe launch: No deficits identified at large scale/county-wide level. At the half-mile service area level, it is evident that there is a low level of access within a walkable distance in most communities. This analysis did not take into account private water access in these communities or that waterfront within that distance simply does not exist. The public feedback received rarely noted water access as inadequate. Water access is not deemed a deficit at this time.

Picnic Facilities: No deficits identified at large scale/county-wide level. At the half-mile service area level, there is a low level of access to picnic facilities evident in West Ocean City and Town of Ocean City. The public feedback received never noted picnic facilities as inadequate. Picnic facilities are not deemed inadequate at this time.

Trails: At the large scale/county wide level, a need for trails in the northern end of the county was identified. The public feedback received identified trails as high priority, and a need for additional trails. At the half-mile service area level, there is shown to be a low level of access to trails within a walkable distance for several communities.

Trails, particularly in the northern end of the county, are deemed inadequate at this time.

Playing fields: The 2018 LPPRP identified a playing field deficit in the northern end of the county. This is shown to be a deficit at large scale/countywide level in this current plan as well. While the gap in 5-mile service excludes about 8% of the county population, the practicality of maintaining playing fields in multiple dispersed locations, prevents this from being addressed. The larger problem is lack of enough fields in existing locations. Public feedback also noted lack of fields in the northern end of the county. It is estimated that 5-10 more playing fields are needed in the northern end of the county to adequately meet demand.

General Public Feedback: Generally, the public feedback noted outdoor walking/hiking trails, passive parks, water access, playgrounds and pavilions as most important amenities.

Supported by citizen feedback and spatial and demographic analysis previously described, Worcester County's Program Open Space funding priorities for the next five years are:

1. Acquisition of land for development of additional field

space and parking in northern Worcester County.

2. Additional passive recreation space and trails within the county, assessing all current park locations for growth.
3. Assessment of neighborhood satellite parks for added/upgraded amenities and multi-sport space opportunities.
4. Renovation of current concession stands and bathroom facilities within our county park system.
5. Identification of location for a county dog park.

Table 2-9 lists planned capital improvement projects FY23-FY27 planned in Worcester County, including the municipalities and Ocean Pines. A longer-term capital improvement plan has not been prepared. In the long term (2027-2036), the county plans to continue to evaluate and renovate existing facilities. The county will also continue to assess and monitor needs throughout the county.

To summarize the completion of goals and projects identified in the *2018 LPPRP* including the 2018 Capital Improvement Plan:

- The development of Grey's Creek Nature parks for passive use is in progress. In the winter of 2020/2021, 1.2 miles of trails were established on the northern portion of the property. In the winter of 2022, a 4,000 square foot parking lot was established to provide public access to the property. Additional planning to

develop the southern portion of the property is underway.

- Current acquisition of land for development of additional field space in northern Worcester County is being assessed at Northern Worcester Athletic Complex. The acquired land would allow for more parking and additional ball fields.
- The addition of passive recreational space in Bishopville was assessed and determined to not be needed due to the location, safety considerations, and feasibility of the project.
- Field lighting project at John Walter Smith Park, including irrigation and Bermuda-grass installation was completed in the winter of 2021. The 220' by 360' open space was graded and irrigation was installed in the summer of 2019. Bermuda grass was sprigged into place and fertilized adequately to ensure proper succession. Qualite lighting company installed LED lighting in the winter of 2020-2021.
- The playground at Stockton Park was replaced in the winter/spring of 2019. Cunningham Recreation installed the playground, adequate for the ages of 5-12 years old. Playground mulch was installed for safety measures as well as a retaining border composed of salt treated material.

Table 2-9. Capital Improvement Plans: Worcester County, Ocean Pines and Municipalities

Worcester County Projects						
Capital Improvement Plan:	Location:	Average to Acquire:	Develop?	Rehabilitate?	Estimated Cost:	Description:
1. Acquisition of Land	Northern Worcester Athletic Complex	20	X	X	3,000,000	Acquire 20 acres of land from the Berlin Lion's Club. Renovate the existing fields, build new fields, and increase parking access.
2. Passive Recreation/Trails	Northern Worcester Athletic Complex	0	X		100,000	Develop a new trail system at Northern Worcester Athletic Complex. Current wooded area being unused and has potential for a future trail.
3. Multi Sport system	Newark	0	X		200,000	Develop a multisport universal system for passive recreation as well as scheduled programs and leagues. Features to include would be soccer, basketball, volleyball and more.
4. Concession Stand Rehabilitation	John Walter Smith Park	0		X	200,000	Renovate current concession stand and bathroom.
	Northern Worcester Athletic Complex	0		X	200,000	Renovate current concession stand and bathroom.
	Newtown Park	0		X	200,000	Renovate current concession stand and bathroom.
5. County Dog Park	Bishopville Park	0	X		150,000	Construct a permanent dog park to allow visitors to recreate with their pet in a safe environment.
6. Storage Addition	JWS/Recreation Center	0	X		500,000	Provide additional storage space inside the existing recreation center.
7. Public Landing Beach Pavilion	Public Landing Beach	0	X		75,000	Develop a small pavillion on the beach at Public Landing for shade and picnics.
8. Nature Park Development	Greys Creek	0	X		150,000	Continue with development, install shelters and overlook tower.
9. Parking Lot Development	Northern Worcester Athletic Complex	0	X		700,000	Parking lot development for approximately 200 spaces.
		Total: 20		Total:	5,475,000	
Snow Hill Projects						
Capital Improvement Plan:	Location:	Average to Acquire:	Develop?	Rehabilitate?	Estimated Cost:	Description:
1. Bike Ways Feasibility Study/ Bike Trail	Byrd, Sturgis, and Gateway Parks	0	X		6,000,000	Bike connectivity trail plan. Bikeways feasibility study is completed, working on finalizing the first phase of the plan implementation.
2. Flooding In Byrd Park	Byrd Park	0		X	TBD	Completed Byrd Park flooding study. Meeting with engineers to get a plan for implementation.
		Total: 0		Total:	6,000,000	
Ocean City Projects						
Capital Improvement Plan:	Location:	Average to Acquire:	Develop?	Rehabilitate?	Estimated Cost:	Description:
1. Downtown Rec Complex Revitliazation	3rd and 4th Street	0		X	5,400,000	Park plan development, Construction drawings, Construction. Complete Revitilization of space.
2. Additional Outdoor Pickleball Courts	TBD	TBD	X		200,000	acquisition of property and development of 3 courts.
3. Playground Replacements	Northside Park	0		X	373,466	Replace Playground
	Gorman Park	0		X	373,466	Replace Playground
	Little Salisbury Park	0		X	373,466	Replace Playground
4.Eagles Landing Site Improvements	Eagles Landing Golf Course	0		X	2,000,000	Improve drainage and reconstruct bunkers on the golf course, as well clubhouse improvements and pavillion expansion.
		Total: 0		Total:	8,720,398	

Table 2-9 (continued). Capital Improvement Plans: Worcester County, Ocean Pines and Municipalities

Berlin Projects						
Capital Improvement Plan:	Location:	Acreage to Acquire:	Develop?	Rehabilitate?	Estimated Cost:	Description:
1. Permanent Restrooms	Stephen Decatur Park	0	X		266,000	Additional funds estimated at approximately \$25K needed
2. Inclusive Playground	Stephen Decatur Park	0		X	1,000,000	Based on a concept currently under review for a Community Parks and Playgrounds grant
3. Skate Park, Phase I	TBD	0	X		250,000	Feasibility report currently underway to be followed by community input regarding location, design work to include stormwater mitigation and other factors
4. Skate Park, Phase II	TBD	0	X		250,000	Completion of above
5. Rails and Trails Bikeway	Heron Park to Evans Road	0		X	1,300,000	Partial design work completed and balance of design is underway. Funding has been sought from MDOT Bikeways program. Town of Berlin and Worcester County have committed approximately \$190,000 to the project.
6. ADA Walking Path	Heron Park	0	X		500,000	Development of accessible access from the parking area to and around the lagoons
7. Entertainment Pavillion	Heron Park	0	X		750,000	Construction of an entertainment venue and parking for live performances
8. Pickleball Courts	Stephen Decatur Park	0	X		100,000	Conversion of 1 or 2 (of 4) tennis court/s to pickleball courts
9. Dog Park	TBD	TBD	X		100,000	development of a dog park
10. Observation platforms	Heron Park	0	X		250,000	Building an observation platform over one or more lagoons
		Total: 0			Total: 4,516,000	
Pocomoke Projects						
Capital Improvement Plan:	Location:	Acreage to Acquire:	Develop?	Rehabilitate?	Estimated Cost:	Description:
1. Refurbish Pavillion	Cypress Park	0		X	TBD	
2. New Signage	Cypress Park	0		x	TBD	
3. Mini Park	Clark Avenue	TBD	X		TBD	New Brickwork, New Brick Walkways, Replace Brick around the existing fountain.
4. Winters Quarters Dock	Winters Quarters	0		X	TBD	Repair/Replace all boards on dock. Some docking has been repaired through DNR Grant funding, but not all of it.
		Total: 0			Total: 0	
Ocean Pines Projects						
Capital Improvement Plan:	Location:	Acreage to Acquire:	Develop?	Rehabilitate?	Estimated Cost:	Description:
1. New Inclusive playground	Bainbridge Park	0	X		TBD	not currently in the current budget, Many other factors to be completed
2. Trail riding areas	Bainbridge Park	0			TBD	not currently in the current budget, Many other factors to be completed
3. Disc Golf	Bainbridge Park	0			0	Complete
		Total: 0			Total: 0	

Table 2-10. County-Owned Recreational Sites, Worcester County

Site Name	City/Town	Site Class	Boat Ramps	Boat Slips	Group Campsites	Tent/RV Campsites	Canoeing/kayaking	Basketball Courts	Skateboard Courts	Tennis Courts	Volleyball Courts	Ball Fields, Diamond	Lighted Ball Fields, Diamond	Multipurpose Fields	Lighted Multipurpose Fields	Picnic Pavilion	Picnic Tables	Indoor Recreational Areas	Swimming Pools	Tot Lots	Trails, Mileage
Berlin Intermediate School	Berlin	School								2				2				1		2	
Bird Hill Road Site	Girdletree	Special Use Area																			0.1
Bishopville Park	Bishopville	Community Park									1	1				1	8			1	0.25
Buckingham Elementary School	Berlin	School												1		1	4	1		2	
Cedar Chapel Special School	Snow Hill	School						1											1	1	
Cedar Hall Wharf	Pocomoke City	Boat Ramp	2				1														
George Island Landing	Stockton	Boat Ramp	1				1														
Girdletree Park	Girdletree	Community Park															4			1	0.1
Greys Creek Nature Park	Bishopville	Community Park																			TBD
Gum Point Landing	Berlin	Boat Ramp	1				1														
Herring Creek Nature Park	Ocean City	Community Park														1	2				0.75
Homer Gudelsky Park	Ocean City	Community Park																			
Ilia Fehrer Nature Preserve	Berlin	Community Park																			TBD
Isle of Wight Park	Bishopville	Other Public Land					1										5				
John Walter Smith Park	Snow Hill	Sports Complex						2		2	1	7		5	3	1	11	1		1	1.2
Mason Landing	Newark	Boat Ramp	1				1														
Newark Park	Newark	Community Park									1	1				1	4			1	0.1
Newtown Park	Pocomoke City	Sports Complex									1	6	2	1	1	1	10			1	1.5
Northern Worcester Athletic Complex	Berlin	Sports Complex										7	1	5	2	1	10			1	0.5
Ocean City Elementary School	Ocean City	School												1					1	2	
Pocomoke Elementary School	Pocomoke City	School						1						1					1	3	
Pocomoke High School	Pocomoke City	School						1		6		2		2	1		7	1			
Pocomoke Middle School	Pocomoke City	School						2		2				1					1	5	
Public Landing	Snow Hill	Boat Ramp	1				1									2	5				
Shell Mill Landing	Bishopville	Boat Ramp	1				1														
Showell Elementary School	Showell	School												1		1			1	1	
Showell Park	Showell	Sports Complex						2		2	1	3	2			1	11			2	0.5
Snow Hill Elementary School	Snow Hill	School												1		1	7	1		3	
Snow Hill High School	Snow Hill	School								4		2		2	1				1		
Snow Hill Middle School	Snow Hill	School						1		2				1			3	1		5	
South Point Landing	Berlin	Boat Ramp	1				1														
Stephen Decatur Middle School	Berlin	School										2		4					1		
Stephen Decatur High School	Berlin	School								6		2		2	1				1		
Stockton Neighborhood Park	Stockton	Community Park														1	4			1	0.25
Taylor Landing	Girdletree	Boat Ramp	1				1														
West Ocean City Boat Ramp	West Ocean City	Boat Ramp	3	9																	
Whaleyville Park	Whaleyville	Mini-Park															2			1	
Total			12	9	0	0	9	10	0	26	5	33	5	30	9	13	97	13	1	34	5.3

Table 2-11. Privately Owned Recreational Sites, Worcester County

Site Name	City/Town/Comm	Site Class	Boat Ramps	Boat Slips	Group Campsites	Tent/RV Campsites	Canoeing/kayaking	Basketball Courts	Skateboard Courts	Tennis Courts	Volleyball Courts	Ball Fields, Diamond	Lighted Ball Fields, Diamond	Multipurpose Fields	Lighted Multipurpose Fields	Picnic Pavilion	Picnic Tables	Indoor Recreational Areas	Swimming Pools	Tot Lots	Trails, Mileage	Playground	Dog Park	Bike Trails
Bainbridge Park	Ocean Pines	Community Park						1						1						0	0.25	1		
Huntington Park	Ocean Pines	Community Park												1			1						1	
Manklin Meadows Complex	Ocean Pines	Community Park						1				1	1				3					1	1	
Manklin Raquet Sports	Ocean Pines	Community Area								18							6							
Nassawango Creek Preserve	Snow Hill	Other Public Land					3																	
Ocean Pines Swim and Racquet Club	Ocean Pines	Special Use Area	1	12			1	1		2						1	12		1		1.00			
Ocean Pines--"Pocket" Parks (18 total)	Ocean Pines	Mini-Park															10					1		
Robin Hood Park	Ocean Pines	Mini-Park						1									3				2.50	1		
South Gate Pond	Ocean Pines	Community Park												1			2				2.50			
Somerset Park	Ocean Pines	Special Use Area												1			1							
Sports Core Pool	Ocean Pines	Special Use Area																	1					
Veterans Memorial Park	Ocean Pines	Special Use Area												1										
White Horse Park	Ocean Pines	Neighborhood Park	1					1	1					1		1	14	1			1.00	1		
Worcester Preparatory School	Berlin	School								4					3						1			
Yacht Club Marina / Mumford Landing	Ocean Pines	Special Use Area	1	86															2					
Total			2	12	0	929	4	5	1	24	0	1	1	9	0	2	52	1	2	1	7			

Table 2-12. Town-Owned Recreational Sites, Worcester County

Site Name	City/Town	Site Class	Boat Ramps	Boat Slips	Group Campsites	Tent/RV Campsites	Canoeing/Kayaking	Basketball Courts	Skateboard Courts	Pickleball Courts	Tennis Courts	Volleyball Courts	Ball Fields, Diamond	Lighted Ball Field, Diamond	Multipurpose Field	Lighted Multipurpose Field	Picnic Pavilion	Picnic Tables	Indoor Recreational Areas	Swimming Pools	Playgrounds	Trails, Mileage	Stage	Horseshoe Pits	Fitness Stations	Fishing Piers	Fitness Equipment
9th St. Fishing Pier	Ocean City	Special Use Area																									1
64th St. Boat Ramp	Ocean City	Special Use Area	2																								
Bering Road Boat Ramp	Ocean City	Boat Ramp	1																								
Byrd Park	Snow Hill	Community Park	3	8		1	1										2	20			1					1	
Cypress Park	Pocomoke City	Community Park	1	25				1	6	1					1	1	2	15			1	1.5	1.0				
Dorchester Beach Volleyball Park	Ocean City	Mini Park										8															
Downtown Mini-Park	Pocomoke City	Mini Park															1	8									
Downtown Recreation Complex	Ocean City	Community Park						2	1						1	1					1						
Dr. William E. Henry Park	Berlin	Community Park						3									1	5			1			4			
Eagle's Landing Golf Course	Ocean City	Golf Course only																									
Fiesta Park	Ocean City	Neighborhood Park															1	8									
Fisher Park	Snow Hill	Mini Park																2								2	7
Gateway Park	Snow Hill	Special Use Area		2		1																					
Gorman Ave Park	Ocean City	Neighborhood Park								1							1	1			1						
Heron Park	Berlin	Community Park																				1.0					
James T. Sturgis Memorial Park	Snow Hill	Mini Park		10													1	10									
Jamestown Park	Ocean City	Mini Park																								1	
John Howard Burbage Park	Berlin	Mini Park																									
Laurel Street Park	Pocomoke City	Community Park	1	25														3									
Little Salisbury Park	Ocean City	Neighborhood Park						1			2																
Little Salisbury Park- Dog Playground	Ocean City	Special Use Area																			1						
Market Street Dock - Discovery Center	Pocomoke City	Special Use Area		12														1									
North Surf Park	Ocean City	Neighborhood Park																				1					
Northside Park	Ocean City	Sports Complex				1							3	1	1	1	10	1		1	1.0						
Ocean City Beach	Ocean City	Special Use Area																									
Ocean City Boardwalk	Ocean City	Special Use Area																			1	3.0					
Ocean City Convention Center	Ocean City	Special Use Area																		1							
Ocean City Entry Park	Ocean City	Mini Park																									
Ocean City Inlet Park	Ocean City	Mini Park																									
Ocean City Tennis Center	Ocean City	Community Park									9																
Riverview Square	Snow Hill	Community Park																	6								
Robin Park	Ocean City	Neighborhood Park																									
Stephen Decatur Memorial Park	Berlin	Community Park									4	1					1	20			1	1.0			8		
Sunset Park	Ocean City	Community Park																									
Winter Quarters Park & Log Cabin	Pocomoke City	Special Use Area	1			1									1			3			1	1.5					
Beach Volleyball Courts - 2nd St. to 11th St.	Ocean City	Special Use Area										9															
Total			9	82	0	0	4	7	2	6	17	18	0	3	4	3	11	113	2	0	12	9.0	1.0	4.0	8.0	5	7

Table 2-13. State- and Federal-Owned Recreational Sites, Worcester County

Site Name	Acres	Site Class	Boat Ramps	Boat Slips	Group Campsites	RV/Tent Campsites	Canoeing/Kayaking	Basketball Courts	Skateboard Courts	Tennis Courts	Volleyball Courts	Ball Fields, Diamond	Lighted Ball Fields, Diamond	Mult-Purpose Fields	Lighted Multi-Purpose Fields	Picnic Pavilions	Picnic Tables	Indoor Recreational Areas	Swimming Pools	Tot Lots	Trails, mileage
Assateague Island National Seashore	8,200	National Seashore			1	354	22										6				5
Assateague Island State Park	855	State Park	2			343	1										4				3.0
E.A. Vaughn Wildlife Management Area	2,769	State Wildlife Management Area																			
Isle of Wight Wildlife Management Area	224	State Wildlife Management Area																			
Lankford's Discovery Natural Heritage Area	283	State Natural Resource Management Area																			
Milburn Landing	370	State Park	1		2	32						1				2				1	13
Pocomoke River State Forest	13,639	State Natural Resource Management Area																			
Pocomoke River Wildlife Management Area	1,008	State Natural Resource Management Area																			
Pocomoke River State Park	915	State Park	2	25	2	175					2			1		2			1		
Sinepuxent Bay Wildlife Management Area	93	State Natural Resource Management Area																			
Total	28,356		5	25	5	904	23	0	0	0	2	1	0	1	0	4	10	0	1	1	21

Chapter III: Other Protected Lands

Overview

This chapter focuses on protection of land for purposes other than public access. Lands conserved and managed for natural resource purposes typically serves multiple functions that benefit people and communities where they live, work and play. Forests, tidal and nontidal wetlands, river corridors, open meadows and other landscapes preserved in their natural state provide valuable ecosystem services such as water filtration, carbon sequestration, soil formation, stormwater management, and extreme weather mitigation. Targeted land conservation avoids costs to taxpayers in providing these services through costly restoration after these services have been reduced or destroyed. Land protection additionally protects a community from rising taxes as revenue becomes needed to cover the costs of services for new development.

This chapter documents the county's goals for preserving natural resource lands and resources and the extent to which progress has been made toward achievement of the program development strategy identified in the County's 2019 *Land Preservation, Parks and Recreation Plan*.

Overview of Natural Resource Land Conservation in Worcester County

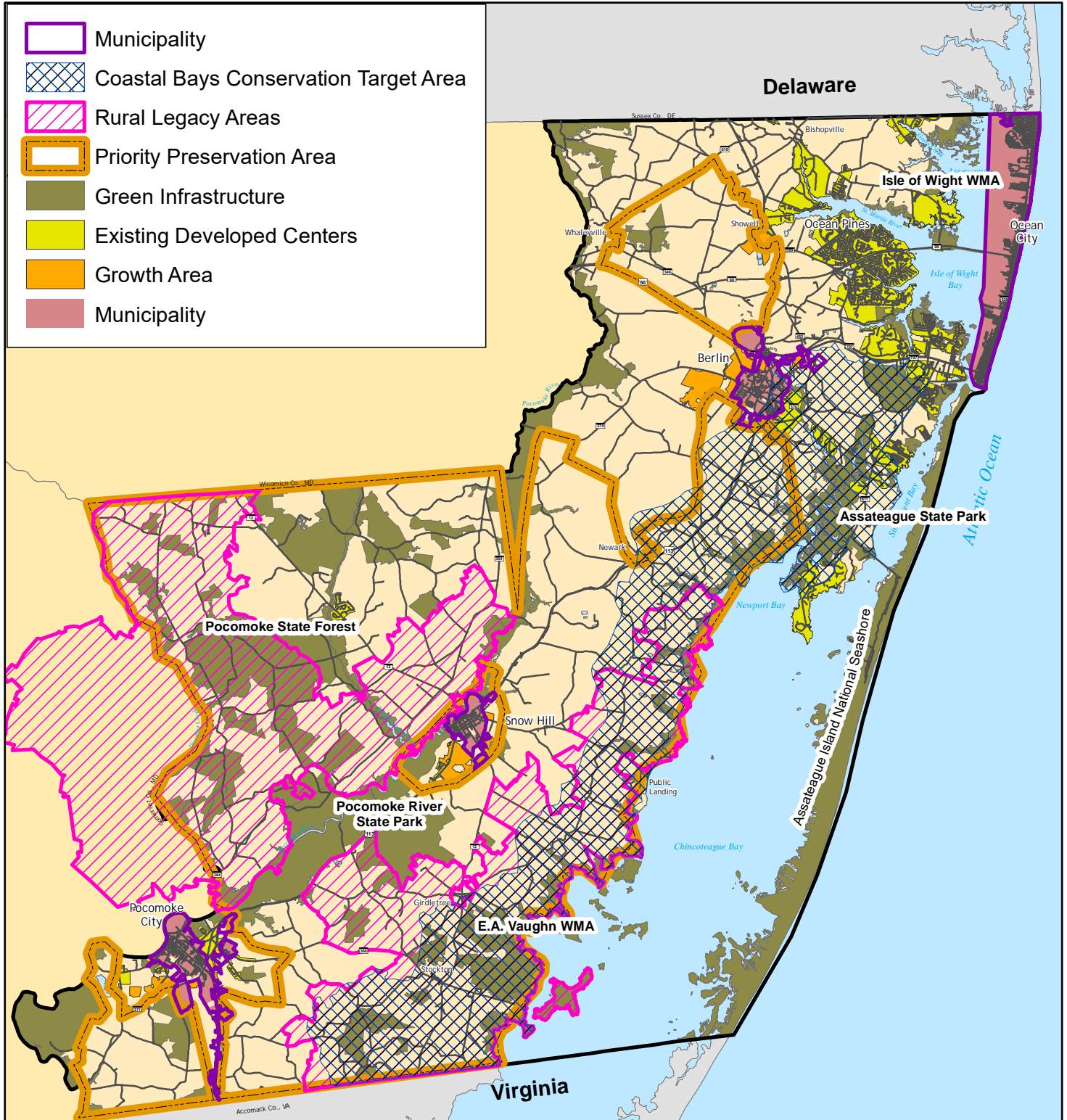
Worcester County government and citizens are in a unique position of being stewards to a breathtaking array of unique natural resources, from the beaches and marshland of the coast to inland non-tidal river, creeks and wetlands. These resources enrich the

county economically, by providing a basis for the tourism and natural resource based industries, which is a bedrock of the county's economy. The county's natural resources also provide ecosystem services, such as storm protection, flood control, clean air and water, open space and other benefits that make the county a unique, attractive and pleasant place to live and do business. Finally these resources, if well-protected, are an irreplaceable legacy to pass to the next generations. Unlike many coastal communities, Worcester County is in the enviable position of having many natural resources still intact, and faces the challenge not of costly restoration but of protection of what remains.

Figure 3-1 indicates the general areas of the county targeted for natural resources conservation and for growth. In general the areas targeted for conservation are the shorelines and headwaters of both the Pocumoke and the Coastal Bays watersheds, and areas that still contain contiguous natural lands, such as the lower Chincoteague Bay watershed and the Dividing Creek watershed (where the county's Rural Legacy Areas are located). Growth areas as determined by the *2006 Worcester County Comprehensive Plan* (2006 Land Use Plan map), and municipality boundaries are shown on Figure 3-1 as well.

Figure 3-2 depicts natural resource land conservation in Worcester County. Protected land includes federal, state and local parks, Wildlife Management Areas, State Forest, land protected by The Nature Conservancy, and other land protected with conservation easements

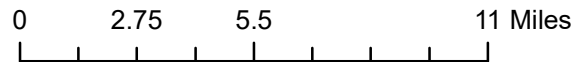
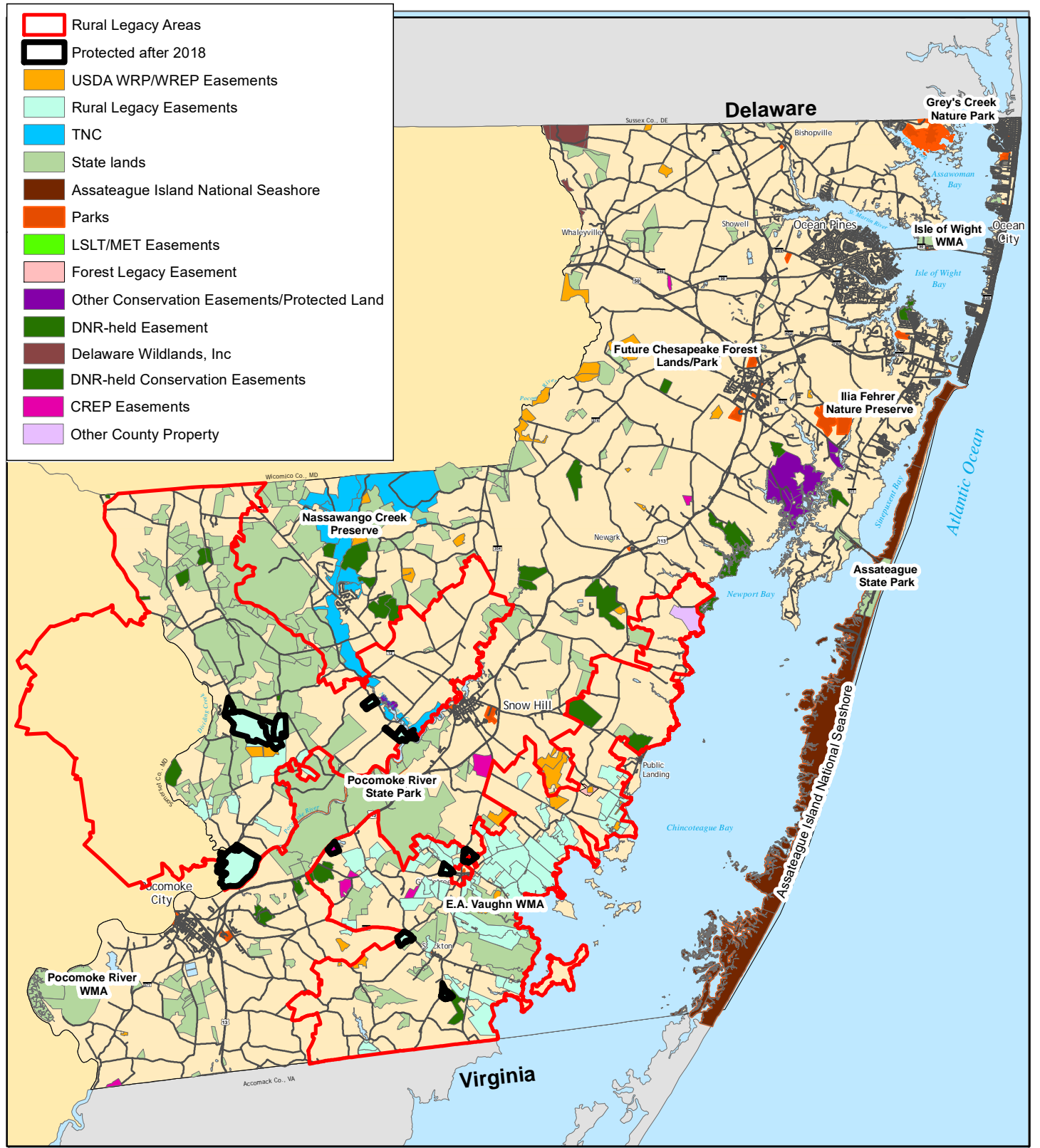
Figure 3-1. Local and State Targeted Conservation Areas /Growth Areas, Worcester County, Maryland



April 4, 2022

Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division; Maryland Department of Natural Resources.

Figure 3-2. Public Parks/Recreation and Private Parcels Protected for Natural Resource Conservation



April 6, 2022

Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division; Maryland Department of Natural Resources; USDA

primarily or partly for protection of natural resources. The map includes Rural Legacy easements, that protect both agriculture and natural resources on private lands. Table 3-1 provides acreage data²³.

Assateague Island National Seashore, managed by the National Park Service, is 8,200+ acres of a 37-mile long barrier island that stretches into Virginia. The barrier island not only provides protection to the mainland from storms and flooding, it provides an outdoor recreation destination available not just to county citizens but that provides economic benefits to Worcester County. A 2021 National Park Service report showed that nearly 2.5 million visitors in 2020 spent over \$111 million in communities near Assateague Island National Seashore, supporting over 1,400 jobs, and providing a cumulative benefit of over \$124 million²⁴.

State Parks in Worcester County include Assateague Island State Park (519 acres) and Pocomoke River State Park (located within the Pocomoke State Forest), which are also important visitor destinations for camping and day use, as well as provide environmental services to the county. E.A. Vaughn, Isle of Wight, Pocomoke River, Sinepuxent Bay Wildlife Management Areas preserve important wildlife habitat while also offering some access for hiking and/or hunting.

The State of Maryland owns over 43,000 acres of land in Worcester County, much of it forested. The Pocomoke State Forest consists of over 18,000 acres of land, mostly in Worcester County (a few small parcels in Somerset and Wicomico Counties are included)²⁵. Chesapeake Forest Lands are spread across eight (8) counties, including Worcester County (20,190 acres²⁶). Both forests are managed with a goal of sustainable forestry. Passive access (trails) and hunting use is allowed on certain tracts.

The Nassawango Creek Preserve, 9,953 acres and The Nature Conservancy's largest preserve in Maryland, is located mainly in Worcester County and is one of the last pieces of true wilderness on Delmarva. It is also one of the northernmost remaining examples of bald cypress swamp. 90 rare plants and animals including dozens of orchids and warblers are found in the preserve. Thousands of visitors annually use the preserve to bird watch and to enjoy the unique beauty of this gem of Maryland.

Various local, state and federal programs protect and restore land using conservation easements. Details of the county-based programs are described in the "Implementing Programs" section later in this chapter. Program Open Space purchases conservation easements on land with natural resource value, sometimes with matching federal funds (see Table 3-1 for a list of land preserved for protection of natural resources). An important federal program for natural

²³ Data for state land acreage was obtained from "Maryland DNR Fiscal Year 2021 DNR Lands Acreage Report", Undated.

²⁴ *2020 National Park Visitor Spending Effects - Economic Contributions to Local Communities*,

States and the Nation. National Park Service, U.S. Department of Interior. 2021.

²⁵ Maryland Department of Natural Resources, website.

²⁶ "Maryland DNR Fiscal Year 2021 DNR Lands Acreage Report", Undated.

resource protection and enhancement is the Wetland Reserve Enhancement Program (formerly the Wetland Reserve Program), which restores wetlands and protects the land with a permanent conservation easement (see Table 3-1). These programs do not provide for public access as the properties remain in private ownership and management, however the public reaps the benefits that come from open space, preserved habitat, clean air and water.

Outdoor Recreation: County Amenities

The county maintains natural areas at nearly every county park to encourage citizen connections with nature.

In 2004 Worcester County acquired the Grey's Creek Nature Park, a nearly 600-acre site containing woodland and extensive marsh, to preserve natural habitat and protect the water quality of Assawoman Bay. The 430-acre wooded Iia Fehrer Nature Preserve was acquired in 2012 as an on-going effort to preserve and enhance the Holly Grove Swamp Area, key to the water quality of Newport Bay. With leadership from the Maryland Coastal Bays Program, wetlands and woodland are being restored on the site. Eventually these parks will be open for public passive use (walking and riding trails) in cooperation with the Maryland Coastal Bays Program. Grey's Creek Nature Park is slated to open to the public this fall, offering a new walking trail.

The county also manages several smaller parks that have a natural resource emphasis. Herring Creek Nature Park, in West Ocean City, offers an oasis for picnicking and walking/jogging. Homer Gudelsky Park is directly across from

the Ocean City inlet and offers waterfront access for passive enjoyment and fishing. Isle of Wight Park (formerly part of the Isle of Wight Wildlife Management Area) is a passive nature park offering a canoe/kayak launch site, piers and picnic tables. The county continues to seek ways to offer additional opportunities at existing county parks for people to connect with nature, including a new 1.2 mile nature trail loop at John Walter Smith Park in Snow Hill. Trails have also been added at Northern Worcester Athletic Complex and Newtown Park.

The county includes both the Maryland Coastal Bays and watershed as well as the Pocomoke River and creeks and other tributaries (Chesapeake Bay watershed). Water access and recreation are key amenities in the county. Currently there is an established water trail on the Pocomoke River/Nassawango Creek as well as in Sinepuxent Bay (Assateague).

Natural Resource Lands Conservation Goals

General Context

Natural resource conservation land provides environmental and social benefits for Worcester County citizens and also for people visiting the county. These include:

- Natural filtration of air and water
- Supporting a better quality of life
- Maintaining low costs of community services (undeveloped land does not demand government services)
- Resiliency (protection from flooding and wind damage)

- Outdoor recreational opportunities
- Economic benefits from tourism and increased property values for adjacent residential lots and communities
- Protection or restoration of wildlife habitat and biodiversity
- Protection of Worcester County's unique cultural and historical landscape

County Goals

Situated on the lower eastern shore of Maryland, Worcester County is the only seaside county, with 40 miles of ocean beach. One third of the county is within the Maryland Coastal Bays watershed, a unique estuarine ecosystem. In addition, unlike many Maryland counties, Worcester County includes intensely developed areas and areas that are mainly characterized by forested land, wetland and agricultural land. The ocean beaches and the balance between development and conservation is what creates a high quality of life in the county, what draws businesses to locate in the county, and what is able to support a viable tourism industry and agricultural/natural resources industry, both bedrocks of the County's economy.

Worcester County's natural resource protection objectives, identified in the 2006 comprehensive plan, are to:

1. Use a systems approach to environmental planning addressing pollution at or close to its source and use sustainable development techniques
2. Instill environmental stewardship as an universal ethic

3. Identify and protect environmentally sensitive areas
4. Restore and/or enhance natural resource functions where possible
5. Reduce imperviousness of existing and new development
6. Improve water bodies on the "Impaired Water Bodies (303d) List" to the point of their removal from this list
7. Meet the Total Maximum Daily Load (TMDL) standards
8. Conserve resources by reducing unnecessary consumption
9. Channel development within a particular site to any existing disturbed areas if possible
10. Establish sufficient buffers for sensitive areas

The 2006 comprehensive plan also identifies specific actions for protection/preservation of groundwater, forests, threatened and endangered species, floodplains, mineral resources. Environmentally sensitive design, green building and green infrastructure are also addressed.

The county's goals and objectives, stated in the comprehensive plan, encompass or accommodate all of the state's goals for conservation of natural resource lands, which are:

- Identify, protect, and restore lands and waterways in Maryland that support important aquatic and terrestrial natural resources and ecological functions, through combined use of the following techniques:
 - Public land acquisition and stewardship;
 - Private land conservation easements and stewardship practices through purchased or

- donated easement programs;
 - Local land use management plans and procedures that conserve natural resources and environmentally sensitive areas and minimize impacts to resource lands when development occurs;
 - Incentives for resource-based economies that increase retention of forests, wetlands, or agricultural lands;
 - Avoidance of impacts on natural resources by publicly funded infrastructure development projects; and
 - Appropriate mitigation response, commensurate with the value of resource impacted.
- Focus conservation and restoration activities on priority areas, according to a strategic framework such as Targeted Ecological Areas (TEAs) in GreenPrint.
- Conserve and restore species of concern and important habitat types that fall outside of designated green infrastructure (examples include: grasslands, shoreline beach and dune systems, mud flats, non-forested islands, etc.)
- Develop a more comprehensive inventory of natural resource lands and environmentally sensitive areas to assist State and local implementation programs.
- Establish measurable objectives for natural resource conservation and an integrated State/local strategy to achieve them through State and local implementation programs.
- Assess the combined ability of State and local programs to achieve the following:
 - Expand and connect forests, farmlands, and other natural lands as a network of contiguous green infrastructure.
 - Protect critical terrestrial and aquatic habitats, biological communities, and populations;
 - Manage watersheds in ways that protect, conserve, and restore stream corridors, riparian forest buffers, wetlands, floodplains, and aquifer recharge areas and their associated hydrologic and water quality functions;
 - Adopt coordinated land and watershed management strategies that recognize the critical links between growth management and aquatic biodiversity and fisheries production; and
 - Support a productive forestland base and forest-resource industry, emphasizing the economic viability of privately owned forestland.

Update on Status since 2018 LPPRP

The areas of highest priority for natural resource land conservation in Worcester County continue to be the Coastal Bays and Dividing Creek Rural Legacy Areas, the entire Coastal Bays shoreline, and lands that abut the tributaries to the Coastal Bays. The latter two areas, although protected to some degree by restrictive zoning and the Critical Area regulations, have been subject to greatest development pressure or other alteration, and their preservation is key to preserving the water quality of the Coastal Bays. The county also recognizes the importance of headwaters in the protection of waterway/watershed health. Forested lands in headwater areas are considered important for long-term protection. An example of this kind of area is Holly Grove Swamp in the Ayres Creek watershed, which has been targeted for conservation in cooperation with the Maryland Coastal Bays Program. In 2009 Worcester County and the Maryland Coastal Bays Program identified a Coastal Bays Target Area for resource land protection and set a goal of protection of 500 acres annually in this area²⁷.

A map showing the areas targeted for land protection is provided as Figure 3-1. Land protected for natural resource conservation with CREP and Rural Legacy conservation easements acquired after 2019 are highlighted in Figure 3-2.

The Coastal Bays and Dividing Creek Rural Legacy Area (RLA) programs not only protect key agricultural lands, but

along with it, buffers, wetlands, forestlands and other sensitive natural resources. The county goal was to protect 3,000 to 5,000 acres in these areas, between 2019 and 2022²⁸, continuing to build on a permanent “greenway” connecting E.A.Vaughn Wildlife Management Area to Pocomoke State Forest and important contiguous woodland in Dividing Creek and Nassawango Creek watersheds; 2,483 acres have been protected as of April 2022. Since 2018, 556 acres have been protected in the Coastal Bays RLA and 1,926 acres in the Worcester County portion of the Dividing Creek RLA. The Rural Legacy properties are reflected in maps and tables in both this and the following chapter, as there is a dual purpose of the program to protect both natural resource and agricultural features of properties.

The permanent Conservation Reserve Enhancement Program (CREP) Easement program which purchases permanent easements on property partly or completely in a CREP contract, became available in 2010 and again in 2014 and 2017 (in Maryland, to selected counties/areas). 424 acres have been protected with this program, 57 acres since 2018 (see Figure 3-2). The federal Conservation Reserve Program removes environmentally sensitive land from agricultural production and plants vegetation (usually trees) to improve water quality and reduce loss of wildlife habitat. The landowner enters a contract during which time this practice must stay in place. The CREP easement program places property that includes land in this

²⁷ Maryland Coastal Bays Program, Comprehensive Conservation and Management Plan, Ocean City, Maryland (revised 2015), first published in 1999.

²⁸ Maryland Agricultural Land Preservation Certification Program Application, Worcester County, Maryland. 2018.

program into permanent easement, including a requirement that the CREP conservation practices remain in effect in perpetuity.

Since 2018, Worcester County continued to work with the Maryland Coastal Bays Program to protect and restore the headwaters of Ayres Creek (Holly Grove Swamp). It is the largest contiguous forest remaining in the northern coastal bays watershed and is a key stop-over in the migratory bird “Atlantic Flyway”. Specifically, since the Adkins property on Ayres Creek was purchased in 2011 (now Ilia Fehrer Nature Reserve), MCBP and Worcester County are working together to restore the property and offer passive public access. Since 2018, wetlands and forest restoration has been implemented on this site.

The U.S. Fish and Wildlife Service, Chesapeake Bay Field Office initiated the Pocomoke River Conservation Partnership in 2006, which included the Maryland Department of Natural Resources, the Nature Conservancy, and Worcester County as a non-matching partner. This project is a long-term effort to protect and restore migratory bird habitat in the Pocomoke River watershed. Since 2011, 6,500 acres in the mainstem of the Pocomoke River including properties in both Wicomico and Worcester counties along the county line, north of Snow Hill have been protected with conservation easements held by the State of Maryland (Department of Natural Resources). In recent years the focus has been on restoration of the floodplain in the channelize portions of the Pocomoke

River: Natural Resources Conservation Service (USDA), The Nature Conservancy and US Fish and Wildlife Service have been partners in this effort.

Coastal Resiliency

Worcester County has approximately 361 miles of bay shoreline²⁹; 41,059 acres in Atlantic Coastal Bays Critical Area and 10,030 acres in Chesapeake Bay Critical Area (land within 1,000 feet of tidal waters).

The likely range (66% probability) of the relative rise of mean sea level expected in Maryland between 2000 and 2050 is 0.8 to 1.6 feet, with about a one-in-twenty chance it could exceed 2.0 feet and about a one-in one hundred chance it could exceed 2.3 feet. Later this century, rates of sea-level rise increasingly depend on the future pathway of global emissions of greenhouse gases during the next sixty years. If emissions reductions are sufficient to limit the increase in global mean temperature to less than 2° Celsius over pre-industrial levels, the likely sea level rise increase by 2100 is 1.2 to 3.0 feet, with a one-in twenty chance that it would exceed 3.7 feet.

As sea level rises, salt marsh and other important low lying habitats will be at risk for change or disappearing altogether. Currently the county’s mainland is protected by barrier island as well as smaller islands found throughout the coastal bays. These islands are experiencing accelerated erosion, and significant loss of island could result in impacts to the mainland. This loss is

²⁹ Maryland Geological Survey, 2000. Digital wetlands delineation based on 1989 and 1998 imagery.

expected to continue. As well, Assateague Island continues to migrate westward and to experience erosion. It's also important that the county consider preservation of upland areas adjacent to salt marsh and other low lying habitats, so that marsh "migration" is possible as sea level rises. It is also important that the county consider the potential impact of inundation on public access points and any infrastructure placed there, as repeated loss and replacement can be an economic cost to the county.

Coastal resilience is a proactive approach to addressing the expected impacts of sea level rise on communities, including coastal storm surge, flooding and erosion. Rather than simply reacting to impacts, coastal resiliency is the ability to adapt, withstand and rapidly recover from these disruptions through understanding the impacts, planning ahead and implementing effective solutions. The state of Maryland has provided GIS and other tools to counties to assist with planning to improve coastal resiliency. Figure 3-3 shows priority "wetland adaptation areas" that are currently unprotected, along with all protected lands in Worcester County. The conservation criteria included areas that may support future wetland migration, wildlife habitat, wildlife corridors, high priority aquatic and terrestrial living resources, vulnerable wetland habitat, suitable hydric soils for wetland establishment and marsh-dependent breeding bird habitat. From these criteria a conservation model was developed to prioritize the most important areas for wetland adaptation. The top priorities were used to create the "Wetland Adaptation Areas". This data can

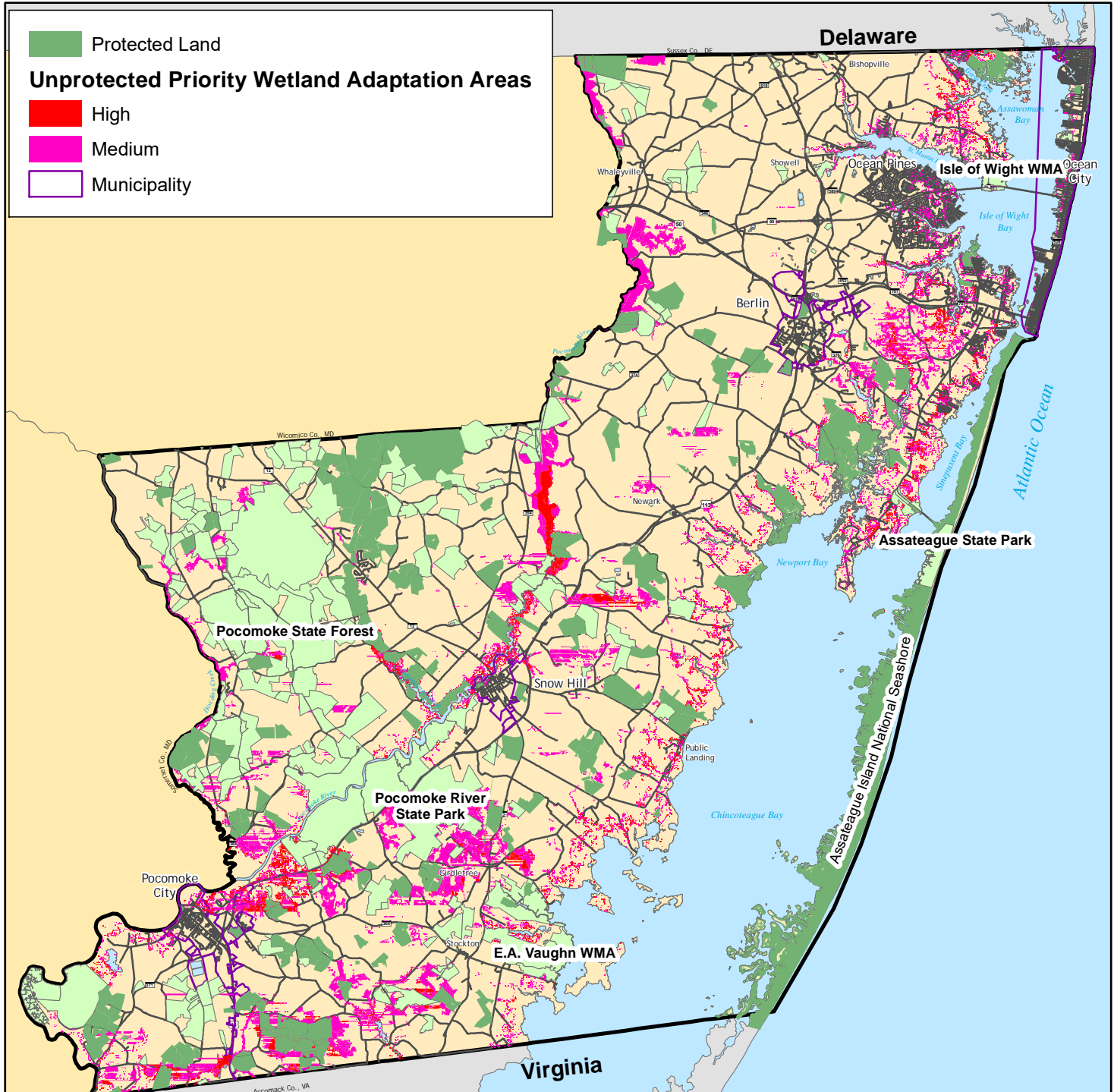
provide further support for protection priorities. Many of these unprotected priority wetland adaptation areas are within the existing Rural Legacy Areas and the Priority Protection Area.

Figure 3-4 depicts the Shoreline Hazard Index and Marsh Protection Potential Index, both prepared as part of the Maryland Coastal Resiliency Assessment. The Shoreline Hazard Index represents relative exposure to storm-induced erosion and flooding. Inputs to the model included 6 physical variables (geomorphology, elevation, sea level rise, wave power, storm surge height and erosion rates) and 5 habitat types (forest, marsh, dune, oyster reef and underwater grass). Two scenarios of the model were run: one scenario incorporating the protective role of all existing coastal habitats and the other scenario simulating the complete loss of habitats. The difference between the two scenarios indicates the potential magnitude of coastal hazard reduction by habitats at each location. Much of the Coastal Bays shoreline scored "high" in the Shoreline Hazard index. The Marsh Protection Potential Index (MPPI) ranks Maryland's coastal marshes by their ability to protect vulnerable communities from coastal hazards. The MPPI overall rating ranks the protective ability of over 14,000 marshes statewide. It is important to note that the MPPI ranks marshes relative to other marshes, rather than providing an absolute measure of protective services. The MPPI does not attempt to describe the dollar-value of protective services provided by each marsh, nor does it compare marshes to other types of habitat or to other protection infrastructure solutions. In addition, the

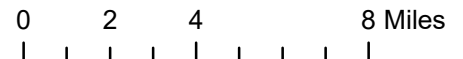
Table 3-1. Natural Resource Lands Inventory, Worcester County, Maryland

Site Name:	Property Size (Acres)	Outdoor Recreation Amenities (if any):	Trails/Interpretive Trails	Water Access	Fishing	Hunting	Other
Grey's Creek Nature Park (Worcester Co.)	575	trail	yes	yes	n/a	n/a	expected to open to the public Fall 2022
Iliia Fehrer Nature Preserve (Worcester Co.)	442		yes	no	n/a	n/a	not currently open to public
Herring Creek Nature Park (Worcester Co.)	44	trail, gazebo	yes	no	no	no	
Homer Gudelsky Park (Worcester Co.)	2	beach		yes	yes	no	
Isle of Wight Park (Worcester Co.)	12	pier, kayak/canoe launch	yes	yes	yes	no	
Assateague Island National Seashore	8,200	beach, camping, canoe/kayak rentals	yes	yes	yes	yes	
Assateague Island State Park (State)	855	beach, camping, nature center		yes	yes	no	
E.A. Vaughn Wildlife Management Area (State)	2,769	trails	yes	no	no	yes	
Isle of Wight Wildlife Management Area (State)	224		no	yes	yes	yes	
Sinepuxent Bay Wildlife Management Area (State)	93		no	yes	yes	no	accessible only by boat, most islands are closed during nesting season
Pocomoke River Wildlife Management Area (State)	1,008	trails	yes	yes	yes	yes	
Pocomoke State Forest (State)	17,626	trails	yes	no	no	yes	
Pocomoke River State Park (State)	916	boat slips, pier, canoe/kayak rental, camping, picnicking, pool, nature center, marina	yes	yes	yes	no	
Chesapeake Forest Lands (State)	20,190	trails	yes	no	no	yes	some tracts allow public access
Nassawango Creek Preserve (TNC)	5,426	water and walking trails	yes	no	no	no	
Lands under conservation easement held by DNR	7,157	n/a	n/a	n/a	n/a	n/a	no public access
Wetland Reserve Program easement (USDA)	3,142	n/a	n/a	n/a	n/a	n/a	no public access
Delaware Wildlands (non-profit)	623	n/a	n/a	n/a	n/a	n/a	no public access
Lower Shore Land Trust/MD Environmental Trust conservation easement (non-profit)	6,414	n/a	n/a	n/a	n/a	n/a	no public access
Maryland Agricultural Land Preservation Foundation (MALPF) easements	9,817	n/a	n/a	n/a	n/a	n/a	no public access
Rural Legacy easements	13,232	n/a	n/a	n/a	n/a	n/a	no public access
Coastal and Estuarine Land Conservation Program (CELCP) Easement	156	n/a	n/a	n/a	n/a	n/a	no public access
Forest Legacy Easement	95	n/a	n/a	n/a	n/a	n/a	no public access
CREP permanent conservation easements (Worcester County)	655	n/a	n/a	n/a	n/a	n/a	no public access
Other protected lands (County/State/Non-profit)	1,696	n/a	n/a	n/a	n/a	n/a	no public access
Totals*:	101,369						

Figure 3-3. Priority Wetland Adaptation Areas, Worcester County, Maryland



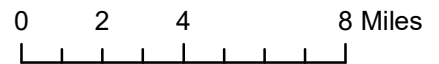
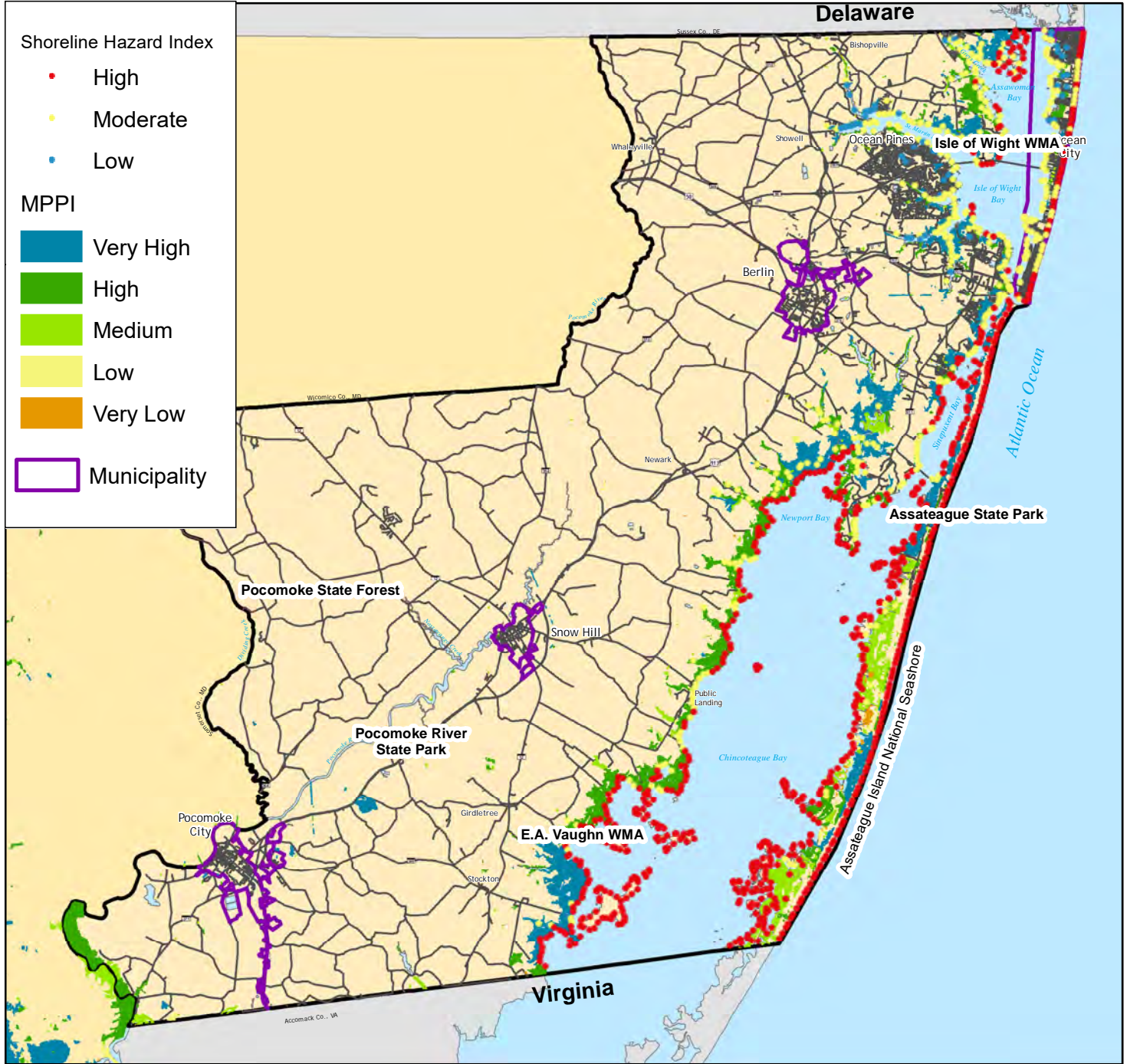
In order to better understand the impacts sea level rise may have on the State's coastal marsh system, the Sea-Level Affecting Marshes Model (SLAMM) was run for all 16 coastal counties and Baltimore City. The results of SLAMM were analyzed for specific conservation criteria for long-term planning that may help increase coastal resiliency in Maryland. The conservation criteria included areas that may support future wetland migration, wildlife habitat, high priority aquatic and terrestrial living resources, vulnerable wetland habitat, suitable hydric soils for wetland establishment and marsh-dependent breeding bird habitat. From these criteria a conservation model was developed to prioritize the most important areas for wetland adaptation. As a result the top priorities were used to create the Wetland Adaptation Areas for the Targeted Ecological Areas (TEAs) used in Maryland's GreenPrint.



April 4, 2022

Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division; Maryland Department of Natural Resources/Md iMap

Figure 3-4. Coastal Resiliency Assessment, Worcester County: Shoreline Hazard and Marsh Protection Index



April 4, 2022



Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division; Maryland Department of Natural Resources.

- farmland and forest are permanently protected with this program.
- **CREP Permanent Easement Program.** This state-funded program protects forest resources (land in CREP contracts) with permanent easements. Over 600 acres have been protected with this program.
- **CELCP and Coastal Wetlands Programs.** Worcester County has partnered with, and plans to continue to work with, the state and the Coastal and Estuarine Land Conservation Program (CELCP) (NOAA) and the Coastal Wetlands Program (USFWS), two federal programs that protect coastal resources through purchase of conservation easements or fee simple purchase for passive parks. The Greys Creek Nature Park and Ilia Fehrer Nature Preserve were both purchased with CELCP funding.
- **Maryland Coastal Bays Program.** Part of the National Estuary Program, the Maryland Coastal Bays Program cooperates with the towns of Ocean City and Berlin, National Park Service, Worcester County, U.S. Environmental Protection Agency, and the Maryland Departments of Natural Resources, Agriculture, Environment, and Planning, which came together to produce the first ever comprehensive management plan for the coastal bays, completed in 1999. The plan was updated in 2015 following three years of development through a similar process. 222 actions items for government and non-government entities are identified in the 2015 plan to address water quality, habitat and living resource challenges in the watershed. Established in 1987 under the Clean Water Act, the National Estuary Program was developed to protect economically and environmentally sensitive estuaries across the United States by engaging all user groups. Implementation of many of these actions are underway. An Implementation Committee made up of partner representatives meets regularly to review progress. A policy committee meets annually as well.
- **Coastal Resilience Initiatives** Worcester County is working with Maryland Coastal Bays Program, Maryland Department of Natural Resources and other partners to identify and implement nature-based restoration projects that strengthen community resilience. With funding from Maryland Department of Natural Resources and support from the Maryland Coastal Bays Program , the county is working with Cape Isle of Wight residents/property owners to implement an expanded marsh and beach system adjacent to Selsey Road, where significant erosion has occurred. This demonstration project will showcase the concept of nature-based solutions for protection of communities from the effects of sea level rise and climate change. Worcester County is working with US Fish and Wildlife Service and other

- partners to identify other areas where a nature-based solution would be viable. The Maryland Coastal Bays Program has been pursuing similar projects, including at Tizzard Island in Chincoteague Bay. The mapping and analysis resources provided by Maryland Department of Natural Resources, some of which are depicted in Figures 3-3 and 3-4 are key tools for supporting decision-making.
- **TMDL Implementation.** In 2019 Worcester County with assistance from the Maryland Coastal Bays Program and funding through the Maryland Department of the Environment developed a coastal bays watershed plan that meets Section 319 requirements and addresses reduction of nutrient loads in the watershed for the Assawoman Bay watershed. The county anticipates meeting Section 319 requirements for the rest of the coastal bays and pursuing projects and funding for these projects that will result in nutrient load reductions in these watersheds.

Regulatory Programs

- **Atlantic Coastal Bays and Chesapeake Bay Critical Area Programs.** The Critical Area programs provide land use and environmental regulations in the 1,000 feet landward of tidal waters and marsh. See Figure 3-4.
- **Forest Conservation Program.** The law applies to many projects outside of the Critical Areas that remove 40,000 square feet of forest. The law sets standards for preservation or replacement of forest during the development process.
- **Sediment and Erosion Control and Stormwater Management**
The county administers state sediment and erosion control and stormwater management regulations. Sediment and erosion control regulations require an approved plan for earth disturbance of 5,000 square feet or more and/or 100 cubic yards or more. The state's recently updated stormwater management regulation program is also administered by Worcester County. This program regulates development to hold post-construction stormwater runoff to a prescribed pre-construction level. The latest program manual emphasizes stormwater source reduction and on-site treatment methods.
- **Groundwater Protection.** The Groundwater Protection Report, an appendix of the county's *Comprehensive Water and Sewerage Plan*, identifies management areas, within which certain strategies (septic system design and well construction standards) must be followed to protect groundwater from pollution. In 2000, Worcester County requested that the State of Maryland declare the entire Coastal Bays watershed an Area of Special State Concern (ASSC). This designation is designed to address groundwater

- nutrient inputs from septic systems in this area. An Area of Special State Concern Plan was prepared in 2002. Worcester County maintains a digital inventory of all county septic systems to track potential problems and target outreach.
- **Comprehensive Plan and Zoning.** Worcester County adopted a new comprehensive plan in 2006 and zoning map in 2009. The 2006 Land Use Map identifies the majority of the county as Agriculture and Green Infrastructure. Under the 2009 re-zoning, 170,000 acres are zoned A-1 (Agriculture) and 87,000 acres zoned RP (Resource Protection). Worcester County has among the most strict zoning in the state of Maryland—only 5-6 lots may be created from what was a single parcel of land in 1967. This has been in place now for decades and has successfully preserved the county’s rural areas from sprawl development. Development has been focused in the four towns and in the Ocean Pines and West Ocean City areas. See Figure 3-1.

government or non-profit entity. As development pressure continues, so should conservation efforts. The natural resource amenities that make the county a beautiful, healthy and less expensive place to live should continue to be protected, using the land preservation programs and planning policies described in this and the next chapter. In addition, Worcester County must continue to consider resiliency in planning future growth and evaluating restoration and conservation investments. Land protection strengths and deficiencies and planned strategies and actions are discussed at the end of Chapter 4.

Conclusion

Worcester County continues to build upon past land preservation successes. As of the end of 2021, approximately 31% of the county’s approximately 304,000-acre land base is protected either with a fee simple ownership by government or non-profit conservation organization, or with a conservation (or agricultural) easement owned and managed privately and held by a

Chapter IV: Agricultural Land Preservation

Overview

This chapter provides a general overview of the public benefits of protecting agricultural lands and describes the county's agricultural land preservation efforts, including accomplishments since the *2018 Land Preservation, Parks and Recreation Plan* was adopted.

According to the 2010 Land Use/Land Cover data produced by the Maryland Department of Planning, Worcester County contains 89,000 acres of cropland and 145,000 acres of forested land³⁰; 30% and 49% of the county, respectively. The 2017 Census of Agriculture, which collects data in a different way, notes that the county's 369 "farms" covered 99,239 acres or 34 percent of Worcester County (a negligible change from the 2012 census).³¹ Average farm size was 269 acres (average farm size was 266 in the 2012 census), and median size was 50 acres.³² 92% are characterized as family farms. Worcester County ranks third in the state in poultry/eggs sold; 64 million broilers/meat type chickens were sold in 2017.³³ Worcester County ranks twenty-third among *all counties nationwide* in broiler production³⁴. The total value of all agricultural products sold in Worcester County in 2017 was over \$249 million (ranking fourth in the state and a +25% change from 2012).³⁵

The poultry industry continues to be a staple element of the economy on the

Delmarva Peninsula including in Worcester County. Not only chicken production itself, but also locally produced corn and soybeans are essential for the continued success of the chicken industry; the large base of local farmers is an important part of the "three legged stool" (poultry growers, poultry companies, and grain farmers) needed to sustain the industry. Contiguous farmland that is minimally disrupted by other types of development is also important for the continued success, and flexibility of the farming industries. When residential and other development occurs in agricultural areas, it creates traffic, adjacent landowner complaints and other conflicts with agricultural industries which at some point becomes detrimental economically to farming.

The forest products industry is also important in Worcester County. Like farmland, all forestland is not equally productive. Forested riparian areas, critical area buffers, wetlands and certain hydric soils are important to protect for habitat and water quality, but not critical to the forestry industry. Despite what may appear to be a large resource, there is actually a shortage of forestland available for forest products in the lower shore region. This has contributed to a large reduction in the capacity of the forest products industry on the lower shore.³⁶ Demand is expected to grow in the long run especially for wood for fuel (cellulosic ethanol or wood fired power

³⁰

<http://www.mdp.state.md.us/OurWork/landuse.shtml>

³¹ Census of Agriculture, USDA. 2017.

³² *Ibid.*

³³ *Ibid.*

³⁴ *Ibid.*

³⁵ *Ibid.*

³⁶ Larry Walton, Vision Forestry, personal communication. February 18, 2009.

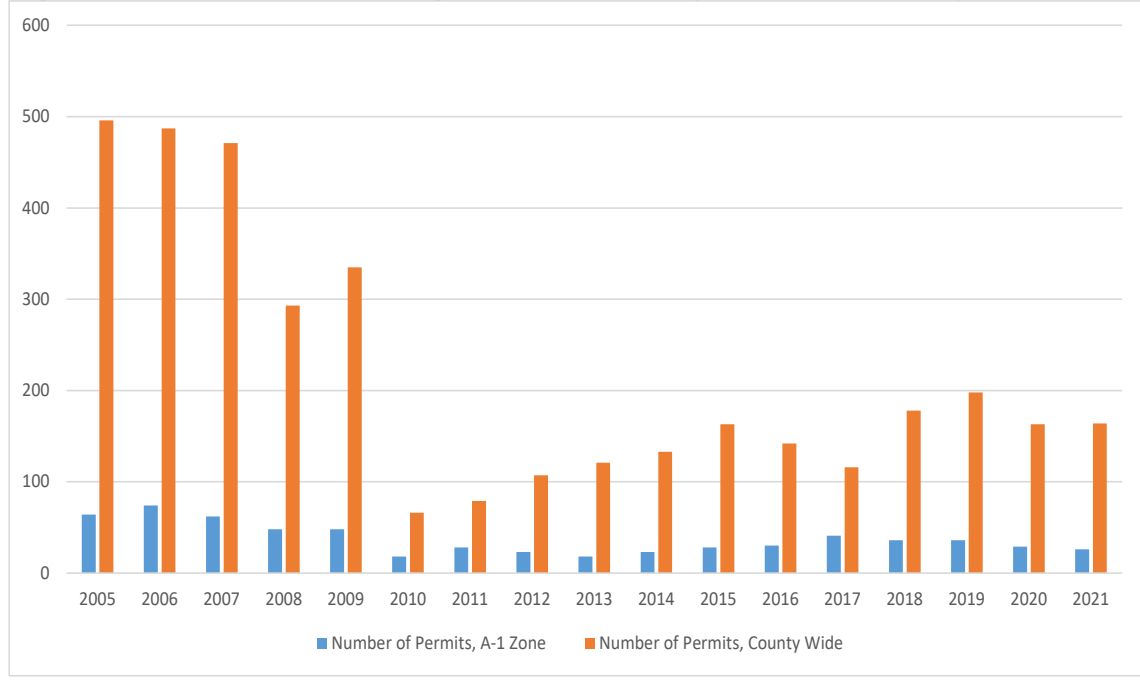
plants).³⁷ The more acres of forestland available in the future, the more likely Worcester’s forests can be managed sustainably.³⁸

It is important to note that farmland, and forested land, does much more for a community than simply provide for a specific industry. Cost of Community Service Studies carried out across the nation consistently find that farmland, forested land and other agricultural land use generates a fiscal surplus for a community, even when the land is assessed at its current agricultural use. In this way, farmland is similar to other commercial and industrial uses. In contrast, residential land use does not cover its costs to local government, it must be subsidized by the aforementioned land uses. Conversion of agricultural land to residential land,

therefore, should not be seen as a way to generate more revenue and balance local budgets.³⁹

As described in the 2006 comprehensive plan, it is the county’s intent to protect and promote private farming and forestry by accommodating inevitable population growth through appropriate planning and zoning, and by taking advantage of every program available to landowners to voluntarily protect open space. Specifically, the county is committed to continuing to seek and/or provide additional funds for the purchase of both Rural Legacy and Maryland Agricultural Land Preservation Fund (MALPF) easements, to pursue other agricultural land conservation programs, and to maintain State certification for the county’s agricultural land preservation program, which allows access to

Figure 4-1 Residential Building Permits Issued By Worcester County, 2005 -2021



³⁷ Ibid.

³⁸ Ibid.

³⁹ American Farmland Trust. Fact Sheet: Farmland Information Center, Cost of Community Services Studies. September 2016.

additional agricultural transfer tax funds that are collected in the county.

There is more landowner interest in land protection than there is funding available, particularly for the MALPF program. In FY2019 through FY2022, 28 landowners applied to sell an easement to MALPF. Of these landowners, 15 were made a purchase offer. More funding has been available during this time period than the previous several years. Fortunately, development pressure on these areas has also been minimal, generally during this time period, due to strong A-1 (agricultural) zoning and lack of strong demand for new housing since the real estate decline that began with the nationwide market collapse in 2008. However, there appears to be a trend in increased residential building permits issued in Worcester County, especially since 2018 (Figure 4-1). Continued land protection, working with interested landowners, is essential to ensure continued progress in protecting agricultural land in Worcester County as development pressure eventually rebounds, along with protective zoning policies.

Agricultural Land Preservation Goals

Worcester County recognizes the important economic role and other long-term benefits of agriculture, and shares the State of Maryland’s goals for farmland protection. The County’s 2006 Plan identified the following goals:

- Permanently preserve agricultural land capable of supporting agricultural production;

- Protect natural, forestry and historic resources and the rural character of the landscape associated with farmland;
- To the greatest degree possible, concentrate preserved land in large, contiguous blocks to effectively support long-term protection of resources and resource-based industries.

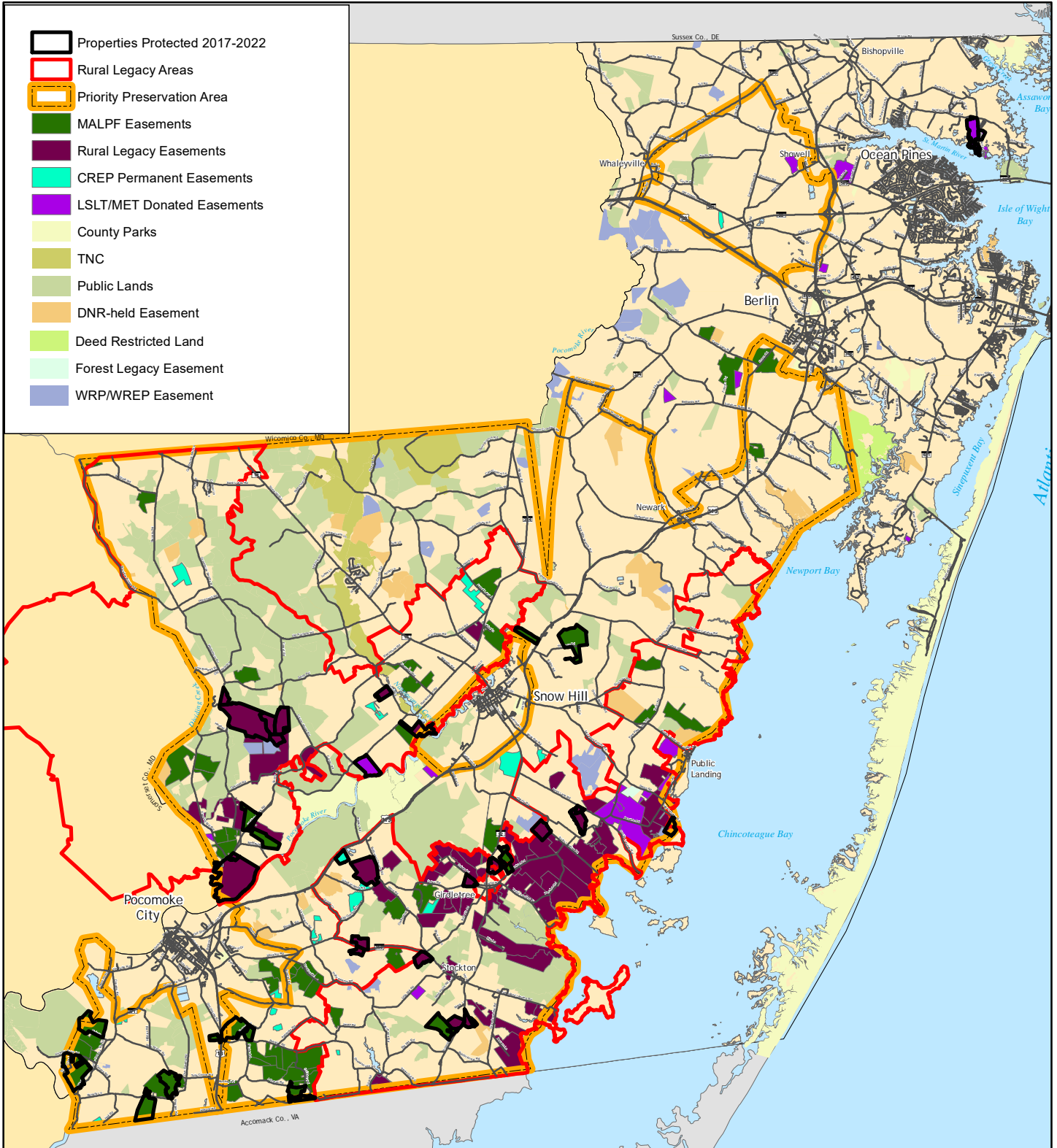
Worcester County’s 2006 comprehensive plan which was revised with adoption of the Priority Preservation Element in 2010, recommended the goal of 1,000 acres of agricultural land protection per year (800 acres *within* the PPA annually).. The Priority Preservation Element identifies a Priority Preservation Area (PPA) of 195,000 acres, 64% of the county’s land area (Figure 4-1). The long-term goal is to protect 100,000 acres within this area for agricultural and forestry. These goals are re-articulated in the county’s Agricultural Land Preservation Re-certification report, which was last updated in 2021.

Progress Since 2018

Worcester County has protected, on average, approximately 1,009 acres of farmland/productive forestland annually from 2017 to 2021, through the Rural Legacy and MALPF programs, the vast majority within the Priority Preservation Area (PPA). This meets the acreage goals noted in the previous section.

A map showing protected land discussed below is provided at the end of this chapter (Figure 4-1). Table 4-1 lists the inventory of protected agricultural lands

Figure 4-1. Preserved Agricultural Land and Priority Preservation Areas for Farmland Preservation



Source of data: Worcester County Department of Development Review and Permitting, Technical Services Division



0 1.75 3.5 7 Miles

February 28, 2023

(under the MALPF and Rural Legacy Programs) as of April 2022.

MALPF

Created by the General Assembly in 1977, Maryland Agricultural Land Preservation Foundation (MALPF) purchases agricultural preservation easements that forever restrict development on prime farmland and woodland. Worcester County continues to have a “certified” agricultural land preservation program (as of July 1, 2004). This allows the county to retain additional transfer tax and access additional state funding match for purchase of agricultural easements through the Maryland Agricultural Land Preservation Foundation.

The pace of land protection increased significantly since 2017. From 2017 to 2021, 2,243 +/- acres (13 properties) were protected with MALPF easements, or about 450 acres protected annually. Annual acreage protection was anticipated to increase in 2018 and after because the transfer tax funds (state revenue dedicated for land protection) were re-dedicated solely to land protection under new authorizing legislation. Funding is anticipated to be strong in FY22 and FY 23 as well. In addition, Worcester County’s approach to ranking that prioritizes discount offers along with other factors, has allowed for purchase of easements on more acreage. MALPF’s “round 2” funding cycle prioritizes bargain sales, and Worcester County landowners have increasingly received “round 2” offers due to its competitive bid process. Worcester County also provides cash match from the agricultural land transfer tax, revenue collected by the county, as well as

allocates funds most years from the county general fund. These funds are matched by MALPF on a 60/40 basis. This has allowed for additional MALPF easement purchases, and has been necessary for the county to meet minimum acreage protection goals. The county should continue to provide an annual cash match to MALPF.

Rural Legacy

The Rural Legacy Program was created to discourage sprawl development and protect areas, designated by local government, for future generations to enjoy. The Program provides farmers and landowners an alternative to developing (or subdividing) their land or selling their property to developers. The program also supports protection of water quality and habitat through additional protections including vegetative buffers and limitations on impervious surface. Under the Program landowners can sell or donate their development rights and still retain ownership to continue growing crops or limited raising of livestock (similar to the MALPF program). Worcester County’s Coastal Bays Rural Legacy Area, which includes the entire Chincoteague Bay shoreline and watershed, lower Pocomoke River watershed, and connects the Chincoteague Bay to the Pocomoke State Forest with a permanent “greenway”, is approximately 45,945 acres in size (expanded in FY2019). 17,440 acres+ are permanently protected, either by state ownership or privately owned land under conservation easement. The FY2019 Coastal Bays Rural Legacy application stated a goal of protecting 4,000 to 7,000 acres by FY29. From 2017 to 2021, 967 acres were

protected (193+/_ acres annually). Approximately 9,894 acres are protected with a Coastal Bays Rural Legacy easement as of end of 2021.

Dividing Creek Rural Legacy Area was created in 2008 in partnership with Somerset County, The Nature Conservancy and Lower Shore Land Trust. The boundary was expanded in 2019 in both counties. In Worcester County it was expanded to include the entire Dividing Creek watershed, portions of the Nassawango Creek watershed, and upper Pocomoke River shoreline and watershed. The Dividing Creek and Nassawango watersheds are an area of Maryland recognized by The Nature Conservancy as high in biodiversity. The Dividing Creek Rural Legacy Area is also an area with productive and contiguous farmland. The Area is 55,526 acres in size, including both counties. Protection of the first Dividing Creek Rural Legacy Area easement in Worcester County occurred in 2009. Eleven (11) properties have been protected in Worcester County to date (6 since 2017), totaling approximately 3,013 acres. FY2019 Dividing Creek Rural Legacy application stated a goal of protecting an additional 5,325 acres by FY29.

Land Use Management

Worcester County’s zoning code continues to protect rural areas from irreversible, sprawl development that would negatively impact farming and forestry. In the “A-1” (Agricultural) zone only five (5) lots may be created from what was an entire parcel of land in

1967; six (6) lots only where rural clustering is accomplished. The estimated build-out density in the 169,000-acre+ “A-1” zone is 1:20⁴⁰. Between 2014 and 2020, 778.92 acres of land in the Priority Preservation Area was subdivided for residential purposes (Table 4-2). This represents less than 1% of the 195,000-acre PPA. It’s important to note that some subdivisions were large and the properties continue therefore to be viable for agricultural use.

Lands zoned “RP” (Resource Protection) are particularly in proximity to the coast, rivers and streams and generally constrain development due to their environmental sensitivity or the fact that they are already protected by state ownership or permanent conservation easement. Land zoned RP may contain soils that support farming or forestry. Approximately 87,463 acres are zoned RP (29% of the county). The allowed uses in the RP zone are similar to allowed uses in the A-1 zone; a significant difference is that any subdivision in the RP zone must be approved by the Board of Zoning Appeals.

Table 4-2. Acres Lost in the PPA, 2014-2020, Worcester County

Year	Lands subdivided for residential use in the PPA*
2014	6 lots; 36.89 acres
2015	6 lots; 267.37 acres**
2016	5 lots; 351.47 acres
2017	4 lots; 25.08 acres
2018	11 lots; 72.41 acres
2019	6 lots; 22.1 acres
2020	1 lot; 3.6 acres
TOTAL	778.92 acres (39 lots)

⁴⁰ Maryland Agricultural Land Preservation Certification Program Application, Worcester County, Maryland; July 1, 2008 to June 30, 2010.

Value-added processing, agro-tourism, continuing education for farmers, and educating county citizens on the value of supporting local farms are supportive actions that can be taken to keep farming viable. Value-added retail and agro-tourism are permitted by special exception in the A-1 zone, there are many roadside farm stands permitted throughout the county in several zoning districts, although exact numbers are not available. The A-1 zoning code allows farm owners to hold special events in their principally agricultural structures, thus allowing temporary/short-term uses that do not impact farming, but provide income, and may also help connect the public to the agricultural landscape and products. Farm breweries have emerged as a new growth area that the county supports through zoning policies.

Worcester County anticipates updating the 2006 Comprehensive Plan in 2022, which will be an opportunity to review, support and strengthen policies that protect the county's agricultural land.

Land Protection Strengths and Deficiencies

Effective agricultural zoning and low per-acre cost of easements (compared to many other Maryland counties, partly due to the larger size of farm parcels in Worcester County) have been Worcester County's strengths and prevented significant sprawl development in most of the county. In addition, development pressure continues to be generally minimal in the southern end of the county, which buys time for protection of land through purchase of development rights. More state funding for both MALPF and Rural Legacy, especially from 2018 to present has allowed the

county to achieve and even surpass the goal of protecting a minimum of 800 acres in the PPA annually, and in fact protect land in the PPA at over eight times the rate it is being converted to non-agricultural uses.

Primary weaknesses may include declining landowner interest, increased pressure for development in the northern area of the county, and the need for a revised county comprehensive plan to ensure development minimizes negative impacts. Also of concern is the loss of natural shoreline and tidal marsh due to subsidence and sea level rise.

The Coastal Bays Rural Legacy Area was established in 1999, and has been hugely successful with over 17,000 acres in the Area now permanently protected. For two decades, there has been a waiting list of interested landowners and a need to prioritize projects. With nearly 8,000 acres now protected with Coastal Bays Rural Legacy easements, the roster of eligible properties has diminished. Solutions include continuing outreach to individual landowners but may also include evaluating the need to expand the area further or to establish a new Rural Legacy Area in a different location in the county where the demand and need is greater.

Sussex County, Delaware, Worcester County's neighbor to the north, has been experiencing rapid growth, including in the southern portion of the county, putting increasing demand on roads and other infrastructure and amenities in Worcester County. The increasingly urbanized Sussex County has also created increased demand for development in the area north and west of Ocean Pines. This rural area contains

smaller agricultural parcels than does southern Worcester County, which creates a challenge for land protection, as smaller parcels may not be eligible for MALPF or rank highly under the county's current ranking system. In addition, smaller parcels are generally more expensive per acre to protect. Also, smaller parcels can result in more development potential per acre, because A-1 zoning allows lots on a per parcel basis. Landowner interest and participation in land protection in this area of the county has been limited, to date. To address this threat, Worcester County may consider expanding the PPA in this area, prioritizing properties in this area in the MALPF ranking system, or possibly making other changes to the ranking system to prioritize lands in this area. Additional landowner outreach in this area is needed, to gauge interest in land protection and provide information on land protection strategies. The county may consider establishing a new Rural Legacy Area here, if interest warrants.

Worcester County's current comprehensive plan was adopted in 2006 and new zoning map and code in 2009. Since then the Priority Preservation and Water Resources Elements were added as addenda. The county will begin the process of preparing a new plan in 2023. This will allow the county's citizens an opportunity to provide input on the future of agricultural lands in the county, and clarify how to protect them with zoning and other land use tools.

Planned Strategies and Actions

It is Worcester County's goal to permanently preserve a minimum of 800

acres annually in the county's Priority Preservation Area, as also noted in the 2010 Priority Preservation Area Plan. To meet this goal, the following strategies are recommended:

- A dedicated county staff person will continue to provide landowner outreach and pursue the variety of PDR tools available to protect agricultural land. This will include encouraging farmland conservation easement donation by providing information to landowners on the potential tax benefits and help local landowners make the decision to preserve land by illustrating the total value of preservation, including: direct payment; tax deductions for reduced value donation; property tax credit; continued ownership and use; land resale; future owner/family lots; and peace of mind. Landowner communication will include direct mail, newsletters and workshops/meetings.

- Targeted outreach will be conducted in the Coastal Bays watershed and the Bishopville area, where development pressure is the greatest.

- Worcester County will continue to provide matching funds to the MALPF program for the purchase of MALPF easements.

- Worcester County will evaluate, with input from landowners, whether the Coastal Bays Rural Legacy Area should be expanded or temporarily or permanently put on hold to focus on a new Rural Legacy Area in the Bishopville area.

- Worcester County will continue to work with Maryland Coastal Bays Program, Maryland Department of

Natural Resources, and other entities to understand and address loss of marsh/natural shoreline and islands through restoration and protection measures.

Conclusion

Worcester County's primary land use is agricultural. Agricultural industries are a bedrock of the county's economy, and such land use ensures fiscal health of the local government, as it keeps cost of community services low. The county's agricultural/rural landscape also supports the tourism industry. It is the county's desire to protect its agricultural land base, while also accommodating new development in appropriate, planned locations, and otherwise in ways that do

not compromise agricultural activities. In recent years, the combination of local and state programs have ensured a pattern of land development and protection that concentrates residential and commercial development in planned areas, and protects contiguous farmland. It is critical for economic health that the state and county continue to work closely to ensure that agricultural land protection programs are available and well-funded, and policies to protect farming practices continue to be implemented.

Worcester County anticipates updating the 2006 Comprehensive Plan in the near future, which will be an opportunity to review, support and strengthen policies that protect the county's agricultural land.

Table 4.1 Inventory of Protected Agricultural Lands in Worcester County, Maryland

Site/Landowner Name	Acres Preserved	Year Protected	Protection (easement) Type
Bounds, Todd	214.68	2003	Rural Legacy
Breeding	143.58	2002	Rural Legacy
Chapman	359.46	2000	Rural Legacy
Cropper	391.35	2000	Rural Legacy
DeMarco et al	100.22	2002	Rural Legacy
Harvey	345.99	2000	Rural Legacy
Harkins Farms, LLC	266.98	2002	Rural Legacy
Jones Girdletree	203.21	2002	Rural Legacy
Joyner/Monroe	553.46	2000	Rural Legacy
Parsons (Bird Hill RD)	177.33	2003	Rural Legacy
Parsons (Ward RD)	168.09	2003	Rural Legacy
Rantz (Onley RD)	136.43	2004	Rural Legacy
Rantz (Snow Hill RD)	170.00	2004	Rural Legacy
Redden, P 264	81.00	2002	Rural Legacy
Redden, P 284	53.89	2002	Rural Legacy
Richardson West	104.64	2002	Rural Legacy
Roger Richardson	363.70	2002	Rural Legacy
Rowland	634.50	2000	Rural Legacy
Rural Integrity	201.45	2002	Rural Legacy
Ryton enterprises	648.00	2004	Rural Legacy
Scrimgeour	440.35	2001	Rural Legacy
Scrimgeour Trust	126.43	2004	Rural Legacy
Timmons	347.62	2002	Rural Legacy
Truitt	162.18	2008	Rural Legacy
Breeding/Hall	272.23	2005	Rural Legacy
Rural Integrity, II	129.00	2005	Rural Legacy
Parks	85.48	2007	Rural Legacy
Payne/Daugherty	40.43	2008	Rural Legacy
Phillips Family LLC	227.88	2009	Rural Legacy
Rural Integrity	19.55	2010	Rural Legacy
McCabe's Corner LLC	149.41	2010	Rural Legacy
Blank	129.00	2010	Rural Legacy
Glad Mar Dairy Land	134.40	2011	Rural Legacy
ES Adkins Co	591.90	2011	Rural Legacy
Sirman	246.75	2012	Rural Legacy
West	253.68	2012	Rural Legacy
Bayside Farms (B)	165.12	2012	Rural Legacy
Glad Mar Land Co, Inc	209.07	2013	Rural Legacy
Greenwood	121.64	2013	Rural Legacy
Aydelotte	153.87	2013	Rural Legacy

Table 4.1 Inventory of Protected Agricultural Lands in Worcester County, Maryland, Continued

Site/Landowner Name	Acres Preserved	Year Protected	Protection (easement) Type
Brummitt	164.79	2014	Rural Legacy
Cropper/Strayer	106.26	2016	Rural Legacy
Stevens	156.49	2016	Rural Legacy
Wise	168.78	2016	Rural Legacy
Redden	118.32	2017	Rural Legacy
Pilchard	284.91	2018	Rural Legacy
Clarke	128.86	2018	Rural Legacy
Figgs	61.00	2018	Rural Legacy
Royer, Nassawango Road	122.25	2019	Rural Legacy
Royer, Creek Road	64.64	2019	Rural Legacy
Hauck	78.43	2020	Rural Legacy
Porter Mill Properties, LLC	58.63	2020	Rural Legacy
Happy Chesapeake, LLC	55.85	2021	Rural Legacy
Bryan, Stevens, Soepnel	88.42	2021	Rural Legacy
Barnes	734.37	2021	Rural Legacy
Barnes	21.58	2021	Rural Legacy
Barnes	5.00	2021	Rural Legacy
ES Adkins Co	978.29	2021	Rural Legacy
Porter Mill Properties, LLC	81.60	2022	Rural Legacy
Truitts Landing Farm, LLC	112.03	2022	Rural Legacy
Gerald Redden	236.53	1993	MALPF
Brown	127.89	1996	MALPF
Gregory	3.76	1997	MALPF
GRB Family Limited Partnership and TD&M	301.58	1998	MALPF
Pennewell	126.63	1998	MALPF
Nichols	67.57	1999	MALPF
Pennewell	78.75	1999	MALPF
Richard Jones	177.68	2000	MALPF
Bounds	111.38	2001	MALPF
Rickards	322.849	2001	MALPF
Redden	140	2001	MALPF
Powell	214.66	2001	MALPF
Tarr	123.3552	2001	MALPF
Tarr	303.2	2001	MALPF
Jones	287.58	2002	MALPF
Jones	169.28	2002	MALPF
Jones	120.24	2002	MALPF
Jones	133.22	2002	MALPF
Lambertson	29.002	2003	MALPF
Millenium Farms Partnership	48.58	2003	MALPF
AMEN Corner, LLC	33.39	2003	MALPF

Table 4.1 Inventory of Protected Agricultural Lands in Worcester County, Maryland, Continued

Site/Landowner Name	Acres Preserved	Year Protected	Protection (easement) Type
Moore	185.179	2003	MALPF
Gravenor	31.314	2004	MALPF
Lambertson	87.4	2004	MALPF
Payne	66.19	2004	MALPF
Dykes	76.903	2005	MALPF
G R B Family Limited Partnership LLLP	403.37	2005	MALPF
Davis	271.906	2006	MALPF
Guy	194.55	2007	MALPF
Holland	234.43	2007	MALPF
Redden	163.542	2007	MALPF
Holland	139.765	2008	MALPF
Glad Mar Dairy	92.942	2008	MALPF
Glad Mar Dairy	91.344	2008	MALPF
McGee	123.69	2009	MALPF
Combs	317.689	2009	MALPF
St. Pierre	166.234	2010	MALPF
Aydelotte	136.43	2010	MALPF
Aydelotte Poultry, LLC	33.78	2010	MALPF
Sterling	177.9	2010	MALPF
Widgeon	81.5813	2011	MALPF
Holland	98.91	2012	MALPF
Aydelotte Farms	138.01	2014	MALPF
Justice	47.821	2014	MALPF
Glad Mar Land Co.	234.6	2015	MALPF
Pilchard	183	2016	MALPF
Aydelotte	158.44	2016	MALPF
Holland	98.59	2018	MALPF
Adams	73.565	2018	MALPF
Porter Mill Properties, LLC	176.9	2018	MALPF
Sterling	240.15	2019	MALPF
Aydelotte	54.7	2019	MALPF
Ennis	133.85	2018	MALPF
Jones	326.79	2018	MALPF
GMR, LLC	224.13	2019	MALPF
Powell	281.19	2019	MALPF
Aydelotte	121.18	2021	MALPF
Holland	173.5	2020	MALPF
Holland	199.12	2021	MALPF
Holland Trust	43.12	2022	MALPF
Gross	210.13	2022	MALPF
Wilkins	138.28	2021	MALPF
Lambertson	74.831	2022	MALPF

Appendix I. Feedback From Listening Sessions

Listening sessions were held November 3, 2021 in Snow Hill and November 10, 2021 in Berlin. Ten (10) people attended in total. Below are the responses collected at both sessions.

LPPRP Sessions Attendees Park Visitation

Isle of Wight:

- 5 visited in past 12 months
- 8 visited park at any time in the past.

Ilia Fehrer Nature Park:

- 1 visited in past 12 months
- 2 visited park at any time in the past.

Whaleyville Park:

- 1 visited in past 12 months
- 3 visited park at any time in the past.

Stockton Park:

- 1 visited in past 12 months
- 4 visited park at any time in the past.

Showell Recreation Area:

- 8 visited in past 12 months
- 4 visited park at any time in the past.

Northern Worcester Athletic Complex:

- 11 visited in past 12 months
- 4 visited park at any time in the past.

Newtown Recreation Area:

- 6 visited in past 12 months
- 1 visited park at any time in the past.

Newark Park:

- 5 visited in past 12 months
- 2 visited park at any time in the past.

John Walter Smith Park:

- 10 visited in past 12 months
- 4 visited park at any time in the past.

Homer Gudelsky Park:

- 9 visited in past 12 months
- 5 visited park at any time in the past.

Bishopville Park:

- 3 visited in past 12 months
- 5 visited park at any time in the past.

Herring Creek Nature Park:

- 8 visited in past 12 months
- 4 visited park at any time in the past.

Grey's Creek Nature Park:

- 0 visited in past 12 months
- 5 visited park at any time in the past.

LPPRP Sessions Comments

General Comments:

- Connect bike trail with the one (trail) planned for Pocomoke State Forest to Snow Hill to continue to JW Smith Park.
- Work with Planning Department & Public Works to create master plan for bikes/walking to connect Recreation Resources as described in the County Comp Plan from 2006.

Ilia Fehrer Nature Park:

- Signage & educational display board overlooking wetland.

John Walter Smith Park:

- Bike trails & pump track!

Appendix II. Written Comments Submitted in the On-line Survey (November 2020 – February 2021)

The below is a compilation of the written comments submitted by respondents regarding county park facilities as part of the survey administered on-line November 2020 through January 2021. The opportunity to respond to the survey was provided electronically to the entire e-mail data base of participants in county recreation programs. In addition, the survey was linked on the county website and in social media.

Facility Maintenance

Need bathrooms upkept.

Trash frequently around park area in Whaleyville, portable toilet not clean.

Limit impervious surface and lawn areas.

Interpretation and wildlife habitat.

Please redirect funding to support trail maintenance and park care

The facilities are clean and well equipped.

County facilities are in amazing shape.

More signage and more noticeable care and attention to parks and trails.

I would like to see native landscaping and less spraying of any kind

Bishopville Park is not cleaned enough.

Need a trash can in front of the WCRP building in Snow Hill.

All parks are in good shape. Keep up the great work.

The last time I visited Isle of Wight, the picnic tables were in poor condition and trash overflowing. Wasn't a pleasant visit

Amenities at Existing Parks

General Comments

Poor parking.

Free parking for Handicap

I love the concessions available!

Place benches inside of playground so adults have a place to sit.

With pandemic, need more pavilions, gazebos, areas where people can safely gather in groups outdoors.

Bike access and bike racks are needed.

More disc golf courses.

Sporting clays.

Let's get a disc golf course!

Unused tennis courts make fun dedicated skateboard/scooter/roller skate areas

I think a Northern Worcester disc golf course would get a lot of use from locals and visitors alike.

Water fountains should be more common, especially in the rural parks

We need more spaces for teenagers—skate park, bike trails, community pool.

Grey's Creek Nature Park

Grey's Creek needs better access.

I would love to visit Grey's Creek but it does not appear to be open to the public.

Homer Gudelsky Park

Gudelsky Park badly needs more parking. It is an excellent resource.
More parking.

Ilia Fehrer Nature Preserve

Bike trails on in Sinepuxent road property would be fantastic. Also this area would be great for hunting.
Walking trails in park on Sinepuxent Road.

John Walter Smith Park

Disc golf course is excellent but wildlife more important—bush hog only 1x/year in late September.
Walking trails at John Smith and Showell Parks.
Dog park at John Walter Smith park!
Add an outdoor walking track that is not in the woods and that provides lighting at night especially when the time changes. Provide an exercise circuit class in the fitness room.

Northern Worcester Athletic Complex

Would like to see bathrooms at Northern Worcester Athletic Complex.
Northern wor fields need better drainage and more parking
North Worcester Soccer Fields are amazing!

New Facilities/Parks/Amenities Desired

Indoor Facility/New Facility

I would like an option in Berlin similar to the rec center in Snow Hill.
Would like to be able to swim.
More indoor recreation in Pocomoke is needed.
There needs to be a rec facility in the northern end of the county.
Build a facility in Berlin or use the schools.
County needs a pool.
County pool needs to be built.
Indoor facility closer to Berlin.
Swimming for adults not just seniors.
A Berlin skate park.
County pool.
Music venue similar to Freeman Stage.
Indoor pool. Indoor basketball. Community Center.
Would love a pool and a frisbee golf course
We need an indoor pool badly. Community center. Parks with open facilities. Not closed and only open to programs.
As a senior citizen I don't get to use the facilities as much as I would like. However I have grandchildren who love going to the parks and playgrounds. Also living in West

Ocean City I feel it would improve tourism if our area had such facilities for our vacationers to use.

I would like to see more opportunities in downtown Berlin. Amphitheater, bike trails, hiking, etc.

Build a building in Berlin.

Outdoor swimming pool.

Trails/Passive Recreation

More public trails are needed in northern part of the county where most of the population is.

Need dedicated bike paths and more walking paths besides Northside Park in Ocean City. Indoor all year round recreation center would be a plus for residents as well as for bringing tourists year round.

I strive to find outdoor spaces for hiking and birdwatching and we are actually very limited for public parks that can accommodate these activities.

Need more variety of outdoor activities can do on own such as biking.

We need bike parks. Super popular activity.

More bike paths and walking paths in Berlin.

This survey so far does not give me any opportunity to talk about county access to outdoor recreational opportunities, such as kayak launch facilities

Archery/shooting, nature hikes/local history.

Bike trails, hiking trails.

Bike trails that lead to historic places, county parks and towns.

More soft launches for kayaks, areas for kite flying.

Biking trails not on highways.

Would just like to see more open space.

There has been a great increase in people walking and biking for exercise and enjoyment.

More trails and facilities for these—bike paths, off road trail connections are needed.

Ability to bike/walk to recreation facilities. Also dog park areas would be great at some parks.

More cycling trails. Rails to Trails projects.

I have to go to state and federal parks to find trails.

More areas for fishing and crabbing.

Thanks it's one of the things that helps makes our county great more biking trails is what most people want.

Overall I think they do a fantastic job. Bike trails that would eventually connect parks and towns would be the great!!!

Bike trails please!

A small group of trail advocates are circulating this poll in attempt to influence the county. It seems we already have quite a number of trails that definitely do not suffer from overcrowding or overuse.

More walking trails and pleaseeee more water access for paddle boarding and kayaking
Though I do not live in Worcester County, I do work here and I spend a lot of time birdwatching in the county. I have noticed a lack of County parks with walking trails that provide passive hiking with wildlife watching abilities. It also appears, though they are not my pastimes, that biking and horse riding opportunities are likewise scant. I am a big

proponent of passive hiking/biking/equestrian trails within parks and as connections between parks and that connect parks to communities and communities to each other. The proposed trail from Snow Hill to Shad Landing is a great project and is a great compliment to the Foster Tract trail in Poc. State Forest but these are state administered trails and not county. This county is a birding destination for people from all over MD, the mid-Atlantic, the east coast, and really the world, and there is a lack of good parks and publicly accessible areas on the coast (save Assateague- state and fed) or in other areas of the county. As a tourist destination, the county should provide as many different opportunities as possible for their visitors. Public access for passive recreation is generally lacking in the county and would be a good addition to the active recreation opportunities provided by the ball fields, beach attractions and golf courses.

Trails, more nature, passive recreation, more water trails, kayak access, kids nature programs at times for working parents

More bike paths in Berlin.

Please prioritize bike trails, hiking trails and parks for experiencing wildlife and low impact recreational experiences.

Look at available data indicating tremendous growth in biking and walking by both visitors and tourists. Potential to coordinate with WoCo Health Dept Just Walk program to promote and expand places to walk and bike.

Facility Location

Most parks are not accessible to those without cars and often require crossing dangerous roads to get to them. This is an equity issue.

The majority of programs service primarily the Snow Hill area. There is no way for Pocomoke children to even participate because they are offered in Snow Hill on school/weekdays before kids from ends of county could possibly get to the location. Programs need to be geographically equitable.

Most programs seem to be out of Snow Hill facility, which always feels far considering it's in the opposite direction for most errands, dinner on the go, etc

Not enough in OC.

Snow Hill too far for us.

I don't know about the lower county, but the upper county needs a pool since they are never going to build a YMCA up here. My fitness program of choice is lap swimming and I am not aware of any facility that offers one.

We need more opportunities in Berlin. I am not willing to drive to Ocean City or Snow Hill.

Concerned that in the winter months when activities have to be indoors and the only place to host them is in Snow Hill. Would be helpful to have an indoor location to play sports in Pocomoke.

Need more facilities in northern Worcester - Not Ocean City.

This continues to be a benefit to Snow Hill children and residents that I help foot the bill for. The attention to either end of the county is pathetic.

Fishing in northern Worcester County. Pocumoke is too far to travel from Berlin in the evenings.

Focus is always on the central and north end of county.

Stop marketing the idea that you service all of Worcester County. I'd prefer my dollars go towards building a site in Pocumoke that can actually benefit our residents.

Safety

Concerned about loitering and safety at Isle of Wight.

Sheriff's office should patrol the Isle of Wight Park more often.

Programs

We appreciate the virtual activities that have been provided during the pandemic when we couldn't or didn't feel comfortable, participating in in-person activities.

Yoga for teens.

We need more homeschool programming given the cultural shift due to COVID.

Love WCRP programs. Financially reasonable and good solid programs for kids.

Like to see exercise classes for adults not seniors.

Outreach

I'd like to know more about the parks so I could use them more.

Need to promote nature parks more.

Enlist volunteers to assist with park clean ups.

I would love to see better advertising of events, programs and special activities.

Partner with nonprofit groups to offer environmental education and hikes.

Don't even know where most of these parks are located.

I would love to be on an email list for Worcester County outdoor & special activities news.

Publicity for park and programs must be very limited as I rarely see anything about them.

General Comments

WCRP facilities are the best on the Eastern Shore. Keep up the good work.

The county does an excellent management job.

Thanks for all of your great work! We appreciate our parks!

Thank you!

Keep doing great work!! We love the parks.

Keep up the good work.

We love our parks!

We enjoy the Worcester county parks and appreciate having open space for recreation.

Outdoor parks are good for everybody.

We love WCRP. Looking forward to the future with programs, activities and ideas! :)

Love the open spaces and natural areas around here, and opportunities for kids to get outside.

Thank you for the work you do to keep them available and accessible and inviting!

Great job! Thank you!

Love the parks thank you!

We just moved to the area and have thrown ourselves into all WCRP has to offer—thank you for the warm welcome and great programs!

Worcester County boat ramps are the bomb for kayaking.

Think about more than just recreation - but wellness and nature experiences for the community!

Worcester County is a treasure trove of natural spaces and there should be more emphasis on cultivating & promoting eco-tourism and less on building arenas and ball parks. Thank you.

Thank you WCRP!

Our family lives in Wicomico, but we use Worcester County parks far more often than those in our home county because they offer so many different amenities. The only thing better than the county parks are the Worcester County Recreation and Parks staff, who go above and beyond the call of duty to assist whenever needed.

The facilities and parks are always clean and the staff is professional and friendly.

We love the WCRP. You do a great job. You have great people.

Everything is great. Park and Recreation staff is doing a great job.

Thank you.

Appendix III. Planned Municipal Recreation Projects

Each town maintains, manages, and plans for, parks and amenities. These resources and town plans are important to consider as part of the county recreation and parks planning process.

Following is a list of parks or recreation improvements underway, planned, or under consideration, in each town.

Town of Berlin

Ongoing and future projects:

- Stephen Decatur Memorial Park: permanent restrooms (expected completion spring of 2022)
- Stephen Decatur Memorial Park: replacement of existing rubberized path
- Dr. William E. Henry Park: lighting for basketball courts
- John Howard Burbage Park: table tennis equipment, parking and landscaping improvements. Concept approved by Mayor and Council to be funded by local non-profit We Heart Berlin.
- Heron Park: Demolition of Tyson plant building
- Dual use bikeway along the Rail line from Route 50 to Evans Road, through town

“Wish List” Projects:

- Stephen Decatur Memorial Park and Dr. William E. Henry Park: additional playground equipment
- Dog Park - location not yet determined
- Stephen Decatur Memorial Park and Heron Park ponds: SAM Boxes (box that contains lifesaving device and calls 911)
- Heron Park: walking path improvements and observation deck
- Heron Park: Entertainment pavilion

Town of Ocean City

Ongoing and future projects:

- Downtown Recreation Complex Revitalization, including
 - Park plan development (FY21)
 - Construction drawings (FY22)
 - Construction (FY23 and FY24)
- Additional outdoor pickleball courts (FY24)
- Northside Park, Gorman Park Little Salisbury Park: Playground replacements (FY23-FY27)
- Eagle’s Landing Golf Course and Clubhouse

- Improve drainage and reconstruct bunkers
- Clubhouse improvements
- Pavilion expansion
- Indoor/outdoor sports complex in partnership with Worcester County
- Bikeways strategic plan with the goal of a route from the inlet to the Delaware line

Town of Pocomoke City

Ongoing and future projects:

- Cypress Park:
 - Demolish dilapidated bathroom/reseed grass area/add additional picnic area
 - Fencing for the pickleball court
 - Refurbish the pavilion
 - New interpretive signs for wetland area
- Mini Park (Clark Avenue):
 - New brickwork
 - New brick walkways
 - Replace brick around the existing fountain
- Winters Quarters Dock
 - Repair/Replace all boards on the dock (this will be a capital project that the city will request a DNR grant to assist with)
- Exploration of feasibility of a bike route through town, eventually connecting with the planned Eastern Shore of Virginia Rail Trail that has begun development

Town of Snow Hill

Ongoing and future projects:

- Byrd Park: flooding study, pending
- Byrd, Sturgis, and Gateway Parks: bikeways feasibility study underway
- Sturgis Park: Construction of Riverwalk and Black-Eyed Susan (riverboat) dock (in process)

Ocean Pines

Ongoing and future projects:

Recreation and Parks – Parks Revitalization

- Bainbridge Park Playground – Inclusive playground NEW (FY2023-2024); trail riding areas and disk golf

- Improvements at Robin Hood Trail and South Lake Trail

Racquet Sports Complex

- 8 Designated Pickleball courts
- 6 Platform courts
- 2 Multipurpose – Pickleball and tennis courts

Walking/Biking Access:

Improvement of crosswalks and markings around Ocean Pines to improve safety and pedestrian and bike access to commercial locations, the library and recreational areas

Appendix IV. GIS Data Sets: Parks and Protected Lands

The following data sets are maintained by Worcester County (Technical Services division of Department of Development Review and Permitting) and were submitted to the state of Maryland for purposes of statewide analysis:

1. Worcester County Parks (county protected land)
2. CREP Permanent Easements (county-held conservation easements on private land)
3. Rural Legacy Easements(county-held conservation easements on private land)
4. Forest Conservation Mitigation Retention Areas (county-managed Forest Conservation program)
5. MALPF easements (state held agricultural easements on private land)
6. Forest Legacy Easement (state-held conservation easement on private land)*
7. Other Conservation Easements/Protected Land (state-held conservation easements, deed restricted land, county-held CELCP easement; Delaware Wildlands, Inc.-held land)*
8. Wetland Reserve Program/Wetland Reserve Enhancement Program Easements (data provided by USDA/NRCS)*
9. MET-held donated conservation easements (land trust held conservation easements on private land)*
10. Lands held by The Nature Conservancy*
11. Assateague Island National Seashore (federal land)
12. Maryland Historic Trust Preservation Easements*

*Data was obtained from the agency/source that holds the easement or land.

RESOLUTION NO. 23- ____

**RESOLUTION ADOPTING 2023 WORCESTER COUNTY
LAND PRESERVATION, PARKS AND RECREATION PLAN**

WHEREAS, the County Commissioners of Worcester County adopted a Worcester County Land Preservation, Parks and Recreation Plan on June 6, 2023 which identifies specific action for improving parks, recreation and farmland/natural resource land preservation in Worcester County; and

WHEREAS, Title 5, Subtitle 9 of the Natural Resources Article of the Annotated Code of Maryland (Program Open Space law) requires each county and Baltimore City to prepare a land preservation, parks and recreation plan every six years with the overarching purpose of developing a strategy that will best ensure good return on public investment in the various state and local land preservation and recreation programs in order to remain eligible to receive Maryland Program Open Space funds, the State's primary grant program for parks, recreation and open space preservation; and

WHEREAS, the County Commissioners authorized the County Planning Commission to prepare a new Land Preservation, Parks and Recreation Plan to replace the 2018 Plan; and

WHEREAS, the Planning Commission, with the assistance of staff from the Worcester County Department of Development Environmental Programs and the Worcester County Department of Recreation and Parks, prepared and presented to the Commissioners such a Land Preservation, Parks and Recreation Plan; and

WHEREAS, the County's Department of Environmental Programs and the Department of Recreation and Parks administered a survey outreach through online questionnaires from November 2020 to February 2021, and two listening sessions in November 2021, as a means of collecting additional public feedback about what is important to residents regarding public parks, recreation and open spaces in the County; and

WHEREAS, the Worcester County Recreation & Parks Advisory Board has reviewed and approved the Land Preservation, Parks and Recreation Plan; and

WHEREAS, the Planning Commission conducted a public hearing on April 6, 2023, and considered public comment on the proposed Worcester County Land Preservation, Parks and Recreation Plan and have complied with all other requirements of law;

NOW, THEREFORE, BE IT RESOLVED that the County Commissioners of Worcester County, Maryland hereby adopt the *2017 Worcester County Parks, Recreation and Land Preservation Plan* dated May 16, 2023 and attached it hereto which shall replace the 2018 Plan.

AND, BE IT FURTHER RESOLVED that this Resolution shall take effect upon its passage.

PASSED AND ADOPTED this 6th day of June, 2023.

Attest:

Worcester County Commissioners

Weston S. Young
Chief Administrative Officer

Anthony W. Bertino, Jr.
President

Madison J. Bunting, Jr.
Vice President

Caryn G. Abbott
Commissioner

Theodore J. Elder
Commissioner

Eric J. Fiori
Commissioner

Joseph M. Mitrecic
Commissioner

Diana Purnell
Commissioner



Worcester County Recreation & Parks

6030 Public Landing Road | Snow Hill MD 21863 | (410) 632-2144 | www.PlayMarylandsCoast.org

MEMORANDUM

TO: Weston S. Young, Chief Administrative Officer
Candace Savage, Deputy Chief Administrative Officer

FROM: Kelly Rados, Director of Recreation & Parks

DATE: May 25, 2023, 2023

SUBJECT: FY2024 Program Open Space (POS) Allocation Recommendation

The Maryland POS Director, Hilary D. Bell, has notified our department that Worcester County has been awarded \$1,247,376 for FY2024. Apportionments for acquisition and development projects will be sent to the county after the Land Preservation, Parks and Recreation Plan (LPPRP) has been approved by the Maryland Department of Natural Resources (DNR) and the Maryland Department of Planning.

Upon your approval to accept the Program Open Space allocation for FY24 and municipality funding allocations, our Department will prepare/complete the Annual Program for FY2024. This plan will come before the Commissioners for approval at the next Commissioners meeting so that it can be submitted to the state by the June 30, 2023 deadline.

Municipalities that are seeking POS grant assistance/funding were required to submit an Annual Program to our Department, by March 31, 2023. In order for municipality projects to be considered, their projects must be included in our Worcester County FY2024 Program Open Space Annual Plan. These projects along with the proposed County projects are attached. The Annual Plan is a requirement of POS and must include proposed projects for the upcoming fiscal year.

The Worcester County Recreation & Parks Advisory Board met on May 10, 2023, and recommended with a majority vote, to award \$20,000 to each municipality for development with the following stipulations:

- Funds must be used within one year as of July 1, 2023
- Municipalities will not be permitted to rollover any money from one fiscal year to another
- Proposed projects must first apply for the Community Parks & Playground Program funding

Considerations in regards to POS funding:

- Community Parks and Playground (CPP) Program provides funding to municipal corporations of the State and Baltimore City. Local County Governments are not permitted to apply for CPP grant funding.
- In surveying other counties on the Eastern Shore, we found the consensus was POS funding is not typically allocated to municipalities. Requests that are received are referred to the CPP funding.
- FY2018 and FY2019, \$20,000 was allocated to each municipality. FY2012 to FY2017, and FY2019 to present, POS funding allocations remained with Worcester County, no allocations were given to municipalities.
- For FY22 and FY23, Local Parks & Playground Infrastructure (LPPI) Funding was made available in the amount of \$1 million each year. This gave our Department opportunities to complete projects without utilizing POS funds. LPPI funding will not be continued in FY24.
- Our Department plans to acquire the additional acreage of the Lion's Club property. Next steps will be to master plan the entire Northern Worcester Athletic Complex. Phase 1 would include needed rehabilitation and upgrades to the ball fields. Upgrades have been completed at other county parks (Newtown Park, Showell Park, and John Walter Smith Park) to include fencing, batting cages, lighting, etc. These projects have not been completed previously at NWAC due to our Department not owning the land and POS funds not being able to be used.
- Additional plans for our Department to utilize future POS funds include assessments of our current amenities at our county parks in regards to their useful life. These include concessions, pavilions, playgrounds, basketball and tennis courts, etc.

cc: Jacob Stephens, Parks Superintendent
Lisa Gebhardt, Recreation Facility Superintendent
Advisory Board



Wes Moore, Governor
 Aruna Miller, Lt. Governor
 Josh Kurtz, Secretary
 David Goshorn, Deputy Secretary

May 1, 2023

Ms. Kelly Rados
 Director, Department of Recreation and Parks
 6030 Public Landing Road
 Snow Hill, MD 21863

Re: FY 2024 Program Open Space Local Share Apportionments

Dear Ms. Rados:

The Maryland Department of Natural Resources would like to share with you the Fiscal Year (FY) 2024 Program Open Space Local funding amounts.

A total of **\$89,189,988.00** was appropriated in POS Local funds for use by Maryland's counties and Baltimore City for FY 2024. Pursuant to Natural Resources Article 5-905(a)(1), we are notifying you that that Worcester County received a total of **\$1,247,376.00** that will be applied to the county's available funds when Worcester County's final 2022 Land Preservation Parks and Recreation Plan (LPPRP) has been submitted and approved by the Maryland Department of Natural Resources (DNR) and the Maryland Department of Planning.

Draft LPPRPs were due December 31, 2021 and final LPPRPs – with final approvals from local leadership – were due July 1, 2022. The regular five-year update of an LPPRP is a prerequisite for county participation in POS.

The FY 2024 apportionments and amount eligible to be spent on development projects will be sent to the county after the 2022 LPPRP is approved. No POS Local funds can be spent in FY 2024 until the LPPRP is approved.

If you have any questions on POS Local, please contact Michael McQuarrie at 410-279-8147. If you have any questions on the LPPRP or require assistance in completing the LPPRP, please contact Andrew Mengel at 443-569-2827.

Sincerely,

Hilary D. Bell
 Director, Land Acquisition & Planning

cc: Michael C. McQuarrie, Regional Administrator, POS

ANNUAL PROGRAM - COUNTY

Program Open Space

FY24 - Proposed Projects

County	Lion's Club Property	Acq	acquire land - remaining	\$410,000
County	NWAC	Dev	Master Plan property	\$90,000
County	John Walter Smith Park	Dev	Curbing and Parking Lot Upgrades	\$450,000
County	JWS, NWAC, Newtown	Dev	Bathroom Upgrades	\$180,000
County	NWAC	Dev	Playground Replacement	\$247,500
				\$1,377,500

FUTURE PROJECTS

County	NWAC Development Phase 1	Dev	Development	\$800,000
County	Dog Park	Dev	Dog Park - location TBD	\$350,000
County	Showell Playground Replacement	Dev	Replacement of Playgrounds (2)	\$600,000
County	Fitness Trail Project	Dev	Development of a fitness trail	TBD
County	Newtown Playground Replacement	Dev	Replacement of Playground	\$300,000
County	Concession Stand Roof Projects	Dev	Concession stand roof replacements	TBD
				\$2,050,000

ITEM 10

ANNUAL PROGRAM - FY24 - MUNICIPALITIES

1	Ocean City	Ocean Bowl Skate Park	Dev	Renovation of existing Skate Park and expansion of new skate facilities at 3rd St Downtown Recreation Center	\$250,000
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1	Snow Hill	Land Easement	Acq	Connect S. Washington St. to JWS Park, 20,000 sq. ft.	\$39,900
1	Snow Hill	Bank Street Promenade	Dev	Professional services	\$7,650
2	Snow Hill	Bank Street Promenade	Dev	Clearing & Demo	\$13,041
3	Snow Hill	Bank Street Promenade	Dev	Street Milling & Overlay	\$11,745
4	Snow Hill	Byrd Park	Dev	Re-pave and fill western boat ramp driveway, 5,040 sq. ft.	\$13,140
5	Snow Hill	Byrd Park	Dev	sq. ft.	\$8,550
					\$94,026

1	Pocomoke	Neighborhood Park Dev	Acq	Acquisition of two parcels for neighborhood park consisting of parcel 1097 and parcel 1120	\$22,500
1	Pocomoke	Cypress Park	Dev	Electric improvements to lighting system	\$112,500
2	Pocomoke	Cypress Park	Dev	Purchase of additional playground equipment at Cypress Park and other locations	\$90,000
3	Pocomoke	Cypress Park	Dev	Flood Mitigation Study-Wetland Delineation Study to prevent flooding damage to pickleball-tennis courts	\$22,500
4	Pocomoke	Cypress Park	Dev	Replacement lights for Pickleball-Tennis Courts	\$67,500
5	Pocomoke	Cypress Park	Dev	Purchase of fencing for dog park	\$22,500
6	Pocomoke	Cypress Park	Dev	Replace skateboard park	\$90,000
7	Pocomoke	Cypress Park	Dev	Construction of shade/shelter structure at tennis-pickleball courts	\$27,000
8	Pocomoke	Cypress Park	Dev	Enhancements to community garden next to new library site (fencing and lighting)	\$45,000
					\$499,500

1	Berlin	Skate Park - Location TBD	Dev	Phase 1 - Stormwater Mitigation and "Street" park development	\$225,000
2	Berlin	Skate Park - Location TBD	Dev	Phase 2 - Expansion & addition to facilities developed in phase 1	\$225,000
3	Berlin	Decatur, Henry, Burbage, Heron	Dev	Purchase of AED units for each park	\$9,000
4	Berlin	Stephen Decatur Park	Dev	courts	\$85,500
5	Berlin	Decatur & Heron Park	Dev	Purchase of Water-side Life Saving Devices (approx. 10 total)	\$45,000
6	Berlin	Heron Park	Dev	ADA Walking Path from parking to lagoons and around lagoons	\$225,000
					\$814,500

Total Municipality Request	\$1,658,026
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Worcester County Administration
One West Market St. Room 1103 | Snow Hill MD 21863 | (410) 632-1194 | www.co.worcester.md.us

To: County Commissioners

From: Roscoe R. Leslie

Date: May 25, 2023

RE: Code revisions for Boat Landings

Amendments to the County's current landings ordinance (CG 4-406) have been requested to clarify commercial activities at landings, require registration by heavy equipment operators, and control parking.

We have drafted a proposed ordinance including these changes, as well as generally cleaning up the structure of the current ordinance.

**COUNTY COMMISSIONERS OF WORCESTER COUNTY,
MARYLAND
BILL 23-__**

BY:

INTRODUCED:

A legislative bill for the purpose of amending the County ordinance regulating activity at County landings.

- I. **Be It Enacted by the County Commissioners of Worcester County, Maryland**, that § CG 4-406 (County Landings) of the County Government Article of the Code of Public Local Laws of Worcester County, Maryland is repealed in its entirety and replaced with the following:

§ CG 4-406 County Landings

(a) Definitions.

- (1) “County landings”: Any dock, harbor, wharf, pier, or ramp owned, maintained, or operated by the County Commissioners of Worcester County.
- (2) “Ancillary activities”:
 - A. Parking of vehicles used for transporting watercraft or passengers utilizing the landing;
 - B. Crabbing and fishing; or
 - C. Such other activities as may be permitted by the County Commissioners.
- (3) “Commercial user”: An individual or entity using a County landing in a manner that is connected with or that furthers an ongoing profit-making activity.
- (4) “Heavy equipment operator”: An individual or entity that operates earthmoving, construction, or industrial equipment that is mobile and weighs at least 1,500 pounds.

(b) Limitation on use.

- (1) All County landings shall be used exclusively for the landing and retrieval of watercraft and ancillary activities.
- (2) Commercial users are permitted to the extent that their use does not:

- A. Create a conflict with the general boating public;
 - B. Interfere with recreational boaters needs; or
 - C. Have the potential to damage the landing or related County property.
- (c) Prohibited activities. The following activities are prohibited at County landings:
- (1) Tenting, camping, or sleeping.
 - (2) Storage or warehousing of personal property.
 - (3) Anchoring, docking, mooring, or tying up to any County landing or its pilings.
- (d) Heavy Equipment Operators using County landings must:
- (1) Annually register with the County department designated to manage County landings; and
 - (2) Maintain adequate insurance as determined from time to time by the County Commissioners.
- (e) Parking.
- (1) From May 1 to September 30 of each year, commercial users and their patrons or guests are prohibited from occupying more than a total of one parking space in a landing's lot.
 - (2) The County may require payment for parking at any County landing.
- (f) Impoundment of property. Any personal property left at any County landings without authorization will be subject to impoundment by the County Commissioners or the County Sheriff, who may charge a fee upon redemption in an amount sufficient to cover the cost of impoundment.
- (g) Special use permits. Any person wishing a special use permit for an activity not permitted may apply in writing to the County Commissioners, who may, in their sole discretion, grant such permit.
- (h) Violations.
- (1) Any person violating the provisions of this section shall be guilty of a civil infraction.
 - (2) Each day of a violation constitutes a separate offense.

§ CG 4-406 County Landings

- (a) ~~“County landings” defined. Used herein, the term “county landing” shall mean any dock, harbor, wharf, pier or ramp owned, maintained or operated by the County Commissioners of Worcester County except the West Ocean City Harbor.~~
- (b) ~~Limitation on use. All county landings shall be used exclusively for the landing and retrieval of watercraft and ancillary activities thereto as herein set forth.~~
- (c) ~~“Ancillary activities” defined. “Ancillary activities” mean:~~
- ~~(1) Parking of vehicles used for transporting watercraft or passengers utilizing the landing.~~
 - ~~(2) Crabbing and fishing.~~
 - ~~(3) Such other activities as may from time to time be permitted by the County Commissioners.~~
- (d) ~~Prohibited activities. The following activities are prohibited at county landings:~~
- ~~(1) Commercial activities, including loading and unloading of produce, seafood, freight or merchandise.~~
 - ~~(2) Tenting, camping or sleeping.~~
 - ~~(3) Storage or warehousing of personal property.~~
 - ~~(4) Anchoring, docking, mooring or tying up to any county landing or piling associated therewith.~~
- (e) ~~Impoundment of property. Any personal property [except for motor vehicles as permitted by Subsection (c) hereof] left at any county boat landings shall be subject to impoundment by the County Commissioners or County Sheriff, who may charge a fee upon redemption in an amount sufficient to cover the cost of impoundment.~~
- (f) ~~Special use permits. Any person wishing a special use permit for an activity not permitted hereunder may apply, in writing, to the County Commissioners, who may, in their sole discretion, grant such permit.~~
- (g) ~~Violations. Any person violating the provisions hereof shall be guilty of a civil infraction. Each day of a violation constitutes a separate offense.~~

II. **Be It Further Enacted by the County Commissioners of Worcester County, Maryland** that this Bill will take effect 45 days from the date of its passage.

PASSED this _____ day of _____, 2023:

Attest:

**County Commissioners of
Worcester County, Maryland**

Weston S. Young
Chief Administrative Officer

Anthony W. Bertino, Jr., President

Madison J. Bunting, Jr., Vice President

Caryn G. Abbott, Commissioner

Eric J. Fiori, Commissioner

Theodore J. Elder, Commissioner

Joseph M. Mitrecic, Commissioner

Diana Purnell, Commissioner



Worcester County Government
One West Market Street | Room 1103 | Snow Hill MD 21863-1195
(410) 632-1194 | (410) 632-3131 (fax) | admin@co.worcester.md.us | www.co.worcester.md.us

MEMORANDUM

TO: Worcester County Commissioners
FROM: Nicholas W. Rice, Procurement Officer
DATE: June 6, 2023
RE: Request to Award – Waste Water Fuel System Upgrade

Please see the attached bid tabulation for the Water Wastewater Fuel System Upgrade project. Public Works is requesting the Commissioner’s approval to award this project to the lowest responsive and responsible vendor, Delmarva Petroleum Services, in the amount of \$263,452.56. Bids were due and opened on May 23, 2023 at 2:30pm. Two bids were received.

Funding for these services, in the amount of \$350,000, was approved in the FY22 Assigned Fund Balance “Public Works Fuel Facility”.

Should you have any questions, please feel free to contact me.

Ocean Pines Waste Water Plant Fuel System Upgrade	
May 23, 2023 at 2:30pm	
Bid Tabulation	
<u>Vendor Name</u>	<u>Base Bid</u>
Total Environmental Concepts	\$488,500.00
Delmarva Petroleum Services, LLC	\$263,452.56

apparent low bidder

County Administration Office
1 West Market Street, Room 1103
Snow Hill, MD 21863
Phone: 410-632-1194
Fax: 410-632-3131





Worcester County Government
 One West Market Street | Room 1103 | Snow Hill MD 21863-1195
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MEMORANDUM

TO: Worcester County Commissioners
 FROM: Nicholas W. Rice, Procurement Officer
 DATE: June 6, 2023
 RE: Request to Award – County Paving

Please see the attached bid tabulation for the County’s HMA Paving Contract. Public Works is requesting the Commissioner’s approval to award this project to the lowest responsive and responsible vendor, Allan Myers MD, Inc., in the amount of \$96.00 per ton for a total cost of \$753,888. Bids were due and opened on May 10, 2023 at 2:30pm. Three bids were received.

Funding for these services was approved in the FY22 Assigned Fund Balance “Roads Department Paving Projects”. Balance available is \$751,752.15

Should you have any questions, please feel free to contact me.

Hot Mix Asphalt Paving for Various County Roads - Public Works - Roads Division	
May 10, 2023 at 2:30pm	
Bid Tabulation	
<u>Vendor Name</u>	<u>Base Bid</u>
Mike Houck Construction LLC.	\$773,520.50 (\$98.50/ton)
Allan Myers MD, Inc.	\$753,888.00 (\$96.00/ton)
George & Lynch, Inc.	\$929,402.55 (\$118.35/ton)

apparent low bidder

County Administration Office
 1 West Market Street, Room 1103
 Snow Hill, MD 21863
 Phone: 410-632-1194
 Fax: 410-632-3131





Worcester County

Government Center

Department of Human Resources

One West Market Street, Room 1301

Snow Hill, Maryland 21863-1213

410-632-0090

Fax: 410-632-5614

STACEY E. NORTON
Human Resources Director

PAT WALLS
Deputy Director

To: Weston Young, Chief Administrator Officer
From: Stacey Norton, Human Resources Director
Date: May 30, 2023
Subject: Employee Schedules and Shift Differential

Our current policy 3.05 A states that, "Shift differential pay shall be set by resolution of the County Commissioners at a percentage of an eligible employee's budgeted annual salary. Shift differential of the eligible employee's budgeted annual salary, including paid time off, shall be paid to classified employees' whose regularly assigned work shift begins before 6:00 a.m. or ends after 6:00 p.m. Shift differential shall also apply to overtime pay."

In some departments based on their start times, there is not a true differentiation in pay for working the evening or night shift hours which was the intent for the policy.

We are recommending to change policy 3.05 A to state that, "Shift differential pay shall be set by resolution of the County Commissioners at 5% of an eligible employee's budgeted annual salary. Shift differential of the eligible employee's budgeted annual salary, including paid time off, shall be paid to classified employees' whose regularly assigned work shift begins after 3:00 p.m. and before 4:45 a.m. Shift differential shall also apply to overtime pay."

Sections 3.05 B and C will not change.

Section 3.05 B states, "Shift differential will not be paid to day shift employees for temporary transfers to an evening or night shift of less than 5 consecutive days, when the regular day shift is extended or when the employee is called back or volunteers to work overtime during a shift other than the day shift. While shift differential will not be paid under these circumstances, such employees are eligible to receive overtime pay as appropriate.

Section 3.05 C states. "It is the responsibility of the Department Head to notify the Human Resources' Department, in writing, prior to the transfer of an employee to or from a shift that requires shift differential pay, which should coincide with the pay period if at all possible.

If this policy is approved, the approximate number of eligible employees will go from 135 to 114 classified employees. These employees work in the following departments: Jail, Recreation, Sheriff's Office, and Water and Waste Department.

Below is a summary of how our policy compares to other counties and local municipalities.

County/City	Shift Differential	Weekend Differential
Worcester	5% shift differential from 6pm-6am	No
Wicomico	\$.50 starting at 7pm Corrections: \$.50 for 3pm-11pm and \$1.50 from 11pm-7am	No
Ocean City	\$.50 only for Police Officers that work 6pm-6am as long as it isn't grant funded	No
Salisbury	\$.50 from 4pm-midnight and \$.55 from midnight-8am	No
Somerset	\$5 per shift	No
Allegany	\$.50 from 7pm-7am	No
Calvert	None	No
Caroline	None	No
Carroll	5% from 4pm-8am	No
Cecil	\$.75 from 6pm-6am	No
Dorchester	\$.50 from 5pm-7am	No
Harford	7% for second shift and 10% for 3rd shift	No
Queen Anne	Nominal	No
St. Mary	\$1.00 per hour for nights (for qualified hours)	No Proposing \$2 per hour in FY 24
Washington	3% if scheduled to work 12 hour shifts overnight	No

I look forward to discussing this at the June 6, 2023 meeting.

TEL: 410-632-1194
 FAX: 410-632-3131
 WEB: www.co.worcester.md.us



COMMISSIONERS
 Anthony W. Bertino, Jr., PRESIDENT
 Madison J. Bunting, Jr., VICE PRESIDENT
 Caryn Abbott
 Theodore J. Elder
 Eric J. Fiori
 Joseph M. Mitrecic
 Diana Purnell

OFFICE OF THE
 COUNTY COMMISSIONERS
Worcester County
 GOVERNMENT CENTER
 ONE WEST MARKET STREET • ROOM 1103
 SNOW HILL, MARYLAND
 21863-1195

WESTON S. YOUNG, P.E.
 CHIEF ADMINISTRATIVE OFFICER
 CANDACE I. SAVAGE
 DEPUTY ADMINISTRATIVE OFFICER
 ROSCOE R. LESLIE
 COUNTY ATTORNEY

May 24, 2023

TO: Worcester County Commissioners
 FROM: Karen Hammer, Administrative Assistant V
 SUBJECT: Upcoming Board Appointments - Terms Beginning January 1, 2023

Attached, please find copies of the Board Summary sheets for all County Boards or Commissions (11), which have current or upcoming vacancies (20).

President Bertino – You have One (1) positions open:

- George Solyak – Term Ending – Agricultural Reconciliation Bd.

Commissioner Purnell – You have fulfilled all board positions, Thank you!

Commissioner Bunting - You have Two (2) positions open:

- David Deutsch - Term Ending - Dec. 21- Ethics Board.
- Susan Childs – Resigned – April, 2022 – Commission For Women

Commissioner Abbott – You have One (1) position open:

- Barbara Tull – Resigned – Tourism Advisory Committee

Commissioner Mitrecic - You have One (1) position open:

- Jake Mitrecic – Resigned – Housing Review Bd.

Commissioner Elder - You have Two (2) positions open:

- George Dix – Term Ending – Solid Waste Advisory Bd.
- Hope Carmean – Tenure Expires – Commission For Women - Not a Reappointment

Commissioner Fiori - You have Eight (8) positions open:

- Elena Ake – Released – non-active member – Tourism Advisory Committee
- Martin Kwesko - Term Ended - Dec. 21-Water & Sewer Advisory Council, Mystic Harbour
- Matthew Kraeuter - Term Ended - Dec. 21-Water & Sewer Advisory Council, Mystic Harbour
- Joseph Weitzell – passed - Water & Sewer Advisory Council, Mystic Harbour
- Richard Jendrek- passed- Water & Sewer Advisory Council, Mystic Harbour
- Bruce Burns -passed- Water & Sewer Advisory Council, Mystic Harbour
- Keith Swanton -Term Ended-Dec. 21- Water & Sewer Advisory Council, West Ocean City
- Elizabeth Rodier -Term Ending-Dec. 21- Commission for Women- Not a Reappointment

All Commissioners:

- **(1)-Adult Public Guardianship Board-**
(1) Term Expired - Ms. Wessels, (Robert Baldwin will potentially help search for a viable replacement, if necessary).
- **(1) -Drug and Alcohol Abuse Council - 4 Positions – (1)** (Passing of Dr. Cragway, Jr),
- **(2) - Local Development Council For the Ocean Downs Casino-4 yr.-**
Mark Wittmyer At-Large, David Massey (At-Large-Business O.P.),
- **(5) - Water and Sewer Advisory Council - Mystic Harbour (3)** (Passing of Richard Jendrek, Bruce Burns and Joseph Weitzell) **(2)**-Term Ended -Martin Kwesko and Matthew Kraeuter
- **(1)- Water and Sewer Advisory Council- West Ocean City-(1)** Term Ended-Dec. 21 - Keith Swanton
- **(4 Total) - Commission for Women- (3) Resigned -**Elizabeth Rodier, (Fiori) not a reappointment resignation of Susan Childs (Bunting) and the resignation of Kris Heiser
(1) Tenure Ending - Hope Carmean (Elder)

Pending Board Appointments - By Commissioner

District 1 – Abbott p. 13 Barbara Tull – Tourism Advisory Committee

District 2 -Purnell Thank You, all of your boards are complete.

District 3 – Fiori
 p.13 Elena Ake – Released – Tourism Advisory Committee
 p.14 Martin Kwesko - Term Ending - Dec. 21-Water & Sewer Adv. Mystic Harbor
 p.14 Matthew Kraeuter - Term Ending - Dec. 21-Water & Sewer Adv. Mystic Harbor
 p.14 Joseph Weitzell – passed - Water & Sewer Advisory Council, Mystic Harbor
 p. 14 Richard Jendrek- passed- Water & Sewer Advisory Council, Mystic Harbor
 p. 14 Bruce Bums -passed- Water & Sewer Advisory Council, Mystic Harbor
 p. 15 Keith Swanton -Term Ended- Water & Sewer Adv., West Ocean City
 p. 16 Elizabeth Rodier -Term Ended- Commission for Women

District 4 -Elder
 p.12 George Dix – Term Ended – Solid Waste Adv. Bd.
 p.16 Hope Carmean – Term Ended – Comm. For Women

District 5 – Bertino
 p.6 George Solyak – Term Ending – Ag. Reconciliation Bd.

District 6- Bunting
 p. 9 David Deutsch– Ethics Board
 p. 16 Susan Childs - resigned– Commission For Women

District 7-Mitrecic p.10 Jake Mitrecic – Resigned – Housing Review Bd.

All Commissioners:

- p. 4- (1)-Adult Public Guardianship Board- Term Expired -Ms. Wessels.**
- p. 7 - (1) -Drug and Alcohol Abuse Council – (1) (Passing of Dr. Cragway, Jr),**
- p. 11 - (2) - Local Development Council For the Ocean Downs Casino-4 yr.-
Mark Wittmyer At-Large, David Massey (At-Large-Business O.P.)**
- p. 14 - (5) - Water and Sewer Advisory Council - Mystic Harbour (Passing of Richard
Jendrek, Bruce Burns and Joseph Weitzell) (1)-Term Endings - Martin Kwesko and
Matthew Kraeuter.**
- p. 15- (1)- Water and Sewer Advisory Council-West Ocean City- -Keith Swanton**
- p. 16 - (4 Total) - Commission for Women (3) Resigned -Elizabeth Rodier, (Fiori)
Resignation of Susan Childs (Bunting) and the resignation of Kris Heiser.**
- (1) Tenure Ending - Hope Carmean (Elder)**

ADULT PUBLIC GUARDIANSHIP BOARD

Reference: PGL Family Law 14-402, Annotated Code of Maryland

Appointed by: County Commissioners

Function: Advisory
Perform 6-month reviews of all guardianships held by a public agency.
Recommend that the guardianship be continued, modified or terminated.

Number/Term: 11/3 year terms
Terms expire December 31st

Compensation: None, travel expenses (under Standard State Travel Regulations)

Meetings: Semi-annually

Special Provisions: 1 member must be a professional representative of the local department
1 member must be a physician
1 member must be a psychiatrist from the local department of health
1 member must be a representative of a local commission on aging
1 member must be a representative of a local nonprofit social services organization
1 member must be a lawyer
2 members must be lay individuals
1 member must be a public health nurse
1 member must be a professional in the field of disabilities
1 member must be a person with a physical disability

Staff Contact: Department of Social Services - Roberta Baldwin (410-677-6872)

Current Members:

<u>Member's Name</u>	<u>Representing</u>	<u>Years of Term(s)</u>
Connie Wessels	Lay Person	*15-16-19, 19-22 (Term Expired)
Brandy Trader	Non-profit Soc. Service Rep.	*15-17, 17-20, 20-23
LuAnn Siler	Commission on Aging Rep.	17-20, 20-23
Jack Ferry	Professional in field of disabilities	*14-14-17-20, 20-23
Thomas Donoway	Person with physical disability	17-20, 20-23
Roberta Baldwin	Local Dept. Rep. - Social Services	03-06-09-12-15-18-21-24
Melissa Banks	Public Health Nurse	*02-03-06-09-12-15-18-21-24
Dr. Ovais Khalid	Psychiatrist	23-26
Dr. William Greer	Physician	07-10-13-16-19-22-25
Richard Collins	Lawyer	95-16-19-22-25
Nancy Howard	Lay Person	*17-19, 19-22-25

* = Appointed to fill an unexpired term

ADULT PUBLIC GUARDIANSHIP BOARD
(Continued)

Prior Members:

Dr. Donald Harting
Maude Love
Thomas Wall
Dr. Dorothy Holzworth
B. Randall Coates
Kevin Douglas
Sheldon Chandler
Martha Duncan
Dr. Francis Townsend
Luther Schultz
Mark Bainum
Thomas Mulligan
Dr. Paul FloryBarbara Duerr
Craig Horseman
Faye Thornes
Mary Leister
Joyce Bell
Ranndolph Barr
Elsie Briddell
John Sauer
Dr. Timothy Bainum
Ernestine Bailey
Terri Selby (92-95)
Pauline Robbins (92-95)
Darryl Hagey
Dr. Ritchie Shoemaker (92-95)
Barry Johansson (93-96)
Albert Straw (91-97)
Nate Pearson (95-98)
Dr. William Greer, III (95-98)
Rev. Arthur L. George (95-99)
Irvin Greene (96-99)
Mary Leister (93-99)
Otho Aydelotte, Jr. (93-99)
Shirley D'Aprix (98-00)
Theresa Bruner (91-02)
Tony Devereaux (93-02)
Dr. William Krone (98-02)
David Hatfield (99-03)
Dr. Kimberly Richardson (02-03)
Ina Hiller (91-03)
Dr. David Pytlewski (91-06)
Jerry Halter (99-06)
Dr. Glenn Arzadon (04-07)
Madeline Waters (99-08)
Mimi Peuser (03-08)
Dr. Gergana Dimitrova
(07-08)Carolyn Cordial (08-13)
June Walker (02-13)
Bruce Broman (00-14)
Lori Carson (13-14)

Since 1972

Pattie Tingle (15-16)
The Rev. Guy H. Butler
(99-17)Debbie Ritter (07-17)
Dean Perdue (08-17)
Dr. Dia Arpon *(10-18)
Dr. Kenneth Widra (18-21)

* = Appointed to fill an unexpired term

Reference: Public Local Law § ZS 1-346 (Right to Farm Law)

Appointed by: County Commissioners

Function: Regulatory
 Mediate and arbitrate disputes involving agricultural or forestry operations conducted on agricultural lands and issue opinions on whether such agricultural or forestry operations are conducted in a manner consistent with generally accepted agricultural or forestry practices and to issue orders and resolve disputes and complaints brought under the Worcester County Right to Farm Law.

Number/Term: 5 Members/4-Year Terms - Terms expire December 31st

Compensation: None - Expense Reimbursement as provided by County Commissioners

Meetings: At least one time per year, more frequently as necessary

Special Provisions: - All members must be County residents
 - Two Members chosen from nominees of Worcester County Farm Bureau
 - One Member chosen from nominees of Worcester County Forestry Board
 - Not less than 2 but not more than 3 members shall be engaged in the agricultural or forestry industries (**At-Large members - non-ag/forestry**)

Staff Contact: Dept. of Development Review & Permitting
 - Jennifer Keener (410-632-1200)
 County Agricultural Extension Agent - As Consultant to the Board
 - Doug Jones, District Manager, Resource Conservation District - (632-3109, x112)

Current Members:

<u>Member's Name</u>	<u>Nominated By</u>	<u>Ag/Forest Industry</u>	<u>Resides</u>	<u>Years of Term(s)</u>
George Solyak	At-Large	No	Ocean Pines	18-22
Stacey Esham	Forestry Bd.	Yes	Berlin	12-16-20, 20-24
Brooks Clayville	Farm Bureau	Yes	Snow Hill	00-04-08-12-16-20, 20-24
Dean Ennis	Farm Bureau	Yes	Pocomoke	06-10-14-18-22-26
Tom Babcock	At-Large	No	Whaleyville	14-18-22-26

Prior Members: Since 2000

- Michael Beauchamp (00-06)
- Phyllis Davis (00-09)
- Richard G. Holland, Sr. (00-12)
- Rosalie Smith (00-14)
- Betty McDermott *(09-17)

* = Initial terms staggered

Reference: PGL Health-General, Section 8-1001

Appointed by: County Commissioners

Functions: Advisory
Develop and implement a plan for meeting the needs of the general public and the criminal justice system for alcohol and drug abuse evaluation, prevention and treatment services.

Number/Term: At least 18 - At least 7 At-Large, and 11 ex-officio (also several non-voting members)
At-Large members serve 4-year terms; Terms expire December 31

Compensation: None

Meetings: As Necessary

Special Provisions: Former Alcohol and Other Drugs Task Force was converted to Drug and Alcohol Abuse Council on October 5, 2004.

Staff Contact: Regina Mason, Council Secretary, Health Department (410-632-1100)
Doug Dods, Council Chair, Sheriff's Office (410-632-1111)

Current Members:

<u>Name</u>	<u>Representing</u>	<u>Years of Term(s)</u>
	<u>At-Large Members</u>	
Jaclyn Sturgis	Knowledgeable on Substance Abuse Issues	*22-23
Jim Freeman, Jr.	Knowledgeable on Substance Abuse Issues	04-11-15, 15-19, 19-23
Mimi Dean	Substance Abuse Prevention Provider	*18-19, 19-23
Kim Moses	Knowledgeable on Substance Abuse Issues	08-12-16-20, 20-24
Dr. Roy W. Cragway, Jr.	Knowledgeable on Substance Abuse Issues	*17-20, 20-24
Rev. James Jones	Knowledge of Substance Abuse Issues	*21-25
Tina Simmons	Knowledge of Substance Abuse Treatment	21-25
Eric Gray (Christina Purcell)	Substance Abuse Treatment Provider	*15-18-22-26
Sue Abell-Rodden	Recipient of Addictions Treatment Services	10-14-18-22-26
Colonel Doug Dods	Knowledgeable on Substance Abuse Issues	04-10 (adv)-14-18-22-26

<u>Ex-Officio Members</u>		
Rebecca Jones	Health Officer	Ex-Officio, Indefinite
Roberta Baldwin	Social Services Director	Ex-Officio, Indefinite
Spencer Lee Tracy, Jr.	Juvenile Services, Regional Director	Ex-Officio, Indefinite
Trudy Brown	Parole & Probation, Regional Director	Ex-Officio, Indefinite
Kris Heiser	State's Attorney	Ex-Officio, Indefinite
Burton Anderson	District Public Defender	Ex-Officio, Indefinite
Sheriff Matt Crisafulli	County Sheriff	Ex-Officio, Indefinite
William Gordy (Eloise Henry Gordy)	Board of Education President	Ex-Officio, Indefinite
Diana Purnell	County Commissioners	Ex-Officio, Indefinite
Judge Brian Shockley (Jen Bauman)	Circuit Court Administrative Judge	Ex-Officio, Indefinite
Judge Gerald Purnell (Tracy Simpson)	District Court Administrative Judge	Ex-Officio, Indefinite
Donna Bounds	Warden, Worcester County Jail	Ex-Officio, Indefinite

* Appointed to a partial term for proper staggering, or to fill a vacant term

Advisory Members

Lt. Earl W. Starner	Maryland State Police	Since 2004
Charles "Buddy" Jenkins	Business Community - Jolly Roger Amusements	
Chief Ross Buzzuro (Lt. Rick Moreck)	Ocean City Police Dept.	
Leslie Brown	Hudson Health Services, Inc.	
James Mcquire, P.D.	Health Care Professional - Pharmacist	Since 2018
Shane Ferguson	Wor-Wic Community College Rep.	Since 2018
Jessica Sexauer, Director	Local Behavioral Health Authority	Since 2018

Prior Members:

Since 2004

Vince Gisriel	Peter Buesgens
Michael McDermott	Aaron Dale
Marion Butler, Jr.	Garry Mumford
Judge Richard Bloxom	Sharon Smith
Paula Erdie	Jennifer Standish
Tom Cetola	Karen Johnson (14-17)
Gary James (04-08)	Rev. Bill Sterling (13-17)
Vickie Wrenn	Kat Gunby (16-18)
Deborah Winder	William McDermott
Garry Mumford	Sheriff Reggie Mason
Judge Theodore Eschenburg	Colleen Wareing (*06-19)
Andrea Hamilton	Rev. Matthew D'Amario(*18-21)
Fannie Birkhead	Donna Nordstron *(19-21)
Sharon DeMar Reilly	Jennifer LaMade (*12-22)
Lisa Gebhardt	
Jenna Miller	
Dick Stegmaier	
Paul Ford	
Megan Griffiths	
Ed Barber	
Eloise Henry-Gordy	
Lt. Lee Brumley	
Ptl. Noal Waters	
Ptl. Vicki Fisher	
Chief John Groncki	
Chief Arnold Downing	
Frank Pappas	
Captain William Harden	
Linda Busick (06-10)	
Sheriff Chuck Martin	
Joel Todd	
Diane Anderson (07-10)	
Joyce Baum (04-10)	
James Yost (08-10)	
Ira "Buck" Shockley (04-13)	
Teresa Fields (08-13)	
Frederick Grant (04-13)	
Doris Moxley (04-14)	
Commissioner Merrill Lockfaw	
Kelly Green (08-14)	
Sheila Warner - Juvenile Services	
Chief Bernadette DiPino - OCPD	
Chief Kirk Daugherty -SHPD	
Mike Shamburek - Hudson Health	
Shirleen Church - BOE	
Tracy Tilghman (14-15)	
Marty Pusey (04-15)	
Debbie Goeller	

* Appointed to a partial term for proper staggering, or to fill a vacant term

ETHICS BOARD

Reference: Public Local Law, Section CG 5-103

Appointed by: County Commissioners

Function: Advisory
 Maintain all Ethics forms; develop procedures and policies for advisory opinions to persons subject to the Ethics Law and for processing complaints alleging violations of the Ethics Law; conduct a public information program regarding the purpose and application of the Ethics Law; annually certify compliance to the State; and recommend any changes to the Commissioners in order to comply with State Ethics Law.

Number/Term: 7/4 years
 Terms expire December 31st

Compensation: \$100 per meeting

Meetings: As Necessary

Special Provisions:

Staff Contact: Roscoe Leslie, County Attorney (410-632-1194)

Current Members:

<u>Member's Name</u>	<u>Nominated By</u>	<u>Resides</u>	<u>Years of Term(s)</u>
David Deutsch	D-6, Bunting	Ocean Pines	17-21
Frank Knight	D-7, Mitrecic	Ocean City	*14-19, 19-23
Judy Giffin	D-5, Bertino	Ocean Pines	*21-24
Joseph Stigler	D-4, Elder	Berlin	16-20, 20-24
Bruce Spangler	D-3, Fiori	Berlin	*02-05-09-13-17-21-25
Iola Tariq	D-2, Purnell	Berlin	*22-26
Mickey Ashby	D-1, Abbott	Pocomoke	14-18-22-26

Prior Members: (Since 1972)

- | | |
|-----------------------------|-------------------------------|
| J.D. Quillin, III | Walter Kissel (05-09) |
| Charles Nelson | Marion Chambers (07-11) |
| Garbriel Purnell | Jay Knerr (11-14) |
| Barbara Derrickson | Robert I. Givens, Jr. (98-14) |
| Henry P. Walters | Diana Purnell (09-14) |
| William Long | Kevin Douglas (08-16) |
| L. Richard Phillips (93-98) | Lee W. Baker (08-16) |
| Marigold Henry (94-98) | Richard Passwater (09-17) |
| Louis Granados (94-99) | Jeff Knepper (16-21) |
| Kathy Philips (90-00) | Faith Mumford (14-22) |
| Mary Yenny (98-05) | |
| Bill Ochse (99-07) | |
| Randall Mariner (00-08) | |
| Wallace D. Stein (02-08) | |
| William Kuhn (90-09) | |

* = Appointed to fill an unexpired term

HOUSING REVIEW BOARD

Reference: Public Local Law §BR 3-104

Appointed by: County Commissioners

Function: Regulatory/Advisory
To decide on appeals of code official's actions regarding the Rental Housing Code. Decide on variances to the Rental Housing Code. Review Housing Assistance Programs.

Number/Term 7/3-year terms
Terms expire December 31st

Compensation: \$100 per meeting (policy)

Meetings: As Needed

Special Provisions: Immediate removal by Commissioners for failure to attend meetings.

Staff Support: Development Review & Permitting Department
Davida Washington, Housing Program Administrator - 410-632-1200
Ext: 1171

Current Members:

<u>Member's Name</u>	<u>Nominated By</u>	<u>Resides</u>	<u>Years of Terms(s)</u>
Scott Tingle	D-4, Elder	Snow Hill	14-17-20, 20-23
Maria Campione-Lawrence	D-5, Bertino	Ocean Pines	*22-23
Felicia Green	D-2, Purnell	Ocean Pines	*21-24
Jake Mitrecic	D-7, Mitrecic	Ocean City	15-18-21, 21-24(resigning)
Keri-Ann F. Byrd	D-1, Abbott	Pocomoke	22-25
Debbie Hileman	D-6, Bunting	Ocean Pines	10-13-16-19-22-25
Don Furbay	D-3, Fiori	Ocean Pines	23-26

Prior Members:

Phyllis Mitchell	Wardie Jarvis, Jr. (96-03)	C.D. Hall 10-22
William Lynch	Albert Bogdon (02-06)	Chase Church (*19-22)
Art Rutter	Jamie Rice (03-07)	
William Buchanan	Howard Martin (08)	
Christina Alphonsi	Marlene Ott (02-08)	
Elsie Purnell	Mark Frostrom, Jr. (01-10)	
William Freeman	Joseph McDonald (08-10)	
Jack Dill	Sherwood Brooks (03-12)	
Elbert Davis	Otho Mariner (95-13)	
J. D. Quillin, III (90-96)	Becky Flater (13-14)	
Ted Ward (94-00)	Ruth Waters (12-15)	
Larry Duffy (90-00)	John Glorioso (*06-19)	
Patricia McMullen (00-02)	Sharon Teagle (00- 20)	
William Merrill (90-01)	Davida Washington (*21-21)	
Debbie Rogers (92-02)	Donna Dillion (08-22)	

* = Appointed to fill an unexpired term

**LOCAL DEVELOPMENT COUNCIL
FOR THE OCEAN DOWNS CASINO**

ITEM 15

Reference: Subsection 9-1A-31(c) - State Government Article, Annotated Code of Maryland

Appointed by: County Commissioners

Function: Advisory
Review and comment on the multi-year plan for the expenditure of the local impact grant funds from video lottery facility proceeds for specified public services and improvements; Advise the County on the impact of the video lottery facility on the communities and the needs and priorities of the communities in the immediate proximity to the facility.

Number/Term: 15/4-year terms; Terms Expire December 31

Compensation: None

Meetings: At least semi-annually

Special Provisions: Membership to include State Delegation (or their designee); one representative of the Ocean Downs Video Lottery Facility, seven residents of communities in immediate proximity to Ocean Downs, and four business or institution representatives located in immediate proximity to Ocean Downs.

Staff Contacts: Kim Moses, Public Information Officer, 410-632-1194
Roscoe Leslie, County Attorney, 410-632-1194

Current Members:

<u>Member's Name</u>	<u>Nominated By</u>	<u>Represents/Resides</u>	<u>Years of Term(s)</u>
Mark Wittmyer	At-Large	Business - Ocean Pines	15-19
David Massey ^c	At-Large	Business - Ocean Pines	09-13-17, 17-21
Bobbi Sample	Ocean Downs Casino	Ocean Downs Casino	17-indefinite
Mary Beth Carozza	Indefinite	Maryland Senator	14-indefinite
Wayne A. Hartman	Indefinite	Maryland Delegate	18-indefinite
Charles Otto	Indefinite	Maryland Delegate	14-indefinite
Roxane Rounds	Dist. 2 - Purnell	Resident - Berlin	*14-15-19, 19-23
Michael Donnelly	Dist. 7 - Mitrecic	Resident - Ocean City	*16-19, 19-23
Steve Ashcraft	Dist. 6 - Bunting	Resident - Ocean Pines	*19-20, 20-24
Kerrie Bunting	Dist. 4 - Elder	Resident - Snow Hill	*22-24
Mayor Rick Meehan ^c	At-Large	Business - Ocean City	*09-12-16-20-24
Bob Gilmore	Dist. 5 - Bertino	Resident - Ocean Pines	*19-21, 21-25
Matt Gordon	Dist. 1 – Abbott	Resident - Pocomoke	19-22, 22-26
Ivy Wells	Dist. 3 - Church	Resident - Berlin	22-26
Cam Bunting ^c	At-Large	Business - Berlin	*09-10-14-18-22-26

Prior Members:

J. Lowell Stoltzfus^c (09-10)
Mark Wittmyer^c (09-11)
John Salm^c (09-12)
Mike Pruitt^c (09-12)
Norman H. Conway^c (09-14)
Michael McDermott (10-14)
Diana Purnell^c (09-14)
Linda Dearing (11-15)
Todd Ferrante^c (09-16)

Since 2009

Joe Cavilla (12-17)
James N. Mathias, Jr.^c (09-18)
Ron Taylor^c (09-14)
James Rosenberg (09-19)
Rod Murray^c (*09-19)
Gary Weber (*19-21)

Charlie Dorman (12-19)
Gee Williams (09-21)

* = Appointed to fill an unexpired term/initial terms staggered
^c = Charter Member

Reference: County Commissioners' Resolution 5/17/94 and 03-6 on 2/18/03

Appointed by: County Commissioners

Function: Advisory
Review and comment on Solid Waste Management Plan, Recycling Plan, plans for solid waste disposal sites/facilities, plans for closeout of landfills, and to make recommendations on tipping fees.

Number/Term: 11/4-year terms; Terms expire December 31st.

Compensation: \$100 per meeting expense allowance, subject to annual appropriation

Meetings: At least quarterly

Special Provisions: One member nominated by each County Commissioner; and one member appointed by County Commissioners upon nomination from each of the four incorporated towns.

Staff Support: Solid Waste - Solid Waste Superintendent – David Candy - (410-632-3177)
Solid Waste - Recycling Coordinator - Mike McClung - (410-632-3177)
Department of Public Works - Dallas Baker- (410-632-5623)

Current Members:

<u>Member's Name</u>	<u>Nominated By</u>	<u>Resides</u>	<u>Years of Term(s)</u>
George Dix	D-4, Elder	Snow Hill	*10-10-14-18, 18-22
John O'Brien	D-6, Bunting	Bishopville	*22-23
Granville Jones	D-7, Mitrecic	Berlin	*15-16-20, 20-24
Michelle Beckett-El Soloh	Town of Pocomoke City		*19-20, 20-24
Michael Pruitt	Town of Snow Hill		*22-24
Don Furbay	D-3, Fiori	Berlin	20-24
James Charles	Town of Berlin		21-25
Brain Scarborough	Town of Ocean City		21-25
Vaughn White	D-2, Purnell	Berlin	*19-21, 21-25
Bob Gilmore	D-5, Bertino	Ocean Pines	*21-22, 22-26
George Linvill	D-1, Abbott	Pocomoke	14-18-22-26

Prior Members: (Since 1994)

Ron Cascio (94-96)	Hugh McFadden (98-05)	Bob Donnelly (11-15)
Roger Vacovsky, Jr. (94-96)	Dale Pruitt (97-05)	Howard Sribnick (10-16)
Lila Hackim (95-97)	Frederick Stiehl (05-06)	Dave Wheaton (14-16)
Raymond Jackson (94-97)	Eric Mullins (03-07)	Wendell Purnell (97-18)
William Turner (94-97)	Mayor Tom Cardinale (05-08)	George Tasker (*15-20)
Vernon "Corey" Davis, Jr. (96-98)	William Breedlove (02-09)	Rodney Bailey *19
Robert Mangum (94-98)	Lester D Shockley (03-10)	Steve Brown *10-19
Richard Rau (94-96)	Woody Shockley (01-10)	Bob Augustine 16-19
Jim Doughty (96-99)	John C Dorman (07-10)	Michael Pruitt *15-19
Jack Peacock (94-00)	Robert Hawkins (94-11)	James Rosenburg (*06-19)
Hale Harrison (94-00)	Victor Beard (97-11)	Jamey Latchum *17-19
Richard Malone (94-01)	Mike Gibbons (09-14)	Hal Adkins (*20-21)
William McDermott (98-03)	Hank Westfall (00-14)	Mike Poole (11-22)
Fred Joyner (99-03)	Marion Butler, Sr (00-14)	
	Robert Clarke (11-15)	

* = Appointed to fill an unexpired term

Reference: County Commissioners’ Resolution of May 4, 1999 and 03-6 of 2/18/03

Appointed by: County Commissioners

Function: **Advisory**
 Advise the County Commissioners on tourism development needs and recommend programs, policies and activities to meet needs, review tourism promotional materials, judge tourism related contests, review applications for State grant funds, review tourism development projects and proposals, establish annual tourism goals and objectives, prepare annual report of tourism projects and activities and evaluate achievement of tourism goals and objectives.

Number/Term: 7/4-Year term - Terms expire December 31st

Compensation: \$100 per meeting expense allowance

Meetings: At least bi-monthly (6 times per year), more frequently as necessary

Special Provisions: One member nominated by each County Commissioner

Staff Contact: Tourism Department – Melanie Pursel, Director of Tourism 410-632-3110

Current Members:

Member's Name	Nominated By	Resides	Years of Term(s)²
Barbara Tull	D-1, Abbott	Pocomoke	03-11-15-19-23(Resigned)
Ruth Waters	D-6, Bunting	Bishopville	19-23
Elena Ake	D-3, Fiori	West Ocean City	*16-20, 20-24 (Released)
Josh Davis	D-5, Bertino	Berlin	*19-21, 21-25
Lauren Taylor	D-7, Mitrecic	Ocean City	13-17-21, 21-25
Kerrie Anne Bunting	D-4, Elder	Snow Hill	21-25
Gregory Purnell	D-2, Purnell	Berlin	14-18-22-26

Prior Members: Since 1972

Isaac Patterson ¹	Klein Leister (99-03)	Michael Day *19-21
Lenora Robbins ¹	Bill Simmons (99-04)	
Kathy Fisher ¹	Bob Hulburd (99-05)	
Leroy A. Brittingham ¹	Frederick Wise (99-05)	
George “Buzz” Gering ¹	Wayne Benson (05-06)	
Nancy Pridgeon ¹	Jonathan Cook (06-07)	
Marty Batchelor ¹	John Glorioso (04-08)	
John Verrill ¹	David Blazer (05-09)	
Thomas Hood ¹	Ron Pilling (07-11)	
Ruth Reynolds (90-95)	Gary Weber (99-03, 03-11)	
William H. Buchanan (90-95)	Annemarie Dickerson (99-13)	
Jan Quick (90-95)	Diana Purnell (99-14)	
John Verrill (90-95)	Kathy Fisher (11-15)	
Larry Knudsen (95)	Linda Glorioso (08-16)	
Carol Johnsen (99-03)	Teresa Travatello (09-18)	
Jim Nooney (99-03)	Molly Hilligoss (15-18)	
Barry Laws (99-03)	Denise Sawyer (*18-19)	
	Isabel Morris (11-19)	

* = Appointed to fill an unexpired term
 1 = Served on informal ad hoc committee prior to 1990, Committee abolished between 1995-1999
 2 = All members terms reduced by 1-year in 2003 to convert to 4-year terms

**WATER AND SEWER ADVISORY COUNCIL
MYSTIC HARBOUR SERVICE AREA**

Reference: County Commissioners' Resolutions of 11/19/93 and 2/1/05

Appointed by: County Commissioners

Function: Advisory
Advise Commissioners on water and sewer needs of the Service Area; review amendments to Water and Sewer Plan; make recommendations on policies and procedures; review and recommend charges and fees; review annual budget for the service area.

Number/Term: 7/4-year terms
Terms Expire December 31

Compensation: \$100.00/meeting

Meetings: Monthly or As-Needed

Special Provisions: Must be residents of Mystic Harbour Service Area

Staff Support: Department of Public Works - Water and Wastewater Division
Chris Clasing - (410-641-5251)

Current Members:

<u>Member's Name</u>	<u>Resides</u>	<u>Years of Term(s)</u>
Martin Kwesko	Mystic Harbour	13-17, 17-21
Richard Jendrek ^C	Bay Vista I	05-10-14-18, 18-22
Matthew Kraeuter	Ocean Reef	19-22
Joseph Weitzell	Mystic Harbour	05-11-15-19, 19-23
Bruce Burns	Deer Point	19-23
David Dypsky	Teal Marsh Center	*10-12-16, 16-20, 20-24
Stan Cygam	Whispering Woods	*18-20, 20-24

Prior Members: (Since 2005)

John Pinnero ^C (05-06)	Carol Ann Beres (14-18)
Brandon Phillips ^C (05-06)	Bob Hunt (*06-19)
William Bradshaw ^C (05-08)	
Buddy Jones (06-08)	
Lee Trice ^C (05-10)	
W. Charles Friesen ^C (05-13)	
Alma Seidel (08-14)	
Gerri Moler (08-16)	
Mary Martinez (16-18)	

**WATER AND SEWER ADVISORY COUNCIL
WEST OCEAN CITY SERVICE AREA**

Reference: County Commissioners' Resolution of November 19, 1993

Appointed by: County Commissioners

Function: Advisory
Advise Commissioners on water and sewer needs of the Service Area; review amendments to Water and Sewer Plan; make recommendations on policies and procedures; review and recommend charges and fees; review annual budget for the service area.

Number/Term: 5/4-year terms
Terms Expire December 31

Compensation: \$100.00/Meeting

Meetings: Monthly

Special Provisions: Must be residents/ratepayers of West Ocean City Service Area

Staff Support: Department of Public Works - Water and Wastewater Division
Chris Clasing - (410-641-5251)

Current Members:

<u>Member's Name</u>	<u>Resides/Ratepayer of</u>	<u>Terms (Years)</u>
Keith Swanton	West Ocean City	13-17, 17-21
Deborah Maphis	West Ocean City	95-99-03-07-11-15-19, 19-23
Gail Fowler	West Ocean City	99-03-07-11-15-19,19-23
Blake Haley	West Ocean City	*19-20, 20-24
Todd Ferrante	West Ocean City	13-17-21-25

Prior Members: (Since 1993)

Eleanor Kelly^c (93-96) Andrew Delcorro (*14-19)

John Mick^c (93-95)

Frank Gunion^c (93-96)

Carolyn Cummins (95-99)

Roger Horth (96-04)

Whaley Brittingham^c (93-13)

Ralph Giove^c (93-14)

Chris Smack (04-14)

COMMISSION FOR WOMEN

Reference: Public Local Law CG 6-101

Appointed by: County Commissioners

Function: Advisory

Number/Term: 11/3-year terms; Terms Expire December 31

Compensation: None

Meetings: At least monthly (3rd Tuesday at 5:30 PM - alternating between Berlin and Snow Hill)

Special Provisions: 7 district members, one from each Commissioner District
 4 At-large members, nominations from women's organizations & citizens
 4 Ex-Officio members, one each from the following departments: Social Services, Health & Mental Hygiene, Board of Education, Public Safety
 No member shall serve more than six consecutive years

Contact: Tamara White and Coleen Colson, Co-Chair
 Worcester County Commission for Women - P.O. Box 1712, Berlin, MD 21811

Current Members:

<u>Member's Name</u>	<u>Nominated By</u>	<u>Resides</u>	<u>Years of Term(s)</u>
Elizabeth Rodier	D-3, Fiori	Bishopville	18-21(Resigned)
Hope Carmean	D-4, Elder	Snow Hill	*15-16-19, 19-22
Tamara White	D-1, Nordstrom	Pocomoke City	17-20, 20-23
Kris Heiser	Public Safety – State Attorney Office		21-24 (Resigned)
Susan Childs	D-6, Bunting	Berlin	21-24(Resigned)
Terri Shockley	At-Large	Snow Hill	17-20, 20-23
Laura Morrison	At-Large	Pocomoke	*19-20, 20-23
Crystal Bell, MPA	Health Department		*22-23
Judith Giffin	D-5, Bertino	Ocean Pines	*22-23
Dr. Darlene Jackson- Bowen	D-2, Purnell	Pocomoke	*19-21, 21-24
Kimberly List	D-7, Mitrecic	Ocean City	18- 21, 21-24
Gwendolyn Lehman	At-Large	OP, Berlin	*19-21, 21-24
Jocelyn Briddell	At-Large	Berlin	23-26
Coleen Colson	Dept of Social Services		19-22-25
Windy Phillips	Board of Education		19-22-25

Prior Members: Since 1995

Ellen Pilchard ^c (95-97)	Patricia Ilczuk-Lavanceau (98-99)	Catherine W. Stevens (02-04)
Helen Henson ^c (95-97)	Lil Wilkinson (00-01)	Hattie Beckwith (00-04)
Barbara Beaubien ^c (95-97)	Diana Purnell ^c (95-01)	Mary Ann Bennett (98-04)
Sandy Wilkinson ^c (95-97)	Colleen McGuire (99-01)	Rita Vaeth (03-04)
Helen Fisher ^c (95-98)	Wendy Boggs McGill (00-02)	Sharyn O'Hare (97-04)
Bernard Bond ^c (95-98)	Lynne Boyd (98-01)	Patricia Layman (04-05)
Jo Campbell ^c (95-98)	Barbara Trader ^c (95-02)	Mary M. Walker (03-05)
Karen Holck ^c (95-98)	Heather Cook (01-02)	Norma Polk Miles (03-05)
Judy Boggs ^c (95-98)	Vyoletus Ayres (98-03)	Roseann Bridgman (03-06)
Mary Elizabeth Fears ^c (95-98)	Terri Taylor (01-03)	Sharon Landis (03-06)
Pamela McCabe ^c (95-98)	Christine Selzer (03)	Vanessa Alban (17-22)
Teresa Hammerbacher ^c (95-98)	Linda C. Busick (00-03)	
Bonnie Platter (98-00)	Gloria Bassich (98-03)	
Marie Velong ^c (95-99)	Carolyn Porter (01-04)	
Carole P. Voss (98-00)	Martha Pusey (97-03)	
Martha Bennett (97-00)	Teole Brittingham (97-04)	

* = Appointed to fill an unexpired term

^c = Charter member

Prior Members: Since 1995 (continued)

Dr. Mary Dale Craig (02-06)	Michelle Bankert *(14-18)
Dee Shorts (04-07)	Nancy Fortney (12-18)
Ellen Payne (01-07)	Cristi Graham (17-18)
Mary Beth Quillen (05-08)	Alice Jean Ennis (14-17)
Marge SeBour (06-08)	Lauren Mathias Williams *(16-18)
Meg Gerety (04-07)	Teola Brittingham *(16-18)
Linda Dearing (02-08)	Jeannine Jerscheid *(18-19)
Angela Hayes (08)	Shannon Chapman (*17-19)
Susan Schwarten (04-08)	Julie Phillips (13-19)
Marilyn James (06-08)	Bess Cropper (15-19)
Merilee Horvat (06-09)	Kelly Riwniak *(19-20)
Jody Falter (06-09)	Kelly O'Keane (17-22)
Kathy Muncy (08-09)	Mary Mumford (*16-22)
Germaine Smith Garner (03-09)	
Nancy Howard (09-10)	
Barbara Witherow (07-10)	
Doris Moxley (04-10)	
Evelyne Tyndall (07-10)	
Sharone Grant (03-10)	
Lorraine Fasciocco (07-10)	
Kay Cardinale (08-10)	
Rita Lawson (05-11)	
Cindi McQuay (10-11)	
Linda Skidmore (05-11)	
Kutresa Lankford-Purnell (10-11)	
Monna Van Ess (08-11)	
Barbara Passwater (09-12)	
Cassandra Rox (11-12)	
Diane McGraw (08-12)	
Dawn Jones (09-12)	
Cheryl K. Jacobs (11)	
Doris Moxley (10-13)	
Kutresa Lankford-Purnell (10-12)	
Terry Edwards (10-13)	
Dr. Donna Main (10-13)	
Beverly Thomas (10-13)	
Caroline Bloxom (14)	
Tracy Tilghman (11-14)	
Joan Gentile (12-14)	
Carolyn Dorman (13-16)	
Arlene Page (12-15)	
Shirley Dale (12-16)	
Dawn Cordrey Hodge (13-16)	
Carol Rose (14-16)	
Mary Beth Quillen (13-16)	
Debbie Farlow (13-17)	
Corporal Lisa Maurer (13-17)	
Laura McDermott (11-16)	
Charlotte Cathell (09-17)	
Eloise Henry-Gordy (08-17)	

* = Appointed to fill an unexpired term

c = Charter member



Worcester County Administration
 One West Market St. Room 1103 | Snow Hill MD 21863 | (410) 632-1194 | www.co.worcester.md.us

TO: *The Salisbury Daily Times and The Ocean City Today Group*
 FROM: Candace Savage, Deputy Chief Administrative Officer
 DATE: May 5, 2023
 SUBJECT: Worcester County Public Hearing – Solid Waste FY 2024 Requested Budget

.....
 Please publish the notice below in *The Salisbury Daily Times* and *Ocean City Digest/Ocean City Today* on May 18, 2023 and May 25, 2023. Thank you.

**Notice of Public Hearing
 Worcester County
 Solid Waste Enterprise Fund
 FY 2024 Requested Operating Budget**

The Worcester County Commissioners will conduct a public hearing to receive comments on the proposed FY 2023/2024 Solid Waste Enterprise Fund Operating Budget as requested by the Worcester County Department of Public Works, Solid Waste Division on:

Tuesday, June 6, 2023 at 10:30 a.m.
 in the County Commissioners’ Meeting Room
 Room 1101 Government Center, One West Market Street
 Snow Hill, Maryland 21863

The Proposed Budget maintains the current solid waste tipping fee of \$75 per ton for municipal waste and \$80 per ton for construction and demolition debris. Copies of the detailed budget are available for public inspection at the County Commissioners’ Office in Room 1103 of the County Government Center in Snow Hill or online at www.co.worcester.md.us.

WORCESTER COUNTY
 2024 REQUESTED OPERATING BUDGET

SOLID WASTE ENTERPRISE FUND

Personnel Services	\$1,447,934
Supplies & Materials.....	\$42,500
Maintenance & Services	\$1,438,236
Other Charges	\$881,015
Debt Service.....	\$151,919
Interfund Charges.....	\$(186,866)
Capital Equipment	<u>\$870,000</u>
 TOTAL REQUESTED EXPENSES	 \$4,644,738
 Tipping Fees	 \$4,195,900
Permits	\$4,500
Interest and Penalties	\$404,221

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Other Revenue.....	\$ - 0-
Transfer from Reserves.....	<u>\$40,117</u>
 TOTAL ESTIMATED REVENUES	 \$4,644,738

For additional information, contact the Worcester County Treasurer's Office
at 410-632-9309.

Worcester County

Solid Waste Division



FY 2023/2024 Requested

Operating Budgets

Board of County Commissioners of Worcester County

Anthony “Chip” W. Bertino, Jr., President

Madison J. Bunting, Jr., Vice President

Caryn Abbott

Diana Purnell

Eric Fiori

Theodore J. Elder

Joseph M. Mitrecic

Weston S. Young, Chief Administrative Officer

Phillip G. Thompson, Finance Officer

Produced by the Worcester County Treasurer’s Office as an aid to understanding the
Solid Waste Enterprise Fund Budget.

For more information on the budget, please call (410) 632-9309.

WORCESTER COUNTY
Solid Waste Division
Enterprise Funds

	2022/23 Request	2023/24 Request	(\$) Variance	(%) Variance
Revenue				
Tipping Fees	4,170,900	4,195,900	25,000	0.60%
Permits	4,500	4,500	-	0.00%
Interest & Penalties	5,046	404,221	399,175	7910.72%
Other Revenue	330,000	-	(330,000)	N/A
Transfer (To)/From Reserves	244,815	40,117	(204,698)	-83.61%
	<u>4,755,261</u>	<u>4,644,738</u>	<u>(110,523)</u>	<u>-2.32%</u>
Expenses				
Personnel Services	1,446,127	1,447,934	1,807	0.12%
Supplies & Materials	34,295	42,500	8,205	23.92%
Maintenance & Services	1,402,225	1,438,236	36,011	2.57%
Other Charges/Lease Pay	694,574	881,015	186,441	26.84%
Debt Service	444,154	151,919	(292,235)	-65.80%
Interfund Charges	(186,114)	(186,866)	(752)	0.40%
Capital Equipment	920,000	870,000	(50,000)	-5.43%
	<u>4,755,261</u>	<u>4,644,738</u>	<u>(110,523)</u>	<u>-2.32%</u>

No Proposed Change in Rates

Tipping Rates:

	Approved	Proposed
Refuse	75	75 per ton
Dirt, Grit, Red Ash, Sludge, Stumps, and Yard Waste	80	80 per ton
Construction/Deomolition, Concrete, Boats	80	80 per ton
Asbestos	150	150 per ton
"Clean" concrete	Free	Free per ton
House Trailers	2,500	2,500 each
Metal	25	25 per ton
Tires		
Industrial/Tractor	600	600 per ton
Truck	10	10 each
Car	3	3 each
Car on rim	5	5 each
Car - large volume	225	225 per ton
Disposed of on landfill	20	20 each

Other:

Commercial Permit	25	25 per vehicle
Commercial Permit- local government	15	15 per vehicle
Mulch purchase	20	20 per bucket

Worcester County FY24			680 Solid Waste Budget Requested					
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount as of 12/31/22	2022 Actual Amount	Department Requested Comments
Fund: 680 - Landfill								
EXPENSES								
Department: 7001 - Admin								
<i>PERS SVCS - Personnel Services</i>								
6000.100	Personnel Services Salaries	117,783.00	124,758.00	(6,975.00)	-5.6%	39,364.01	129,149.11	Replaced seasoned employee
6000.400	Personnel Services Overtime Pay	0.00	0.00	0.00	N/A	0.00	1,107.09	
6010.100	Benefits Fica & Fringe Benefits	68,315.00	68,617.00	(302.00)	-0.4%	9,135.25	47,377.01	
6010.900	Benefits OPEB contribution	21,201.00	22,457.00	(1,256.00)	-5.6%	0.00	8,836.26	Replaced seasoned employee
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$207,299.00	\$215,832.00	(\$8,533.00)	-4.0%	\$48,499.26	\$186,469.47	
<i>SUPP & MAT - Supplies & Materials</i>								
6100.010	Administrative Expense Administrative Expenses	8,000.00	14,100.00	(6,100.00)	-43.3%	4,787.00	6,961.35	Decrease based on actual and historical
6100.052	Administrative Expense Bank Fees	10,000.00	5,000.00	5,000.00	100.0%	5,386.47	6,804.67	Increase in credit card use by customers
6100.100	Administrative Expense Dues, Licenses & Subscriptions	0.00	575.00	(575.00)	-100.0%	0.00	0.00	
6110.090	Supplies & Equipment Computers & Printers	0.00	2,020.00	(2,020.00)	-100.0%	0.00	0.00	No computer purchase as in FY23
6150.050	Uniforms & Personal Equipment Uniforms	1,500.00	1,000.00	500.00	50.0%	451.58	199.98	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$19,500.00	\$22,695.00	(\$3,195.00)	-14.1%	\$10,625.05	\$13,966.00	
<i>MAINT & SVCS - Maintenance & Services</i>								
6530.100	Consulting Services Professional Fees	7,650.00	8,125.00	(475.00)	-5.8%	800.00	7,650.00	
6550.180	Building Site Expenses Pest Control/Termite Insp	0.00	0.00	0.00	N/A	28.40	0.00	
6550.220	Building Site Expenses Security Alarm Monitoring	600.00	750.00	(150.00)	-20.0%	499.25	542.00	
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$8,250.00	\$8,875.00	(\$625.00)	-7.0%	\$1,327.65	\$8,192.00	
<i>OTHR CHGS - Other Charges</i>								
7000.020	Travel, Training & Expense Board Member Allowance	2,800.00	2,800.00	0.00	0.0%	800.00	1,100.00	
7170.010	Benefits & Insurance Allowance for COLA	8,834.00	0.00	8,834.00	N/A	0.00	0.00	Proposed COLA
7170.100	Benefits & Insurance Property & Liability Insurance	12,250.00	12,250.00	0.00	0.0%	0.00	12,548.43	
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$23,884.00	\$15,050.00	\$8,834.00	58.7%	\$800.00	\$13,648.43	
<i>INTFND CHGS - Interfund Charges</i>								
8010.030	Interfund Treasurer's Support - Salary	43,685.00	41,605.00	2,080.00	5.0%	20,802.73	38,438.66	FY23 Treasurer's Support w/COLA
8010.040	Interfund Treasurer's Support - Fringe	20,331.00	19,363.00	968.00	5.0%	9,681.60	17,831.70	
8010.050	Interfund Public Works & Admin - Benefits	40,545.00	40,144.00	401.00	1.0%	20,071.78	37,473.84	

Worcester County FY24		680 Solid Waste Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount as of 12/31/22	2022 Actual Amount	Department Requested Comments
8010.060	Interfund Public Works & Admin - Salaries	90,569.00	86,256.00	4,313.00	5.0%	43,128.02	80,779.92	FY23 PW & Admin w/COLA
8100.060	Transfers Out Recycling	(61,812.00)	(45,139.00)	(16,673.00)	36.9%	(22,569.50)	(38,942.00)	Reduced Salaries & Computer Equipment
8100.070	Transfers Out Convenience Centers	(49,450.00)	(56,405.00)	6,955.00	-12.3%	(28,202.50)	(51,247.00)	Reduced Salaries & Computer Equipment
Account Classification Total: INTFND CHGS - Interfund Charges		583,868.00	585,824.00	(\$1,956.00)	-2.3%	\$42,912.13	\$84,335.12	
Department Total: 7001 - Admin		\$342,801.00	\$348,276.00	(\$5,475.00)	-1.6%	\$104,164.09	\$306,611.02	
Department: 7002 - Solid Waste								
<i>PERS SVCS - Personnel Services</i>								
6000.100	Personnel Services Salaries	697,678.00	702,482.00	(4,804.00)	-0.7%	292,721.09	584,583.24	Reduced Longevity, Promoted within
6000.400	Personnel Services Overtime Pay	15,000.00	15,000.00	0.00	0.0%	14,905.46	6,484.37	
6010.100	Benefits Fica & Fringe Benefits	402,914.00	386,366.00	16,548.00	4.3%	95,048.26	290,951.05	Reduction in salaries pass thru to benefits
6010.900	Benefits OPEB contribution	125,043.00	126,447.00	(1,404.00)	-1.1%	0.00	39,595.66	Reduction due to decrease in salaries
Account Classification Total: PERS SVCS - Personnel Services		\$1,240,635.00	\$1,230,295.00	\$10,340.00	0.8%	\$402,674.81	\$921,614.32	
<i>SUPP & MAT - Supplies & Materials</i>								
6100.100	Administrative Expense Dues, Licenses & Subscriptions	0.00	0.00	0.00	N/A	0.00	223.00	
6110.090	Supplies & Equipment Computers & Printers	1,800.00	0.00	1,800.00	N/A	0.00	976.53	New laptop to monitor equipment
6110.290	Supplies & Equipment Other Office Equipment	0.00	0.00	0.00	N/A	0.00	728.09	
6110.340	Supplies & Equipment Safety Program Equipment	0.00	0.00	0.00	N/A	0.00	540.51	
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	56.96	200.87	
6110.420	Supplies & Equipment Tools & Supplies	12,000.00	2,500.00	9,500.00	380.0%	4,601.56	4,191.07	Currently using personal or extremely old tools
6150.050	Uniforms & Personal Equipment Uniforms	9,200.00	9,100.00	100.00	1.1%	1,521.52	3,760.77	
Account Classification Total: SUPP & MAT - Supplies & Materials		\$23,000.00	\$11,600.00	\$11,400.00	98.3%	\$6,180.04	\$10,620.84	
<i>MAINT & SVCS - Maintenance & Services</i>								
6530.040	Consulting Services Consulting Services	250,000.00	200,000.00	50,000.00	25.0%	60,685.70	216,635.87	Increased MDE requirements
6540.020	Vehicle Operating Expenses Fuel - WC Fleet	60,000.00	50,000.00	10,000.00	20.0%	0.00	30,353.25	inflation
6540.030	Vehicle Operating Expenses Vehicle Maintenance	5,000.00	10,000.00	(5,000.00)	-50.0%	2,947.86	4,100.38	Reduction based on YTD
6540.070	Vehicle Operating Expenses Off-road Fuel	120,000.00	130,000.00	(10,000.00)	-7.7%	62,517.84	113,448.92	Reduction based on YTD and historical
6540.080	Vehicle Operating Expenses Heavy Equipment Maintenance	260,000.00	256,350.00	3,650.00	1.4%	103,531.87	192,105.14	Welder repairs, Bull Fence, Dumpster
6550.020	Building Site Expenses Buildings & Grounds Maintenance	489,730.00	500,000.00	(10,270.00)	-2.1%	62,635.48	99,233.48	Increase cost. Needed building repairs
6550.060	Building Site Expenses Electricity	18,000.00	20,000.00	(2,000.00)	-10.0%	7,624.21	16,085.51	Reduction based on historical
6550.270	Building Site Expenses Telephone	2,256.00	2,000.00	256.00	12.8%	866.49	2,084.21	

Worcester County FY24			680 Solid Waste Budget Requested					
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount as of 12/31/22	2022 Actual Amount	Department Requested Comments
6700.610	Other Maint. & Svcs Leachate Treatment	225,000.00	225,000.00	0.00	0.0%	72,601.01	168,184.87	
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$1,429,986.00	\$1,393,350.00	\$36,636.00	2.6%	\$373,410.46	\$842,231.63	
<i>OTHR CHGS - Other Charges</i>								
7000.060	Travel, Training & Expense Educational Training	17,650.00	3,000.00	14,650.00	488.3%	751.82	198.00	Certifications, new and existing. Safety Training implemented FY24
7170.010	Benefits & Insurance Allowance for COLA	52,101.00	0.00	52,101.00	N/A	0.00	0.00	Proposed COLA
7200.010	Bond & Interest Expense Interest Expense	787,380.00	676,524.00	110,856.00	16.4%	361,272.65	55,561.49	Additional Lease/Skid Steer. Estimate
7200.020	Bond & Interest Expense Bond Interest Expense	151,919.00	444,154.00	(292,235.00)	-65.8%	86,599.84	177,118.11	FY23 included Debt & Interest. S/B Int only
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$1,009,050.00	\$1,123,678.00	(\$114,628.00)	-10.2%	\$448,624.31	\$232,877.60	
<i>INTFND CHGS - Interfund Charges</i>								
8100.060	Transfers Out Recycling	(121,233.00)	(121,902.00)	669.00	-0.5%	(60,951.00)	(120,982.00)	
8100.070	Transfers Out Convenience Centers	(149,501.00)	(150,036.00)	535.00	-0.4%	(75,018.00)	(149,300.00)	
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		(\$270,734.00)	(\$271,938.00)	\$1,204.00	-0.4%	(\$135,969.00)	(\$270,282.00)	
<i>CAP EQ - Capital Equipment</i>								
9010.010	Capital Equipment New Vehicles	150,000.00	300,000.00	(150,000.00)	-50.0%	0.00	0.00	NEW-F450 Utility Truck for Utility Mechanic
9010.050	Capital Equipment Building Improvements	100,000.00	0.00	100,000.00	N/A	0.00	0.00	Shop renovations to accommodate for meetings
9010.060	Capital Equipment Other	620,000.00	620,000.00	0.00	0.0%	0.00	0.00	Cell 1 Upgrade not completed FY23
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	1,910,721.37	
9100.500	Depreciation Reserve for Closure	0.00	0.00	0.00	N/A	0.00	(10,585.23)	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$870,000.00	\$920,000.00	(\$50,000.00)	-5.4%	\$0.00	\$1,900,136.14	
Department Total: 7002 - Solid Waste		\$4,301,937.00	\$4,406,985.00	(\$105,048.00)	-2.4%	\$1,094,920.62	\$3,637,198.53	
EXPENSES Total		\$4,644,738.00	\$4,755,261.00	(\$110,523.00)	-2.3%	\$1,199,084.71	\$3,943,809.55	
Fund EXPENSE Total: 680 - Landfill		\$4,644,738.00	\$4,755,261.00	(\$110,523.00)	-2.3%	\$1,199,084.71	\$3,943,809.55	

680-3

680



Worcester County Administration

One West Market St. Room 1103 | Snow Hill MD 21863 | (410) 632-1194 | www.co.worcester.md.us

TO: *The Salisbury Daily Times* and *The Ocean City Today Group*
 FROM: Candace Savage, Deputy Chief Administrative Officer
 DATE: May 5, 2023
 SUBJECT: Worcester County Public Hearing – WWW FY 2024 Requested Budgets

.....
 Please publish the notice below in *The Salisbury Daily Times* and *Ocean City Digest/Ocean City Today* on May 18, 2023 and May 25, 2023. Thank you.

Notice of Public Hearing Worcester County Water and Wastewater Enterprise Fund FY 2024 Requested Budgets and Assessments

The Worcester County Commissioners will conduct a public hearing to receive comments on the proposed operating budgets, assessments, user charges and other charges for each of the 11 sanitary service areas operated by the Worcester County Department of Public Works, Water & Wastewater Division:

Tuesday, June 6, 2023 at 10:30 a.m.
 in the County Commissioners' Meeting Room
 Room 1101 Government Center, One West Market Street
 Snow Hill, Maryland 21863

Copies of the proposed operating budgets for the 11 sanitary service areas are available for public inspection in the County Commissioners' Office in Room 1103 of the County Government Center in Snow Hill and online at www.co.worcester.md.us.

The 11 sanitary service areas and proposed changes to the user charges are as follows:

Assateague Pointe – increase from \$96 to \$106 per Equivalent Dwelling Unit (EDU) per quarter domestic water flat charge; increase from \$150 to \$163 per EDU per quarter domestic sewer flat charge; and increase from \$27 to \$30 per lot grinder pump flat surcharge.

Bridgetown – increase from \$69 to \$73 per EDU per quarter domestic water flat fee; increase from \$30 to \$32 swimming pool flat charge; increase from \$65 to \$69 irrigation flat charge; no proposed changes for the commercial water.

Edgewater Acres – increase from \$183.75 to \$196.60 per EDU per quarter domestic water and sewer base fee; Increase from \$103 to \$110 per EDU per quarter for domestic water flat rate, and increase from \$157.40 to \$168.40 per EDU per quarter domestic sewer flat charge.

The Landings – increase from \$267.50 to \$277.50 per EDU per quarter domestic water and sewer base fee; increase from \$42 to \$44 per EDU per quarter Lewis Road domestic water base fee; no proposed changes in commercial water and sewer base fees, and increase from \$257 to \$267 per EDU per quarter accessibility fee.

Lighthouse Sound – increase from \$230 to \$242 per EDU per quarter domestic sewer flat charge; increase from \$107 to \$114 per EDU per quarter sewer accessibility fee.

Mystic Harbour - increase from \$195.80 to \$215 per EDU per quarter domestic water and sewer base fee; increase from \$193.33 to \$212.66 per EDU per quarter domestic sewer flat charge; no proposed changes for commercial water and sewer, increase from \$53.20 to \$58.50 per EDU per quarter for Sunset Village domestic water flat charge and increase from \$48.95 to \$53.75 per EDU per quarter for Oyster Harbor domestic water only. There is no longer an Accessibility Fee per EDU for unimproved lots.

Newark - increase from \$222 to \$230 per EDU per quarter domestic water and sewer base fee; and increase from \$274 to \$286 per EDU per quarter commercial water and sewer base fee.

Ocean Pines – increase from \$187 to \$199 per EDU per quarter domestic water and sewer base fee; increase **17 - 1**

ITEM 17

from \$170.75 to \$179.75 per EDU per quarter domestic sewer flat charge; increase from \$146 to \$154 per White Horse Park lot per quarter per domestic water and sewer flat charge; increase in commercial water and sewer base fees ranging from \$242.89 to \$2,022.30 at present to \$257.46 to \$2,143.60 based on total EDUs.

Riddle Farm - increase from \$220 to \$240 per EDU per quarter domestic water and sewer base fee; and increase in commercial water and sewer base fees ranging from \$249.70 to \$2,079 at present to \$272.17 to \$2,266.11 based on total EDUs.

River Run - increase from \$158 to \$167 per EDU per quarter domestic sewer flat charge; and increase from \$59 to \$62 per EDU per quarter domestic water base fee.

West Ocean City - no proposed changes.

In addition to user charges, assessments will be levied in the Mystic Harbour, Newark, Ocean Pines, Riddle Farm and Snug Harbour service areas or sub-areas to make debt payments. All assessments shall be made on an EDU basis.

For additional information, contact the Worcester County Treasurer's Office at 410-632-9309.

Worcester County

Water & Wastewater



Ratepayer's Guide to the

FY 2023/24 Requested

Operating Budgets

Board of County Commissioners of Worcester County

Anthony "Chip" W. Bertino, Jr., President

Madison J. Bunting, Jr., Vice President

Caryn Abbott

Diana Purnell

Eric Fiori

Theodore J. Elder

Joseph M. Mitrecic

Weston S. Young, Chief Administrative Officer

Phillip G. Thompson, Finance Officer

Produced by the Worcester County Treasurer's Office as an aid to understanding the
Water and Wastewater Enterprise Fund Budget.

For more information on the budget, please call (410) 632-9309.

Worcester County Department of Public Works Water & Wastewater Division

Introduction

The Water and Wastewater Division was setup as an Enterprise Fund. The purpose of an Enterprise Fund is to account for functions of the County in which user charges are collected to cover the cost of the service being provided. The use of consistent budgeting methods combined with the required use of generally accepted accounting principles provides the County with accrual basis data to measure the financial strength of the fund. In addition, the use of consistent accounting and budgeting provides comparable data to evaluate the performance of the fund from year to year.

Water & Wastewater Services

The County currently provides water and/or sewer service to approximately 14,900 customers in 11 different service areas. The department currently operates 8 wastewater treatment facilities, 58 wastewater pumping stations, and 17 water supply wells which pumped over 622 million gallons of water during 2021. User charges cover the operation and maintenance of these facilities. In addition, user charges are also used to pay for the administrative and technical support functions provided by the Treasurer's Office and the Department of Public Works, respectively. The Treasurer's Office mails and collects over 59,600 bills annually. The Department of Public Works provides construction management and engineering support to the department.

Other Charges

In addition to the user charges already mentioned, an equivalent dwelling unit (EDU) charge is collected in six of the County Service Areas or sub-areas including Mystic Harbour, Newark, Ocean Pines, Oyster Harbor, Riddle Farm, and Snug Harbor. An EDU is a measurement which is approximately the same amount of water and sewer flow as an average single family residence. The purpose of EDU assessments in the service area or sub-area is to collect funds to pay any debt related to the acquisition or construction of sanitary facilities.

Where Can Information Be Obtained on the FY 2023/24 Budget?

Copies of the proposed budgets for each service area are available at the Worcester County Government Center Rooms 1103 and 1105, One West Market Street, Snow Hill, Maryland and online at www.co.worcester.md.us. For additional information, contact the Worcester County Treasurer's Office at (410) 632-9309.

Total WWW Budgets

WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds

	2022/23 Request	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	12,808,446	13,268,690	460,244	3.59%
Interest & Penalties	151,600	165,270	13,670	9.02%
Operating Grants	31,500	31,500	-	0.00%
Other Revenue	241,497	218,000	(23,497)	-9.73%
Transfer From Other Funds	138,328	164,523	26,195	18.94%
Transfer From (To) Reserves	765,017	1,433,961	668,944	87.44%
	14,136,388	15,281,944	1,145,556	8.10%
Expenses				
Personnel Services	6,111,589	6,000,427	(111,162)	-1.82%
Supplies & Materials	1,005,157	1,200,757	195,600	19.46%
Maintenance & Services	5,287,598	6,095,980	808,382	15.29%
Other Charges	173,697	470,573	296,876	170.92%
Interfund Charges	820,347	820,347	0	0.00%
Capital Equipment	738,000	693,860	(44,140)	-5.98%
	14,136,388	15,281,944	1,145,556	8.10%

Ocean Pines

WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds

	2022/23 Budget	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	7,719,583	8,161,196	441,613	5.72%
Interest and Penalties	83,000	90,000	7,000	8.43%
Other Revenue	215,000	215,000	-	0.00%
Transfer From (To) Reserves	66,322	108,850	42,528	64.12%
	<hr/> 8,083,905	<hr/> 8,575,046	<hr/> 491,141	<hr/> 6.08%
Expenses				
Personnel Services	4,136,571	3,974,264	(162,307)	-3.92%
Supplies & Materials	547,854	727,180	179,326	32.73%
Maintenance & Services	2,472,007	2,603,917	131,910	5.34%
Other Charges	111,302	304,654	193,352	173.72%
Interfund Charges	501,171	501,171	0	0.00%
Capital Equipment	315,000	463,860	148,860	47.26%
	<hr/> 8,083,905	<hr/> 8,575,046	<hr/> 491,141	<hr/> 6.08%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Metered Water & Sewer			
Base Fee	\$187.00	\$199.00	Flat Charge
Usage Range (Gallons)			
0 - 10,000	\$1.60	\$1.60	Per Thousand
10,001 - 25,000	\$3.50	\$3.50	Per Thousand
25,001 - 35,000	\$6.00	\$6.00	Per Thousand
35,001 - 45,000	\$9.00	\$9.00	Per Thousand
over 45,000	\$15.00	\$15.00	Per Thousand
Nonmetered Sewer			
Sewer Only	\$170.75	\$179.75	Flat Charge
Nonmetered Water & Sewer			
White Horse Park - 100 GPD/Lot	\$146.00	\$154.00	Flat Charge

Ocean Pines cont.

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request
<u>Commercial:</u>		
Metered Water & Sewer		
Tiered Base Fee Range (EDU's) and Usage Range (Gallons)		
1 EDU	\$242.89	\$257.46 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 27,000 Gallons	\$6.00	\$6.00 Per Thousand
over 27,000 Gallons	\$10.00	\$10.00 Per Thousand
2 EDU's	\$337.05	\$357.05 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 54,000 Gallons	\$6.00	\$6.00 Per Thousand
over 54,000 Gallons	\$10.00	\$10.00 Per Thousand
3-13 EDU's	\$674.10	\$714.55 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 351,000 Gallons	\$6.00	\$6.00 Per Thousand
over 351,000 Gallons	\$10.00	\$10.00 Per Thousand
14-24 EDU's	\$1,011.15	\$1,071.82 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 648,000 Gallons	\$6.00	\$6.00 Per Thousand
over 648,000 Gallons	\$10.00	\$10.00 Per Thousand
25-39 EDU's	\$1,348.20	\$1,429.09 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,053,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,053,000 Gallons	\$10.00	\$10.00 Per Thousand
40+ EDU's	\$2,022.30	\$2,143.60 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,250,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,250,000 Gallons	\$10.00	\$10.00 Per Thousand
 <u>EDU:</u>		
Standard EDU	\$36.00	\$36.00 Per EDU per Quarter
Supplemental EDU (14 & 19 Bonds)	\$31.00	\$31.00 Per EDU per Quarter

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request	(\$ Difference (%))	
Revenue				
Charges for Services	277,704	308,540	30,836	11.10%
Interest and Penalties	3,750	4,300	550	14.67%
Other Revenue			-	N/A
Transfer From (To) Reserves	30,584	52,549	21,965	71.82%
	<hr/> 312,038	<hr/> 365,389	<hr/> 53,351	<hr/> 17.10%
Expenses				
Personnel Services	133,008	150,094	17,086	12.85%
Supplies & Materials	28,383	35,707	7,324	25.80%
Maintenance & Services	113,234	133,000	19,766	17.46%
Other Charges	5,863	15,038	9,175	156.49%
Interfund Charges	31,550	31,550	0	0.00%
Capital Equipment			0	N/A
	<hr/> 312,038	<hr/> 365,389	<hr/> 53,351	<hr/> 17.10%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Nonmetered Water & Sewer			
Water & Sewer - 110 GPD Units	\$96.00	\$106.00	Flat Charge
Sewer Only - 250 GPD Units	\$150.00	\$163.00	Flat Charge
Grinder Pump Surcharge per Lot	\$27.00	\$30.00	Flat Charge
Snug Harbor Debt Service per EDU	\$162.50	\$162.50	

Bridgetown

WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds

	2022/23 Budget	2023/24 Request	(\$)	Difference (%)
Revenue				
Charges for Services	14,144	15,372	1,228	8.68%
Interest and Penalties	550	670	120	21.82%
Operating Grants	31,500	31,500	-	0.00%
Other Revenue	-	-	-	N/A
Transfer From (To) Reserves	(144)	229	373	-259.03%
	46,050	47,771	1,721	3.74%
Expenses				
Personnel Services	9,720	9,638	(82)	-0.84%
Supplies & Materials	1,114	1,106	(8)	-0.72%
Maintenance & Services	33,401	34,701	1,300	3.89%
Other Charges	326	837	511	156.75%
Interfund Charges	1,489	1,489	0	0.00%
Capital Equipment	-	-	-	N/A
	46,050	47,771	1,721	3.74%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Nonmetered Water			
Water Only	\$69.00	\$73.00	Flat Charge
Swimming Pool (in-ground)	\$30.00	\$32.00	Flat Charge
Irrigation System	\$65.00	\$69.00	Flat Charge
<u>Commercial:</u>			
Metered Water			
Base Fee Range (EDU's)			
1	\$56.75	\$62.43	Flat Charge
2	\$78.75	\$86.63	Flat Charge
3-13	\$157.50	\$173.25	Flat Charge
14-24	\$236.25	\$259.88	Flat Charge
25-39	\$315.00	\$346.50	Flat Charge
40+	\$472.50	\$519.75	Flat Charge
Usage (Gallons)	\$9.75	\$10.73	Per Thousand

Edgewater Acres

WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds

	2022/23 Budget	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	253,838	266,710	12,872	5.07%
Interest and Penalties	2,000	1,500	(500)	-25.00%
Other Revenue	865		(865)	-100.00%
Transfer From (To) Reserves	(1,524)	(5,099)	(3,575)	234.58%
	255,179	263,111	7,932	3.11%
Expenses				
Personnel Services	59,576	64,618	5,042	8.46%
Supplies & Materials	4,455	2,976	(1,479)	-33.20%
Maintenance & Services	176,596	177,863	1,267	0.72%
Other Charges	2,272	5,374	3,102	136.53%
Interfund Charges	12,280	12,280	-	0.00%
Capital Equipment	-	-	-	N/A
	255,179	263,111	7,932	3.11%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Metered Water & Sewer			
Base Fee	\$183.75	\$196.60	Flat Charge
Usage Range (Gallons)			
0 - 10,000	\$8.00	\$8.00	Per Thousand
10,001 - 35,000	\$9.00	\$9.00	Per Thousand
35,001 - 45,000	\$10.00	\$10.00	Per Thousand
over 45,000	\$15.00	\$15.00	Per Thousand
Nonmetered Water	\$103.00	\$110.00	Flat Charge
Nonmetered Sewer	\$157.40	\$168.40	Flat Charge
Front Foot Assessment	\$0.02	\$0.02	Per Linear Foot per Quarter

Landings

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request	(\$ Difference (%)	
Revenue				
Charges for Services	346,851	360,040	13,189	3.80%
Interest and Penalties	4,000	4,000	-	0.00%
Other Revenue	-	-	-	N/A
Transfer From (To) Reserves	26,358	67,893	41,535	157.58%
	<hr/> 377,209	<hr/> 431,933	<hr/> 54,724	<hr/> 14.51%
Expenses				
Personnel Services	137,699	140,847	3,148	2.29%
Supplies & Materials	23,240	27,598	4,358	18.75%
Maintenance & Services	205,379	245,774	40,395	19.67%
Other Charges	2,396	9,219	6,823	284.77%
Interfund Charges	8,495	8,495	0	0.00%
Capital Equipment	-	-	-	N/A
	<hr/> 377,209	<hr/> 431,933	<hr/> 54,724	<hr/> 14.51%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Metered Water & Sewer			
Base Fee	\$267.50	\$277.50	Flat Charge
Lewis Road - Water Only Base Fee	\$42.00	\$44.00	Flat Charge
Usage Range (Gallons)			
0 - 10,000	\$1.60	\$1.60	Per Thousand
10,001 - 25,000	\$3.50	\$3.50	Per Thousand
25,001 - 35,000	\$6.00	\$6.00	Per Thousand
35,001 - 45,000	\$9.00	\$9.00	Per Thousand
over 45,000	\$15.00	\$15.00	Per Thousand

*water only service (metered) shall be billed at 25% of the above proposed rates.

Landings cont.

WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds

	2022/23 Budget	2023/24 Request
<u>Commercial:</u>		
Metered Water & Sewer		
Tiered Base Fee Range (EDU's) and Usage Range (Gallons)		
1 EDU	\$324.50	\$324.50 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 27,000 Gallons	\$6.00	\$6.00 Per Thousand
over 27,000 Gallons	\$10.00	\$10.00 Per Thousand
2 EDU's	\$423.50	\$423.50 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 54,000 Gallons	\$6.00	\$6.00 Per Thousand
over 54,000 Gallons	\$10.00	\$10.00 Per Thousand
3-13 EDU's	\$906.40	\$906.40 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 351,000 Gallons	\$6.00	\$6.00 Per Thousand
over 351,000 Gallons	\$10.00	\$10.00 Per Thousand
14-24 EDU's	\$1,354.10	\$1,354.10 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 648,000 Gallons	\$6.00	\$6.00 Per Thousand
over 648,000 Gallons	\$10.00	\$10.00 Per Thousand
25-39 EDU's	\$1,800.70	\$1,800.70 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,053,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,053,000 Gallons	\$10.00	\$10.00 Per Thousand
40+ EDU's	\$2,707.10	\$2,707.10 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,250,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,250,000 Gallons	\$10.00	\$10.00 Per Thousand
<u>Accessibility- Domestic & Commercial:</u>	\$257.00	\$267.00 Flat Charge per EDU
*water only service (metered) shall be billed at 25% of the above proposed rates.		

WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds

	2022/23 Budget	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	107,300	117,188	9,888	9.22%
Interest and Penalties	700	700	-	0.00%
Other Revenue	-	-	-	N/A
Transfer From (To) Reserves	801	(813)	(1,614)	-201.50%
	<hr/> 108,801	<hr/> 117,075	<hr/> 8,274	<hr/> 7.60%
Expenses				
Personnel Services	64,661	68,982	4,321	6.68%
Supplies & Materials	12,423	10,369	(2,054)	-16.53%
Maintenance & Services	26,819	30,178	3,359	12.52%
Other Charges	1,178	3,826	2,648	224.79%
Interfund Charges	3,720	3,720	-	0.00%
Capital Equipment	-	-	-	N/A
	<hr/> 108,801	<hr/> 117,075	<hr/> 8,274	<hr/> 7.60%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Nonmetered Sewer (improved lot)	\$230.00	\$242.00	Flat Charge per EDU
Accessibility (unimproved lot)	\$107.00	\$114.00	Flat Charge per EDU

Mystic Harbour

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request	(\$)	Difference (%)
Revenue				
Charges for Services	1,431,161	1,305,476	(125,685)	-8.78%
Interest & Penalties	15,000	15,000	-	0.00%
Other Revenue	-	-	-	N/A
Transfer From Other Funds	138,328	138,328	-	0.00%
Transfer From (To) Reserves	319,566	540,849	221,283	69.24%
	<u>1,904,055</u>	<u>1,999,653</u>	95,598	5.02%
Expenses				
Personnel Services	724,484	728,562	4,078	0.56%
Supplies & Materials	244,231	238,856	(5,375)	-2.20%
Maintenance & Services	687,229	814,744	127,515	18.55%
Other Charges	20,112	57,492	37,380	185.86%
Interfund Charges	99,999	99,999	0	0.00%
Capital Equipment	128,000	60,000	(68,000)	-53.13%
	<u>1,904,055</u>	<u>1,999,653</u>	95,598	5.02%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
Domestic:			
Metered Water & Sewer			
Base Fee	\$195.80	\$215.00	Flat Charge
Usage Range (Gallons)			
0 - 10,000	\$1.60	\$1.60	Per Thousand
10,001 - 25,000	\$3.50	\$3.50	Per Thousand
25,001 - 35,000	\$6.00	\$6.00	Per Thousand
35,001 - 45,000	\$9.00	\$9.00	Per Thousand
over 45,000	\$15.00	\$15.00	Per Thousand

*water only service (metered) shall be billed at 25% of the above proposed rates.

Sunset Village - non metered water \$58.50

Nonmetered Sewer \$193.33 \$212.66 Flat Charge
 Oyster Harbor -sewer only 53.75

Mystic Harbour cont.

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request
<u>Commercial:</u>		
Metered Water & Sewer		
Tiered Base Fee Range (EDU's) and Usage Range (Gallons)		
1 EDU	\$249.70	\$249.70 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 27,000 Gallons	\$6.00	\$6.00 Per Thousand
over 27,000 Gallons	\$10.00	\$10.00 Per Thousand
2 EDU's	\$346.50	\$346.50 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 54,000 Gallons	\$6.00	\$6.00 Per Thousand
over 54,000 Gallons	\$10.00	\$10.00 Per Thousand
3-13 EDU's	\$693.00	\$693.00 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 351,000 Gallons	\$6.00	\$6.00 Per Thousand
over 351,000 Gallons	\$10.00	\$10.00 Per Thousand
14-24 EDU's	\$1,039.50	\$1,039.50 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 648,000 Gallons	\$6.00	\$6.00 Per Thousand
over 648,000 Gallons	\$10.00	\$10.00 Per Thousand
25-39 EDU's	\$1,386.00	\$1,386.00 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,053,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,053,000 Gallons	\$10.00	\$10.00 Per Thousand
40+ EDU's	\$2,079.00	\$2,079.00 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,250,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,250,000 Gallons	\$10.00	\$10.00 Per Thousand
*water only service (metered) shall be billed at 25% of the above proposed rates.		
<u>Accessibility- Domestic & Commercial:</u>	\$165.00	N/C Flat Charge per EDU
* no longer billed accessibility as 80% connected		
<u>Sewer EDU:</u>	\$66.00	\$66.00 Per EDU per Quarter

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

Sunset Village

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
Water only	\$53.20	\$58.50	Per EDU - bulk billed to SSV HOA
Billed as part of the Mystic Harbour service area			

Snug Harbor

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
EDU charge	\$162.50	\$162.50	Per EDU per Quarter
Sub-area of Assateague Point service area			

Newark

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	175,372	175,340	(32)	-0.02%
Interest & Penalties	2,000	2,500	500	25.00%
Other Revenue	25,632	3,000	(22,632)	-88.30%
Transfer From/To Other Funds		26,195		
Transfer From (To) Reserves	(19,357)	(13,212)	6,145	-31.75%
	<hr/> 183,647	<hr/> 193,823	<hr/> 10,176	<hr/> 5.54%
Expenses				
Personnel Services	106,563	113,098	6,535	6.13%
Supplies & Materials	12,255	13,824	1,569	12.80%
Maintenance & Services	56,969	53,661	(3,308)	-5.81%
Other Charges	1,397	6,777	5,380	385.11%
Interfund Charges	6,463	6,463	0	0.00%
Capital Equipment	-		-	N/A
	<hr/> 183,647	<hr/> 193,823	<hr/> 10,176	<hr/> 5.54%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Metered Water & Sewer			
Base Fee- Includes 3,000 Gallons	\$222.00	\$230.00	Flat Charge
Usage Range (Gallons) over 3,000	\$7.00	\$7.00	Per Thousand
<u>Commercial:</u>			
Metered Water & Sewer			
Base Fee- Includes 3,000 Gallons	\$274.00	\$286.00	Flat Charge
Usage Range (Gallons) over 3,000	\$14.00	\$14.00	Per Thousand
<u>EDU:</u>			
Debt Service	\$27.00	\$27.00	Per EDU per Quarter
Sewer Debt Service	\$55.00	\$55.00	Per EDU per Quarter

Riddle Farm

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	798,528	846,999	48,471	6.07%
Interest & Penalties	5,000	6,000	1,000	20.00%
Other Revenue	-	-	-	N/A
Transfer From (To) Reserves	248,175	596,672	348,497	140.42%
	<hr/> 1,051,703	<hr/> 1,449,671	<hr/> 397,968	<hr/> 37.84%
Expenses				
Personnel Services	389,508	401,522	12,014	3.08%
Supplies & Materials	76,564	99,500	22,936	29.96%
Maintenance & Services	439,009	900,036	461,027	105.02%
Other Charges	7,329	24,320	16,991	231.83%
Interfund Charges	24,293	24,293	0	0.00%
Capital Equipment	115,000		(115,000)	-100.00%
	<hr/> 1,051,703	<hr/> 1,449,671	<hr/> 397,968	<hr/> 37.84%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
<u>Domestic:</u>			
Metered Water & Sewer			
Base Fee	\$220.00	\$240.00	Flat Charge
Usage Range (Gallons)			
0 - 10,000	\$1.60	\$1.60	Per Thousand
10,001 - 25,000	\$3.50	\$3.50	Per Thousand
25,001 - 35,000	\$6.00	\$6.00	Per Thousand
35,001 - 45,000	\$9.00	\$9.00	Per Thousand
over 45,000	\$15.00	\$15.00	Per Thousand

Riddle Farm cont.

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request
<u>Commercial:</u>		
Metered Water & Sewer		
Tiered Base Fee Range (EDU's) and Usage Range (Gallons)		
1 EDU	\$249.70	\$272.17 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 27,000 Gallons	\$6.00	\$6.00 Per Thousand
over 27,000 Gallons	\$10.00	\$10.00 Per Thousand
2 EDU's	\$346.50	\$377.69 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 54,000 Gallons	\$6.00	\$6.00 Per Thousand
over 54,000 Gallons	\$10.00	\$10.00 Per Thousand
3-13 EDU's	\$693.00	\$755.37 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 351,000 Gallons	\$6.00	\$6.00 Per Thousand
over 351,000 Gallons	\$10.00	\$10.00 Per Thousand
14-24 EDU's	\$1,039.50	\$1,133.06 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 648,000 Gallons	\$6.00	\$6.00 Per Thousand
over 648,000 Gallons	\$10.00	\$10.00 Per Thousand
25-39 EDU's	\$1,386.00	\$1,510.74 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,053,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,053,000 Gallons	\$10.00	\$10.00 Per Thousand
40+ EDU's	\$2,079.00	\$2,266.11 Flat Charge
0 - 10,000 Gallons	\$4.00	\$4.00 Per Thousand
10,001 - 1,250,000 Gallons	\$6.00	\$6.00 Per Thousand
over 1,250,000 Gallons	\$10.00	\$10.00 Per Thousand
<u>Accessibility:</u>	\$150.00	\$150.00 Flat Charge per EDU
<u>EDU:</u>	\$9.00	\$9.00 Per EDU per Quarter
<u>Effluent Disposal Charge</u>	\$35.00	\$35.00 Per EDU per Quarter

River Run

**WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds**

	2022/23 Budget	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	186,872	198,224	11,352	6.07%
Interest and Penalties	600	600	-	0.00%
Other Revenue	-	-	-	N/A
Transfer From (To) Reserves	37,765	47,192	9,427	24.96%
	<hr/> 225,237	<hr/> 246,016	<hr/> 20,779	<hr/> 9.23%
Expenses				
Personnel Services	64,263	44,871	(19,392)	-30.18%
Supplies & Materials	21,377	19,628	(1,749)	-8.18%
Maintenance & Services	97,543	137,456	39,913	40.92%
Other Charges	1,796	3,803	2,007	111.75%
Interfund Charges	10,258	10,258	0	0.00%
Capital Equipment	30,000	30,000	-	N/A
	<hr/> 225,237	<hr/> 246,016	<hr/> 20,779	<hr/> 9.23%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request
<u>Domestic:</u>		
Nonmetered Sewer	\$158.00	\$167.00 Flat Charge
Metered Water		
Base Fee	\$59.00	\$62.00 Flat Charge
Usage Range (Gallons)		
0 - 10,000	\$0.50	\$0.50 Per Thousand
10,001 - 25,000	\$1.09	\$1.09 Per Thousand
25,001 - 35,000	\$1.88	\$1.88 Per Thousand
35,001 - 45,000	\$2.81	\$2.81 Per Thousand
over 45,000	\$4.69	\$4.69 Per Thousand

WORCESTER COUNTY
Water & Wastewater Services
Enterprise Funds

	2022/23 Budget	2023/24 Request	(\$) Difference (%)	
Revenue				
Charges for Services	1,497,093	1,513,605	16,512	1.10%
Interest & Penalties	35,000	40,000	5,000	14.29%
Other Revenue	-		-	N/A
Transfer From (To) Reserves	56,471	38,851	(17,620)	-31.20%
	<hr/> 1,588,564	<hr/> 1,592,456	<hr/> 3,892	<hr/> 0.25%
Expenses				
Personnel Services	285,536	303,931	18,395	6.44%
Supplies & Materials	33,261	24,013	(9,248)	-27.80%
Maintenance & Services	979,412	964,650	(14,762)	-1.51%
Other Charges	19,726	39,233	19,507	98.89%
Interfund Charges	120,629	120,629	0	0.00%
Capital Equipment	150,000	140,000	(10,000)	-6.67%
	<hr/> 1,588,564	<hr/> 1,592,456	<hr/> 3,892	<hr/> 0.25%

Proposed Quarterly Rates

	2022/23 Budget	2023/24 Request	
Domestic:			
Nonmetered Sewer	\$10.50	\$10.50	Per fixture quarterly
Commercial:			
Nonmetered Sewer	\$14.25	\$14.25	Per fixture quarterly

Worcester County FY24		555 - WWW Ocean Pines Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 555 - Ocean Pines								
REVENUES								
<i>CHG SVC - Charges for Services</i>								
5000.100	Domestic Water Service	1,636,168.00	1,533,286.00	102,882.00	7%	769,244.00	1,469,010.25	Proposed Rate Increase 6%, \$3 Qtr
5000.200	Domestic Water Usage	210,000.00	210,000.00	0.00	0%	126,219.45	202,373.90	
5005.100	Commercial Water Service	67,867.00	63,584.00	4,283.00	7%	32,158.17	59,576.00	Proposed Rate Increase 6%, \$5 Qtr
5005.200	Commercial Water Usage	35,000.00	35,000.00	0.00	0%	14,282.35	27,865.99	
5010.100	Domestic Sewer Service	4,910,119.00	4,602,234.00	307,885.00	7%	2,308,539.50	4,410,096.00	Proposed Rate Increase 6%, \$9 Qtr
5010.200	Domestic Sewer Usage	575,000.00	575,000.00	0.00	0%	358,078.55	582,383.39	
5015.100	Commercial Sewer Service	195,602.00	183,919.00	11,683.00	6%	92,474.60	171,896.00	Proposed Rate Increase 6%, \$15 Qtr
5015.200	Commercial Sewer Usage	90,000.00	90,000.00	0.00	0%	45,919.41	81,388.02	
5025	Transfer from River Run	50,000.00	50,000.00	0.00	0%	29,513.02	53,279.29	
5030	White Horse Park Revenue	286,440.00	271,560.00	14,880.00	5%	135,780.00	262,260.00	Proposed Rate Increase 5%, \$8 Qtr
5040	Hook-Ups	105,000.00	105,000.00	0.00	0%	83,860.00	147,430.00	
5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	21,000.00	17,910.00	
Account Classification Total: CHG SVC - Charges for Services		\$8,161,196.00	\$7,719,583.00	\$441,613.00	6%	\$4,017,069.05	\$7,485,468.84	
<i>INT/PEN - Interest & Penalties</i>								
4710	Penalty/Fees	90,000.00	83,000.00	7,000.00	8%	44,881.72	97,056.53	Based on historical
Account Classification Total: INT/PEN - Interest & Penalties		\$90,000.00	\$83,000.00	\$7,000.00	8%	\$44,881.72	\$97,056.53	
<i>OTH REV - Other Revenue</i>								
5042	Equity Contribution	85,000.00	85,000.00	0.00	0%	303,001.86	104,973.72	
5850	Other Revenue	100,000.00	100,000.00	0.00	0%	150,151.24	204,894.09	
5875	Rent/Overhead Reimbursement	30,000.00	30,000.00	0.00	0%	30,000.00	0.00	
Account Classification Total: OTH REV - Other Revenue		\$215,000.00	\$215,000.00	\$0.00	0%	\$483,153.10	\$309,867.81	
<i>TRNS IN - Transfers In</i>								
5975.100	Transfers From (To) Reserve	108,850.00	66,322.00	42,528.00	64%	0.00	0.00	Reduced Capital, Proposed Rate Increase
5975.200	Transfers From Other Funds	0.00	0.00	0.00	N/A	972,526.98	0.00	
Account Classification Total: TRNS IN - Transfers In		\$108,850.00	\$66,322.00	\$42,528.00	64%	\$972,526.98	\$0.00	
<i>DEBT SRV REV - Debt Service Revenue</i>								
5980	Front Foot/EDU Revenue	0.00	0.00	0.00	N/A	251.00	0.00	
Account Classification Total: DEBT SRV REV - Debt Service Revenue		\$0.00	\$0.00	\$0.00	0%	\$251.00	\$0.00	
REVENUES Total		\$8,575,046.00	\$8,083,905.00	\$491,141.00	6%	\$5,517,881.85	\$7,892,393.18	
Fund REVENUE Total: 555 - Ocean Pines		\$8,575,046.00	\$8,083,905.00	\$491,141.00	6%	\$5,517,881.85	\$7,892,393.18	

Worcester County FY24		555 - WWW Ocean Pines Admin Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 555 - Ocean Pines								
EXPENSES								
Department: 8001 - Admin								
PERS SVCS - Personnel Services								
6000.100	Personnel Services Salaries	151,324.00	149,239.00	2,085.00	1.4%	76,620.13	151,012.86	Longevity
6000.200	Personnel Services Salaries-Support Group	9,711.00	10,331.00	(620.00)	-6.0%	7,631.79	17,524.34	
6000.300	Personnel Services Salaries-Construction	1,406.00	1,240.00	166.00	13.4%	0.00	523.94	
6010.100	Benefits Fica & Fringe Benefits	91,593.00	86,981.00	4,612.00	5.3%	16,778.34	70,891.52	Proposed COLA, Benefits
6010.900	Benefits OPEB contribution	11,280.00	10,679.00	601.00	5.6%	0.00	6,030.28	
Account Classification Total: PERS SVCS - Personnel Services		\$265,314.00	\$258,470.00	\$6,844.00	2.6%	\$101,030.26	\$245,982.94	
SUPP & MAT - Supplies & Materials								
6100.010	Administrative Expense Administrative Expenses	30,000.00	62,000.00	(32,000.00)	-51.6%	14,304.39	91,874.53	Based on historical
6110.090	Supplies & Equipment Computers & Printers	0.00	7,076.00	(7,076.00)	-100.0%	0.00	1,803.21	No new equipment
6110.290	Supplies & Equipment Other Office Equipment	2,000.00	5,000.00	(3,000.00)	-60.0%	1,968.17	1,366.24	Based on historical
6110.340	Supplies & Equipment Safety Program Equipment	1,500.00	1,500.00	0.00	0.0%	392.64	1,392.55	
6150.050	Uniforms & Personal Equipment Uniforms	13,000.00	13,052.00	(52.00)	-0.4%	12,249.97	15,247.54	
Account Classification Total: SUPP & MAT - Supplies & Materials		\$46,500.00	\$88,628.00	(\$42,128.00)	-47.5%	\$28,915.17	\$111,684.07	
MAINT & SVCS - Maintenance & Services								
6530.100	Consulting Services Professional Fees	50,700.00	50,700.00	0.00	0.0%	2,995.00	32,862.33	
6540.020	Vehicle Operating Expenses Fuel - WC Fleet	3,000.00	2,000.00	1,000.00	50.0%	1,051.45	1,759.73	Inflation
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	1,648.00	1,648.00	0.00	0.0%	29.23	3,337.51	
6550.020	Building Site Expenses Buildings & Grounds Maintenance	17,000.00	17,000.00	0.00	0.0%	17,070.28	13,630.48	
6550.270	Building Site Expenses Telephone	3,600.00	3,600.00	0.00	0.0%	1,101.18	2,253.19	
6700.500	Other Maint. & Svcs Water & Wastewater Construction	0.00	457.00	(457.00)	-100.0%	0.00	0.00	
Account Classification Total: MAINT & SVCS - Maintenance & Services		\$75,948.00	\$75,405.00	\$543.00	0.7%	\$22,247.14	\$53,843.24	
OTHR CHGS - Other Charges								
7000.020	Travel, Training & Expense Board Member Allowance	3,000.00	6,000.00	(3,000.00)	-50.0%	1,300.00	1,100.00	Additional User, Inflation
7000.060	Travel, Training & Expense Educational Training	2,000.00	2,153.00	(153.00)	7.1%	0.00	101.12	
7170.010	Benefits & Insurance Allowance for COLA	37,677.00	0.00	37,677.00	N/A	0.00	0.00	Proposed COLA
7170.100	Benefits & Insurance Property & Liability Insurance	82,000.00	82,000.00	0.00	0.0%	0.00	100,418.61	
Account Classification Total: OTHR CHGS - Other Charges		\$124,677.00	\$90,153.00	\$34,524.00	38.3%	\$1,300.00	\$101,619.73	

Worcester County FY24		555 - WWW Ocean Pines Admin Budget Requested					
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Department Requested Amount Comments
<i>INTFND CHGS - Interfund Charges</i>							
8010.030	Interfund Treasurer's Support - Salary	129,046.00	129,046.00	0.00	0.0%	0.00	119,345.34
8010.040	Interfund Treasurer's Support - Fringe	60,058.00	60,058.00	0.00	0.0%	0.00	55,364.30
8010.050	Interfund Public Works & Admin - Benefits	99,110.00	99,110.00	0.00	0.0%	0.00	101,451.72
8010.060	Interfund Public Works & Admin - Salaries	212,957.00	212,957.00	0.00	0.0%	0.00	218,693.10
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$501,171.00	\$501,171.00	\$0.00	0.0%	\$0.00	\$494,854.46
<i>CAP EQ - Capital Equipment</i>							
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	1,609,055.96
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$1,609,055.96
Department Total: 8001 - Admin		\$1,013,610.00	\$1,013,827.00	(\$217.00)	0.0%	\$153,492.57	\$2,617,040.40

Worcester County FY24		555 - Ocean Pines Water Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 555 - Ocean Pines									
EXPENSES									
Department: 8002 - Water									
<i>PERS SVCS - Personnel Services</i>									
6000.100	Personnel Services Salaries	366,458.00	418,447.00	(51,989.00)	-12.4%	182,742.50	337,678.90	Replaced retirees	
6000.200	Personnel Services Salaries-Support Group	42,485.00	45,198.00	(2,713.00)	-6.0%	19,581.49	56,447.84	Reduced Support allocation	
6000.300	Personnel Services Salaries-Construction	207,642.00	208,103.00	(461.00)	-0.2%	51,968.06	126,006.41		
6000.400	Personnel Services Overtime Pay	25,000.00	25,000.00	0.00	0.0%	9,248.33	18,648.27		
6010.100	Benefits Fica & Fringe Benefits	355,630.00	313,952.00	41,678.00	13.3%	71,150.44	241,761.42	Reduced based on retiree	
6010.900	Benefits OPEB contribution	44,086.00	40,044.00	4,042.00	10.1%	0.00	18,852.28	Proposed COLA	
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$1,041,301.00	\$1,050,744.00	(\$9,443.00)	-0.9%	\$334,690.82	\$799,395.12		
<i>SUPP & MAT - Supplies & Materials</i>									
6110.060	Supplies & Equipment Chemicals	200,000.00	145,000.00	55,000.00	37.9%	123,191.48	153,840.87	Inflation in Chemicals	
6110.090	Supplies & Equipment Computers & Printers	0.00	70.00	(70.00)	-100.0%	0.00	0.00		
6110.340	Supplies & Equipment Safety Program Equipment	2,000.00	4,920.00	(2,920.00)	-59.3%	985.57	5,078.28	Reduction based on historical	
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	369.85		
6110.420	Supplies & Equipment Tools & Supplies	1,500.00	1,500.00	0.00	0.0%	811.60	2,186.72		
6200.010	Other Supplies & Materials Lab Testing	10,000.00	10,000.00	0.00	0.0%	3,655.00	10,640.00		
6200.030	Other Supplies & Materials Testing Supplies	500.00	2,000.00	(1,500.00)	-75.0%	0.00	0.00	reduction based on historical	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$214,000.00	\$163,490.00	\$50,510.00	30.9%	\$128,643.65	\$172,115.72		
<i>MAINT & SVCS - Maintenance & Services</i>									
6500.020	Systems Maintenance Water Plant/System Maint	405,000.00	375,500.00	29,500.00	7.9%	271,511.55	406,091.48	Meters, Inflation	
6500.040	Systems Maintenance WWW Paving	40,000.00	70,000.00	(30,000.00)	-42.9%	15,205.72	25,032.50	Fewer road cuts	
6500.070	Systems Maintenance Contractor Water Install/Repair	300,000.00	250,000.00	50,000.00	20.0%	226,350.00	333,112.50	Ability and availability	
6540.020	Vehicle Operating Expenses Fuel - WC Fleet	22,000.00	22,000.00	0.00	0.0%	9,025.09	19,817.78		
6540.030	Vehicle Operating Expenses Vehicle Maintenance	12,000.00	12,000.00	0.00	0.0%	6,867.73	21,072.12		
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	7,210.00	7,210.00	0.00	0.0%	0.00	16,706.38		
6550.020	Building Site Expenses Buildings & Grounds Maintenance	10,000.00	6,000.00	4,000.00	66.7%	209.72	9,928.01	Alarm South Tower	
6550.060	Building Site Expenses Electricity	80,000.00	80,000.00	0.00	0.0%	44,026.67	83,750.22		
6550.270	Building Site Expenses Telephone	4,000.00	4,000.00	0.00	0.0%	1,303.99	2,745.98		

Worcester County FY24			555 - Ocean Pines Water Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
6700.500	Other Maint. & Svcs Water & Wastewater Construction	67,447.00	67,447.00	0.00	0.0%	0.00	42,813.75		
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$947,657.00	\$894,157.00	\$53,500.00	6.0%	\$574,500.47	\$961,070.72		
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	5,331.00	5,331.00	0.00	0.0%	100.00	1,758.95		
7170.010	Benefits & Insurance Allowance for COLA	45,895.00	0.00	45,895.00	N/A	0.00	0.00	Proposed COLA	
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$51,226.00	\$5,331.00	\$45,895.00	860.9%	\$100.00	\$1,758.95		
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWW Equipment	0.00	50,000.00	(50,000.00)	-100.0%	0.00	0.00	No Capital Equipment	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$50,000.00	(\$50,000.00)	-100.0%	\$0.00	\$0.00		
Department Total: 8002 - Water		\$2,254,184.00	\$2,163,722.00	\$90,462.00	4.2%	\$1,037,934.94	\$1,934,340.51		

Worcester County FY24			555 - Ocean Pines Treatment Plant Budget Requested					
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 555 - Ocean Pines								
EXPENSES								
Department: 8003 - Treatment Plant								
PERS SVCS - Personnel Services								
6000.100	Personnel Services Salaries	824,646.00	882,241.00	(57,595.00)	-6.5%	438,350.82	805,868.56	Retirements
6000.200	Personnel Services Salaries-Support Group	48,555.00	51,655.00	(3,100.00)	-6.0%	19,117.06	48,780.38	Reduction in Support allocation
6000.300	Personnel Services Salaries-Construction	14,062.00	12,400.00	1,662.00	13.4%	2,868.52	1,725.12	Increase in Construction Allocation
6000.400	Personnel Services Overtime Pay	12,000.00	12,000.00	0.00	0.0%	14,158.79	19,912.89	
6010.100	Benefits Fica & Fringe Benefits	499,893.00	522,900.00	(23,007.00)	-4.4%	140,632.64	434,578.87	Proposed COLA, Benefits
6010.900	Benefits OPEB contribution	65,591.00	64,189.00	1,402.00	2.2%	0.00	31,857.35	Proposed COLA
Account Classification Total: PERS SVCS - Personnel Services		\$1,464,747.00	\$1,545,385.00	(\$80,638.00)	-5.2%	\$615,127.83	\$1,342,723.17	
SUPP & MAT - Supplies & Materials								
6110.060	Supplies & Equipment Chemicals	415,000.00	250,000.00	165,000.00	66.0%	207,088.58	267,715.80	Based on inflation and historical
6110.090	Supplies & Equipment Computers & Printers	3,180.00	80.00	3,100.00	3875.0%	0.00	0.00	New Equipment for New Operations Bldg
6110.340	Supplies & Equipment Safety Program Equipment	5,000.00	7,480.00	(2,480.00)	-33.2%	1,940.61	3,311.74	Historical
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	319.90	
6110.420	Supplies & Equipment Tools & Supplies	2,500.00	2,000.00	500.00	25.0%	1,456.82	1,709.76	
6130.045	Equipment Maintenance Other Equipment Maint/Repair	0.00	0.00	0.00	N/A	0.00	1,963.69	
6200.010	Other Supplies & Materials Lab Testing	21,000.00	13,000.00	8,000.00	61.5%	8,748.00	26,874.33	Due to inflation and historical
6200.030	Other Supplies & Materials Testing Supplies	15,000.00	13,000.00	2,000.00	15.4%	4,566.43	10,665.72	Inflation
Account Classification Total: SUPP & MAT - Supplies & Materials		\$461,680.00	\$285,560.00	\$176,120.00	61.7%	\$223,800.44	\$312,560.94	
MAINT & SVCS - Maintenance & Services								
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	225,000.00	171,000.00	54,000.00	31.6%	644,673.20	178,715.98	Inflation and Historical
6540.020	Vehicle Operating Expenses Fuel - WC Fleet	22,000.00	20,000.00	2,000.00	10.0%	10,685.54	21,594.01	Inflation
6540.030	Vehicle Operating Expenses Vehicle Maintenance	15,000.00	10,000.00	5,000.00	50.0%	8,008.73	13,333.93	Inflation, Maintain Vehicles
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	1,000.00	8,240.00	(7,240.00)	-87.9%	976.00	15,117.03	No new major purchases
6550.020	Building Site Expenses Buildings & Grounds Maintenance	19,000.00	19,000.00	0.00	0.0%	11,871.64	10,267.99	
6550.060	Building Site Expenses Electricity	250,000.00	250,000.00	0.00	0.0%	128,841.27	230,051.47	
6550.270	Building Site Expenses Telephone	2,328.00	2,000.00	328.00	16.4%	1,167.09	2,328.61	
6700.400	Other Maint. & Svcs State Waste Water Sludge Fees	5,000.00	5,000.00	0.00	0.0%	2,266.80	3,365.72	Historical
6700.500	Other Maint. & Svcs Water & Wastewater Construction	4,000.00	4,568.00	(568.00)	-12.4%	0.00	586.15	
6700.650	Other Maint. & Svcs Tipping Fees	150,000.00	150,000.00	0.00	0.0%	94,061.97	76,913.22	
Account Classification Total: MAINT & SVCS - Maintenance & Services		\$693,328.00	\$639,808.00	\$53,520.00	8.4%	\$902,552.24	\$552,274.11	

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Worcester County FY24			555 - Ocean Pines Treatment Plant Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	6,000.00	8,464.00	(2,464.00)	-29.1%	2,015.29	6,086.32	Historical	
7170.010	Benefits & Insurance Allowance for COLA	65,590.00	0.00	65,590.00	N/A	0.00	0.00	Proposed COLA	
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$71,590.00	\$8,464.00	\$63,126.00	745.8%	\$2,015.29	\$6,086.32		
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWWW Equipment	300,000.00	100,000.00	200,000.00	200.0%	104,323.08	0.00	Mixer for Flow Equalization Tank 1 \$70,000, UV Disinfection Lamps/Equipment \$230,000	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$300,000.00	\$100,000.00	\$200,000.00	200.0%	\$104,323.08	\$0.00		
Department Total: 8003 - Treatment Plant		\$2,991,345.00	\$2,579,217.00	\$412,128.00	16.0%	\$1,847,818.88	\$2,213,644.54		

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Worcester County FY24			555 - Ocean Pines Collection System Budget Requested					
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 555 - Ocean Pines								
EXPENSES								
Department: 8004 - Collection Systems								
<i>PERS SVCS - Personnel Services</i>								
6000.100	Personnel Services Salaries	437,217.00	539,730.00	(102,513.00)	-19.0%	220,652.68	400,606.99	Retirements
6000.200	Personnel Services Salaries-Support Group	101,965.00	108,476.00	(6,511.00)	-6.0%	41,964.58	80,632.22	Decrease in Support Allocation
6000.300	Personnel Services Salaries-Construction	173,425.00	162,930.00	10,495.00	6.4%	71,175.29	184,037.65	Increase in Construction Allocation
6000.400	Personnel Services Overtime Pay	25,000.00	25,000.00	0.00	0.0%	13,895.29	19,375.83	
6010.100	Benefits Fica & Fringe Benefits	414,534.00	392,567.00	21,967.00	5.6%	105,383.09	359,681.12	Proposed COLA, Benefits
6010.900	Benefits OPEB contribution	50,761.00	53,269.00	(2,508.00)	-4.7%	0.00	24,185.10	Proposed COLA
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$1,202,902.00	\$1,281,972.00	(\$79,070.00)	-6.2%	\$453,070.93	\$1,068,518.91	
<i>SUPP & MAT - Supplies & Materials</i>								
6110.090	Supplies & Equipment Computers & Printers	0.00	168.00	(168.00)	-100.0%	0.00	0.00	
6110.340	Supplies & Equipment Safety Program Equipment	2,500.00	7,008.00	(4,508.00)	-64.3%	3,931.23	5,406.22	Reduced- purchased winch prior FY
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	532.97	
6110.420	Supplies & Equipment Tools & Supplies	2,500.00	3,000.00	(500.00)	-16.7%	976.76	4,603.28	
6130.045	Equipment Maintenance Other Equipment Maint/Repair	0.00	0.00	0.00	N/A	0.00	1,643.48	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$5,000.00	\$10,176.00	(\$5,176.00)	-50.9%	\$4,907.99	\$12,185.95	
<i>MAINT & SVCS - Maintenance & Services</i>								
6500.010	Systems Maintenance Collection System Maintenance	290,000.00	290,000.00	0.00	0.0%	194,484.42	296,519.35	
6500.040	Systems Maintenance WWW Paving	10,000.00	10,000.00	0.00	0.0%	4,559.28	4,839.00	
6500.075	Systems Maintenance Contractor Sewer Install/Repair	75,000.00	60,000.00	15,000.00	25.0%	46,750.00	35,520.38	Increase in installations. Limited Construction Crew In-house
6540.020	Vehicle Operating Expenses Fuel - WC Fleet	25,000.00	25,000.00	0.00	0.0%	12,532.95	30,789.23	
6540.030	Vehicle Operating Expenses Vehicle Maintenance	20,000.00	10,000.00	10,000.00	100.0%	7,688.40	29,118.71	Maintenance increased with older vehicles
6540.090	Vehicle Operating Expenses Vehicle/Equip-Support Group	17,304.00	17,304.00	0.00	0.0%	0.00	22,164.99	
6550.020	Building Site Expenses Buildings & Grounds Maintenance	2,000.00	4,000.00	(2,000.00)	-50.0%	6.25	3,411.89	Reduction based on historical
6550.060	Building Site Expenses Electricity	380,000.00	380,000.00	0.00	0.0%	186,070.20	372,569.86	
6550.270	Building Site Expenses Telephone	7,680.00	10,000.00	(2,320.00)	-23.2%	3,601.19	9,194.83	Based on historical
6700.500	Other Maint. & Svcs Water & Wastewater Construction	60,000.00	56,333.00	3,667.00	6.5%	0.00	62,531.27	Historical, increase in outside vendors
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$886,984.00	\$862,637.00	\$24,347.00	2.8%	\$455,692.69	\$866,659.51	
<i>OTHR CHGS - Other Charges</i>								

Worcester County FY24			555 - Ocean Pines Treatment Plant Budget Requested					
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 555 - Ocean Pines								
EXPENSES								
Department: 8003 - Treatment Plant								
PERS SVCS - Personnel Services								
6000.100	Personnel Services Salaries	824,646.00	882,241.00	(57,595.00)	-6.5%	438,350.82	805,868.56	Retirements
6000.200	Personnel Services Salaries-Support Group	48,555.00	51,655.00	(3,100.00)	-6.0%	19,117.06	48,780.38	Reduction in Support allocation
6000.300	Personnel Services Salaries-Construction	14,062.00	12,400.00	1,662.00	13.4%	2,868.52	1,725.12	Increase in Construction Allocation
6000.400	Personnel Services Overtime Pay	12,000.00	12,000.00	0.00	0.0%	14,158.79	19,912.89	
6010.100	Benefits Fica & Fringe Benefits	499,893.00	522,900.00	(23,007.00)	-4.4%	140,632.64	434,578.87	Proposed COLA, Benefits
6010.900	Benefits OPEB contribution	65,591.00	64,189.00	1,402.00	2.2%	0.00	31,857.35	Proposed COLA
Account Classification Total: PERS SVCS - Personnel Services		\$1,464,747.00	\$1,545,385.00	(\$80,638.00)	-5.2%	\$615,127.83	\$1,342,723.17	
SUPP & MAT - Supplies & Materials								
6110.060	Supplies & Equipment Chemicals	415,000.00	250,000.00	165,000.00	66.0%	207,088.58	267,715.80	Based on inflation and historical
6110.090	Supplies & Equipment Computers & Printers	3,180.00	80.00	3,100.00	3875.0%	0.00	0.00	New Equipment for New Operations Bldg
6110.340	Supplies & Equipment Safety Program Equipment	5,000.00	7,480.00	(2,480.00)	-33.2%	1,940.61	3,311.74	Historical
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	319.90	
6110.420	Supplies & Equipment Tools & Supplies	2,500.00	2,000.00	500.00	25.0%	1,456.82	1,709.76	
6130.045	Equipment Maintenance Other Equipment Maint/Repair	0.00	0.00	0.00	N/A	0.00	1,963.69	
6200.010	Other Supplies & Materials Lab Testing	21,000.00	13,000.00	8,000.00	61.5%	8,748.00	26,874.33	Due to inflation and historical
6200.030	Other Supplies & Materials Testing Supplies	15,000.00	13,000.00	2,000.00	15.4%	4,566.43	10,665.72	Inflation
Account Classification Total: SUPP & MAT - Supplies & Materials		\$461,680.00	\$285,560.00	\$176,120.00	61.7%	\$223,800.44	\$312,560.94	
MAINT & SVCS - Maintenance & Services								
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	225,000.00	171,000.00	54,000.00	31.6%	644,673.20	178,715.98	Inflation and Historical
6540.020	Vehicle Operating Expenses Fuel - WC Fleet	22,000.00	20,000.00	2,000.00	10.0%	10,685.54	21,594.01	Inflation
6540.030	Vehicle Operating Expenses Vehicle Maintenance	15,000.00	10,000.00	5,000.00	50.0%	8,008.73	13,333.93	Inflation, Maintain Vehicles
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	1,000.00	8,240.00	(7,240.00)	-87.9%	976.00	15,117.03	No new major purchases
6550.020	Building Site Expenses Buildings & Grounds Maintenance	19,000.00	19,000.00	0.00	0.0%	11,871.64	10,267.99	
6550.060	Building Site Expenses Electricity	250,000.00	250,000.00	0.00	0.0%	128,841.27	230,051.47	
6550.270	Building Site Expenses Telephone	2,328.00	2,000.00	328.00	16.4%	1,167.09	2,328.61	
6700.400	Other Maint. & Svcs State Waste Water Sludge Fees	5,000.00	5,000.00	0.00	0.0%	2,266.80	3,365.72	Historical
6700.500	Other Maint. & Svcs Water & Wastewater Construction	4,000.00	4,568.00	(568.00)	-12.4%	0.00	586.15	
6700.650	Other Maint. & Svcs Tipping Fees	150,000.00	150,000.00	0.00	0.0%	94,061.97	76,913.22	
Account Classification Total: MAINT & SVCS - Maintenance & Services		\$693,328.00	\$639,808.00	\$53,520.00	8.4%	\$902,552.24	\$552,274.11	

Worcester County FY24			555 - Ocean Pines Treatment Plant Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	6,000.00	8,464.00	(2,464.00)	-29.1%	2,015.29	6,086.32	Historical	
7170.010	Benefits & Insurance Allowance for COLA	65,590.00	0.00	65,590.00	N/A	0.00	0.00	Proposed COLA	
<i>Account Classification Total: OTHR CHGS - Other Charges</i>			\$71,590.00	\$8,464.00	\$63,126.00	745.8%	\$2,015.29	\$6,086.32	
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWWW Equipment	300,000.00	100,000.00	200,000.00	200.0%	104,323.08	0.00	Mixer for Flow Equalization Tank 1 \$70,000, UV Disinfection Lamps/Equipment \$230,000	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>			\$300,000.00	\$100,000.00	\$200,000.00	200.0%	\$104,323.08	\$0.00	
Department Total: 8003 - Treatment Plant			\$2,991,345.00	\$2,579,217.00	\$412,128.00	16.0%	\$1,847,818.88	\$2,213,644.54	

Worcester County FY24			555 - Ocean Pines Collection System Budget Requested					
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 555 - Ocean Pines								
EXPENSES								
Department: 8004 - Collection Systems								
<i>PERS SVCS - Personnel Services</i>								
6000.100	Personnel Services Salaries	437,217.00	539,730.00	(102,513.00)	-19.0%	220,652.68	400,606.99	Retirements
6000.200	Personnel Services Salaries-Support Group	101,965.00	108,476.00	(6,511.00)	-6.0%	41,964.58	80,632.22	Decrease in Support Allocation
6000.300	Personnel Services Salaries-Construction	173,425.00	162,930.00	10,495.00	6.4%	71,175.29	184,037.65	Increase in Construction Allocation
6000.400	Personnel Services Overtime Pay	25,000.00	25,000.00	0.00	0.0%	13,895.29	19,375.83	
6010.100	Benefits Fica & Fringe Benefits	414,534.00	392,567.00	21,967.00	5.6%	105,383.09	359,681.12	Proposed COLA, Benefits
6010.900	Benefits OPEB contribution	50,761.00	53,269.00	(2,508.00)	-4.7%	0.00	24,185.10	Proposed COLA
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$1,202,902.00	\$1,281,972.00	(\$79,070.00)	-6.2%	\$453,070.93	\$1,068,518.91	
<i>SUPP & MAT - Supplies & Materials</i>								
6110.090	Supplies & Equipment Computers & Printers	0.00	168.00	(168.00)	-100.0%	0.00	0.00	
6110.340	Supplies & Equipment Safety Program Equipment	2,500.00	7,008.00	(4,508.00)	-64.3%	3,931.23	5,406.22	Reduced- purchased winch prior FY
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	532.97	
6110.420	Supplies & Equipment Tools & Supplies	2,500.00	3,000.00	(500.00)	-16.7%	976.76	4,603.28	
6130.045	Equipment Maintenance Other Equipment Maint/Repair	0.00	0.00	0.00	N/A	0.00	1,643.48	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$5,000.00	\$10,176.00	(\$5,176.00)	-50.9%	\$4,907.99	\$12,185.95	
<i>MAINT & SVCS - Maintenance & Services</i>								
6500.010	Systems Maintenance Collection System Maintenance	290,000.00	290,000.00	0.00	0.0%	194,484.42	296,519.35	
6500.040	Systems Maintenance WWW Paving	10,000.00	10,000.00	0.00	0.0%	4,559.28	4,839.00	
6500.075	Systems Maintenance Contractor Sewer Install/Repair	75,000.00	60,000.00	15,000.00	25.0%	46,750.00	35,520.38	Increase in installations. Limited Construction Crew In-house
6540.020	Vehicle Operating Expenses Fuel - WC Fleet	25,000.00	25,000.00	0.00	0.0%	12,532.95	30,789.23	
6540.030	Vehicle Operating Expenses Vehicle Maintenance	20,000.00	10,000.00	10,000.00	100.0%	7,688.40	29,118.71	Maintenance increased with older vehicles
6540.090	Vehicle Operating Expenses Vehicle/Equip-Support Group	17,304.00	17,304.00	0.00	0.0%	0.00	22,164.99	
6550.020	Building Site Expenses Buildings & Grounds Maintenance	2,000.00	4,000.00	(2,000.00)	-50.0%	6.25	3,411.89	Reduction based on historical
6550.060	Building Site Expenses Electricity	380,000.00	380,000.00	0.00	0.0%	186,070.20	372,569.86	
6550.270	Building Site Expenses Telephone	7,680.00	10,000.00	(2,320.00)	-23.2%	3,601.19	9,194.83	Based on historical
6700.500	Other Maint. & Svcs Water & Wastewater Construction	60,000.00	56,333.00	3,667.00	6.5%	0.00	62,531.27	Historical, increase in outside vendors
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$886,984.00	\$862,637.00	\$24,347.00	2.8%	\$455,692.69	\$866,659.51	
<i>OTHR CHGS - Other Charges</i>								

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Worcester County FY24			555 - Ocean Pines Collection System Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
7000.060	Travel, Training & Expense Educational Training	4,250.00	7,354.00	(3,104.00)	-42.2%	1,975.00	2,621.12	Based on historical	
7170.010	Benefits & Insurance Allowance for COLA	52,911.00	0.00	52,911.00	N/A	0.00	0.00		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$57,161.00	\$7,354.00	\$49,807.00	677.3%	\$1,975.00	\$2,621.12		
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWW Equipment	163,860.00	165,000.00	(1,140.00)	-0.7%	91,482.57	0.00	Busch Pump \$30,000 Vacutanks \$133,860	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$163,860.00	\$165,000.00	(\$1,140.00)	-0.7%	\$91,482.57	\$0.00		
Department Total: 8004 - Collection Systems		\$2,315,907.00	\$2,327,139.00	(\$11,232.00)	-0.5%	\$1,007,129.18	\$1,949,985.49		

Worcester County FY24			555 - Ocean Pines Collection System Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
7000.060	Travel, Training & Expense Educational Training	4,250.00	7,354.00	(3,104.00)	-42.2%	1,975.00	2,621.12	Based on historical	
7170.010	Benefits & Insurance Allowance for COLA	52,911.00	0.00	52,911.00	N/A	0.00	0.00		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$57,161.00	\$7,354.00	\$49,807.00	677.3%	\$1,975.00	\$2,621.12		
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWW Equipment	163,860.00	165,000.00	(1,140.00)	-0.7%	91,482.57	0.00	Busch Pump \$30,000 Vacutanks \$133,860	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$163,860.00	\$165,000.00	(\$1,140.00)	-0.7%	\$91,482.57	\$0.00		
Department Total: 8004 - Collection Systems		\$2,315,907.00	\$2,327,139.00	(\$11,232.00)	-0.5%	\$1,007,129.18	\$1,949,985.49		

Worcester County FY24		520 - WWW Assateague Point Budget Requested				2023 Actual	2022 Actual	Department Requested Comments
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	Amount	Amount	
Fund: 520 - Assateague Point								
REVENUES								
<i>CHG SVC - Charges for Services</i>								
5000.100	Domestic Water Service	55,620.00	50,382.00	5,238.00	10%	25,200.00	47,250.00	\$2.50 Qtrly Rate Increase
5005.100	Commercial Water Service	960.00	900.00	60.00	7%	480.00	900.00	
5010.100	Domestic Sewer Service	223,272.00	200,870.00	22,402.00	11%	101,700.00	189,098.50	\$7.50 Qtrly Rate Increase
5015.100	Commercial Sewer Service	20,096.00	18,108.00	1,988.00	11%	9,072.00	51,570.00	\$8 Sewer Only, \$10 W/S Qtrly Rate Increase
5856	Grinder Pump Surcharge	8,592.00	7,444.00	1,148.00	15%	3,888.00	6,975.00	\$3 Qtrly Rate ncrease
Account Classification Total: CHG SVC - Charges for Services		\$308,540.00	\$277,704.00	\$30,836.00	11%	\$140,340.00	\$295,793.50	
<i>INT/PEN - Interest & Penalties</i>								
4710	Penalty/Fees	4,300.00	3,750.00	550.00	15%	2,193.25	5,248.92	
Account Classification Total: INT/PEN - Interest & Penalties		\$4,300.00	\$3,750.00	\$550.00	15%	\$2,193.25	\$5,248.92	
<i>OTH REV - Other Revenue</i>								
5850	Other Revenue	0.00	0.00	0.00	N/A	413.34	1,776.25	
Account Classification Total: OTH REV - Other Revenue		\$0.00	\$0.00	\$0.00	0%	\$413.34	\$1,776.25	
<i>TRNS IN - Transfers In</i>								
5975.100	Transfers From (To) Reserve	52,549.00	30,584.00	21,965.00	72%	0.00	0.00	Increase salaries, chemicals, installs/repairs
Account Classification Total: TRNS IN - Transfers In		\$52,549.00	\$30,584.00	\$21,965.00	72%	\$0.00	\$0.00	
VENUES Total		\$365,389.00	\$312,038.00	\$53,351.00	17%	\$142,946.59	\$302,818.67	
Fund REVENUE Total: 520 - Assateague Point		\$365,389.00	\$312,038.00	\$53,351.00	17%	\$142,946.59	\$302,818.67	

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Worcester County FY24		520 WWW Assateague Point Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 520 - Assateague Point EXPENSES									
PERS SVCS - Personnel Services									
6000.100	Personnel Services Salaries	15,000.00	3,000.00	12,000.00	400.0%	7,467.70	19,708.37	Historical increase due to issues w pumps and general maintenance	
6000.200	Personnel Services Salaries-Support Group	66,763.00	71,026.00	(4,263.00)	-6.0%	25,323.04	41,425.83	Reduction based on Historical	
6000.300	Personnel Services Salaries-Construction	7,031.00	6,200.00	831.00	13.4%	870.93	2,043.67		
6000.400	Personnel Services Overtime Pay	2,000.00	3,000.00	(1,000.00)	33.3%	431.04	2,507.92	Reduction based on historical	
6010.100	Benefits Fica & Fringe Benefits	52,641.00	44,345.00	8,296.00	18.7%	12,173.31	32,886.09	Proposed COLA, Benefits	
6010.900	Benefits OPEB contribution	6,659.00	5,437.00	1,222.00	22.5%	0.00	2,347.61	Proposed COLA	
Account Classification Total: PERS SVCS - Personnel Services		\$150,094.00	\$133,008.00	\$17,086.00	12.8%	\$46,266.02	\$100,919.49		
SUPP & MAT - Supplies & Materials									
6100.010	Administrative Expense Administrative Expenses	3,700.00	7,866.00	(4,166.00)	-53.0%	854.39	3,683.23	reduced based on historical	
6110.060	Supplies & Equipment Chemicals	25,000.00	13,000.00	12,000.00	92.3%	11,041.59	15,343.26	Increase cost due to increased water usage and inflation	
6110.090	Supplies & Equipment Computers & Printers	0.00	110.00	(110.00)	-100.0%	0.00	0.00		
6110.340	Supplies & Equipment Safety Program Equipment	660.00	660.00	0.00	0.0%	0.00	447.62		
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	270.55		
6110.420	Supplies & Equipment Tools & Supplies	400.00	400.00	0.00	0.0%	243.37	613.35		
6150.050	Uniforms & Personal Equipment Uniforms	347.00	347.00	0.00	0.0%	0.00	562.68		
6200.010	Other Supplies & Materials Lab Testing	5,000.00	5,000.00	0.00	0.0%	2,203.00	3,890.00		
6200.030	Other Supplies & Materials Testing Supplies	600.00	1,000.00	(400.00)	-40.0%	292.99	0.00		
Account Classification Total: SUPP & MAT - Supplies & Materials		\$35,707.00	\$28,383.00	\$7,324.00	25.8%	\$14,635.34	\$24,810.69		
MAINT & SVCS - Maintenance & Services									
6500.010	Systems Maintenance Collection System Maintenance	10,000.00	10,000.00	0.00	0.0%	3,591.12	18,537.93		
6500.012	Systems Maintenance Grinder Pump	48,000.00	40,000.00	8,000.00	20.0%	16,579.01	58,635.37	Increase in installs and some replacements. Only last 5-8 years. Pump prices has also increased dramatically	
6500.020	Systems Maintenance Water Plant/System Maint	8,000.00	4,000.00	4,000.00	100.0%	913.58	11,010.16	Inflation and multiple repairs and replacements	
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	20,000.00	15,000.00	5,000.00	33.3%	11,058.16	13,787.89	Inflation, replace sprinkler heads	
6500.040	Systems Maintenance WWW Paving	0.00	1,000.00	(1,000.00)	-100.0%	0.00	0.00	None proposed	
6500.070	Systems Maintenance Contractor Water Install/Repair	8,000.00	0.00	8,000.00	N/A	10,770.00	4,675.00	Hiring of contractor/limited construction crew inhouse. Increase in installs/Smug Harbor	
6500.075	Systems Maintenance Contractor Sewer Install/Repair	5,000.00	0.00	5,000.00	N/A	2,800.00	6,789.46	Use of outside contractor, limited construction crew	
6530.100	Consulting Services Professional Fees	1,000.00	3,380.00	(2,380.00)	-70.4%	0.00	960.00	Reduction based on historical	
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	11,000.00	11,330.00	(330.00)	-2.9%	0.00	6,483.50		
6550.020	Building Site Expenses Buildings & Grounds Maintenance	1,000.00	1,000.00	0.00	0.0%	615.51	2,568.77		
6550.060	Building Site Expenses Electricity	20,000.00	25,000.00	(5,000.00)	-20.0%	8,698.85	18,522.51	Reduction based on historical	
6550.270	Building Site Expenses Telephone	0.00	240.00	(240.00)	100.0%	0.00	0.00		
6700.500	Other Maint. & Svcs Water & Wastewater Construction	1,000.00	2,284.00	(1,284.00)	-56.2%	0.00	694.39	Reduction based on historical	
Account Classification Total: MAINT & SVCS - Maintenance & Services		\$133,000.00	\$113,234.00	\$19,766.00	17.5%	\$55,026.23	\$142,664.98		

Worcester County FY24		520 WWW Assateague Point Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
<i>OTHR CHGS - Other Charges</i>								
7000.060	Travel, Training & Expense Educational Training	363.00	363.00	0.00	0.0%	0.00	237.76	
7170.010	Benefits & Insurance Allowance for COLA	8,275.00	0.00	8,275.00	N/A	0.00	0.00	Proposed COLA
7170.100	Benefits & Insurance Property & Liability Insurance	6,400.00	5,500.00	900.00	16.4%	0.00	6,451.61	
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$15,038.00	\$5,863.00	\$9,175.00	156.5%	\$0.00	\$6,689.37	
<i>INTFND CHGS - Interfund Charges</i>								
8010.030	Interfund Treasurer's Support - Salary	8,603.00	8,603.00	0.00	0.0%	0.00	7,956.36	
8010.040	Interfund Treasurer's Support - Fringe	4,004.00	4,004.00	0.00	0.0%	0.00	3,690.95	
8010.050	Interfund Public Works & Admin - Benefits	6,016.00	6,016.00	0.00	0.0%	0.00	6,158.16	
8010.060	Interfund Public Works & Admin - Salaries	12,927.00	12,927.00	0.00	0.0%	0.00	13,274.76	
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$31,550.00	\$31,550.00	\$0.00	0.0%	\$0.00	\$31,080.23	
<i>CAP EQ - Capital Equipment</i>								
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	75,319.23	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$75,319.23	
EXPENSES Total		\$365,389.00	\$312,038.00	\$53,351.00	17.1%	\$115,927.59	\$381,483.99	
Fund EXPENSE Total: 520 - Assateague Point		\$365,389.00	\$312,038.00	\$53,351.00	17.1%	\$115,927.59	\$381,483.99	
EXPENSE GRAND Totals:		\$365,389.00	\$312,038.00	\$53,351.00	17.1%	\$115,927.59	\$381,483.99	

Worcester County FY24		525 - WWW Bridgetown Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 525 - Bridgetown								
REVENUES								
<i>CHG SVC - Charges for Services</i>								
5000.100	Domestic Water Service	13,252.00	12,260.00	992.00	8%	6,262.00	11,832.00	
5005.100	Commercial Water Service	740.00	684.00	56.00	8%	346.50	630.00	
5005.200	Commercial Water Usage	1,380.00	1,200.00	180.00	15%	689.62	1,748.77	
5040	Hook-Ups	0.00	0.00	0.00	N/A	0.00	5,900.00	
<i>Account Classification Total: CHG SVC - Charges for Services</i>		\$15,372.00	\$14,144.00	\$1,228.00	9%	\$7,298.12	\$20,110.77	
<i>INT/PEN - Interest & Penalties</i>								
4710	Penalty/Fees	670.00	550.00	120.00	22%	334.85	541.90	
<i>Account Classification Total: INT/PEN - Interest & Penalties</i>		\$670.00	\$550.00	\$120.00	22%	\$334.85	\$541.90	
<i>OP GRT - Operating Grant</i>								
5815	Operating Grant	31,500.00	31,500.00	0.00	0%	31,500.00	30,000.00	
<i>Account Classification Total: OP GRT - Operating Grant</i>		\$31,500.00	\$31,500.00	\$0.00	0%	\$31,500.00	\$30,000.00	
<i>OTH REV - Other Revenue</i>								
5850	Other Revenue	0.00	0.00	0.00	N/A	31.49	132.63	
<i>Account Classification Total: OTH REV - Other Revenue</i>		\$0.00	\$0.00	\$0.00	0%	\$31.49	\$132.63	
<i>TRNS IN - Transfers In</i>								
5975.100	Transfers From (To) Reserve	229.00	(144.00)	373.00	-259%	0.00	0.00	Balance budget
<i>Account Classification Total: TRNS IN - Transfers In</i>		\$229.00	(\$144.00)	\$373.00	-259%	\$0.00	\$0.00	
REVENUES Total		\$47,771.00	\$46,050.00	\$1,721.00	4%	\$39,164.46	\$50,785.30	
Fund REVENUE Total: 525 - Bridgetown		\$47,771.00	\$46,050.00	\$1,721.00	4%	\$39,164.46	\$50,785.30	

Worcester County FY24		525 - WWW Briddletown Budget Requested				2023 Actual	2022 Actual	Department Requested Comments
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	Amount	Amount	
Fund: 525 - Briddletown								
EXPENSES								
<i>PERS SVCS - Personnel Services</i>								
6000.200	Personnel Services Salaries-Support Group	4,855.00	5,166.00	(311.00)	-6.0%	411.16	2,344.24	
6000.300	Personnel Services Salaries-Construction	937.00	827.00	110.00	13.3%	2,344.85	296.77	
6000.400	Personnel Services Overtime Pay	0.00	0.00	0.00	N/A	523.94	78.57	
6010.100	Benefits Fica & Fringe Benefits	3,412.00	3,320.00	92.00	2.8%	786.79	1,560.72	
6010.900	Benefits OPEB contribution	434.00	407.00	27.00	6.6%	0.00	99.12	
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$9,638.00	\$9,720.00	(\$82.00)	-0.8%	\$4,066.74	\$4,379.42	
<i>SUPP & MAT - Supplies & Materials</i>								
6100.010	Administrative Expense Administrative Expenses	533.00	533.00	0.00	0.0%	50.25	252.04	
6110.090	Supplies & Equipment Computers & Printers	0.00	8.00	(8.00)	-100.0%	0.00	0.00	
6110.340	Supplies & Equipment Safety Program Equipment	48.00	48.00	0.00	0.0%	0.00	25.31	
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	15.30	
6150.050	Uniforms & Personal Equipment Uniforms	25.00	25.00	0.00	0.0%	0.00	31.82	
6200.010	Other Supplies & Materials Lab Testing	500.00	500.00	0.00	0.0%	125.00	650.00	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$1,106.00	\$1,114.00	(\$8.00)	-0.7%	\$175.25	\$974.47	
<i>MAINT & SVCS - Maintenance & Services</i>								
6500.020	Systems Maintenance Water Plant/System Maint	0.00	2,000.00	(2,000.00)	-100.0%	0.00	0.00	Historical
6500.070	Systems Maintenance Contractor Water Install/Repair	3,500.00	0.00	3,500.00	N/A	0.00	1,200.00	Repair unforeseen breaks
6530.100	Consulting Services Professional Fees	254.00	254.00	0.00	0.0%	0.00	72.00	
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	532.00	824.00	(292.00)	-35.4%	0.00	330.10	
6550.270	Building Site Expenses Telephone	0.00	18.00	(18.00)	-100.0%	0.00	0.00	
6700.200	Other Maint. & Svcs Payment to Water Utility	30,000.00	30,000.00	0.00	0.0%	7,406.72	26,772.13	
6700.500	Other Maint. & Svcs Water & Wastewater Construction	415.00	305.00	110.00	36.1%	0.00	100.83	
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$34,701.00	\$33,401.00	\$1,300.00	3.9%	\$7,406.72	\$28,475.06	
<i>OTHR CHGS - Other Charges</i>								
7000.060	Travel, Training & Expense Educational Training	26.00	26.00	0.00	0.0%	0.00	13.43	
7170.010	Benefits & Insurance Allowance for COLA	511.00	0.00	511.00	N/A	0.00	0.00	
7170.100	Benefits & Insurance Property & Liability Insurance	300.00	300.00	0.00	0.0%	0.00	237.21	
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$837.00	\$326.00	\$511.00	156.7%	\$0.00	\$250.64	
<i>INTFND CHGS - Interfund Charges</i>								
8010.030	Interfund Treasurer's Support - Salary	574.00	574.00	0.00	0.0%	0.00	530.42	
8010.040	Interfund Treasurer's Support - Fringe	267.00	267.00	0.00	0.0%	0.00	246.06	
8010.050	Interfund Public Works & Admin - Benefits	206.00	206.00	0.00	0.0%	0.00	210.54	
8010.060	Interfund Public Works & Admin - Salaries	442.00	442.00	0.00	0.0%	0.00	453.84	
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$1,489.00	\$1,489.00	\$0.00	0.0%	\$0.00	\$1,440.86	
<i>CAP EQ - Capital Equipment</i>								
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	11,296.11	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$11,296.11	
EXPENSES Total		\$47,771.00	\$46,050.00	\$1,721.00	3.7%	\$11,648.71	\$46,816.56	
Fund EXPENSE Total: 525 - Briddletown		\$47,771.00	\$46,050.00	\$1,721.00	3.7%	\$11,648.71	\$46,816.56	

Worcester County FY24		530 - WWW Edgewater Acres Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 530 - Edgewater Acres								
REVENUES								
<i>CHG SVC - Charges for Services</i>								
5000.100	Domestic Water Service	59,685.00	57,778.00	1,907.00	3%	27,840.45	57,210.00	Proposed \$7 Qtr rate increase
5000.200	Domestic Water Usage	45,000.00	45,000.00	0.00	0%	23,603.85	39,045.71	
5010.100	Domestic Sewer Service	161,160.00	151,060.00	10,100.00	7%	70,620.60	147,652.00	Proposed Rate Increase 7%, \$11 Qtr
5040	Hook-Ups	0.00	0.00	0.00	N/A	3,245.00	14,750.00	
5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	600.00	2,400.00	
<i>Account Classification Total: CHG SVC - Charges for Services</i>		\$265,845.00	\$253,838.00	\$12,007.00	5%	\$125,909.90	\$261,057.71	
<i>INT/PEN - Interest & Penalties</i>								
4710	Penalty/Fees	1,500.00	2,000.00	(500.00)	-25%	790.14	1,648.65	
<i>Account Classification Total: INT/PEN - Interest & Penalties</i>		\$1,500.00	\$2,000.00	(\$500.00)	-25%	\$790.14	\$1,648.65	
<i>OTH REV - Other Revenue</i>								
5850	Other Revenue	0.00	0.00	0.00	N/A	0.00	50.18	
<i>Account Classification Total: OTH REV - Other Revenue</i>		\$0.00	\$0.00	\$0.00	0%	\$0.00	\$50.18	
<i>TRNS IN - Transfers In</i>								
5975.100	Transfers From (To) Reserve	(5,099.00)	(1,524.00)	(3,575.00)	235%	0.00	0.00	Reduced OT, Admin Exp., Support Allocation
<i>Account Classification Total: TRNS IN - Transfers In</i>		(\$5,099.00)	(\$1,524.00)	(\$3,575.00)	235%	\$0.00	\$0.00	
<i>DEBT SRV REV - Debt Service Revenue</i>								
5980	Front Foot/EDU Revenue	865.00	865.00	0.00	0%	432.12	864.24	
<i>Account Classification Total: DEBT SRV REV - Debt Service Revenue</i>		\$865.00	\$865.00	\$0.00	0%	\$432.12	\$864.24	
REVENUES Total		\$263,111.00	\$255,179.00	\$7,932.00	3%	\$127,132.16	\$263,620.78	
Fund REVENUE Total: 530 - Edgewater Acres		\$263,111.00	\$255,179.00	\$7,932.00	3%	\$127,132.16	\$263,620.78	

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Worcester County FY24			530 - WWW Edgewater Acres Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 530 - Edgewater Acres									
EXPENSES									
<i>PERS SVCS - Personnel Services</i>									
6000.100	Personnel Services Salaries	6,000.00	500.00	5,500.00	1100.0%	3,149.23	7,090.04	Increase based on historical	
6000.200	Personnel Services Salaries-Support Group	31,561.00	33,576.00	(2,015.00)	-6.0%	19,137.94	39,797.21	Reduction in Support allocation	
6000.300	Personnel Services Salaries-Construction	1,406.00	1,240.00	166.00	13.4%	144.36	1,164.90		
6000.400	Personnel Services Overtime Pay	500.00	2,500.00	(2,000.00)	-80.0%	289.92	1,963.34	Reduced overtime	
6010.100	Benefits Fica & Fringe Benefits	22,679.00	19,373.00	3,306.00	17.1%	6,327.73	21,753.51	Proposed COLA, Benefits	
6010.900	Benefits OPEB contribution	2,472.00	2,387.00	85.00	3.6%	0.00	1,788.34		
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$64,618.00	\$59,576.00	\$5,042.00	8.5%	\$29,049.18	\$73,557.34		
<i>SUPP & MAT - Supplies & Materials</i>									
6100.010	Administrative Expense Administrative Expenses	500.00	2,177.00	(1,677.00)	-77.0%	0.00	535.41	Reduction based on historical	
6110.090	Supplies & Equipment Computers & Printers	0.00	52.00	(52.00)	-100.0%	0.00	0.00		
6110.340	Supplies & Equipment Safety Program Equipment	312.00	312.00	0.00	0.0%	0.00	430.73		
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	260.34		
6150.050	Uniforms & Personal Equipment Uniforms	164.00	164.00	0.00	0.0%	0.00	541.44		
6200.010	Other Supplies & Materials Lab Testing	1,000.00	1,500.00	(500.00)	-33.3%	325.00	700.00		
6200.030	Other Supplies & Materials Testing Supplies	1,000.00	250.00	750.00	300.0%	989.01	513.04	Inflation	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$2,976.00	\$4,455.00	(\$1,479.00)	-33.2%	\$1,314.01	\$2,980.96		
<i>MAINT & SVCS - Maintenance & Services</i>									
6500.010	Systems Maintenance Collection System Maintenance	5,000.00	5,000.00	0.00	0.0%	131.59	951.76		
6500.020	Systems Maintenance Water Plant/System Maint	5,000.00	5,000.00	0.00	0.0%	9,029.92	20,014.59		
6500.040	Systems Maintenance WWW Paving	500.00	500.00	0.00	0.0%	0.00	0.00		
6500.070	Systems Maintenance Contractor Water Install/Repair	3,000.00	0.00	3,000.00	N/A	3,000.00	6,400.00	Required outside contractor	
6530.100	Consulting Services Professional Fees	1,268.00	1,268.00	0.00	0.0%	0.00	360.00		
6540.090	Vehicle Operating Expenses Vehicle/Equip Support Group	3,458.00	5,356.00	(1,898.00)	-35.4%	0.00	5,939.98	Reduction based on historical	
6550.020	Building Site Expenses Buildings & Grounds Maintenance	300.00	300.00	0.00	0.0%	9,270.00	0.00		
6550.060	Building Site Expenses Electricity	6,000.00	6,000.00	0.00	0.0%	1,817.58	6,389.47		
6550.270	Building Site Expenses Telephone	715.00	715.00	0.00	0.0%	351.27	79.87		
6700.100	Other Maint. & Svcs Payment to Sewer Utility	80,000.00	80,000.00	0.00	0.0%	41,353.52	76,214.40		

Worcester County FY24			530 - WWW Edgewater Acres Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
6700.200	Other Maint. & Svcs Payment to Water Utility	72,000.00	72,000.00	0.00	0.0%	37,425.98	49,682.53		
6700.500	Other Maint. & Svcs Water & Wastewater Construction	622.00	457.00	165.00	36.1%	0.00	395.80		
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$177,863.00	\$176,596.00	\$1,267.00	0.7%	\$102,379.86	\$166,428.40		
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	172.00	172.00	0.00	0.0%	0.00	228.79		
7170.010	Benefits & Insurance Allowance for COLA	3,102.00	0.00	3,102.00	N/A	0.00	0.00	Proposed COLA	
7170.100	Benefits & Insurance Property & Liability Insurance	2,100.00	2,100.00	0.00	0.0%	0.00	2,534.88		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$5,374.00	\$2,272.00	\$3,102.00	136.5%	\$0.00	\$2,763.67		
<i>INTFND CHGS Interfund Charges</i>									
8010.030	Interfund Treasurer's Support - Salary	3,298.00	3,298.00	0.00	0.0%	0.00	3,049.94		
8010.040	Interfund Treasurer's Support - Fringe	1,535.00	1,535.00	0.00	0.0%	0.00	1,414.87		
8010.050	Interfund Public Works & Admin - Benefits	2,365.00	2,365.00	0.00	0.0%	0.00	2,421.16		
8010.060	Interfund Public Works & Admin - Salaries	5,082.00	5,082.00	0.00	0.0%	0.00	5,219.13		
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$12,280.00	\$12,280.00	\$0.00	0.0%	\$0.00	\$12,105.10		
<i>CAP EQ - Capital Equipment</i>									
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	7,784.29		
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$7,784.29		
EXPENSES Total		\$263,111.00	\$255,179.00	\$7,932.00	3.1%	\$132,743.05	\$265,619.76		
Fund EXPENSE Total: 530 - Edgewater Acres		\$263,111.00	\$255,179.00	\$7,932.00	3.1%	\$132,743.05	\$265,619.76		
EXPENSE GRAND Totals:		\$263,111.00	\$255,179.00	\$7,932.00	3.1%	\$132,743.05	\$265,619.76		

Worcester County FY24		535 - WWW Landings Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 535 - Landings									
REVENUES									
CHG SVC - Charges for Services									
5000.100	Domestic Water Service	37,842.00	34,674.00	3,168.00	9%	18,228.20	32,602.00	Proposed rate increase 4%, Lewis Rd 5%	
5000.200	Domestic Water Usage	5,500.00	5,500.00	0.00	0%	3,247.92	4,268.53		
5010.100	Domestic Sewer Service	96,061.00	88,973.00	7,088.00	8%	46,275.76	83,190.00	Proposed rate increase 4%, Lewis Rd 5%	
5010.200	Domestic Sewer Usage	12,000.00	12,000.00	0.00	0%	7,664.59	11,056.07		
5020	Additional Assessments - Accessibility	208,637.00	205,704.00	2,933.00	1%	100,358.50	191,880.00	Proposed rate increase 4%	
5040	Hook-Ups	0.00	0.00	0.00	N/A	51,920.00	28,475.00		
5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	9,600.00	6,000.00		
Account Classification Total: CHG SVC - Charges for Services		\$360,040.00	\$346,851.00	\$13,189.00	4%	\$237,294.97	\$357,471.60		
INT/PEN - Interest & Penalties									
4710	Penalty/Fees	4,000.00	4,000.00	0.00	0%	2,789.22	1,914.22		
Account Classification Total: INT/PEN - Interest & Penalties		\$4,000.00	\$4,000.00	\$0.00	0%	\$2,789.22	\$1,914.22		
OTH REV - Other Revenue									
5042	Equity Contribution	0.00	0.00	0.00	N/A	0.00	4,998.00		
5850	Other Revenue	0.00	0.00	0.00	N/A	285.92	498.00		
Account Classification Total: OTH REV - Other Revenue		\$0.00	\$0.00	\$0.00	0%	\$285.92	\$5,496.00		
TRNS IN - Transfers In									
5975.100	Transfers From (To) Reserve	67,893.00	26,358.00	41,535.00	158%	0.00	0.00	Balance budget	
Account Classification Total: TRNS IN - Transfers In		\$67,893.00	\$26,358.00	\$41,535.00	158%	\$0.00	\$0.00		
REVENUES Total		\$431,933.00	\$377,209.00	\$54,724.00	15%	\$240,370.11	\$364,881.82		
Fund REVENUE Total: 535 - Landings		\$431,933.00	\$377,209.00	\$54,724.00	15%	\$240,370.11	\$364,881.82		

Worcester County FY24		535 - WWW Landings Budget Requested				2023 Actual	2022 Actual	
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	Amount	Amount	Department Requested Comments
Fund: 535 - Landings								
EXPENSES								
<i>PERS SVCS - Personnel Services</i>								
6000.100	Personnel Services Salaries	10,000.00	4,000.00	6,000.00	150.0%	5,235.49	8,094.78	Increase based on historical
6000.200	Personnel Services Salaries Support Group	72,832.00	77,483.00	(4,651.00)	-6.0%	33,012.42	71,480.33	Reduction based on historical
6000.300	Personnel Services Salaries-Construction	2,344.00	2,067.00	277.00	13.4%	1,976.56	1,861.03	
6000.400	Personnel Services Overtime Pay	0.00	2,500.00	(2,500.00)	-100.0%	191.74	2,030.06	Based on historical
6010.100	Benefits Fica & Fringe Benefits	50,033.00	45,997.00	4,036.00	8.8%	12,311.52	41,003.18	Proposed COLA, Benefits
6010.900	Benefits OPEB contribution	5,638.00	5,652.00	(14.00)	-0.2%	0.00	3,027.64	
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$140,847.00	\$137,699.00	\$3,148.00	2.3%	\$52,727.73	\$127,497.02	
<i>SUPP & MAT - Supplies & Materials</i>								
6100.010	Administrative Expense Administrative Expenses	1,200.00	1,722.00	(522.00)	-30.3%	0.00	385.11	
6110.060	Supplies & Equipment Chemicals	20,000.00	15,000.00	5,000.00	33.3%	13,969.18	9,205.96	Inflation
6110.090	Supplies & Equipment Computers & Printers	0.00	120.00	(120.00)	-100.0%	0.00	0.00	
6110.340	Supplies & Equipment Safety Program Equipment	720.00	720.00	0.00	0.0%	0.00	774.68	
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	468.23	
6110.420	Supplies & Equipment Tools & Supplies	300.00	300.00	0.00	0.0%	82.33	11.49	
6150.050	Uniforms & Personal Equipment Uniforms	378.00	378.00	0.00	0.0%	0.00	973.80	
6200.010	Other Supplies & Materials Lab Testing	3,000.00	3,000.00	0.00	0.0%	900.00	2,032.50	
6200.030	Other Supplies & Materials Testing Supplies	2,000.00	2,000.00	0.00	0.0%	2,480.63	0.00	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$27,598.00	\$23,240.00	\$4,358.00	18.8%	\$17,432.14	\$13,851.77	
<i>MAINT & SVCS - Maintenance & Services</i>								
6500.010	Systems Maintenance Collection System Maintenance	7,500.00	7,500.00	0.00	0.0%	7,360.91	1,053.20	
6500.020	Systems Maintenance Water Plant/System Maint	39,000.00	15,000.00	24,000.00	160.0%	43,445.82	23,385.08	Increased meter and maintenance cost
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	5,000.00	5,000.00	0.00	0.0%	5,188.07	1,424.23	
6500.040	Systems Maintenance WWW Paving	500.00	500.00	0.00	0.0%	0.00	0.00	
6500.070	Systems Maintenance Contractor Water Install/Repair	16,000.00	0.00	16,000.00	N/A	16,250.00	3,750.00	Needed outside contractor
6500.075	Systems Maintenance Contractor Sewer Install/Repair	5,000.00	0.00	5,000.00	N/A	5,700.00	0.00	Needed outside contractor
6530.100	Consulting Services Professional Fees	930.00	930.00	0.00	0.0%	0.00	264.00	
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	7,980.00	12,360.00	(4,380.00)	-35.4%	0.00	10,748.37	Reduction based on historical
6550.020	Building Site Expenses Buildings & Grounds Maintenance	3,000.00	3,000.00	0.00	0.0%	1,265.80	3,737.92	
6550.060	Building Site Expenses Electricity	20,000.00	20,000.00	0.00	0.0%	17,721.00	41,544.00	
6550.270	Building Site Expenses Telephone	1,500.00	2,000.00	(500.00)	-25.0%	673.53	1,678.76	
6700.100	Other Maint. & Svcs Payment to Sewer Utility	138,328.00	138,328.00	0.00	0.0%	0.00	125,033.20	
6700.400	Other Maint. & Svcs State Waste Water Sludge Fees	0.00	0.00	0.00	N/A	0.00	79.56	
6700.500	Other Maint. & Svcs Water & Wastewater Construction	1,036.00	761.00	275.00	36.1%	0.00	632.33	
6700.650	Other Maint. & Svcs Tipping Fees	0.00	0.00	0.00	N/A	0.00	2,198.85	
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$245,774.00	\$205,379.00	\$40,395.00	19.7%	\$97,605.13	\$215,529.50	

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Worcester County FY24			535 - WWW Landings Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	396.00	396.00	0.00	0.0%	0.00	411.48		
7170.010	Benefits & Insurance Allowance for COLA	6,823.00	0.00	6,823.00	N/A	0.00	0.00	Proposed COLA	
7170.100	Benefits & Insurance Property & Liability Insurance	2,000.00	2,000.00	0.00	0.0%	0.00	1,867.67		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$9,219.00	\$2,396.00	\$6,823.00	284.8%	\$0.00	\$2,279.15		
<i>INTFND CHGS - Interfund Charges</i>									
8010.030	Interfund Treasurer's Support - Salary	2,151.00	2,151.00	0.00	0.0%	0.00	1,989.09		
8010.040	Interfund Treasurer's Support - Fringe	1,001.00	1,001.00	0.00	0.0%	0.00	922.74		
8010.050	Interfund Public Works & Admin - Benefits	1,697.00	1,697.00	0.00	0.0%	0.00	1,736.92		
8010.060	Interfund Public Works & Admin - Salaries	3,646.00	3,646.00	0.00	0.0%	0.00	3,744.16		
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$8,495.00	\$8,495.00	\$0.00	0.0%	\$0.00	\$8,392.91		
<i>CAP EQ - Capital Equipment</i>									
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	239,365.92		
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$239,365.92		
EXPENSES Total		\$431,933.00	\$377,209.00	\$54,724.00	14.5%	\$167,765.00	\$606,916.27		
Fund EXPENSE Total: 535 - Landings		\$431,933.00	\$377,209.00	\$54,724.00	14.5%	\$167,765.00	\$606,916.27		
EXPENSE GRAND Totals:		\$431,933.00	\$377,209.00	\$54,724.00	14.5%	\$167,765.00	\$606,916.27		

Worcester County FY24		540 - WWW Lighthouse Sound Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 540 - Lighthouse Sound									
REVENUES									
<i>CHG SVC - Charges for Services</i>									
5010.100	Domestic Sewer Service	107,500.00	96,600.00	10,900.00	11%	52,320.00	91,160.00	Proposed rate increase 5%, \$12 Qtr	
5020	Additional Assessments - Accessibility	9,688.00	10,700.00	(1,012.00)	-9%	4,494.00	9,600.00	Decreased accessibility, once connected converts to usage. Proposed 7% rate increase. \$7 Qtr	
5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	0.00	1,800.00		
Account Classification Total: CHG SVC - Charges for Services		\$117,188.00	\$107,300.00	\$9,888.00	9%	\$56,814.00	\$102,560.00		
<i>INT/PEN - Interest & Penalties</i>									
4710	Penalty/Fees	700.00	700.00	0.00	0%	314.21	822.98		
Account Classification Total: INT/PEN - Interest & Penalties		\$700.00	\$700.00	\$0.00	0%	\$314.21	\$822.98		
<i>OTH REV - Other Revenue</i>									
5850	Other Revenue	0.00	0.00	0.00	N/A	79.81	321.69		
Account Classification Total: OTH REV - Other Revenue		\$0.00	\$0.00	\$0.00	0%	\$79.81	\$321.69		
<i>TRNS IN - Transfers In</i>									
5975.100	Transfers From (To) Reserve	(813.00)	801.00	(1,614.00)	-201%	0.00	0.00	Balance budget	
Account Classification Total: TRNS IN - Transfers In		(\$813.00)	\$801.00	(\$1,614.00)	-201%	\$0.00	\$0.00		
REVENUES Total		\$117,075.00	\$108,801.00	\$8,274.00	8%	\$57,208.02	\$103,704.67		
Fund REVENUE Total: 540 - Lighthouse Sound		\$117,075.00	\$108,801.00	\$8,274.00	8%	\$57,208.02	\$103,704.67		

Worcester County FY24		540 Lighthouse Sound Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 540 - Lighthouse Sound									
EXPENSES									
<i>PERS SVCS - Personnel Services</i>									
6000.100	Personnel Services Salaries	6,000.00	2,000.00	4,000.00	200.0%	3,003.14	7,987.26	Increase based on historical	
6000.200	Personnel Services Salaries-Support Group	32,774.00	34,867.00	(2,093.00)	-6.0%	12,135.02	33,206.15	Reduction based on historical	
6000.300	Personnel Services Salaries-Construction	2,812.00	2,480.00	332.00	13.4%	0.00	217.25		
6000.400	Personnel Services Overtime Pay	0.00	1,000.00	(1,000.00)	-100.0%	13.31	1,161.66	Reduced based on historical	
6010.100	Benefits Fica & Fringe Benefits	24,277.00	21,648.00	2,629.00	12.1%	4,079.48	18,205.26	Proposed COLA, Benefits	
6010.900	Benefits OPEB contribution	3,119.00	2,666.00	453.00	17.0%	0.00	1,535.92		
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$68,982.00	\$64,661.00	\$4,321.00	6.7%	\$19,230.95	\$62,313.50		
<i>SUPP & MAT - Supplies & Materials</i>									
6100.010	Administrative Expense Administrative Expenses	875.00	875.00	0.00	0.0%	122.23	556.49		
6110.060	Supplies & Equipment Chemicals	4,000.00	6,000.00	(2,000.00)	-33.3%	1,859.60	2,256.20	Decrease based on historical	
6110.090	Supplies & Equipment Computers & Printers	0.00	54.00	(54.00)	100.0%	0.00	0.00		
6110.340	Supplies & Equipment Safety Program Equipment	324.00	324.00	0.00	0.0%	0.00	359.34		
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	217.19		
6150.050	Uniforms & Personal Equipment Uniforms	170.00	170.00	0.00	0.0%	0.00	451.70		
6200.010	Other Supplies & Materials Lab Testing	5,000.00	5,000.00	0.00	0.0%	2,862.00	4,044.00		
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$10,369.00	\$12,423.00	(\$2,054.00)	-16.5%	\$4,843.83	\$7,884.92		
<i>MAINT & SVCS - Maintenance & Services</i>									
6500.010	Systems Maintenance Collection System Maintenance	5,500.00	5,500.00	0.00	0.0%	3,663.06	5,711.61		
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	8,000.00	5,000.00	3,000.00	60.0%	3,461.54	8,631.37	Increase cost PH meters, valves & repairs	
6530.100	Consulting Services Professional Fees	507.00	507.00	0.00	0.0%	0.00	321.60		
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	3,591.00	5,562.00	(1,971.00)	-35.4%	0.00	5,009.07	Decrease based on historical	
6550.020	Building Site Expenses Buildings & Grounds Maintenance	500.00	500.00	0.00	0.0%	147.59	31.30		
6550.060	Building Site Expenses Electricity	10,000.00	8,000.00	2,000.00	25.0%	4,781.29	9,782.05	Inflation	
6550.270	Building Site Expenses Telephone	836.00	836.00	0.00	0.0%	177.13	438.63		
6700.500	Other Maint. & Svcs Water & Wastewater Construction	1,244.00	914.00	330.00	36.1%	0.00	73.82		
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$30,178.00	\$26,819.00	\$3,359.00	12.5%	\$12,230.61	\$29,999.45		
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	178.00	178.00	0.00	0.0%	0.00	190.87		
7170.010	Benefits & Insurance Allowance for COLA	2,648.00	0.00	2,648.00	N/A	0.00	0.00	Proposed COLA	
7170.100	Benefits & Insurance Property & Liability Insurance	1,000.00	1,000.00	0.00	0.0%	0.00	613.73		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$3,826.00	\$1,178.00	\$2,648.00	224.8%	\$0.00	\$804.60		

Worcester County FY24		540 Lighthouse Sound Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
<i>INTFND CHGS - Interfund Charges</i>								
8010.030	Interfund Treasurer's Support - Salary	1,434.00	1,434.00	0.00	0.0%	0.00	1,326.06	
8010.040	Interfund Treasurer's Support - Fringe	667.00	667.00	0.00	0.0%	0.00	615.16	
8010.050	Interfund Public Works & Admin - Benefits	514.00	514.00	0.00	0.0%	0.00	526.34	
8010.060	Interfund Public Works & Admin - Salaries	1,105.00	1,105.00	0.00	0.0%	0.00	1,134.59	
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$3,720.00	\$3,720.00	\$0.00	0.0%	\$0.00	\$3,602.15	
<i>CAP EQ - Capital Equipment</i>								
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	5,276.22	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$5,276.22	
EXPENSES Total		\$117,075.00	\$108,801.00	\$8,274.00	7.6%	\$36,305.39	\$109,880.84	
Fund EXPENSE Total: 540 - Lighthouse Sound		\$117,075.00	\$108,801.00	\$8,274.00	7.6%	\$36,305.39	\$109,880.84	
EXPENSE GRAND Totals:		\$117,075.00	\$108,801.00	\$8,274.00	7.6%	\$36,305.39	\$109,880.84	

Worcester County FY24		545 - WWW Mystic Harbour Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 545 - Mystic Harbour								
REVENUES								
<i>CHG SVC - Charges for Services</i>								
5000.100	Domestic Water Service	362,052.00	325,409.00	36,643.00	11%	165,666.60	298,798.00	Proposed rate increase 9%, \$3.75 Qtr
5000.200	Domestic Water Usage	70,000.00	70,000.00	0.00	0%	40,599.27	65,853.25	
5005.100	Commercial Water Service	76,481.00	66,568.00	9,913.00	15%	36,520.71	63,743.00	Proposed Rate Increase 10%
5005.200	Commercial Water Usage	45,000.00	45,000.00	0.00	0%	30,744.91	45,581.12	Proposed rate increase 10%
5010.100	Domestic Sewer Service	490,188.00	434,413.00	55,775.00	13%	223,810.94	399,222.00	Proposed rate increase 10%, \$14.40 Qtr
5010.200	Domestic Sewer Usage	75,000.00	75,000.00	0.00	0%	45,213.63	77,738.45	
5015.100	Commercial Sewer Service	69,755.00	59,436.00	10,319.00	17%	32,270.80	50,961.00	Proposed rate increase 10%
5015.200	Commercial Sewer Usage	85,000.00	85,000.00	0.00	0%	75,974.97	92,695.30	
5020.100	Additional Assessments - Accessibility Water Accessibility	0.00	67,890.00	(67,890.00)	-100%	34,042.50	60,750.00	Remove Accessibility-80% connected
5020.200	Additional Assessments - Accessibility Sewer Accessibility	0.00	167,445.00	(167,445.00)	-100%	90,157.50	150,300.00	Remove Accessibility-80% connected
5040	Hook-Ups	32,000.00	35,000.00	(3,000.00)	-9%	16,225.00	39,610.00	Reduction in plumbing permits
5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	35,500.00	54,700.00	
Account Classification Total: CHG SVC - Charges for Services		\$1,305,476.00	\$1,431,161.00	(\$125,685.00)	-9%	\$826,726.83	\$1,399,952.12	
<i>INT/PEN - Interest & Penalties</i>								
4700	Interest On Investments	0.00	0.00	0.00	N/A	0.00	53.58	
4710	Penalty/Fees	15,000.00	15,000.00	0.00	0%	7,935.97	16,768.48	
Account Classification Total: INT/PEN - Interest & Penalties		\$15,000.00	\$15,000.00	\$0.00	0%	\$7,935.97	\$16,822.06	
<i>OTH REV - Other Revenue</i>								
5042	Equity Contribution	0.00	0.00	0.00	N/A	109,206.50	336,728.00	
5850	Other Revenue	0.00	0.00	0.00	N/A	1,249.63	35,683.47	
Account Classification Total: OTH REV - Other Revenue		\$0.00	\$0.00	\$0.00	0%	\$110,456.13	\$372,411.47	
<i>TRNS IN - Transfers In</i>								
5510	Transfers From Other Funds	138,328.00	138,328.00	0.00	0%	0.00	125,033.20	
5975.100	Transfers From (To) Reserve	540,849.00	319,566.00	221,283.00	69%	0.00	0.00	Remove Accessibilty. Plant maintenance
Account Classification Total: TRNS IN - Transfers In		\$679,177.00	\$457,894.00	\$221,283.00	48%	\$0.00	\$125,033.20	
REVENUES Total		\$1,999,653.00	\$1,904,055.00	\$95,598.00	5%	\$945,118.93	\$1,914,218.85	
Fund REVENUE Total: 545 - Mystic Harbour		\$1,999,653.00	\$1,904,055.00	\$95,598.00	5%	\$945,118.93	\$1,914,218.85	

Worcester County FY24		545 - WWW Mystic Harbour Budget Requested								
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested	Comments	
Fund: 545 - Mystic Harbour										
EXPENSES										
<i>PERS SVCS - Personnel Services</i>										
6000.100	Personnel Services Salaries	30,000.00	10,000.00	20,000.00	200.0%	14,040.90	36,772.02	Increase based on historical		
6000.200	Personnel Services Salaries-Support Group	388,439.00	413,243.00	(24,804.00)	-6.0%	114,698.10	277,680.29	Reduction based on historical		
6000.300	Personnel Services Salaries-Construction	11,718.00	14,333.00	(2,615.00)	-18.2%	2,700.32	8,394.28	Reduction based on historical		
6000.400	Personnel Services Overtime Pay	16,000.00	20,000.00	(4,000.00)	-20.0%	6,116.40	14,194.23	Reduction based on historical		
6010.100	Benefits Fica & Fringe Benefits	250,143.00	237,605.00	12,538.00	5.3%	35,247.29	151,074.66	Proposed COLA, Benefits		
6010.900	Benefits OPEB contribution	32,262.00	29,303.00	2,959.00	10.1%	0.00	11,977.80	Proposed OPEB COLA		
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$728,562.00	\$724,484.00	\$4,078.00	0.6%	\$172,803.01	\$500,093.28			
<i>SUPP & MAT - Supplies & Materials</i>										
6100.010	Administrative Expense Administrative Expenses	5,000.00	14,735.00	(9,735.00)	-66.1%	296.74	3,816.35	Reduction based on historical		
6110.060	Supplies & Equipment Chemicals	200,000.00	200,000.00	0.00	0.0%	99,818.68	168,671.85			
6110.090	Supplies & Equipment Computers & Printers	0.00	640.00	(640.00)	-100.0%	0.00	0.00			
6110.340	Supplies & Equipment Safety Program Equipment	3,840.00	3,840.00	0.00	0.0%	137.04	3,794.50			
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	186.69	1,925.80			
6110.420	Supplies & Equipment Tools & Supplies	3,000.00	3,000.00	0.00	0.0%	873.88	4,669.19			
6150.050	Uniforms & Personal Equipment Uniforms	2,016.00	2,016.00	0.00	0.0%	0.00	3,786.36			
6200.010	Other Supplies & Materials Lab Testing	15,000.00	10,000.00	5,000.00	50.0%	5,234.00	15,808.00	Increase cost to Town of OC		
6200.030	Other Supplies & Materials Testing Supplies	10,000.00	10,000.00	0.00	0.0%	736.77	8,020.59			
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$238,856.00	\$244,231.00	(\$5,375.00)	-2.2%	\$107,283.80	\$210,492.64			
<i>MAINT & SVCS - Maintenance & Services</i>										
6500.010	Systems Maintenance Collection System Maintenance	50,000.00	50,000.00	0.00	0.0%	10,521.40	41,311.78			
6500.020	Systems Maintenance Water Plant/System Maint	146,000.00	136,500.00	9,500.00	7.0%	76,912.57	96,892.08	Inflation		
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	140,000.00	70,000.00	70,000.00	100.0%	35,704.25	129,489.31	Inflation. Increased Flow		
6500.040	Systems Maintenance WWW Paving	4,000.00	4,000.00	0.00	0.0%	1,212.00	3,401.67			
6500.070	Systems Maintenance Contractor Water Install/Repair	20,000.00	10,000.00	10,000.00	100.0%	13,850.00	29,350.00	Historic, Inflation costs		
6500.075	Systems Maintenance Contractor Sewer Install/Repair	5,000.00	5,000.00	0.00	0.0%	1,250.00	0.00			
6530.100	Consulting Services Professional Fees	8,873.00	8,873.00	0.00	0.0%	0.00	2,520.00			

Worcester County FY24		545 - WWW Mystic Harbour Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
6540.090	Vehicle Operating Expenses Vehicle/Equip Support Group	42,560.00	65,920.00	(23,360.00)	-35.4%	0.00	41,864.58	Reduction based on historical	
6550.020	Building Site Expenses Buildings & Grounds Maintenance	10,000.00	10,000.00	0.00	0.0%	5,670.11	12,986.74		
6550.060	Building Site Expenses Electricity	200,000.00	200,000.00	0.00	0.0%	110,841.45	190,336.99		
6550.270	Building Site Expenses Telephone	7,130.00	7,130.00	0.00	0.0%	3,862.46	8,762.70		
6700.100	Other Maint. & Svcs Payment to Sewer Utility	100,000.00	70,000.00	30,000.00	42.9%	145,141.95	73,981.00	Historic costs	
6700.150	Other Maint. & Svcs Payment to Water Utility Effluen	40,000.00	30,000.00	10,000.00	33.3%	13,988.43	40,205.06	Historic, Inflation costs	
6700.400	Other Maint. & Svcs State Waste Water Sludge Fees	1,000.00	1,000.00	0.00	0.0%	458.75	359.38		
6700.500	Other Maint. & Svcs Water & Wastewater Construction	5,181.00	3,806.00	1,375.00	36.1%	0.00	3,446.56	Increase construction allocation	
6700.650	Other Maint. & Svcs Tipping Fees	35,000.00	15,000.00	20,000.00	133.3%	23,660.80	8,366.85	Increase in sludge hauling	
Account Classification Total: MAINT & SVCS - Maintenance & Services		\$814,744.00	\$687,229.00	\$127,515.00	18.6%	\$443,074.17	\$683,274.70		
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	2,112.00	2,112.00	0.00	0.0%	0.00	1,599.94		
7170.010	Benefits & Insurance Allowance for COLA	37,380.00	0.00	37,380.00	N/A	0.00	0.00	Proposed COLA	
7170.100	Benefits & Insurance Property & Liability Insurance	18,000.00	18,000.00	0.00	0.0%	0.00	22,477.11		
Account Classification Total: OTHR CHGS - Other Charges		\$57,492.00	\$20,112.00	\$37,380.00	185.9%	\$0.00	\$24,077.05		
<i>INTFND CHGS - Interfund Charges</i>									
8010.030	Interfund Treasurer's Support - Salary	22,942.00	22,942.00	0.00	0.0%	0.00	21,216.95		
8010.040	Interfund Treasurer's Support - Fringe	10,677.00	10,677.00	0.00	0.0%	0.00	9,842.54		
8010.050	Interfund Public Works & Admin - Benefits	21,082.00	21,082.00	0.00	0.0%	0.00	21,579.87		
8010.060	Interfund Public Works & Admin - Salaries	45,298.00	45,298.00	0.00	0.0%	0.00	46,518.38		
Account Classification Total: INTFND CHGS - Interfund Charges		\$99,999.00	\$99,999.00	\$0.00	0.0%	\$0.00	\$99,157.74		
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWW Equipment	60,000.00	128,000.00	(68,000.00)	-53.1%	53,415.70	23,214.05	WTP Backwash Pond Cleaning \$40,000, WWTP Mobile Belt Filter Press \$20,000	
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	616,533.38		
Account Classification Total: CAP EQ - Capital Equipment		\$60,000.00	\$128,000.00	(\$68,000.00)	-53.1%	\$53,415.70	\$639,747.43		
EXPENSES Total		\$1,999,653.00	\$1,904,055.00	\$95,598.00	5.0%	\$776,576.68	\$2,156,842.84		
Fund EXPENSE Total: 545 - Mystic Harbour		\$1,999,653.00	\$1,904,055.00	\$95,598.00	5.0%	\$776,576.68	\$2,156,842.84		
EXPENSE GRAND Totals:		\$1,999,653.00	\$1,904,055.00	\$95,598.00	5.0%	\$776,576.68	\$2,156,842.84		

Worcester County FY24		550 - WWW Newark Budget Requested								
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments		
Fund: 550 - Newark										
REVENUES										
<i>CHG SVC - Charges for Services</i>										
5000.100	Domestic Water Service	55,848.00	53,100.00	2,748.00	5%	27,084.00	52,272.00	Proposed Rate Increase 4%, \$4 Qtr		
5000.200	Domestic Water Usage	11,000.00	11,000.00	0.00	0%	6,377.54	12,495.98			
5005.100	Commercial Water Service	6,080.00	5,720.00	360.00	6%	2,740.00	5,320.00			
5005.200	Commercial Water Usage	4,000.00	4,000.00	0.00	0%	1,097.95	1,707.65			
5010.100	Domestic Sewer Service	51,852.00	49,212.00	2,640.00	5%	25,086.00	48,384.00	Proposed Rate Increase 4%, \$4 Qtr		
5010.200	Domestic Sewer Usage	10,000.00	10,000.00	0.00	0%	5,970.61	11,849.38			
5015.100	Commercial Sewer Service	25,260.00	24,340.00	920.00	4%	12,330.00	23,940.00			
5015.200	Commercial Sewer Usage	3,000.00	3,000.00	0.00	0%	1,310.75	1,942.85			
5040	Hook-Ups	8,300.00	15,000.00	(6,700.00)	-45%	0.00	8,850.00	Reduced hook ups		
5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	0.00	1,800.00			
Account Classification Total: CHG SVC - Charges for Services		\$175,340.00	\$175,372.00	(\$32.00)	0%	\$81,996.85	\$168,561.86			
<i>INT/PEN - Interest & Penalties</i>										
4710	Penalty/Fees	2,500.00	2,000.00	500.00	25%	1,929.96	3,586.68			
Account Classification Total: INT/PEN - Interest & Penalties		\$2,500.00	\$2,000.00	\$500.00	25%	\$1,929.96	\$3,586.68			
<i>MISC - Miscellaneous</i>										
4270	Rents-Tower Site/Contrib & Donat	26,195.00	0.00	26,195.00	N/A	14,856.94	0.00	Previously charged to Other Rev		
Account Classification Total: MISC - Miscellaneous		\$26,195.00	\$0.00	\$26,195.00		\$14,856.94	\$0.00			
<i>OTH REV - Other Revenue</i>										
5850	Other Revenue	3,000.00	25,632.00	(22,632.00)	-88%	92.97	29,004.78	RCL Tower Rent to Tower Rent GL		
Account Classification Total: OTH REV - Other Revenue		\$3,000.00	\$25,632.00	(\$22,632.00)	-88%	\$92.97	\$29,004.78			
<i>TRNS IN - Transfers In</i>										
5975.100	Transfers From (To) Reserve	(13,212.00)	(19,357.00)	6,145.00	-32%	0.00	0.00	Balance Budget		
5975.200	Transfers From Other Funds	0.00	0.00	0.00	N/A	0.00	2,048,269.00			
Account Classification Total: TRNS IN - Transfers In		(\$13,212.00)	(\$19,357.00)	\$6,145.00	-32%	\$0.00	\$2,048,269.00			
REVENUES Total		\$193,823.00	\$183,647.00	\$10,176.00	6%	\$98,876.72	\$2,249,422.32			
0 - Newark		\$193,823.00	\$183,647.00	\$10,176.00	6%	\$98,876.72	\$2,249,422.32			

Worcester County FY24			550 - WWW Newark Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 550 - Newark									
EXPENSES									
<i>PERS SVCS - Personnel Services</i>									
6000.100	Personnel Services Salaries	8,436.00	3,000.00	5,436.00	181.2%	5,156.64	6,229.90	Longevity, Increase to historical	
6000.200	Personnel Services Salaries-Support Group	54,624.00	58,112.00	(3,488.00)	-6.0%	28,509.19	71,020.13	Reduced Support Allocation	
6000.300	Personnel Services Salaries-Construction	4,687.00	4,133.00	554.00	13.4%	0.00	1,815.35		
6000.400	Personnel Services Overtime Pay	1,000.00	1,000.00	0.00	0.0%	855.36	2,588.60		
6010.100	Benefits Fica & Fringe Benefits	39,302.00	35,897.00	3,405.00	9.5%	9,818.76	36,059.99	Proposed COLA, Benefits	
6010.900	Benefits OPEB contribution	5,049.00	4,421.00	628.00	14.2%	0.00	2,930.40		
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$113,098.00	\$106,563.00	\$6,535.00	6.1%	\$44,339.95	\$120,644.37		
<i>SUPP & MAT - Supplies & Materials</i>									
6100.010	Administrative Expense Administrative Expenses	1,000.00	1,641.00	(641.00)	-39.1%	0.00	383.47		
6110.060	Supplies & Equipment Chemicals	5,000.00	5,000.00	0.00	0.0%	1,976.70	2,537.80		
6110.090	Supplies & Equipment Computers & Printers	0.00	90.00	(90.00)	-100.0%	0.00	0.00		
6110.340	Supplies & Equipment Safety Program Equipment	540.00	540.00	0.00	0.0%	0.00	768.85		
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	464.71		
6150.050	Uniforms & Personal Equipment Uniforms	284.00	284.00	0.00	0.0%	0.00	966.46		
6200.010	Other Supplies & Materials Lab Testing	5,000.00	2,700.00	2,300.00	85.2%	2,315.00	5,210.00	Inflation in testing supplies, increase in historical	
6200.030	Other Supplies & Materials Testing Supplies	2,000.00	2,000.00	0.00	0.0%	0.00	485.62		
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$13,824.00	\$12,255.00	\$1,569.00	12.8%	\$4,291.70	\$10,816.91		
<i>MAINT & SVCS - Maintenance & Services</i>									
6500.010	Systems Maintenance Collection System Maintenance	5,000.00	5,000.00	0.00	0.0%	0.00	1,368.33		
6500.020	Systems Maintenance Water Plant/System Maint	12,000.00	12,000.00	0.00	0.0%	2,015.82	6,460.19		
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	7,500.00	5,000.00	2,500.00	50.0%	20,731.59	10,923.50	Increase cost lagoon maintenance	
6500.070	Systems Maintenance Contractor Water Install/Repair	4,000.00	6,000.00	(2,000.00)	-33.3%	0.00	4,900.00	Decrease in installs	
6530.100	Consulting Services Professional Fees	676.00	676.00	0.00	0.0%	0.00	192.00		
6540.090	Vehicle Operating Expenses Vehicle/Equip Support Group	5,985.00	9,270.00	(3,285.00)	-35.4%	0.00	10,672.30	Reduced Support allocation	
6550.020	Building Site Expenses Buildings & Grounds Maintenance	1,000.00	1,000.00	0.00	0.0%	460.34	199.17		
6550.060	Building Site Expenses Electricity	16,000.00	16,000.00	0.00	0.0%	7,159.37	15,237.25		
6550.270	Building Site Expenses Telephone	500.00	500.00	0.00	0.0%	191.11	708.63		

Worcester County FY24			550 - WWW Newark Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
6700.500	Other Maint. & Svcs Water & Wastewater Construction	1,000.00	1,523.00	(523.00)	-34.3%	0.00	616.81		
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$53,661.00	\$56,969.00	(\$3,308.00)	-5.8%	\$30,558.23	\$51,278.18		
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	297.00	297.00	0.00	0.0%	0.00	408.38		
7170.010	Benefits & Insurance Allowance for COLA	5,380.00	0.00	5,380.00	N/A	0.00	0.00	Proposed COLA	
7170.100	Benefits & Insurance Property & Liability Insurance	1,100.00	1,100.00	0.00	0.0%	0.00	1,374.64		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$6,777.00	\$1,397.00	\$5,380.00	385.1%	\$0.00	\$1,783.02		
<i>INTFND CHGS - Interfund Charges</i>									
8010.030	Interfund Treasurer's Support - Salary	1,649.00	1,649.00	0.00	0.0%	0.00	1,524.95		
8010.040	Interfund Treasurer's Support - Fringe	767.00	767.00	0.00	0.0%	0.00	707.43		
8010.050	Interfund Public Works & Admin - Benefits	1,285.00	1,285.00	0.00	0.0%	0.00	1,315.84		
8010.060	Interfund Public Works & Admin - Salaries	2,762.00	2,762.00	0.00	0.0%	0.00	2,836.49		
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$6,463.00	\$6,463.00	\$0.00	0.0%	\$0.00	\$6,384.71		
<i>CAP EQ - Capital Equipment</i>									
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	98,622.84		
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$98,622.84		
EXPENSES Total		\$193,823.00	\$183,647.00	\$10,176.00	5.5%	\$79,189.88	\$289,530.03		
Fund EXPENSE Total: 550 - Newark		\$193,823.00	\$183,647.00	\$10,176.00	5.5%	\$79,189.88	\$289,530.03		

Worcester County FY24		570 - WWW Riddle Farm Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 570 - Riddle Farm								
REVENUES								
<i>CHG SVC - Charges for Services</i>								
5000.100	Domestic Water Service	145,430.00	126,350.00	19,080.00	15%	66,885.00	117,090.00	Proposed 9%, \$5 Qtr
5000.200	Domestic Water Usage	35,000.00	35,000.00	0.00	0%	24,901.54	28,344.33	
5005.100	Commercial Water Service	4,841.00	4,640.00	201.00	4%	2,231.88	4,158.75	
5005.200	Commercial Water Usage	5,000.00	5,000.00	0.00	0%	4,401.24	5,551.50	
5010.100	Domestic Sewer Service	435,630.00	378,480.00	57,150.00	15%	200,325.00	350,700.00	Proposed 9%, \$15 Qtr
5010.200	Domestic Sewer Usage	95,000.00	95,000.00	0.00	0%	74,699.24	84,987.81	
5015.100	Commercial Sewer Service	13,778.00	13,238.00	540.00	4%	6,321.16	11,795.25	
5015.200	Commercial Sewer Usage	14,000.00	14,000.00	0.00	0%	12,944.20	16,195.01	
5020	Additional Assessments - Accessibility	77,000.00	0.00	77,000.00	N/A	50,100.00	43,500.00	Not budgeted FY23
5040	Hook-Ups	8,300.00	125,000.00	(116,700.00)	-93%	3,245.00	142,380.00	Reduced plumbing permits
5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	600.00	75,600.00	
5857	Effluent Disposal Surcharge	13,020.00	1,820.00	11,200.00	615%	4,620.00	7,595.00	Pmt to Ruark - Spray Golf Course
Account Classification Total: CHG SVC - Charges for Services		\$846,999.00	\$798,528.00	\$48,471.00	6%	\$451,274.26	\$887,897.65	
<i>INT/PEN - Interest & Penalties</i>								
4710	Penalty/Fees	6,000.00	5,000.00	1,000.00	20%	4,427.79	8,219.29	Increase in Penalties
Account Classification Total: INT/PEN - Interest & Penalties		\$6,000.00	\$5,000.00	\$1,000.00	20%	\$4,427.79	\$8,219.29	
<i>OTH REV - Other Revenue</i>								
5042	Equity Contribution	0.00	0.00	0.00	N/A	0.00	844,300.00	
5850	Other Revenue	0.00	0.00	0.00	N/A	479.73	117,251.78	
Account Classification Total: OTH REV - Other Revenue		\$0.00	\$0.00	\$0.00	0%	\$479.73	\$961,551.78	
<i>TRNS IN - Transfers In</i>								
5975.100	Transfers From (To) Reserve	596,672.00	248,175.00	348,497.00	140%	0.00	0.00	Decrease in hook ups, Pump & Hauling
5975.200	Transfers From Other Funds	0.00	0.00	0.00	N/A	0.00	5.48	
Account Classification Total: TRNS IN - Transfers In		\$596,672.00	\$248,175.00	\$348,497.00	140%	\$0.00	\$5.48	
REVENUES Total		\$1,449,671.00	\$1,051,703.00	\$397,968.00	38%	\$456,181.78	\$1,857,674.20	
Fund REVENUE Total: 570 - Riddle Farm		\$1,449,671.00	\$1,051,703.00	\$397,968.00	38%	\$456,181.78	\$1,857,674.20	

Worcester County FY24		570 Riddle Farm Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 570 - Riddle Farm									
EXPENSES									
<i>PERS SVCS - Personnel Services</i>									
6000.100	Personnel Services Salaries	16,611.00	3,000.00	13,611.00	453.7%	7,823.81	16,973.26	Increase based on historical	
6000.200	Personnel Services Salaries-Support Group	207,571.00	220,826.00	(13,255.00)	-6.0%	68,394.79	170,740.76	Decrease in Support Allocation	
6000.300	Personnel Services Salaries-Construction	14,062.00	12,400.00	1,662.00	13.4%	1,423.23	3,595.51	Increase in Construction Allocation	
6000.400	Personnel Services Overtime Pay	7,500.00	7,500.00	0.00	0.0%	3,591.28	7,039.51		
6010.100	Benefits Fica & Fringe Benefits	138,030.00	129,805.00	8,225.00	6.3%	26,528.15	97,906.20	Proposed COLA, Benefits	
6010.900	Benefits OPEB contribution	17,748.00	15,977.00	1,771.00	11.1%	0.00	7,104.10	Proposed COLA	
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$401,522.00	\$389,508.00	\$12,014.00	3.1%	\$107,761.26	\$303,359.34		
<i>SUPP & MAT - Supplies & Materials</i>									
6100.010	Administrative Expense Administrative Expenses	2,000.00	4,602.00	(2,602.00)	-56.5%	0.00	1,076.55	Reduction based on historical	
6110.060	Supplies & Equipment Chemicals	75,000.00	50,000.00	25,000.00	50.0%	33,307.20	76,325.79	Inflation	
6110.090	Supplies & Equipment Computers & Printers	0.00	342.00	(342.00)	-100.0%	0.00	0.00		
6110.340	Supplies & Equipment Safety Program Equipment	2,000.00	2,052.00	(52.00)	-2.5%	0.00	1,877.10		
6110.390	Supplies & Equipment Small Equipment	0.00	2,000.00	(2,000.00)	-100.0%	0.00	3,155.27	Not needed	
6110.420	Supplies & Equipment Tools & Supplies	1,000.00	991.00	9.00	0.9%	277.39	1,753.37		
6150.050	Uniforms & Personal Equipment Uniforms	1,500.00	1,077.00	423.00	39.3%	0.00	2,319.53		
6200.010	Other Supplies & Materials Lab Testing	16,000.00	11,000.00	5,000.00	45.5%	6,111.00	14,460.50	Increase based on historical and inflation	
6200.030	Other Supplies & Materials Testing Supplies	2,000.00	4,500.00	(2,500.00)	-55.6%	742.41	2,143.07	Historical	
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$99,500.00	\$76,564.00	\$22,936.00	30.0%	\$40,438.00	\$103,111.18		
<i>MAINT & SVCS - Maintenance & Services</i>									
6500.010	Systems Maintenance Collection System Maintenance	30,000.00	30,000.00	0.00	0.0%	11,634.08	29,115.59	Previous FY included 1x costs	
6500.020	Systems Maintenance Water Plant/System Maint	98,000.00	98,000.00	0.00	0.0%	36,168.69	124,258.23	Reduction in installs. based on historical	
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	140,000.00	120,000.00	20,000.00	16.7%	24,922.62	641,534.35	Re-allocated Pumping and Hauling	
6500.040	Systems Maintenance WWW Paving	1,000.00	1,000.00	0.00	0.0%	0.00	4,827.34		
6500.070	Systems Maintenance Contractor Water Install/Repair	15,000.00	48,000.00	(33,000.00)	-68.8%	3,000.00	88,370.00	Reduction in installs	
6500.075	Systems Maintenance Contractor Sewer Install/Repair	5,400.00	0.00	5,400.00	N/A	3,600.00	1,510.00	No prior budget FY23	
6530.100	Consulting Services Professional Fees	2,535.00	2,535.00	0.00	0.0%	0.00	720.00		

Worcester County FY24		570 Riddle Farm Budget Requested								
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments		
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	22,743.00	35,226.00	(12,483.00)	-35.4%	0.00	25,355.11	Reduction in Support Allocation		
6550.020	Building Site Expenses Buildings & Grounds Maintenance	4,000.00	4,000.00	0.00	0.0%	1,507.93	15,304.96			
6550.060	Building Site Expenses Electricity	78,000.00	78,000.00	0.00	0.0%	29,750.64	70,167.25			
6550.110	Building Site Expenses Heating Fuel Oil	5,000.00	5,000.00	0.00	0.0%	1,565.79	4,866.99			
6550.270	Building Site Expenses Telephone	840.00	1,680.00	(840.00)	-50.0%	319.38	852.62			
6550.280	Building Site Expenses Tipping Fees	10,000.00	10,000.00	0.00	0.0%	2,533.60	8,225.25			
6700.100	Other Maint. & Svcs Payment to Sewer Utility	100,800.00	0.00	100,800.00	N/A	65,360.00	0.00	Not in FY23-treatment fr other area		
6700.310	Other Maint. & Svcs Transport Raw Sewage	380,000.00	0.00	380,000.00	N/A	124,396.61	0.00	Not FY23-transport to other facility		
6700.400	Other Maint. & Svcs State Waste Water Sludge Fees	500.00	1,000.00	(500.00)	-50.0%	102.57	195.66			
6700.500	Other Maint. & Svcs Water & Wastewater Construction	6,218.00	4,568.00	1,650.00	36.1%	0.00	1,221.66	Allocation of Support and Construction		
Account Classification Total: MAINT & SVCS - Maintenance & Services		\$900,036.00	\$439,009.00	\$461,027.00	105.0%	\$304,861.91	\$1,016,525.01			
OTHR CHGS - Other Charges										
7000.060	Travel, Training & Expense Educational Training	1,129.00	1,129.00	0.00	0.0%	0.00	980.12			
7170.010	Benefits & Insurance Allowance for COLA	18,991.00	0.00	18,991.00	N/A	0.00	0.00	Proposed COLA		
7170.100	Benefits & Insurance Property & Liability Insurance	4,200.00	4,200.00	0.00	0.0%	0.00	5,007.32			
7200.010	Bond & Interest Expense Interest Expense	0.00	2,000.00	(2,000.00)	-100.0%	0.00	1,401.92	Paid in full 6/1/22		
Account Classification Total: OTHR CHGS - Other Charges		\$24,320.00	\$7,329.00	\$16,991.00	231.8%	\$0.00	\$7,389.36			
INTFND CHGS - Interfund Charges										
8010.030	Interfund Treasurer's Support - Salary	6,524.00	6,524.00	0.00	0.0%	0.00	6,033.57			
8010.040	Interfund Treasurer's Support - Fringe	3,036.00	3,036.00	0.00	0.0%	0.00	2,798.97			
8010.050	Interfund Public Works & Admin - Benefits	4,679.00	4,679.00	0.00	0.0%	0.00	4,789.68			
8010.060	Interfund Public Works & Admin - Salaries	10,054.00	10,054.00	0.00	0.0%	0.00	10,324.81			
Account Classification Total: INTFND CHGS - Interfund Charges		\$24,293.00	\$24,293.00	\$0.00	0.0%	\$0.00	\$23,947.03			
CAP EQ - Capital Equipment										
9010.080	Capital Equipment Construction Projects	0.00	0.00	0.00	N/A	20,000.00	0.00			
9010.090	Capital Equipment Other WWW Equipment	0.00	115,000.00	(115,000.00)	-100.0%	19,050.00	0.00	No Capital Equipment		
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	575,031.96			
Account Classification Total: CAP EQ - Capital Equipment		\$0.00	\$115,000.00	(\$115,000.00)	-100.0%	\$39,050.00	\$575,031.96			
EXPENSES Total		\$1,449,671.00	\$1,051,703.00	\$397,968.00	37.8%	\$492,111.17	\$2,029,363.88			
Fund EXPENSE Total: 570 - Riddle Farm		\$1,449,671.00	\$1,051,703.00	\$397,968.00	37.8%	\$492,111.17	\$2,029,363.88			

Worcester County FY24		575 - WWW River Run Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments
Fund: 575 - River Run								
REVENUES								
CHG SVC - Charges for Services								
5000.100	Domestic Water Service	55,556.00	56,816.00	(1,260.00)	-2%	0.00	53,279.29	Correct FY23, Proposed Rate Increase 5%, \$3 Qtr
5010.100	Domestic Sewer Service	142,668.00	130,056.00	12,612.00	10%	68,414.00	127,950.00	Proposed Rate Increase 5%, \$9 Qtr
5040	Hook-Ups	0.00	0.00	0.00	N/A	6,490.00	5,900.00	
Account Classification Total: CHG SVC - Charges for Services		\$198,224.00	\$186,872.00	\$11,352.00	6%	\$74,904.00	\$187,129.29	
INT/PEN - Interest & Penalties								
4710	Penalty/Fees	600.00	600.00	0.00	0%	361.79	692.74	
Account Classification Total: INT/PEN - Interest & Penalties		\$600.00	\$600.00	\$0.00	0%	\$361.79	\$692.74	
OTH REV - Other Revenue								
5850	Other Revenue	0.00	0.00	0.00	N/A	162.04	698.99	
Account Classification Total: OTH REV - Other Revenue		\$0.00	\$0.00	\$0.00	0%	\$162.04	\$698.99	
TRNS IN - Transfers In								
5975.100	Transfers From (To) Reserve	47,192.00	37,765.00	9,427.00	25%	0.00	0.00	Electricity, Plant Maintenance
Account Classification Total: TRNS IN - Transfers In		\$47,192.00	\$37,765.00	\$9,427.00	25%	\$0.00	\$0.00	
REVENUES Total		\$246,016.00	\$225,237.00	\$20,779.00	9%	\$75,427.83	\$188,521.02	

Worcester County FY24		575 River Run Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 575 - River Run									
EXPENSES									
<i>PERS SVCS - Personnel Services</i>									
6000.100	Personnel Services Salaries	17,071.00	29,500.00	(12,429.00)	-42.1%	8,719.47	27,036.19	Reduction based on historical	
6000.200	Personnel Services Salaries-Support Group	8,497.00	9,040.00	(543.00)	-6.0%	5,386.66	9,023.73		
6000.300	Personnel Services Salaries-Construction	937.00	827.00	110.00	13.3%	1,120.00	1,284.68		
6000.400	Personnel Services Overtime Pay	1,000.00	500.00	500.00	100.0%	883.75	550.99		
6010.100	Benefits Fica & Fringe Benefits	15,384.00	21,663.00	(6,279.00)	-29.0%	4,637.05	16,214.05	Proposed COLA, Benefits	
6010.900	Benefits OPEB contribution	1,982.00	2,733.00	(751.00)	-27.5%	0.00	1,204.78		
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$44,871.00	\$64,263.00	(\$19,392.00)	-30.2%	\$20,746.93	\$55,314.42		
<i>SUPP & MAT - Supplies & Materials</i>									
6100.010	Administrative Expense Administrative Expenses	1,000.00	1,735.00	(735.00)	-42.4%	0.00	548.76		
6110.060	Supplies & Equipment Chemicals	10,000.00	10,000.00	0.00	0.0%	4,034.10	9,886.40		
6110.090	Supplies & Equipment Computers & Printers	0.00	14.00	(14.00)	-100.0%	0.00	0.00		
6110.340	Supplies & Equipment Safety Program Equipment	84.00	84.00	0.00	0.0%	0.00	98.80		
6110.390	Supplies & Equipment Small Equipment	500.00	1,500.00	(1,000.00)	-66.7%	0.00	59.72	Decrease in historical	
6150.050	Uniforms & Personal Equipment Uniforms	44.00	44.00	0.00	0.0%	0.00	124.20		
6200.010	Other Supplies & Materials Lab Testing	7,000.00	7,000.00	0.00	0.0%	2,360.00	4,296.00		
6200.030	Other Supplies & Materials Testing Supplies	1,000.00	1,000.00	0.00	0.0%	0.00	0.00		
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$19,628.00	\$21,377.00	(\$1,749.00)	-8.2%	\$6,394.10	\$15,013.88		
<i>MAINT & SVCS - Maintenance & Services</i>									
6500.010	Systems Maintenance Collection System Maintenance	15,000.00	10,000.00	5,000.00	50.0%	13,796.50	17,394.98	Inflation	
6500.020	Systems Maintenance Water Plant/System Maint	10,000.00	0.00	10,000.00	N/A	8,405.80	3,211.90	No FY 23 budget	
6500.030	Systems Maintenance Wastewater Treatment Plant Maint	7,000.00	6,000.00	1,000.00	16.7%	1,537.97	27,080.16	Based on historical	
6500.070	Systems Maintenance Contractor Water Install/Repair	7,200.00	7,200.00	0.00	0.0%	2,100.00	0.00		
6530.100	Consulting Services Professional Fees	930.00	930.00	0.00	0.0%	750.00	264.00		
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	931.00	1,442.00	(511.00)	-35.4%	0.00	1,611.62		
6550.020	Building Site Expenses Buildings & Grounds Maintenance	500.00	100.00	400.00	400.0%	1,649.52	326.54		
6550.060	Building Site Expenses Electricity	35,000.00	20,000.00	15,000.00	75.0%	14,058.41	27,369.36	Inflation	
6550.270	Building Site Expenses Telephone	480.00	1,566.00	(1,086.00)	-69.3%	190.22	378.29	Reduced lines	
6700.200	Other Maint. & Svcs Payment to Water Utility	60,000.00	50,000.00	10,000.00	20.0%	0.00	53,279.29	Based on historical	

Worcester County FY24		575 River Run Budget Requested							
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
6700.500	Other Maint. & Svcs Water & Wastewater Construction	415.00	305.00	110.00	36.1%	0.00	436.50		
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$137,456.00	\$97,543.00	\$39,913.00	40.9%	\$42,488.42	\$131,352.64		
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	46.00	46.00	0.00	0.0%	0.00	52.48		
7170.010	Benefits & Insurance Allowance for COLA	2,007.00	0.00	2,007.00	N/A	0.00	0.00	Proposed COLA	
7170.100	Benefits & Insurance Property & Liability Insurance	1,750.00	1,750.00	0.00	0.0%	0.00	2,198.29		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$3,803.00	\$1,796.00	\$2,007.00	111.7%	\$0.00	\$2,250.77		
<i>INTFND CHGS - Interfund Charges</i>									
8010.030	Interfund Treasurer's Support - Salary	2,581.00	2,581.00	0.00	0.0%	0.00	2,386.91		
8010.040	Interfund Treasurer's Support - Fringe	1,201.00	1,201.00	0.00	0.0%	0.00	1,107.29		
8010.050	Interfund Public Works & Admin - Benefits	2,057.00	2,057.00	0.00	0.0%	0.00	2,105.35		
8010.060	Interfund Public Works & Admin - Salaries	4,419.00	4,419.00	0.00	0.0%	0.00	4,538.38		
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$10,258.00	\$10,258.00	\$0.00	0.0%	\$0.00	\$10,137.93		
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWW Equipment	30,000.00	30,000.00	0.00	0.0%	0.00	0.00	WWTP Spray Irrigation Expansion	
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$30,000.00	\$30,000.00	\$0.00	0.0%	\$0.00	\$0.00		
EXPENSES Total		\$246,016.00	\$225,237.00	\$20,779.00	9.2%	\$69,629.45	\$214,069.64		
Fund EXPENSE Total: 575 - River Run		\$246,016.00	\$225,237.00	\$20,779.00	9.2%	\$69,629.45	\$214,069.64		

Worcester County FY24		580 - WWW West Ocean City Budget Requested								
	Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
Fund: 580 - West Ocean City										
REVENUES										
<i>CHG SVC - Charges for Services</i>										
	5010.100	Domestic Sewer Service	1,210,473.00	1,198,461.00	12,012.00	1%	605,236.50	1,200,907.50	Increase in connections	
	5015.100	Commercial Sewer Service	286,632.00	286,632.00	0.00	0%	143,393.19	286,667.66		
	5040	Hook-Ups	16,500.00	12,000.00	4,500.00	38%	9,900.00	18,000.00	Increase in plumbing permits	
	5825	Future Capital Development Reven	0.00	0.00	0.00	N/A	4,200.00	8,200.00		
Account Classification Total: CHG SVC - Charges for Services			\$1,513,605.00	\$1,497,093.00	\$16,512.00	1%	\$762,729.69	\$1,513,775.16		
<i>INT/PEN - Interest & Penalties</i>										
	4700	Interest On Investments	25,000.00	20,000.00	5,000.00	25%	18,608.09	1,424.49	Rate increase savings	
	4710	Penalty/Fees	15,000.00	15,000.00	0.00	0%	7,822.66	16,323.61		
Account Classification Total: INT/PEN - Interest & Penalties			\$40,000.00	\$35,000.00	\$5,000.00	14%	\$26,430.75	\$17,748.10		
<i>OTH REV - Other Revenue</i>										
	5850	Other Revenue	0.00	0.00	0.00	N/A	9,140.99	192,903.24		
Account Classification Total: OTH REV - Other Revenue			\$0.00	\$0.00	\$0.00	0%	\$9,140.99	\$192,903.24		
<i>TRNS IN - Transfers In</i>										
	5975.100	Transfers From (To) Reserve	38,851.00	56,471.00	(17,620.00)	-31%	0.00	0.00	Increased Revenue, Reduction of Support and Capital Equipment	
Account Classification Total: TRNS IN - Transfers In			\$38,851.00	\$56,471.00	(\$17,620.00)	-31%	\$0.00	\$0.00		
REVENUES Total			\$1,592,456.00	\$1,588,564.00	\$3,892.00	0%	\$798,301.43	\$1,724,426.50		
Fund REVENUE Total: 580 - West Ocean City			\$1,592,456.00	\$1,588,564.00	\$3,892.00	0%	\$798,301.43	\$1,724,426.50		

Worcester County FY24		580 West Ocean City Budget Requested								
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested	Comments	
Fund: 580 - West Ocean City										
EXPENSES										
<i>PERS SVCS - Personnel Services</i>										
6000.100	Personnel Services Salaries	19,254.00	5,000.00	14,254.00	285.1%	8,779.60	20,093.33	FY23 understated		
6000.200	Personnel Services Salaries-Support Group	133,525.00	142,052.00	(8,527.00)	-6.0%	24,083.67	61,295.08	Reduced Support Allocation		
6000.300	Personnel Services Salaries-Construction	26,248.00	29,146.00	(2,898.00)	-9.9%	4,570.44	10,115.85	Reduced Construction Allocation		
6000.400	Personnel Services Overtime Pay	7,000.00	3,500.00	3,500.00	100.0%	494.42	4,429.60	Increase Construction		
6010.100	Benefits Fica & Fringe Benefits	104,571.00	94,283.00	10,288.00	10.9%	8,860.47	46,827.18	Proposed COLA, Benefits		
6010.900	Benefits OPEB contribution	13,333.00	11,555.00	1,778.00	15.4%	0.00	3,357.50	OPEB COLA		
<i>Account Classification Total: PERS SVCS - Personnel Services</i>		\$303,931.00	\$285,536.00	\$18,395.00	6.4%	\$46,788.60	\$146,118.54			
<i>SUPP & MAT - Supplies & Materials</i>										
6100.010	Administrative Expense Administrative Expenses	20,000.00	29,028.00	(9,028.00)	-31.1%	2,236.87	11,979.91	Historical		
6110.090	Supplies & Equipment Computers & Printers	0.00	220.00	(220.00)	-100.0%	0.00	0.00			
6110.340	Supplies & Equipment Safety Program Equipment	1,320.00	1,320.00	0.00	0.0%	0.00	1,317.79			
6110.390	Supplies & Equipment Small Equipment	0.00	0.00	0.00	N/A	0.00	397.67			
6110.420	Supplies & Equipment Tools & Supplies	2,000.00	2,000.00	0.00	0.0%	2,140.48	288.12			
6150.050	Uniforms & Personal Equipment Uniforms	693.00	693.00	0.00	0.0%	0.00	827.04			
<i>Account Classification Total: SUPP & MAT - Supplies & Materials</i>		\$24,013.00	\$33,261.00	(\$9,248.00)	-27.8%	\$4,377.35	\$14,810.53			
<i>MAINT & SVCS - Maintenance & Services</i>										
6500.010	Systems Maintenance Collection System Maintenance	130,000.00	130,000.00	0.00	0.0%	28,797.31	94,757.43			
6500.040	Systems Maintenance WWW Paving	2,000.00	2,000.00	0.00	0.0%	0.00	1,107.00			
6500.075	Systems Maintenance Contractor Sewer Install/Repair	8,250.00	8,250.00	0.00	0.0%	2,950.00	4,925.00			
6530.100	Consulting Services Professional Fees	14,450.00	14,450.00	0.00	0.0%	0.00	4,104.00			
6540.090	Vehicle Operating Expenses Vehicle/Equip - Support Group	14,630.00	22,660.00	(8,030.00)	-35.4%	0.00	9,549.14	Reduction in Support Allocation		
6550.020	Building Site Expenses Buildings & Grounds Maintenance	1,000.00	1,000.00	0.00	0.0%	113.60	759.21			
6550.060	Building Site Expenses Electricity	18,000.00	18,000.00	0.00	0.0%	6,832.32	16,751.62			
6550.270	Building Site Expenses Telephone	1,320.00	4,526.00	(3,206.00)	-70.8%	632.41	1,736.02	Based on historical		
6700.100	Other Maint. & Svcs Payment to Sewer Utility	770,000.00	770,000.00	0.00	0.0%	618,763.05	665,829.00			
6700.500	Other Maint. & Svcs Water & Wastewater Construction	5,000.00	8,526.00	(3,526.00)	-41.4%	0.00	3,437.11	Reduction in Support/Construction		

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Worcester County FY24			580 West Ocean City Budget Requested						
Account Number	Account Description	2024 Department Requested	2023 Adopted Budget	\$ Variance	% Variance	2023 Actual Amount	2022 Actual Amount	Department Requested Comments	
<i>Account Classification Total: MAINT & SVCS - Maintenance & Services</i>		\$964,650.00	\$979,412.00	(\$14,762.00)	-1.5%	\$658,088.69	\$802,955.53		
<i>OTHR CHGS - Other Charges</i>									
7000.060	Travel, Training & Expense Educational Training	726.00	726.00	0.00	0.0%	0.00	349.47		
7170.010	Benefits & Insurance Allowance for COLA	19,507.00	0.00	19,507.00	N/A	0.00	0.00	Proposed COLA	
7170.100	Benefits & Insurance Property & Liability Insurance	19,000.00	19,000.00	0.00	0.0%	0.00	23,637.35		
<i>Account Classification Total: OTHR CHGS - Other Charges</i>		\$39,233.00	\$19,726.00	\$19,507.00	98.9%	\$0.00	\$23,986.82		
<i>INTFND CHGS - Interfund Charges</i>									
8010.030	Interfund Treasurer's Support - Salary	34,700.00	34,700.00	0.00	0.0%	0.00	32,090.65		
8010.040	Interfund Treasurer's Support - Fringe	16,149.00	16,149.00	0.00	0.0%	0.00	14,886.85		
8010.050	Interfund Public Works & Admin - Benefits	22,162.00	22,162.00	0.00	0.0%	0.00	22,685.18		
8010.060	Interfund Public Works & Admin - Salaries	47,618.00	47,618.00	0.00	0.0%	0.00	48,901.02		
<i>Account Classification Total: INTFND CHGS - Interfund Charges</i>		\$120,629.00	\$120,629.00	\$0.00	0.0%	\$0.00	\$118,563.70		
<i>CAP EQ - Capital Equipment</i>									
9010.090	Capital Equipment Other WWW Equipment	140,000.00	150,000.00	(10,000.00)	-6.7%	19,677.99	0.00	Backup Pumps-Lift Sta 3 & 4 \$60,000, IOW Bay Force Main Evaluation \$80,000	
9100.010	Depreciation Depreciation Expense	0.00	0.00	0.00	N/A	0.00	328,416.09		
<i>Account Classification Total: CAP EQ - Capital Equipment</i>		\$140,000.00	\$150,000.00	(\$10,000.00)	-6.7%	\$19,677.99	\$328,416.09		
EXPENSES Total		\$1,592,456.00	\$1,588,564.00	\$3,892.00	0.2%	\$728,932.63	\$1,434,851.21		
Fund EXPENSE Total: 580 - West Ocean City		\$1,592,456.00	\$1,588,564.00	\$3,892.00	0.2%	\$728,932.63	\$1,434,851.21		



Worcester County Administration
One West Market St. Room 1103 | Snow Hill MD 21863 | (410) 632-1194 | www.co.worcester.md.us

TO: The Salisbury Daily Times and The Ocean City Today Group
FROM: Candace Savage, Deputy Chief Administrative Officer
DATE: May 11, 2023
SUBJECT: Worcester County Public Hearing – Paid Parking

Please publish the notice below in The Salisbury Daily Times and Ocean City Digest/Ocean City Today on May 18, 2023 and May 25, 2023. Thank you.

NOTICE OF INTRODUCTION OF BILL 23-04
WORCESTER COUNTY COMMISSIONERS

Take Notice that Bill 23-04 was introduced by Commissioners Bertino, Bunting, Fiori and Abbott on May 2, 2023.

A fair summary of the bill is as follows:

A legislative bill amending Section 3-203 of the Public Safety Article of the Worcester County Code to allow paid parking on county public property.

A Public Hearing

will be held on Bill 23-04 at the Commissioners' Meeting Room, Room 1101 – Government Center, One West Market Street, Snow Hill, Maryland on Tuesday, June 6th at 10:40 a.m.

This is only a fair summary of the bill. A full copy of the bill is posted on the Legislative Bulletin Board in the main hall of the Worcester County Government Center outside Room 1103, and is available for public inspection in Room 1103 of the Worcester County Government Center. In addition, a full copy of the bill is available on the County Website at www.co.worcester.md.us.

THE WORCESTER COUNTY COMMISSIONERS

COUNTY COMMISSIONERS OF WORCESTER COUNTY, MARYLAND
BILL 23-04

BY: Commissioners Bertino, Bunting, Abbott and Fiori

INTRODUCED: May 2, 2023

A legislative bill for the purpose of allowing paid parking on county public property.

- I. **Be It Enacted by the County Commissioners of Worcester County, Maryland**, that § PS 3-203 (Designation of limited parking or no parking zones) of the County Government Article of the Code of Public Local Laws of Worcester County, Maryland is amended to amend the following provisions:

§ PS 3-203. Designation of limited parking, **PAID**, or no parking zones

- (a) Establishment of limited parking, **PAID**, or no parking zones. The County Commissioners may by resolution adopt regulations for or designations of no parking, **PAID**, or limited parking zones in areas where such are deemed necessary or appropriate by the County Commissioners and which said areas and zones shall include, without limitation, handicapped zones, fire lanes, areas of limited vehicular access or any other area deemed by the County Commissioners to be desirable as limited, **PAID**, or no parking areas. Such designations may be upon public or quasi-public property.
- (b) Designation of limited parking, **PAID**, or no parking zones. Any areas established as limited parking, **PAID**, or no parking zones shall be posted with a sign or designated by a painted curb as determined by resolution of the County Commissioners.
- (c) Fire lanes. The proper posting and marking of fire lanes shall be the responsibility of the property owner if on private property. The property owner shall be responsible for providing and maintaining proper designation of such fire lane as required. It shall be unlawful for any person to obstruct or interfere or allow the obstruction or interference with the operation or access of any emergency vehicle or equipment within a fire lane or to any fire hydrant or any Fire Department connection or to permit or to engage in any activity within any designated fire lane which would interfere with the proper use of that fire lane by fire-fighting personnel and equipment.
- II. **Be It Further Enacted by the County Commissioners of Worcester County, Maryland** that this Bill will take effect 45 days from the date of its passage.

PASSED this _____ day of _____, 2023.

Attest:

Worcester County Commissioners

Weston S. Young
Chief Administrative Officer

Anthony W. Bertino, Jr.
President

Madison J. Bunting, Jr.
Vice President

Caryn G. Abbott
Commissioner

Theodore J. Elder
Commissioner

Eric J. Fiori
Commissioner

Joseph M. Mitrecic
Commissioner

Diana Purnell
Commissioner