

COUNTY COUNCIL
OF
DORCHESTER COUNTY, MARYLAND

2003 Legislative Session
Legislative Day No. _____, 2003

Introduced By: _____

Bill No. 2003-_____

**AN ACT TO ESTABLISH THE 2003-2004 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

Introduced, read first time, ordered posted on official bulletin board of County, County Office Building, 501 Court Lane, Cambridge, Maryland 21613.

Ordered publication for once a week for two successive weeks, and public hearing scheduled on Tuesday, _____, 2003, Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at _____ p.m.

By order: _____
Jane Baynard, County Manager

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

AN ACT TO ESTABLISH THE 2003-2004 ANNUAL BUDGET AND APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Dorchester County, Maryland that the 2003-2004 Annual Budget and Appropriation Ordinance is as follows:

**REVENUE BUDGET
FISCAL YEAR 2003-2004**

	<u>Budget</u> 2003-2004	<u>Sub-totals</u> 2003-2004
OPERATING BUDGET		
GOVERNMENTAL FUNDS:		
PROPERTY TAXES.....		\$ 17,771,347
REAL PROPERTY TAXES – FULL	\$ 15,359,312	
REAL PROPERTY TAXES-SEMI-ANNUAL	\$ 146,010	
TAXES - RAILROAD & PUBLIC	\$ 2,088,309	
TAXES-BUSINEES & CORPORATE	\$ 1,464,482	
ADDITIONS & ABATEMENTS	\$ (165,932)	
TAX CREDITS-HOMESTEAD	\$ (55,784)	
TAX CREDITS-HOMEOWNERS	\$ (154,000)	
INTEREST & PENALTIES	\$ 300,000	
TAX CREDITS - 9-C CREDIT	\$ (1,033,568)	
INTEREST ON TAX REFUNDS	\$ (5,000)	
TAX CREDITS-ENTERPRISE ZONE	\$ (172,482)	
INCOME TAXES.....		\$ 7,600,000
INCOME TAX - 2.62% LOCAL	\$ 7,600,000	
OTHER TAXES.....		\$ 2,278,000
RECORDATION TAX	\$ 1,900,000	
911 TELEPHONE FEES-50 CENTS	\$ 150,000	
MOBILE HOME TAXES	\$ 85,000	
HOTEL ROOM RENTAL TAX	\$ 140,000	
ADMISSION & AMUSEMENT	\$ 3,000	
LICENSES AND PERMITS.....		\$ 299,549
BEER, WINE & LIQUOR LICENSES	\$ 66,895	
TRADERS, PINBALL, BINGO	\$ 18,000	
SEAFOOD BUYERS PERMIT	\$ 500	
MARRIAGE LICENSES	\$ 2,000	
DOG LICENSES	\$ 200	
ZONING PERMIT FEES	\$ 79,530	
BUILDING PERMIT FEES	\$ 66,984	
HVACR PERMIT FEES	\$ 600	
ELECTRICAL LICENSING FEES	\$ 9,000	
PLUMBING LICENSING FEES	\$ 5,000	
ELECTRICAL PERMIT FEES	\$ 8,840	
LIVABILITY FEES	\$ 12,000	
PLUMBING PERMIT FEES	\$ 30,000	
FEDERAL, STATE, AND LOCAL AID.....		\$ 5,893,776
CIVIL DEFENSE	\$ 19,018	
FEDERAL AID FUNDS	\$ 140,000	
BLACKWATER WILDLIFE REFUGE PILOT	\$ 75,747	
JUROR REIMBURSEMENT	\$ 10,000	
SOIL CONSERVATION	\$ 102,228	
JOHNSONGRASS PROGRAM FUND	\$ 6,500	
STATE AID POLICE PROTECTION	\$ 96,705	
DISPARITY GRANT	\$ 2,344,457	
508 FIRE, RESCUE & AMBULANCE FUND	\$ 217,605	
ELEC.GEN.EQUIP.PROP.TAX GRANT	\$ 187,442	
HEALTH CUSTODIAL REIMBURSEMENT	\$ 34,258	
HIGHWAY USER REVENUES	\$ 2,554,816	
BOAT RAMP MAINTENANCE	\$ 25,000	
BOAT RAMP CONSTRUCTION	\$ 80,000	
SERVICE CHARGES.....		\$ 2,152,071
TAX SALE COSTS REIMBURSEMENT	\$ 17,500	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

ZONING MAPS	\$	100	
JOHNSONGRASS SPRAYING FEE	\$	17,349	
PLANNING & ZONING FEES	\$	20,000	
ELECTION FEES - FILING	\$	1,500	
SHERIFF'S FEES	\$	33,883	
REIMB.-HOUSING STATE PRISONERS	\$	300,000	
REIMB.-HOUSING FEDERAL PRISONERS	\$	900,000	
HIV SECURITY SERVICES	\$	1,500	
FEES-COMMUNITY SERVICE PROGRAM	\$	1,000	
FEES - WEEKEND PRISONERS	\$	3,000	
MISC. INCOME-DETENTION CENTER	\$	10,000	
REIMBURSE-WORK RELEASE	\$	45,000	
EMS BILLING - NET	\$	525,000	
ROAD OPENING PERMITS	\$	500	
STORMWATER MGMT. PERMITS	\$	1,000	
FOREST HARVESTING PERMITS	\$	2,000	
GRADING PERMITS	\$	1,500	
PIPE SALES	\$	50,000	
OTHER SALES	\$	25,000	
SHOP SERVICE CHARGES	\$	10,000	
EQUIPMENT RENT	\$	5,000	
CASH DISCOUNTS	\$	7,000	
GUIDANCE/INSTRUCTIONAL SERVICES	\$	60,739	
HOME STUDY EVALUATIONS	\$	5,000	
SWIMMING POOL FEES	\$	25,000	
FEES-RECREATION PROGRAMS	\$	1,000	
FEES - SOFTBALL/BASEBALL	\$	1,500	
SWIMMING POOL CONCESSIONS	\$	13,500	
MOSQUITO CONTROL - FEES	\$	30,000	
TYLER'S COVE SLIP RENT	\$	8,500	
RAGGED POINT SLIP RENT	\$	13,000	
ELLIOTTS ISLAND SLIP RENT	\$	6,000	
ALL OTHER REVENUES.....			\$ 1,930,987
COURT FINES & FORFEITURES	\$	12,000	
PRIN/INTEREST-REGINA LOAN	\$	93,588	
VENDING MACHINE COMMISSIONS	\$	1,500	
RENT- TOWER	\$	30,000	
DONATIONS-UNITED FUND	\$	8,153	
INTEREST & DIVIDENDS	\$	75,000	
RECREATION-J.E.W. PARK	\$	5,000	
RENT - OTHER PROPERTIES	\$	139,125	
BD. OF EDUCATION- RECREATIONI	\$	9,000	
APPROPRIATED PRIOR YEAR SURPLUS	\$	1,075,562	
PRIOR YEAR HIGHWAY USER	\$	482,059	
TOTAL GOVERNMENTAL FUNDS.....			\$ 37,925,730
SPECIAL REVENUE FUNDS			
TRANSFER TAX FUND	\$	614,442	
TOURISM MARKETING FUND	\$	90,000	
TOTAL SPECIAL REVENUE FUNDS.....			\$ 704,442
ENTERPRISE FUNDS			
AIRPORT ENTERPRISE FUND	\$	593,301	
LANDFILL ENTERPRISE FUND	\$	1,688,257	
TOTAL ENTERPRISE FUNDS.....			\$ 2,281,558
TOTAL OPERATING BUDGET.....			\$ 40,911,730

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

TAX RATES

1. Real Property Tax revenue for fiscal year 2003-2004 is based on a rate of \$0.93 per \$100 of assessed valuation of said property, subject to taxation for State purposes to pay State taxes for the year 2004, which rate is hereby enacted. A service charge based on a rate of 0.48% applied to the unpaid balance of Real Property Taxes due in December, on properties with the semi-annual tax payment option, is hereby enacted.
2. Personal Property Tax revenue for fiscal year 2003-2004 is based on a rate of \$2.33 per \$100 of assessed valuation of said property, which rate is hereby enacted.
3. Local Income Tax revenue for fiscal year 2003-2004 is based on a rate of 2.62% for the Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2003-2004 is based on a rate of \$5.00 per \$500 of the value of the recorded transaction, which rate is hereby enacted.
5. Transfer Tax revenue for fiscal year 2003-2004 is based on a rate of 0.75% of the actual consideration payable on the conveyance of owner-occupied residential property intended to be used by the buyer as an owner-occupied residence shall be exempt from this tax, which rate is hereby enacted.
6. Trailer Court Tax revenue for fiscal year 2003-2004 is based on a rate of 15% of the charges for rental, leasing or use of any space, facilities or accommodations in or for the providing of any services provided by trailer courts or camps, which rate is hereby enacted.
7. Hotel Rental Tax revenue for fiscal year 2003-2004 is based on a rate of 5% of the value of the rental of rooms for sleeping accommodations provided to transients, which rate is hereby enacted.
8. Admissions and Amusement Tax revenue for fiscal year 2003-2004 is based on a rate of 0.5% of the value of the admissions, which rate is hereby enacted.

SCHEDULE OF FEES

LANDFILL

TIPPING FEE	\$43.00 PER TON
REFRIGERANT	\$15.00 SURCHARGE
MINIMUM	\$10.00
TIRES	
PASSENGER VEHICLE	\$2.00 PER TIRE
TRUCK	\$5.00 PER TIRE
TRACTOR	\$10.00 PER TIRE

RESIDENTIAL STICKER	\$60.00 PER YEAR
62 OR OVER	\$37.50 PER YEAR

COMMERCIAL HAULERS LICENSE	\$30.00 PLUS \$10.00 PER TRUCK
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AIRPORT

T/HANGERS 1-8	\$150.00 PER MONTH
T/HANGERS 9-20	\$170.00 PER MONTH
T/HANGERS 21-30	\$190.00 PER MONTH
T/HANGERS 31-32	\$230.00 PER MONTH

TIE DOWNS	\$40.00 PER MONTH
DAILY/NIGHTLY TIE DOWN	\$6.00 PER DAY/NIGHT

LANDING FEE (TENANTS EXCL)	\$6.00 FLAT (WAIVED IF FUEL PURCH.)
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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

BOAT SLIPS

ELLIOTTS ISLAND SLIPS 16-35	\$250.00 PER YEAR
SLIPS 6-15	\$275.00 PER YEAR
SLIPS 1-5	\$325.00 PER YEAR

RAGGED POINT SLIPS 19-21	\$400.00 PER YEAR
SLIPS 24-34	\$400.00 PER YEAR
SLIPS 1-18	\$450.00 PER YEAR
SLIPS 22-23	\$450.00 PER YEAR

TYLER'S COVE SLIPS 1-26	\$375.00 PER YEAR
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MOSQUITO CONTROL

SPRAYING-NORMAL WORK HOURS	\$12.00 FOR 10 MINUTES
NON-NORMAL WORK HOURS	\$35.00 FOR 10 MINUTES
SPRAYING OVER 10 MINUTES	\$1.20 PER MINUTE

WEED CONTROL

SPRAYING FEE-NOXIOUS WEEDS	\$45.00 PER HOUR
PLUS CHEMICAL CHARGE	\$.40 - \$2.00 PER GALLON

SPRAYING FEE-PHRAGMITES	\$75.00 PER HOUR
NO CHEMICAL CHARGE	

DOG LICENSE

MALE OR SPAYED FEMALE	\$1.00 ANNUAL
UNSPAYED FEMALE	\$2.00 ANNUAL

ELECTIONS

CANDIDACY FILING FEE	\$25.00
CENTRAL COMMITTEE FILING FEE	\$10.00
TOPO MAPS	\$6.00

PUBLIC INFORMATION COPY CHARGE

FIRST PAGE OF DOCUMENT	NO CHARGE
SUBSEQUENT PAGES	\$.10 PER PAGE

AUDIO CASSETTE	\$1.00 PER CASSETTE
COMPUTER DISKETTE	\$.35 PER DISKETTE

RESEARCH

FIRST TWO HOURS	NO CHARGE
SUBSEQUENT TIME	\$15.00 PER HOUR

TRANSCRIPTS	HOURLY RATE BASED UPON TRANSCRIPTIONIST'S SALARY
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DETAILED LINE ITEM BUDGET	\$10.50 PER COPY
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NOT A PUBLIC INFO. REQUEST	\$.25 PER PAGE
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EROSION & SEDIMENT CONTROL PLANS

ENGINEERED DEVELOPMENT PLAN	\$100.00
REVISED DEVELOPMENT PLAN	\$50.00
SMALL GRADING PROJECTS	\$30.00
FOREST HARVEST (2 YEARS)	\$75.00
RENEWAL OF PLANS (2 YEARS)	\$30.00

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2003-2004

COMMUNITY PROGRAMS & ACTIVITIES

ADULT PHYSICAL FITNESS	\$25.00 PER PARTICIPANT
MEN'S SLOW PITCH SOFTBALL	\$10.00 PER PLAYER
CO-ED SOFTBALL	\$10.00 PER PLAYER
DRAMA CLASS (SEPT – MAY)	\$35.00 PER PARTICIPANT
DRAMA CLASS (JUNE-JULY)	\$35.00 PER PARTICIPANT

POOL FEES

ADMISSION	
ADULTS	\$3.00
CHILDREN (17 & UNDER)	\$2.00
SENIORS (65+)	\$2.00

POOL MEMBERSHIPS

FAMILY	\$85.00
SINGLE	\$60.00

POOL PARTIES	\$35.00 PER 15 PEOPLE
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911 EMERGENCY

PHONE CALL	\$.50 PER CALL
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BUSINESS LICENSES & PERMITS

PLUMBING LICENSE	\$75.00 PER YEAR
MASTER ELECTRICIAN	\$50.00 PER YEAR
GENERAL ELECTRICIAN	\$25.00 PER YEAR
LIMITED ELECTRICIAN	\$15.00 PER YEAR
SHELVING FEE	\$20.00 PER YEAR
ELECTRIC PERMIT FEE	\$15.00 FLAT

BEER, WINE & LIQUOR LICENSES

CLASS A BEER	\$200.00 PER YEAR
CLASS A BEER & WINE	\$250.00 PER YEAR
CLASS A BEER, WINE, LIQUOR	\$2500.00 PER YEAR
CLASS B BEER	\$250.00 PER YEAR
CLASS B BEER & WINE	\$300.00 PER YEAR
CLASS B BEER, WINE, LIQUOR	\$1000.00 PER YEAR
CLASS C BEER & WINE	\$150.00 PER YEAR
CLASS C BEER & WINE	\$15.00 PER DAY, SPECIAL
CLASS C BEER, WINE, LIQUOR	\$1000.00 PER YEAR
CLASS C BEER, WINE, LIQUOR	\$25.00 PER DAY, SPECIAL
CLASS D BEER	\$250.00 PER YEAR
CLASS D BEER & WINE	\$275.00 PER YEAR

MISCELLANEOUS LICENSES AND PERMITS

TRADERS LICENSE	\$15.00 PER \$1000 INVENTORY
PINBALL LICENSE	\$20.00 PER YEAR
BINGO LICENSE	\$26.00 PER YEAR
TRADERS,PINBALL,BINGO	\$2.00 ISSUING FEE PER LICENSE
SEAFOOD BUYERS PERMIT	\$150.00 PER YEAR

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2003-2004

BUILDING CODE FEE SCHEDULE

NEW CONSTRUCTION	\$0.10 PER SQUARE FOOT
SINGLE FAMILY DWELLING	
ADDITIONS	\$0.10 PER SQUARE FOOT
MODULAR HOMES	\$60.00 FLAT FEE
MOBILE/MANUFACTURED HOMES	\$60.00 FLAT FEE
ADDITIONS TO MODULAR, MOBILE	
OR MANUFACTURED HOMES	\$0.10 PER SQUARE FOOT
RECREATION VEHICLES	\$0.10 PER SQUARE FOOT
RECREATION VEHICLE-ADDITIONS	\$0.10 PER SQUARE FOOT
DECKS – CONCRETE SLABS	\$0.06 PER SQUARE FOOT
FIREPLACES	\$30.00 FLAT FEE
RENOVATIONS & REPAIRS	\$5.00 PER THOUSAND
TEMPORARY CONSTRUCTION	
TRAILERS	\$25.00 FLAT FEE
RESIDENTIAL ACCESSORY	
STRUCTURES (OVER 300 SQ.FT.)	\$0.06 PER SQUARE FOOT
ACCESSORY STRUCTURE ADDITION	\$0.06 PER SQUARE FOOT
ROOFING (RESHINGLING)	\$5.00 PER THOUSAND
MINIMUM	\$15.00 FLAT
SWIMMING POOLS	\$30.00 FLAT FEE
ENCLOSING A STRUCTURE	\$0.06 PER SQUARE FOOT
CHANGE OF USE	\$55.00 FLAT FEE
CERTIFICATE OF USE	\$25.00 FLAT FEE
REINSPECTION FEE	\$25.00 FLAT
LIVABILITY FEE	\$30.00 PER UNIT-ON TIME
LIVABILITY FEE	\$40.00 PER UNIT-LATE
BILLBOARDS	\$100.00 FLAT FEE
SIGNS (OTHER THAN BILLBOARDS)	\$25.00 FLAT FEE
HVACR PERMIT	\$25.00 FLAT FEE
COMMERCIAL BUILDINGS	\$0.10 PER SQUARE FOOT
ADDITIONS	\$0.10 PER SQUARE FOOT
INDUSTRIAL BUILDINGS	
UP TO 30,000 PER SQ. FT.	\$0.055 PER SQUARE FOOT
30,001-100,000 SQ. FT.	\$0.035 PER SQUARE FOOT
100,001 SQ. FT. & LARGER	\$0.025 PER SQUARE FOOT
INDUSTRIAL BUILDING-ADDITIONS	
UP TO 30,000 SQ.FT.	\$0.055 PER SQUARE FOOT
30,001-100,000 SQ.FT.	\$0.035 PER SQUARE FOOT
100,001 SQ FT & LARGER	\$0.025 PER SQUARE FOOT
POULTRY HOUSES	\$0.030 PER SQUARE FOOT
ADDITIONS	\$0.030 PER SQUARE FOOT
AGRICULTURAL BUILDINGS	\$0.06 PER SQUARE FOOT
ADDITIONS	\$0.06 PER SQUARE FOOT
POLE SHEDS	\$0.06 PER SQUARE FOOT
CRAB SHEDS	\$0.06 PER SQUARE FOOT
MINIMUM FEE-ANY OTHER PERMIT	\$25.00
PLUMBING WORK AND CHARGES	
FIXTURES, UP TO FIVE	\$50.00
OVER FIVE ON SAME PERMIT	\$6.00
MOBILE/MANUFACTURED HOME	\$50.00
PUBLIC SEWAGE CONNECTION	\$50.00
PUBLIC WATER CONNECTION	\$50.00

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

ZONING FEE SCHEDULE:

BUILDING PERMITS

RESIDENTIAL	\$0.10 PER SQ. FT.	MINIMUM CHARGE OF \$10.00
COMMERCIAL, INDUSTRIAL AND AGRICULTURAL UNDER \$10,000		\$50.00 FLAT FEE
	\$10,000-\$20,000	\$5.00 PER THOUSAND
	\$20,001-\$100,000	\$4.00 PER THOUSAND
	\$100,000-\$500,000	\$3.00 PER THOUSAND
	\$500,001 & OVER	\$2.00 PER THOUSAND

(PER THOUSAND DOLLARS OF CONSTRUCTION VALUE)

HEATING & AIR PERMIT-RESIDENTIAL	\$NO CHARGE
COMMERCIAL	\$10.00 FLAT FEE

RELOCATION PERMIT	\$25.00 FLAT FEE
CERTIFICATE OF USE	\$25.00 FLAT FEE

PRIVATE PIERS, DYKING, JETTIES, GROINS, BULKHEADING, REVETMENT, ETC.	\$10.00 FLAT FEE
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BORROW PITS, LANDFILLS, ETC.	\$25.00 FLAT FEE
SATELLITE DISKS & SIGNS	\$5.00 FLAT FEE
TEMPORARY OVERNIGHT LODGING UNIT	\$100.00 ANNUAL FEE

APPEAL CASES

REGULARLY SCHEDULED CASES	\$200.00
SPECIAL CASES	\$350.00

FOREST CONSERVATION PROGRAM	\$75.00 ADDITIONAL FEE
TAPED TRANSCRIPT OF CASE/HEARING	\$1.00 PER TAPE

SUBDIVISION FEES

STANDARD SUBDIVISION	
UP TO 4 LOTS (PLUS RECORDING)	\$100.00 FLAT FEE
ADDITIONAL LOT (PLUS RECORDING)	\$25.00 PER EACH ADDITIONAL LOT

CRITICAL AREA SUBDIVISION	
UP TO 4 LOTS (PLUS RECORDING)	\$200.00 FLAT FEE
ADDITIONAL LOT (PLUS RECORDING)	\$25.00 PER EACH ADDITIONAL LOT

PLAT REVISIONS (PLUS RECORDING)	\$50.00
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TEXT AMENDMENTS

TEXT AMENDMENTS (FLAT)	\$150.00
COURT REPORTER	\$300.00

MAP AMENDMENTS

UP TO 10 ACRES	\$400.00
PER ACRE OVER 10 ACRES	\$5.00
COURT REPORTER	\$300.00

(PENALTY FOR PROCEEDING WITHOUT FIRST OBTAINING A BUILDING PERMIT IS 1 ½ TIMES THE NORMAL FEE)

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

MISCELLANEOUS

FOREST REPLACEMENT FUND FEE \$250.00 PER ACRE

CRITICAL AREA GROWTH ALLOCATION

PROCESS (INCLUDING AD) \$300.00

SITE PLAN REVIEW-I.E. SHOPPING CENTER,
AIRFIELD, ETC. (INCLUDING AD) \$50.00

MOBILE HOME PARKS (PLUS RECORDING) \$150.00

ZONING MAP COPY \$25.00

EMERGENCY MEDICAL SERVICES TRANSPORT FEES

BLS TRANSPORT \$272.00

ALS TRANSPORT \$450.00

ALS2 TRANSPORT \$475.00

MILEAGE ON ALL TRANSPORT \$8.50 PER MILE

HIGHWAY FEES

DORCHESTER COUNTY MAP COPY \$2.00

TOWN NAME SIGN \$25.00

2"X2"X10" SQUARE TOWN SIGN POSTS \$20.00

ROAD SIGN \$164.33

STORMWATER PERMIT \$176.50

COMMERCIAL GRADING \$100.00

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

OPERATING BUDGET	Operating	Operating	Operating
GOVERNMENTAL FUNDS:	Personnel	Other	Total
<u>General Government:</u>			
County Council	\$215,587	\$49,900	\$265,487
Circuit Court	\$107,889	\$47,560	\$155,449
Orphan's Court	\$10,500	\$7,210	\$17,710
State's Attorney	\$368,216	\$68,430	\$436,646
Elections	\$18,500	\$220,509	\$239,009
Treasurer	\$126,774	\$43,104	\$169,878
Finance	\$168,038	\$37,977	\$206,015
Human Resources	\$40,000	\$19,600	\$59,600
Information Technology	\$110,443	\$39,300	\$149,743
Other General Government	\$2,000	\$310,200	\$312,200
Planning & Zoning	\$265,552	\$42,982	\$308,534
Public Library	\$0	\$435,887	\$435,887
Maintenance	\$111,196	\$81,700	\$192,896
<u>Public Safety:</u>			
Sheriff	\$1,039,167	\$214,220	\$1,253,387
Volunteer Fire & Advance Life Support	\$0	\$676,330	\$676,330
Emergency Medical Services	\$161,516	\$942,210	\$1,103,726
Detention Center	\$1,809,771	\$833,960	\$2,643,731
911 Emergency Communications	\$299,544	\$136,600	\$436,144
Emergency Management	\$27,898	\$15,146	\$43,044
Animal Control	\$0	\$123,840	\$123,840
Other Public Safety	\$0	\$5,000	\$5,000
<u>Social Services:</u>			
Youth Services	\$165,635	\$37,846	\$203,481
LMB-Child & Family Services	\$0	\$0	\$0
Other Health & Social Services	\$6,820	\$93,219	\$100,039
<u>Public Works:</u>			
Highways & Streets	\$1,449,092	\$1,718,503	\$3,167,595
Engineering	\$53,722	\$11,225	\$64,947
<u>Miscellaneous:</u>			
Miscellaneous	\$0	\$2,424,219	\$2,424,219
Grants to Municipalities	\$0	\$80,544	\$80,544
Operating Transfers Out	\$0	\$1,443,364	\$1,443,364
<u>Recreation & Parks:</u>			
Recreation & Parks	\$244,783	\$112,850	\$357,633
Other Recreation & Culture	\$0	\$8,475	\$8,475
<u>Natural Resources:</u>			
Cooperative Extension Service	\$0	\$110,738	\$110,738
Other Natural Resources	\$185,906	\$35,735	\$221,641
<u>Economic Development:</u>			
Economic Development	\$67,565	\$23,200	\$90,765
Other Economic Development	\$0	\$37,486	\$37,486
Tourism	\$137,705	\$63,900	\$201,605
<u>Debt Service:</u>			
Debt Service	\$0	\$3,247,815	\$3,247,815
<u>Education:</u>			
Board of Education	\$0	\$15,068,779	\$15,068,779
Chesapeake Community College	\$0	\$945,892	\$945,892
<u>Health:</u>			
Health Department	\$0	\$666,856	\$666,856
Mosquito Control	\$0	\$249,600	\$249,600
 TOTAL GOVERNMENTAL FUNDS			 \$37,925,730
 SPECIAL REVENUE FUNDS:			
Transfer Tax Fund	\$133,186	\$481,256	\$614,442
Tourism Marketing Fund	\$0	\$90,000	\$90,000
TOTAL SPECIAL REVENUE FUNDS			\$704,442

continued

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

ENTERPRISE FUNDS:

Airport Fund	\$112,963	\$480,338	\$593,301
Landfill Fund	\$426,270	\$1,261,987	\$1,688,257
TOTAL ENTERPRISE FUNDS			\$2,281,558

TOTAL OPERATING BUDGET \$40,911,730

SECTION 2. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Dorchester County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated are hereby approved, appropriated and authorized to be disbursed for the Capital Projects specified for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

CAPITAL BUDGET

Department / Agency	Description	Amount
GENERAL GOVERNMENT:		
County Council	Laptop Computers for Council	\$ 5,250
State's Attorney	Software Licensing	\$ 2,000
State's Attorney	Printers	\$ 1,360
Treasurer's Office	Tax System Replacement	\$ 156,285
Planning & Zoning	Replacement Truck	\$ 12,000
Information Technology	Network Maintenance & Expansion	\$ 50,000
Information Technology	Document Imaging	\$ 150,000
PUBLIC SAFETY:		
Sheriff	Replacement Patrol Car	\$ 26,453
Sheriff	Replacement Radios	\$ 15,000
Emergency Medical Services	Lif-Pak 12 Monitor Defibrillator	\$ 24,000
Corrections	HVAC Software/Hardware Upgrade	\$ 10,000
Corrections	Roof Maintenance - Coating & Sealing	\$ 6,000
911 Telephone System	Communication System Upgrades	\$3,000,000
911 Telephone System	Replacement Radios	\$ 11,500
911 Telephone System	Telephone System Upgrade	\$ 800,000
SOCIAL SERVICES:		
Youth Services	Equip New Space at BOE	\$ 5,000
Youth Services	Refurbish New Space at BOE	\$ 12,000
PUBLIC WORKS:		
Highways	Hurst Creek, Dredging	\$ 150,000
Highways	Wallace Creek, Dredging	\$ 175,000
Highways	Blacktopping Roads FY04 Program	\$ 145,000
EDUCATION:		
Board of Education	Environmental/Abatement/Replacement	\$ 20,000
Board of Education	Equipment and Furniture	\$ 60,000
Board of Education	Paving/Sidewalk/Curb Repair	\$ 90,000
Board of Education	Playgrounds/Athletic Facilities	\$ 20,000
Board of Education	Technology Plan	\$ 200,000
Board of Education	Vienna-Windows/Doors/Bldg. Envelope	\$ 101,000
Board of Education	Windows/Walls/Floor Coverings/Doors	\$ 60,000
Board of Education	Maces Lane Middle School Construction	\$ 275,000
Chesapeake College	Dorchester Building Furniture & Equipment	\$ 50,123
RECREATION & PARKS:		
Recreation & Parks	Tractor & Accessories	\$ 25,000
ECONOMIC DEVELOPMENT:		
Tourism	Computer / Printer / Software Licenses	\$ 2,000
ENTERPRISE FUNDS:		
Airport	Terminal Facility Equipment & Furnishings	\$ 5,000
Airport	Land Acquisition	\$ 750,000
Airport	Runway, Road/Rail, Taxiway Project	\$ 350,000
Landfill	Hydraulic Excavator	\$ 180,000
Total		\$6,944,971

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

SUMMARY OF CAPITAL BUDGET:

Department / Agency	Amount
General Government	\$376,895
Public Safety	\$3,892,953
Social Services	\$17,000
Public Works	\$470,000
Education	\$876,123
Recreation & Parks	\$25,000
Economic Development	\$2,000
Airport Fund	\$1,105,000
Landfill Fund	\$180,000
Total	\$6,944,971

SOURCE OF FUNDS

Bond Issuance	\$145,000
Other Debt Issuance	\$3,356,285
Federal Aid	\$990,000
State Aid	\$1,067,000
Transfer from General Fund	\$1,063,217
Transfer from Landfill Fund	\$180,000
Transfer from Capital Projects Fund	\$143,469
Total	\$6,944,971

APPLICATION OF FUNDS

Bond Issuance:

Highways	Blacktopping Roads FY04 Program	\$ 145,000
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Other Debt Issuance:

Treasurer's Office	Tax System Replacement	\$ 156,285
Information Technology	Document Imaging	\$ 150,000
911 Telephone System	Communication System Upgrades	\$3,000,000
911 Telephone System	Telephone System Upgrade	\$ 50,000

Federal Aid:

Airport	Land Acquisition	\$ 675,000
Airport	Runway, Road/Rail, Taxiway Project	\$ 315,000

State Aid:

Emergency Medical Services	Lif-Pak 12 Monitor Defibrillator	\$ 12,000
911 Telephone System	Telephone System Upgrade	\$ 750,000
Highways	Hurst Creek, Dredging	\$ 75,000
Highways	Wallace Creek, Dredging	\$ 175,000
Airport	Land Acquisition	\$ 37,500
Airport	Runway, Road/Rail, Taxiway Project	\$ 17,500

Transfer from General Fund:

Information Technology	Network Maintenance & Expansion	\$ 50,000
Highways	Hurst Creek, Dredging	\$ 75,000
Board of Education	Environmental/Abatement/Replacement	\$ 20,000
Board of Education	Equipment and Furniture	\$ 60,000
Board of Education	Paving/Sidewalk/Curb Repair	\$ 90,000
Board of Education	Playgrounds/Athletic Facilities	\$ 20,000
Board of Education	Technology Plan	\$ 200,000
Board of Education	Vienna-Windows/Doors/Bldg. Envelope	\$ 101,000
Board of Education	Windows/Walls/Floor Coverings/Doors	\$ 60,000
Board of Education	Maces Lane Middle Construction	\$ 275,000
Chesapeake College	Dorchester Bldg. Furniture & Equipment	\$ 50,123
Recreation & Parks	Tractor & Accessories	\$94
Tourism	Computer / Printer / Software Licenses	\$ 2,000
Airport	Terminal Facility Equip. & Furnishings	\$ 5,000
Airport	Land Acquisition	\$ 37,500
Airport	Runway, Road/Rail, Taxiway Project	\$ 17,500

Transfer from Landfill Fund:

Landfill	Hydraulic Excavator	\$ 180,000
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Transfer from Capital Projects Fund:

County Council	Laptop Computers for Council	\$ 5,250
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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

State's Attorney	Software Licensing	\$ 2,000
State's Attorney	Printers	\$ 1,360
Planning & Zoning	Replacement Truck	\$ 12,000
Sheriff	Replacement Patrol Car	\$ 26,453
Sheriff	Replacement Radios	\$ 15,000
Emergency Medical Services	Lif-Pak 12 Monitor Defibrillator	\$ 12,000
Corrections	HVAC Software/Hardware Upgrade	\$ 10,000
Corrections	Roof Maintenance - Coating & Sealing	\$ 6,000
Youth Services	Equip New Space at BOE	\$ 5,000
Youth Services	Refurbish New Space at BOE	\$ 12,000
911 Telephone System	Replacement Radios	\$ 11,500
Recreation & Parks	Tractor & Accessories	\$ 24,906
Total		\$6,944,971

SECTION 3. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Dorchester County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the programs designated are hereby approved, appropriated and authorized to be disbursed for the Grants specified for the fiscal year beginning July 1, 2003 and ending June 30, 2004:

GRANTS BUDGET

Grant Name	Federal Share	State Share	Other Local Share	County Share	Total
<u>Corrections:</u>					
Community Service Grant	\$ -	\$ 10,000	\$ -	\$ 14,645	\$ 24,645
<u>Circuit Court:</u>					
Family Services	\$115,322	\$ -	\$ 3,100	\$ -	\$ 118,422
<u>State's Attorney:</u>					
Victim Witness Coordinator	\$ 23,438	\$ -	\$ -	\$ 12,073	\$ 35,511
<u>Planning & Zoning:</u>					
Critical Areas	\$ 46,800	\$ -	\$ -	\$ -	\$ 46,800
<u>Sheriff's Office:</u>					
School Resource Officer	\$ 73,295	\$ -	\$ -	\$ -	\$ 73,295
Byrne Domestic Violence Grant	\$ 11,925	\$ -	\$ -	\$ -	\$ 11,925
Cops Fast Grant	\$ 24,608	\$ -	\$ -	\$ 57,418	\$ 82,026
Alcohol/Drug Highway Safety	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
Protective Vests Grant	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<u>LMB-Child and Family Services:</u>					
LMB-After School Program Fund (Quest)	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
LMB-Family Preservation	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
LMB-Youth Services (DJJ)	\$ -	\$ 73,341	\$ -	\$ -	\$ 73,341
LMB-Administration	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
LMB-Services	\$ -	\$ 517,219	\$ -	\$ -	\$ 517,219
LMB-POS Education Block	\$ -	\$ 52,552	\$ -	\$ -	\$ 52,552
LMB-Wellness Centers	\$ -	\$ 546,000	\$ -	\$ -	\$ 546,000
LMB-Community Outreach	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
LMB-Youth Strategies / Comm Care	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000
LMB-Hotspot Juvenile Intervention	\$ 7,160	\$ -	\$ -	\$ -	\$ 7,160
LMB-Hotspot Community Mobilization	\$ 9,600	\$ -	\$ -	\$ -	\$ 9,600
LMB-Hotspot Community Policing	\$ 51,470	\$ -	\$ -	\$ -	\$ 51,470
LMB-Hotspot Victim Outreach	\$ 3,333	\$ -	\$ -	\$ -	\$ 3,333
<u>Recreation & Parks:</u>					
Program Open Space		\$ 37,500	\$ -	\$ 12,500	\$ 50,000
<u>Tourism:</u>					
Tourism Development Grant	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
PILG Grant; Md Historical Trust	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Md Heritage Area Authority Capital Grant	\$ -	\$ 12,500	\$ -	\$ 10,000	\$ 22,500
Md Heritage Area Authority Operating Grant	\$ -	\$ 55,000	\$ -	\$ 5,000	\$ 60,000
Total	\$384,951	\$1,901,112	\$ 3,100	\$111,636	\$2,400,799

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

The undersigned, The County Council of Dorchester County, in pursuance of the duties imposed and the authorities conferred upon us by Sections 10-9, 10-10, 10-11, 10-12, 10-14, 10-16, 10-19, 10-22, and 50-5 of the Code of Public Local Laws of Dorchester County, 1984 Edition, and by Sections 8-108, 6-301 and 6-302 of the Annotated Code of Maryland, Tax Property Volume 1986, and after first sitting as a Board of Estimates, notice having been first given as required by law, do, on the ____ day of _____, 2003, make and declare the following as a true and complete list and schedule of all resources or sources of revenue and of assets from which any income will accrue to Dorchester County, Maryland, during the fiscal year beginning on the 1st day of July, 2003 and ending on the 30th day of June, 2004. And the Board of Estimates of Dorchester County, has by a majority affirmative vote, made and declared the following as a list of monies, expenditures, and disbursements and estimates for the needs of the County for the year beginning July 1, 2003 and ending June 30, 2004 to wit:

We, the undersigned, constituting the County Council of Dorchester County, Maryland, in Regular Session on the ____ day of _____, 2003, for the purpose of raising the money necessary to pay the disbursements itemized in the budget of and for the year beginning July 1, 2003 and ending June 30, 2004, as made by the Board of Estimates for Dorchester County for said year, do hereby levy the following taxes upon all taxable property within Dorchester County of every kind as law requires:

Real Property:

The sum of _____ upon the \$100.00 of all such real property, and a tax of _____ on each \$100.00 of said property, subject to taxation for State purposes to pay State taxes for the year 2004.

Personal Property:

The sum of _____ upon the \$100.00 of all such personal property, and a tax of _____ on each \$100.00 of said property, subject to taxation for State purposes to pay State taxes for the year 2004.

SECTION TWO: BE IT FURTHER ENACTED that this Bill shall be known as Bill No. 2003-_____ of Dorchester County, Maryland and shall take effect on July 1, 2003.

PASSED this _____ day of _____, 2003.

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
Jane Baynard, County Manager

Effie M. Elzey, President

APPROVED this _____ day of _____, 2003.

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2003-2004

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
Jane Baynard, County Manager

Effie M. Elzey, President

Elzey –
Bramble –
Flowers –
Nichols –
Yockey –