

## **Minutes of the County Commissioners of Worcester County, Maryland**

March 23, 2021

### **Budget Work Session**

Joseph M. Mitrecic, President  
Theodore J. Elder, Vice President  
Anthony W. Bertino, Jr.  
Madison J. Bunting, Jr. (Absent)  
James C. Church  
Joshua C. Nordstrom  
Diana Purnell

The Commissioners met at 9:00 a.m. with Chief Administrative Officer Harold Higgins, Budget Officer Kathy Whited, and Finance Officer Phil Thompson to conduct a work session to continue their review of the FY22 operating budget requests for Worcester County departments and agencies, as presented to the Commissioners during their March 16, 2021 meeting. The requested FY22 Operating Budget currently reflects estimated revenues of \$210,591,207, and requested general fund operating expenditures of \$218,604,720, which leaves a shortfall of \$8,013,513 that must be reconciled by either reductions in expenditures, additional revenues, or a combination of the two.

Commissioner Bunting was absent from the budget work session.

The Commissioners met with Circuit Court Judge Brian D. Shockley, Judge Beau Oglesby, and Court Administrator Michael Howard to review and discuss the proposed FY22 Operating Budget of \$1,345,533 for the Circuit Court, representing an increase of \$19,430 or 1.5%.

The Commissioners met with Emergency Services Director Billy Birch to review and discuss the proposed FY22 Emergency Services Operating Budget of \$3,809,561, representing an increase of \$1,062,824 or 38.7%, primarily for one-time costs for the P-25 radio interference mitigation project, salary increases, and five new positions.

The Commissioners met with Board of Elections Director Pattie Jackson to review and discuss the proposed FY22 Operating Budget of \$1,267,156 for the Board of Elections, representing an increase of \$212,623 or 20.2%, primarily for salary increases and costs for supplies and materials based on an increased in mail-in ballot voting.

The Commissioners met with Human Resources Director Stacey Norton to review and discuss the proposed FY22 Human Resources Operating Budget of \$488,316, representing an increase of \$29,597 or 6.5%.

The Commissioners met with Information Technology Director Brian Jones to review and discuss the proposed FY22 Information Technology Budget of \$557,847, representing an

increase of \$12,086 or 2.2%; and Other General Government – IT budget of \$905,602, representing an increase of \$281,411 or 45.1% for various Information Technology supplies, equipment, maintenance, and services used throughout County government.

The Commissioners met with Finance Officer Phil Thompson and Assistant Finance Officer Jessica Wilson to review and discuss the proposed FY22 Treasurer’s Office Budget of \$1,237,130, representing an increase of \$47,381 or 4.0%; Other General Government – MIS (Document Imaging) of \$169,190, representing an increase of \$20,135 or 13.5%, due to software licensing; and Debt Service of \$13,687,931, representing a decrease of \$247,738 or -1.8% due primarily to the payoff of a 2004 water quality Maryland Department of the Environment (MDE) loan for Pocomoke and Snow Hill Landfill Closures, and upgrades to the Ocean Pines and Newark wastewater treatment plants.

The Commissioners recessed until 10:30 a.m.

The Commissioners met with Sheriff Matt Crisafulli and Chief Deputy Doug Dods and other members of the Sheriff’s Office staff to review and discuss the proposed FY22 Sheriff’s Office Operating Budget of \$9,741,098, representing an increase of \$2,243,241 or 29.9%, primarily for 18 replacement vehicles, three new vehicles, one new armored rescue vehicle, one new supervisor, three additional Road Deputies, and convert four School Resource Officers and three Civil Division Deputies from part-time to full-time.

The Commissioners met with Public Works Director John Tustin to review and discuss the proposed FY22 Public Works Administration/Fleet Maintenance Operating Budget of \$564,056, representing an increase of \$28,750 or 5.4%.

Roads Superintendent Frank Adkins reviewed the requested FY22 Operating Budget of \$4,024,926 for the Roads Division of Public Works, representing an increase of \$459,074 or 13.9%, primarily due to paving requests.

Maintenance Superintendent Ken Whited reviewed the proposed FY22 Operating Budget of \$1,397,168 for the Maintenance Division of Public Works, representing an increase of \$292,295 or 26.5%, due primarily to salary adjustments, the addition of a plumber, and requested four vehicles; and the Mosquito Control budget of \$225,083, representing an increase of \$31,476 or 16.3% to replace the foreman’s vehicle.

The Commissioners recessed until 12:30 p.m.

Enterprise Fund Controller Michelle Carmean reviewed the proposed FY22 Enterprise Fund Operating Budget of \$3,432,520 for the Solid Waste Division of Public Works, representing an increase of \$145,522 or 4.4%. Ms. Carmean then reviewed the proposed FY22 General Fund Operating Budgets of \$805,980 for the Homeowner Convenience Centers, representing an increase of \$118,981 or 17.3%, due primarily to personnel increases and capital outlay requests; and \$863,987 for Recycling, representing an increase of \$17,811 or 2.1%.

Public Works Deputy Director John Ross and Ms. Carmean reviewed the proposed FY22 Enterprise Fund Operating Budget of \$13,068,961 for the Water and Wastewater Division of Public Works, representing an increase of \$159,724, with no rate changes.

The Commissioners met with State's Attorney Kris Heiser to review and discuss the proposed FY22 State's Attorney's Office Operating Budget of \$1,707,745, representing an increase of \$175,888 or 11.5%, due primarily to the request to hire one additional prosecutor and one additional investigator (which would be shared with the Board of License Commissioners) and one new vehicle.

Upon a motion by Commissioner Nordstrom, the Commissioners voted 5-1, with Commissioner Bertino voting in opposition, to approve the transfer of FY21 County grant funds of \$10,000 from the Delmarva Discovery Museum (DDM) to the Sturgis One-Room Schoolhouse, as the DDM, which was originally slated to take over schoolhouse operations, will not be doing so as the schoolhouse formed its own board to oversee operations.

The Commissioners answered questions from the press, after which they adjourned at 1:11 p.m. to meet again on April 6, 2020.