

COUNTY COUNCIL  
OF  
DORCHESTER COUNTY, MARYLAND

2004 Legislative Session  
Legislative Day No. \_\_\_\_\_, 2004

Introduced By: \_\_\_\_\_

Bill No. 2004-\_\_\_\_\_

**AN ACT TO ESTABLISH THE 2004-2005 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, \_\_\_\_\_, 2004, 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 2004-2005

AN ACT TO ESTABLISH THE 2004-2005 ANNUAL BUDGET AND APPROPRIATION ORDINANCE.

**SECTION 1.** BE IT ENACTED by the County Council of Dorchester County, Maryland that the 2004-2005 Annual Budget and Appropriation Ordinance is as follows:

**REVENUE BUDGET  
FISCAL YEAR 2004-2005**

	<u>Budget</u> 2004-2005	<u>Sub-totals</u> 2004-2005
<b>OPERATING BUDGET</b>		
<b>GOVERNMENTAL FUNDS:</b>		
<b>PROPERTY TAXES</b> .....		\$ 18,402,339
REAL PROPERTY TAXES – FULL	\$ 16,526,956	
REAL PROPERTY TAXES-SEMI-ANNUAL	\$ 58,125	
TAXES - RAILROAD & PUBLIC	\$ 1,801,340	
TAXES-BUSINEES & CORPORATE	\$ 1,302,215	
ADDITIONS & ABATEMENTS	\$ (165,932)	
TAX CREDITS-HOMESTEAD	\$ (55,784)	
BRFA '03 CO SH SDAT ADMIN	\$ (154,000)	
INTEREST & PENALTIES	\$ 300,000	
TAX CREDITS - 9-C CREDIT	\$ (1,033,099)	
INTEREST ON TAX REFUNDS	\$ (5,000)	
TAX CREDITS-ENTERPRISE ZONE	\$ (172,482)	
<b>INCOME TAXES</b> .....		\$ 8,450,000
INCOME TAX - 2.62% LOCAL	\$ 8,450,000	
<b>OTHER TAXES</b> .....		\$ 2,901,580
RECORDATION TAX	\$ 2,583,580	
911 TELEPHONE FEES-50 CENTS	\$ 90,000	
MOBILE HOME TAXES	\$ 85,000	
HOTEL ROOM RENTAL TAX	\$ 140,000	
ADMISSION & AMUSEMENT	\$ 3,000	
<b>LICENSES AND PERMITS</b> .....		\$ 359,640
BEER, WINE & LIQUOR LICENSES	\$ 75,000	
TRADERS, PINBALL, BINGO	\$ 18,000	
SEAFOOD BUYERS PERMIT	\$ 500	
MARRIAGE LICENSES	\$ 2,000	
DOG LICENSES	\$ 100	
ZONING PERMIT FEES	\$ 85,000	
BUILDING PERMIT FEES	\$ 80,000	
HVACR PERMIT FEES	\$ 1,200	
ELECTRICAL LICENSING FEES	\$ 11,000	
PLUMBING LICENSING FEES	\$ 7,000	
ELECTRICAL PERMIT FEES	\$ 8,840	
LIVABILITY FEES	\$ 11,000	
PLUMBING PERMIT FEES	\$ 60,000	
<b>FEDERAL, STATE, AND LOCAL AID</b> .....		\$ 5,841,355
CIVIL DEFENSE	\$ 19,018	
FEDERAL AID FUNDS	\$ 140,000	
BLACKWATER WILDLIFE REFUGE PILOT	\$ 68,212	
JUROR REIMBURSEMENT	\$ 10,000	
SOIL CONSERVATION	\$ 106,454	
JOHNSONGRASS PROGRAM FUND	\$ 6,500	
STATE AID POLICE PROTECTION	\$ 96,705	
DISPARITY GRANT	\$ 1,891,000	
508 FIRE, RESCUE & AMBULANCE FUND	\$ 225,000	
ELEC.GEN.EQUIP.PROP.TAX GRANT	\$ 187,442	
HEALTH CUSTODIAL REIMBURSEMENT	\$ 34,258	
HIGHWAY USER REVENUES	\$ 3,023,866	
BOAT RAMP MAINTENANCE	\$ 15,000	
DNR-CHESAPEAKE FOREST PILOT	\$ 17,900	
<b>SERVICE CHARGES</b> .....		\$ 2,111,943
TAX SALE COSTS REIMBURSEMENT	\$ 18,500	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

ZONING MAPS	\$	100	
JOHNSONGRASS SPRAYING FEE	\$	17,849	
PLANNING & ZONING FEES	\$	20,000	
ELECTION FEES - FILING	\$	1,500	
SHERIFF'S FEES	\$	29,271	
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	\$	8,000	
REIMBURSE-WORK RELEASE	\$	40,000	
EMS BILLING - NET	\$	525,000	
MUNICIPAL PATROL REIMBURSEMENT	\$	4,000	
ROAD OPENING PERMITS	\$	500	
STORMWATER MGMT. PERMITS	\$	3,500	
FOREST HARVESTING PERMITS	\$	1,000	
GRADING PERMITS	\$	2,000	
SNOW AND ICE REMOVAL	\$	500	
PIPE SALES	\$	50,000	
OTHER SALES	\$	20,000	
SHOP SERVICE CHARGES	\$	18,000	
CASH DISCOUNTS	\$	4,000	
GUIDANCE/INSTRUCTIONAL SERVICES	\$	39,223	
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	
<b>ALL OTHER REVENUES.....</b>	<b>\$</b>		<b>1,908,977</b>
COURT FINES & FORFEITURES	\$	12,000	
PRIN/INTEREST-REGINA LOAN	\$	93,588	
VENDING MACHINE COMMISSIONS	\$	1,500	
RENT- TOWER	\$	30,000	
DONATIONS-UNITED FUND	\$	2,800	
INTEREST & DIVIDENDS	\$	40,000	
RECREATION-J.E.W. PARK	\$	5,000	
RENT - OTHER PROPERTIES	\$	139,125	
BD. OF EDUCATION- RECREATION	\$	9,000	
APPROPRIATED PRIOR YEAR SURPLUS	\$	927,964	
PRIOR YEAR HIGHWAY USER	\$	648,000	
<b>TOTAL GOVERNMENTAL FUNDS.....</b>	<b>\$</b>		<b>39,975,834</b>
<b>SPECIAL REVENUE FUNDS</b>			
TRANSFER TAX FUND	\$	586,539	
TOURISM MARKETING FUND	\$	90,000	
<b>TOTAL SPECIAL REVENUE FUNDS.....</b>	<b>\$</b>		<b>676,539</b>
<b>ENTERPRISE FUNDS</b>			
AIRPORT ENTERPRISE FUND	\$	561,442	
LANDFILL ENTERPRISE FUND	\$	1,721,522	
<b>TOTAL ENTERPRISE FUNDS.....</b>	<b>\$</b>		<b>2,282,964</b>
<b>TOTAL OPERATING BUDGET.....</b>	<b>\$</b>		<b>42,935,337</b>

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

TAX RATES

1. Real Property Tax revenue for fiscal year 2004-2005 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 2005, which rate is hereby enacted. A service charge based on a rate of 0.30% 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 2004-2005 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 2004-2005 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 2004-2005 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 2004-2005 is based on a rate of 0.75% of the actual consideration payable on the conveyance of title, with the first \$30,000 of consideration on residential property intended to be used by the buyer as an owner-occupied residence exempt from this tax, which rate is hereby enacted.
6. Trailer Court Tax revenue for fiscal year 2004-2005 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 2004-2005 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 2004-2005 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	\$155.00 PER MONTH
T/HANGAR 9	\$200.00 PER MONTH
T/HANGERS 10-19	\$175.00 PER MONTH
T/HANGAR 20	\$200.00 PER MONTH
T/HANGERS 21-30	\$195.00 PER MONTH
T/HANGERS 31-32	\$235.00 PER MONTH

TIE DOWNS	\$45.00 PER MONTH
DAILY/NIGHTLY TIE DOWN	\$7.00 PER DAY/NIGHT

LANDING FEE (TENANTS EXCL)	\$7.00 FLAT (WAIVED IF FUEL PURCH.)
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COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
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**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 CONROL**

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  
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FISCAL YEAR 2004-2005

**COMMUNITY PROGRAMS & ACTIVITIES**

ADULT PHYSICAL FITNESS	\$25.00 PER PARTICIPANT
MEN'S SLOW PITCH SOFTBALL	\$15.00 PER PLAYER
CO-ED SOFTBALL	\$15.00 PER PLAYER
DRAMA CLASS (SEPT – MAY)	\$35.00 PER PARTICIPANT
DRAMA CLASS (JUNE-JULY)	\$35.00 PER PARTICIPANT

**POOL FEES**

**ADMISSION**

ADULTS	\$3.00
YOUTH (9 - 17)	\$3.00
CHILDREN (8 & UNDER)	\$2.00
SENIORS (65+)	\$2.00
GROUP RATE (4-17)	\$1.50

**POOL MEMBERSHIPS**

FAMILY	\$90.00
SINGLE	\$65.00

**POOL PARTIES**

\$50.00 PER 15 PEOPLE
\$25.00 ADDITIONAL USE FOR WATER SLIDE

**SWIM TEAM**

\$25.00 PER PRACTICE
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**911 EMERGENCY**

EMERGENCY NUMBER SERVICE FEE	\$0.75
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**BUSINESS LICENSES & PERMITS**

PLUMBING LICENSE	\$75.00 PER YEAR
MASTER ELECTRICIAN	\$75.00 PER YEAR
GENERAL ELECTRICIAN	\$50.00 PER YEAR
LIMITED ELECTRICIAN	\$40.00 PER YEAR
SHELVING FEE	\$20.00 PER YEAR
ELECTRIC PERMIT FEE	\$15.00 FLAT
TESTING FEE	\$60.00

**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  
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FISCAL YEAR 2004-2005

**BUILDING CODE FEE SCHEDULE**

NEW CONSTRUCTION	\$0.10 PER SQUARE FOOT
SINGLE FAMILY DWELLING	
ADDITIONS	\$0.10 PER SQUARE FOOT
MODULAR HOMES	\$75.00 FLAT FEE
MOBILE/MANUFACTURED HOMES	\$75.00 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	\$0.10 PER SQUARE FOOT
FIREPLACES	\$40.00 FLAT FEE
RENOVATIONS & REPAIRS	\$5.00 PER THOUSAND
TEMPORARY CONSTRUCTION	
TRAILERS	\$40.00 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	\$40.00 FLAT FEE
ENCLOSING A STRUCTURE	\$0.06 PER SQUARE FOOT
CHANGE OF USE	\$55.00 FLAT FEE
REINSPECTION FEE	\$50.00 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)	\$40.00 FLAT FEE
HEATING & AIR PERMIT	
RESIDENTIAL	\$25.00 FLAT FEE
RESIDENTIAL-NEW CONSTRUCTION	\$NO CHARGE
COMMERCIAL	\$10.00 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 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 2004-2005

**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)	
RELOCATION PERMIT		\$25.00 FLAT FEE
CERTIFICATE OF USE		\$50.00 FLAT FEE
PRIVATE PIERS, DYKING, JETTIES, GROINS, BULKHEADS, REVETMENT, ETC.		\$50.00 FLAT FEE
BORROW PITS, LANDFILLS, ETC.		\$50.00 FLAT FEE
SATELLITE DISH & SIGNS		\$25.00 FLAT FEE
POLE SHED		\$40.00 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)	\$150.00 FLAT FEE
ADDITIONAL LOT (PLUS RECORDING)	\$50.00 PER EACH ADDITIONAL LOT
FOREST CONSERVATION PROG. REVIEW	\$300.00 ADDITIONAL FEE
DECLARATION OF INTENT	\$10.00
CRITICAL AREA SUBDIVISION	
UP TO 4 LOTS (PLUS RECORDING)	\$250.00 FLAT FEE
ADDITIONAL LOT (PLUS RECORDING)	\$50.00 PER EACH ADDITIONAL LOT
PLAT REVISIONS (PLUS RECORDING)	\$50.00

**TEXT AMENDMENTS**

TEXT AMENDMENTS (PLUS AD)	\$150.00
COURT REPORTER	\$300.00

**MAP AMENDMENTS**

UP TO 10 ACRES (PLUS AD)	\$1,000.00
PER ACRE OVER 10 ACRES	\$50.00
COURT REPORTER - COST TO BE PAID DIRECTLY BY APPLICANT	

(PENALTY FOR PROCEEDING WITHOUT FIRST OBTAINING A BUILDING PERMIT IS 2 TIMES THE NORMAL FEE)

**MISCELLANEOUS**

FOREST REPLACEMENT FUND FEE	\$250.00 PER ACRE
WATER & SEWER PLAN AMENDMENTS	\$125.00
CRITICAL AREA GROWTH ALLOCATION PROCESS (PLUS AD)	\$500.00
SITE PLAN REVIEW-I.E. SHOPPING CENTER, AIRFIELD, ETC. (PLUS AD)	\$100.00

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MOBILE HOME PARKS (PLUS RECORDING) \$150.00  
COMP. PLAN AMENDMENT FEE (PLUS AD) \$500.00

ZONING MAP COPY \$35.00

**EMERGENCY MEDICAL SERVICES TRANSPORT FEES**

BLS TRANSPORT \$275.00  
ALS TRANSPORT \$450.00  
ALS II TRANSPORT \$500.00  
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 2004-2005

<b>OPERATING BUDGET GOVERNMENTAL FUNDS:</b>	Operating Personnel	Operating Other	Operating Total
<b><u>General Government:</u></b>			
County Council	\$260,874	\$55,100	\$315,974
Circuit Court	\$101,322	\$57,310	\$158,632
Orphan's Court	\$10,500	\$7,210	\$17,710
State's Attorney	\$382,451	\$68,430	\$450,881
Elections	\$18,500	\$295,805	\$314,305
Treasurer	\$130,028	\$43,104	\$173,132
Finance	\$174,802	\$41,851	\$216,653
Human Resources	\$41,200	\$19,600	\$60,800
Information Technology	\$88,531	\$57,100	\$145,631
Other General Government	\$0	\$319,326	\$319,326
Planning & Zoning	\$244,265	\$92,982	\$337,247
Public Library	\$0	\$435,887	\$435,887
Maintenance	\$116,453	\$85,545	\$201,998
<b><u>Public Safety:</u></b>			
Sheriff	\$1,014,361	\$195,492	\$1,209,853
Volunteer Fire & Advance Life Support	\$0	\$704,491	\$704,491
Emergency Medical Services	\$174,896	\$938,384	\$1,113,280
Detention Center	\$1,846,828	\$831,741	\$2,678,569
911 Emergency Communications	\$431,110	\$146,416	\$577,526
Emergency Management	\$35,394	\$15,751	\$51,145
Animal Control	\$45,026	\$77,300	\$122,326
Other Public Safety	\$0	\$5,000	\$5,000
<b><u>Social Services:</u></b>			
Youth Services	\$189,179	\$23,274	\$212,453
Other Health & Social Services	\$6,820	\$65,679	\$72,499
<b><u>Public Works:</u></b>			
Highways & Streets	\$1,469,083	\$1,948,853	\$3,417,936
Engineering	\$55,334	\$11,225	\$66,559
<b><u>Miscellaneous:</u></b>			
Miscellaneous	\$0	\$2,425,168	\$2,425,168
Grants to Municipalities	\$0	\$80,544	\$80,544
Operating Transfers Out	\$0	\$1,854,348	\$1,854,348
<b><u>Recreation &amp; Parks:</u></b>			
Recreation & Parks	\$251,364	\$115,438	\$366,802
Other Recreation & Culture	\$0	\$10,000	\$10,000
<b><u>Natural Resources:</u></b>			
Cooperative Extension Service	\$0	\$110,738	\$110,738
Other Natural Resources	\$196,766	\$36,735	\$233,501
<b><u>Economic Development:</u></b>			
Economic Development	\$69,902	\$23,200	\$93,102
Other Economic Development	\$0	\$92,486	\$92,486
Tourism	\$147,193	\$66,320	\$213,513
<b><u>Debt Service:</u></b>			
Debt Service	\$0	\$4,006,255	\$4,006,255
<b><u>Education:</u></b>			
Board of Education	\$0	\$15,220,189	\$15,220,189
Chesapeake Community College	\$0	\$972,919	\$972,919
<b><u>Health:</u></b>			
Health Department	\$0	\$666,856	\$666,856
Mosquito Control	\$0	\$249,600	\$249,600
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$7,502,182</b>	<b>\$32,473,652</b>	<b>\$39,975,834</b>
<b>SPECIAL REVENUE FUNDS:</b>			
Transfer Tax Fund	\$185,690	\$400,849	\$586,539
Tourism Marketing Fund	\$0	\$90,000	\$90,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$185,690</b>	<b>\$490,849</b>	<b>\$676,539</b>

continued

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

**ENTERPRISE FUNDS:**

Airport Fund	\$117,404	\$444,038	\$561,442
Landfill Fund	\$447,140	\$1,274,382	\$1,721,522
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$564,544</b>	<b>\$1,718,420</b>	<b>\$2,282,964</b>

<b>TOTAL OPERATING BUDGET</b>	<b>\$8,252,416</b>	<b>\$34,682,921</b>	<b>\$42,935,337</b>
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**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, 2004 and ending June 30, 2005:

**CAPITAL BUDGET**

Department / Agency	Description	Amount
<b>GENERAL GOVERNMENT:</b>		
Information Technology	Communication Network Expansion	\$250,000
Information Technology	Computer Network Expansion	\$50,000
Maintenance	Health Department Roof Replacement: Phase 2	\$15,000
<b>PUBLIC SAFETY:</b>		
Sheriff	Replacement Patrol Cars-9; 4 Wheel Drive-1	\$270,369
Corrections	HVAC Software Upgrade	\$10,000
911 Telephone System	Priority Dispatch Software	\$61,555
<b>PUBLIC WORKS:</b>		
Highways	Highway Department Building Renovations	\$15,000
Highways	Replace Pickups	\$37,000
Highways	Replacement Computers	\$2,500
Highways	Replace 1997 Ford Explorer	\$22,000
Highways	Purchase Gradall	\$125,000
Highways	Purchase Excavator	\$150,000
Highways	Suicide Bridge	\$2,200,000
Highways	Bestpitch Ferry	\$800,000
<b>EDUCATION:</b>		
Board of Education	NDHS-Replace Sewage Tile Field	\$169,000
Board of Education	NDMS-Replace Sewage Tile Field	\$144,000
Board of Education	HES-Mechanical Equipment Renovation	\$230,000
Board of Education	Technology	\$75,000
Board of Education	Capital - All Day Kindergarten	\$110,000
Chesapeake College	Caroline College Center Design and Construction	\$311,294
Chesapeake College	Caroline College Center Furniture and Equipment	\$36,630
Chesapeake College	Infrastructure Project	\$96,277
<b>RECREATION &amp; PARKS:</b>		
Recreation & Parks	Replacement Bleachers	\$18,400
<b>SPECIAL REVENUE FUNDS:</b>		
Transfer Tax Fund	Storm Drain Flow Valve Replacement	\$10,000
Transfer Tax Fund	Outlets/Lighting/Pavers/Entrances/Ramp/Pointing	\$80,000
<b>ENTERPRISE FUNDS:</b>		
Airport Fund	Rental Hangar Improvements	\$80,000
Airport Fund	AIP: Realign Cordtown Road	\$1,500,000
Airport Fund	AIP: Realign Parallel Taxiway	\$2,800,000
Landfill Fund	Replace D-6 Caterpillar Track Dozer	\$125,000
Landfill Fund	Add'l Construction on Final Cap – G.Hill Landfill	\$25,000
Landfill Fund	Replacement Vehicle	\$25,000
Total		\$9,844,025

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

**SUMMARY OF CAPITAL BUDGET:**

Department / Agency	Amount
General Government	\$315,000
Public Safety	\$341,924
Public Works	\$3,351,500
Education	\$1,172,201
Recreation & Parks	\$18,400
Transfer Tax Fund	\$90,000
Airport Fund	\$4,380,000
Landfill Fund	\$175,000
Total	\$9,844,025

**SOURCE OF FUNDS**

General Obligation Bond Issuance	\$620,000
Other Debt Issuance (Jan. 2005)	\$794,525
General Fund PAYGO	\$1,592,000
Landfill Fund PAYGO	\$175,000
Transfer Tax Fund PAYGO	\$90,000
Federal Aid	\$6,465,000
State Aid	\$107,500
Total	\$9,844,025

**APPLICATION OF FUNDS**

**General Obligation Bond Issuance:**

Highways	Suicide Bridge	\$460,000
Highways	Bestpitch Ferry	\$160,000

**Other Debt Issuance (Jan. 2005)**

Sheriff	Replacement Patrol Cars-9; 4 Wheel Drive-1	\$270,369
911 Telephone System	Priority Dispatch Software	\$61,555
Chesapeake College	Caroline College Center Design and Construction	\$311,294
Chesapeake College	Caroline College Center Furniture and Equipment	\$36,630
Chesapeake College	Infrastructure Project	\$96,277
Recreation & Parks	Replacement Bleachers	\$18,400

**General Fund PAYGO:**

Information Technology	Communication Network Expansion	\$250,000
Information Technology	Computer Network Expansion	\$50,000
Maintenance	Health Department Roof Replacement: Phase 2	\$15,000
Corrections	HVAC Software Upgrade	\$10,000
Highways	Highway Department Building Renovations	\$15,000
Highways	Replace Pickups	\$37,000
Highways	Replacement Computers	\$2,500
Highways	Replace 1997 Ford Explorer	\$22,000
Highways	Purchase Gradall	\$125,000
Highways	Purchase Excavator	\$150,000
Board of Education	NDHS-Replace Sewage Tile Field	\$169,000
Board of Education	NDMS-Replace Sewage Tile Field	\$144,000
Board of Education	HES-Mechanical Equipment Renovation	\$230,000
Board of Education	Technology	\$75,000
Board of Education	Capital - All Day Kindergarten	\$110,000
Airport Fund	Rental Hangar Improvements	\$80,000
Airport Fund	AIP: Realign Cordtown Road	\$37,500
Airport Fund	AIP: Realign Parallel Taxiway	\$70,000

**Landfill Fund PAYGO:**

Landfill Fund	Replace D-6 Caterpillar Track Dozer	\$125,000
Landfill Fund	Add'l Construction on Final Cap – G.Hill Landfill	\$25,000
Landfill Fund	Replacement Vehicle	\$25,000

**Transfer Tax Fund PAYGO:**

Transfer Tax Fund	Storm Drain Flow Valve Replacement	\$10,000
Transfer Tax Fund	Outlets/Lighting/Pavers/Entrances/Ramp/Pointing	\$80,000

**Federal Aid:**

Highways	Suicide Bridge	\$1,740,000
Highways	Bestpitch Ferry	\$640,000

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

Airport Fund	AIP: Realign Cordtown Road	\$1,425,000
Airport Fund	AIP: Realign Parallel Taxiway	\$2,660,000
<b>State Aid:</b>		
Airport Fund	AIP: Realign Cordtown Road	\$37,500
Airport Fund	AIP: Realign Parallel Taxiway	\$70,000
Total		\$9,844,025

**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, 2004 and ending June 30, 2005:

GRANTS BUDGET

Grant Name	Federal Share	State Share	Other Local Share	County Share	Total
<b><u>Circuit Court:</u></b>					
Family Services	\$ -	\$ 103,144	\$ -	\$ -	\$ 103,144
<b><u>State's Attorney:</u></b>					
Victim Witness Coordinator	\$ 15,625	\$ -	\$ -	\$ 27,491	\$ 43,116
SAO Macro Grant	\$ -	\$ 34,100	\$ -	\$ -	\$ 34,100
<b><u>Planning &amp; Zoning:</u></b>					
Critical Areas	\$ 41,600	\$ -	\$ -	\$ -	\$ 41,600
<b><u>Sheriff's Office:</u></b>					
Alcohol/Drug Highway Safety	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
Protective Vests Grant	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<b><u>LMB-Child and Family Services:</u></b>					
LMB-After School Program Fund (Quest)	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
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
<b><u>Recreation &amp; Parks:</u></b>					
Program Open Space		\$ 51,750	\$ -	\$ 5,750	\$ 57,500
<b><u>Tourism:</u></b>					
NPS CBGN UGRR SB Phase II	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Tourism Marketing Tier II Grant	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
MHAA Capital Grant	\$ -	\$ 12,500	\$ -	\$ 10,000	\$ 22,500
MHAA Operating Grant	\$ -	\$ 55,000	\$ -	\$ 5,000	\$ 60,000
MHAA UGRR SB Phase II	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
MHAA Marketing Grant	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total	\$166,788	\$2,006,606	\$ -	\$ 48,241	\$2,221,635

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

PUBLIC HEARING

Having been posted and Notice of time and place of hearing and Title of Bill No. \_\_\_\_\_ having been published, a public hearing was held on \_\_\_\_\_ at \_\_\_\_\_ in the County Council's Meeting Room, Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland and on \_\_\_\_\_ at \_\_\_\_\_ in the County Council's Meeting Room, Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland.

BY THE COUNCIL

ENACTED: \_\_\_\_\_

By Order \_\_\_\_\_  
Jane Baynard, County Manager

Elzey –  
Bramble –  
Flowers –  
Nichols –  
Yockey –

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

AN ACT OF THE COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
TO ADOPT THE FISCAL YEAR 2004/2005 OPERATING, CAPITAL AND GRANT  
BUDGETS FOR THE DORCHESTER COUNTY GOVERNMENTAL FUNDS,  
SPECIAL REVENUE FUNDS, AND ENTERPRISE FUNDS.

The Budget was adopted as follows:

**Dorchester County Levy**

For the Year July 1, 2004 to June 30, 2005

STATE OF MARYLAND     }  
                                  }  
DORCHESTER COUNTY    }                    TO WIT:

The undersigned, The County Council of Dorchester County, in pursuance of the duties imposed and the authorities conferred upon the County Council 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 Tax Property Article of the Annotated Code of Maryland and pursuant to Article 25 A, Section 5 (O) of the Annotated Code of Maryland and pursuant to Article 5 of the Charter for Dorchester County, Maryland, and after first sitting as a Board of Estimates, notice having been first given as required by law, do, on the \_\_\_\_ day of \_\_\_\_\_, 2004, 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 1<sup>st</sup> day of July, 2004 and ending on the 30<sup>th</sup> day of June, 2005. 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, 2004 and ending June 30, 2005 to wit:

We, the undersigned, constituting the County Council of Dorchester County, Maryland, in Regular Session on the \_\_\_\_ day of \_\_\_\_\_, 2004, for the purpose of raising the money necessary to pay the disbursements itemized in the budget of and for the year beginning July 1, 2004 and ending June 30, 2005, 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 \$0.93 upon the \$100.00 of all such real property, and a tax of \$0.93 on each \$100.00 of said property, subject to taxation for State purposes to pay State taxes for the year 2005.

**Personal Property:**

The sum of \$2.33 upon the \$100.00 of all such personal property, and a tax of \$2.33 on each \$100.00 of said property, subject to taxation for State purposes to pay State taxes for the year 2005.

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND  
ANNUAL BUDGET AND APPROPRIATION ORDINANCE  
FISCAL YEAR 2004-2005

SECTION FOUR: BE IT FURTHER ENACTED that this Bill shall be known as Bill No. 2004-\_\_\_\_\_ of Dorchester County, Maryland and shall take effect on July 1, 2004.

PASSED this \_\_\_\_\_ day of \_\_\_\_\_, 2004.

COUNTY COUNCIL OF DORCHESTER  
COUNTY

BY: \_\_\_\_\_  
Jane Baynard, County Manager

\_\_\_\_\_  
Glenn L. Bramble, President

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 2004.

COUNTY COUNCIL OF DORCHESTER  
COUNTY

BY: \_\_\_\_\_  
Jane Baynard, County Manager

\_\_\_\_\_  
Glenn L. Bramble, President

Elzey –  
Bramble –  
Flowers –  
Nichols –  
Yockey –