

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2007, Legislative Day No.8

Bill No. 2007-7

Introduced By: Council President William V. Nichols

By the County Council, May 15, 2007

Introduced, first read, and posted May 15, 2007

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 22nd, 2007, Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at 6:15 p.m.

By Order: Jane Baynard, County Manager

A BILL ENTITLED

AN ORDINANCE concerning: 2007-2008 Annual Budget and Appropriation Ordinance of Dorchester County

FOR the purpose of adopting the County Budget, consisting of the Operating Budget, the Capital Budget, and the Grant Budget, for the fiscal year ending June 30, 2008; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

SECTION 1. BE IT ENACTED by the County Council of Dorchester County, Maryland, 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 sitting as the Board of Estimates, notice having been given as required by law, do hereby levy the following taxes upon all taxable property within Dorchester County of every kind as law requires

TAX LEVY

It is ordered that a tax be and is hereby levied on each One Hundred Dollars worth of all assessable real property in Dorchester County, subject to assessment for County purposes, of eighty-nine and six tenths cents (\$0.896), and on each One Hundred Dollars worth of all assessable personal property in Dorchester County, subject to assessment for County purposes, of Two Dollars and twenty-four cents (\$2.24).

It is further ordered that a tax be and is hereby levied on each One Hundred Dollars worth of public utility property subject to taxation for State purposes of twenty-eight cents (\$0.28) to pay State taxes, and eleven and two tenths cents (\$0.112) for all other property subject to taxation for State purposes.

SECTION 2. AND BE IT ENACTED by the County Council of Dorchester County, Maryland that the Operating Budget for the fiscal year ended June 30, 2008 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2007, and ending June 30, 2008, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2007-2008

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:

PROPERTY TAXES.....		\$ 24,362,882
REAL PROPERTY TAXES – FULL	\$ 23,411,902	
REAL PROPERTY TAXES-NEW CONST	\$ 210,560	
REAL & PERSONAL PROPERTY-UTILITIES	\$ 2,005,472	
PERSONAL PROPERTY-BUSINESSES	\$ 1,133,798	
ADDITIONS & ABATEMENTS	\$ (165,932)	
TAX CREDITS-HOMESTEAD	\$ (2,095,122)	
INTEREST & PENALTIES	\$ 325,000	
TAX CREDITS - 9-C CREDIT	\$ (222,000)	
INTEREST ON TAX REFUNDS	\$ (5,000)	
TAX CREDITS – MD ENV TRUST	\$ (5,796)	
TAX CREDITS-ENTERPRISE ZONE	\$ (80,000)	
TAX CREDITS-SHORELINE EROSION	\$ (150,000)	
INCOME TAXES.....		\$ 9,600,000
INCOME TAX - 2.62% LOCAL	\$ 9,600,000	
OTHER TAXES.....		\$ 4,465,359
RECORDATION TAX	\$ 3,927,359	
911 TELEPHONE FEES-50 CENTS	\$ 230,000	
MOBILE HOME TAXES	\$ 75,000	
HOTEL ROOM RENTAL TAX	\$ 230,000	
ADMISSION & AMUSEMENT	\$ 3,000	
LICENSES AND PERMITS.....		\$ 326,100
BEER, WINE & LIQUOR LICENSES	\$ 72,000	
TRADERS, PINBALL, BINGO	\$ 18,000	
SEAFOOD BUYERS PERMIT	\$ 150	
MARRIAGE LICENSES	\$ 1,500	
DOG LICENSES	\$ 100	
ZONING PERMIT FEES	\$ 85,000	
BUILDING PERMIT FEES	\$ 85,000	
HVACR PERMIT FEES	\$ 850	
ELECTRICAL LICENSING FEES	\$ 15,000	
PLUMBING LICENSING FEES	\$ 6,500	
ELECTRICAL PERMIT FEES	\$ 14,000	
LIVABILITY FEES	\$ 10,000	
PLUMBING PERMIT FEES	\$ 18,000	
FEDERAL, STATE, AND LOCAL AID.....		\$ 7,665,525
CIVIL DEFENSE	\$ 20,662	
FEDERAL AID FUNDS	\$ 140,000	
BLACKWATER WILDLIFE REFUGE PILOT	\$ 69,667	
JUROR REIMBURSEMENT	\$ 12,000	
SOIL CONSERVATION	\$ 165,512	
JOHNSONGRASS PROGRAM FUND	\$ 6,200	
STATE AID POLICE PROTECTION	\$ 109,959	
DISPARITY GRANT	\$ 2,088,839	
508 FIRE, RESCUE & AMBULANCE FUND	\$ 225,000	
ELEC.GEN.EQUIP.PROP.TAX GRANT	\$ 187,442	
HEALTH CUSTODIAL REIMBURSEMENT	\$ 47,800	
HIGHWAY USER REVENUES	\$ 4,577,858	
DNR-CHESAPEAKE FOREST PILOT	\$ 14,586	
SERVICE CHARGES.....		\$ 2,717,379
TAX SALE COSTS REIMBURSEMENT	\$ 23,000	
CLEAN & LIEN	\$ 50,000	
ZONING MAPS	\$ 500	
JOHNSONGRASS SPRAYING FEE	\$ 23,000	
PLANNING & ZONING FEES	\$ 22,500	
MOTOR VEHICLE FEE - LOCAL	\$ 2,000	
SHERIFF'S FEES	\$ 29,271	
REIMB.-HOUSING STATE PRISONERS	\$ 290,000	
REIMB.-HOUSING FEDERAL PRISONERS	\$ 1,000,000	
FEES-COMMUNITY SERVICE PROGRAM	\$ 1,500	
FEES - WEEKEND PRISONERS	\$ 3,000	
MISC. INCOME-DETENTION CENTER	\$ 3,000	
REIMBURSE-WORK RELEASE	\$ 15,000	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2007-2008

EMS BILLING - NET	\$	706,475	
ROAD CONSTRUCTION AGREEMENTS	\$	110,854	
ROAD OPENING PERMITS	\$	1,000	
STORMWATER MGMT. PERMITS	\$	10,000	
FOREST HARVESTING PERMITS	\$	1,200	
GRADING PERMITS	\$	2,300	
SNOW AND ICE REMOVAL	\$	500	
OTHER SERVICE CHARGES	\$	7,000	
PIPE SALES	\$	140,000	
OTHER SALES	\$	105,000	
SHOP SERVICE CHARGES	\$	25,000	
CASH DISCOUNTS	\$	4,000	
GUIDANCE/INSTRUCTIONAL SERVICES	\$	18,045	
HOME STUDY EVALUATIONS	\$	18,334	
SWIMMING POOL FEES	\$	28,000	
FEES-RECREATION PROGRAMS	\$	1,400	
FEES - SOFTBALL/BASEBALL	\$	2,500	
SWIMMING POOL CONCESSIONS	\$	15,000	
MOSQUITO CONTROL - FEES	\$	41,000	
TYLER'S COVE SLIP RENT	\$	3,000	
RAGGED POINT SLIP RENT	\$	11,000	
ELLIOTTS ISLAND SLIP RENT	\$	3,000	
ALL OTHER REVENUES.....			\$ 3,018,015
COURT FINES & FORFEITURES	\$	16,000	
ALCOHOLIC BEVERAGE FINES	\$	8,000	
PRIN/INTEREST-REGINA LOAN	\$	63,544	
VENDING MACHINE COMMISSIONS	\$	1,500	
DONATIONS-UNITED FUND	\$	6,600	
INTEREST & DIVIDENDS	\$	290,000	
RECREATION-J.E.W. PARK	\$	5,500	
RENT - OTHER PROPERTIES	\$	139,000	
APPROPRIATED PRIOR YEAR SURPLUS	\$	2,262,467	
PRIOR YEAR HIGHWAY USER	\$	225,404	
TOTAL GOVERNMENTAL FUNDS.....			\$ 52,155,260
SPECIAL REVENUE FUNDS			
TRANSFER TAX FUND	\$	725,714	
DORCHESTER 1 ST FUND	\$	32,989	
TOURISM MARKETING FUND	\$	105,000	
TOTAL SPECIAL REVENUE FUNDS.....			\$ 863,703
ENTERPRISE FUNDS			
AIRPORT ENTERPRISE FUND	\$	864,283	
LANDFILL ENTERPRISE FUND	\$	2,831,110	
TOTAL ENTERPRISE FUNDS.....			\$ 3,695,393
TOTAL OPERATING BUDGET.....			\$ 56,714,356

OPERATING BUDGET - EXPENDITURES

	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
GOVERNMENTAL FUNDS:			
GENERAL GOVERNMENT:			
COUNTY COUNCIL	\$294,033	\$62,800	\$356,833
CIRCUIT COURT	\$93,123	\$65,510	\$158,633
ORPHAN'S COURT	\$14,100	\$7,210	\$21,310
STATE'S ATTORNEY	\$579,524	\$138,828	\$718,352
ELECTIONS	\$43,300	\$400,671	\$443,971
FINANCE	\$386,404	\$115,600	\$502,004
HUMAN RESOURCES	\$51,496	\$39,100	\$90,596
INFORMATION TECHNOLOGY	\$143,782	\$66,299	\$210,081
OTHER GENERAL GOVERNMENT	\$130,299	\$529,650	\$659,949
PLANNING & ZONING	\$441,562	\$158,649	\$600,211
PUBLIC LIBRARY	\$0	\$547,084	\$547,084
MAINTENANCE	\$169,947	\$149,500	\$319,447
PUBLIC SAFETY:			

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FISCAL YEAR 2007-2008

SHERIFF	\$1,942,301	\$482,000	\$2,424,301
VOLUNTEER FIRE & ADVANCE LIFE SUPPORT	\$0	\$754,991	\$754,991
EMERGENCY MEDICAL SERVICES	\$945,099	\$914,116	\$1,859,215
DETENTION CENTER	\$2,391,476	\$1,384,480	\$3,775,956
911 EMERGENCY COMMUNICATIONS	\$666,895	\$547,650	\$1,214,545
EMERGENCY MANAGEMENT	\$44,928	\$29,940	\$74,868
ANIMAL CONTROL	\$57,158	\$97,700	\$154,858
OTHER PUBLIC SAFETY	\$0	\$0	\$0
<u>SOCIAL SERVICES:</u>			
YOUTH SERVICES	\$230,650	\$24,000	\$254,650
OTHER HEALTH & SOCIAL SERVICES	\$6,820	\$179,375	\$186,195
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	\$1,696,183	\$2,870,559	\$4,566,742
ENGINEERING	\$149,709	\$15,000	\$164,709
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	\$0	\$4,763,959	\$4,763,959
GRANTS TO MUNICIPALITIES	\$0	\$17,594	\$17,594
OPERATING TRANSFERS OUT	\$0	\$3,590,439	\$3,590,439
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	\$381,154	\$150,750	\$531,904
OTHER RECREATION & CULTURE	\$0	\$39,100	\$39,100
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	\$0	\$141,755	\$141,755
OTHER NATURAL RESOURCES	\$267,732	\$33,725	\$301,457
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	\$146,455	\$185,650	\$332,105
OTHER ECONOMIC DEVELOPMENT	\$0	\$77,455	\$77,455
TOURISM	\$159,354	\$113,200	\$272,554
<u>DEBT SERVICE:</u>			
DEBT SERVICE	\$0	\$3,385,279	\$3,385,279
<u>EDUCATION:</u>			
BOARD OF EDUCATION	\$0	\$16,569,686	\$16,569,686
CHESAPEAKE COLLEGE	\$0	\$1,037,472	\$1,037,472
<u>HEALTH:</u>			
HEALTH DEPARTMENT	\$0	\$735,000	\$735,000
MOSQUITO CONTROL	\$0	\$300,000	\$300,000
 TOTAL GOVERNMENTAL FUNDS	 \$11,433,484	 \$40,721,776	 \$52,155,260
 SPECIAL REVENUE FUNDS:			
TRANSFER TAX FUND	\$293,237	\$432,477	\$725,714
DORCHESTER 1 ST FUND	\$26,008	\$6,981	\$32,989
TOURISM MARKETING FUND	\$0	\$105,000	\$105,000
TOTAL SPECIAL REVENUE FUNDS	\$319,245	\$544,458	\$863,703
 ENTERPRISE FUNDS:			
AIRPORT FUND	\$151,572	\$712,711	\$864,283
LANDFILL FUND	\$736,024	\$2,095,086	\$2,831,110
TOTAL ENTERPRISE FUNDS	\$887,596	\$2,807,797	\$3,695,393
 TOTAL OPERATING BUDGET	 \$12,640,325	 \$44,074,031	 \$56,714,356

SECTION 3. AND BE IT ENACTED by the County Council of Dorchester County, Maryland that the following Tax Rates and Schedule of Fees for the fiscal year ended June 30, 2008 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2007-2008 is based on a rate of \$0.896 per \$100 of assessed valuation of said property, subject to taxation for County purposes, which rate is hereby enacted. A service charge based on a rate of 1.25% applied to the unpaid balance of

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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 2007-2008 is based on a rate of \$2.24 per \$100 of assessed valuation of said property, subject to taxation for County purposes which rate is hereby enacted.
3. Local Income Tax revenue for fiscal year 2007-2008 is based on a rate of 2.62% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2007-2008 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 2007-2008 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 2007-2008 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 2007-2008 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 2007-2008 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	\$52.00 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	\$65.00 PER YEAR
62 OR OVER	\$40.00 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

RAMP FEE (TENANTS EXCLUDED)	\$10.00 FLAT
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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

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2007-2008

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
911 EMERGENCY	
EMERGENCY NUMBER SERVICE FEE	\$0.75
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
BUILDING CODE FEE SCHEDULE	
NEW CONSTRUCTION	\$0.10 PER SQUARE FOOT
SINGLE FAMILY DWELLING	
ADDITIONS	\$0.10 PER SQUARE FOOT
MODULAR HOMES	\$200.00 FLAT FEE
MOBILE/MANUFACTURED HOMES	\$200.00 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.)	\$0.10 PER SQUARE FOOT

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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FISCAL YEAR 2007-2008

ACCESSORY STRUCTURE ADDITION	\$0.10 PER SQUARE FOOT
ROOFING (RESHINGLING)	\$5.00 PER THOUSAND
MINIMUM	\$15.00 FLAT
SWIMMING POOLS	\$40.00 FLAT FEE
ENCLOSING A STRUCTURE	\$0.10 PER SQUARE FOOT
REINSPECTION FEE	\$100.00 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
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

ZONING FEE SCHEDULE:

BUILDING PERMITS

RESIDENTIAL \$0.10 PER SQ. FT.
MINIMUM CHARGE OF \$25.00 (EXCEPT ROOFING PERMITS)

COMMERCIAL, INDUSTRIAL AND AGRICULTURAL (PER THOUSAND DOLLARS OF CONSTRUCTION VALUE)

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

RELOCATION PERMIT	\$25.00 FLAT FEE
CERTIFICATE OF USE	\$50.00 FLAT FEE
CHANGE OF USE	\$55.00 FLAT FEE
PRIVATE PIERS, DYKING, JETTIES, GROINS, BULKHEADING, REVETMENT, ETC.	\$50.00 FLAT FEE
BORROW PITS, LANDFILLS, ETC.	\$50.00 FLAT FEE
SATELLITE DISH & SIGNS	\$25.00 FLAT FEE

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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TEMPORARY OVERNIGHT LODGING UNIT \$100.00 ANNUAL FEE

APPEAL CASES

REGULARLY SCHEDULED CASES \$250.00
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) \$100.00 PER EACH ADDITIONAL LOT
FOREST CONSERVATION PROG. REVIEW \$300.00 ADDITIONAL FEE
DECLARATION OF INTENT \$10.00
AGRICULTURAL REVIEW \$100 PER SUBDIVISION
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 \$1,000.00 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
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
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SECTION 4. AND BE IT FURTHER ENACTED, that the Capital Budget for the fiscal year ending June 30, 2008 is hereby approved and adopted for such fiscal year; and funds for all expenditures for the purposes specified in the Capital Budget during the fiscal year beginning July 1, 2007, and ending June 30, 2008, and during subsequent fiscal years as specified in the Charter of Dorchester County, Maryland, are hereby appropriated in the amounts hereinafter specified for the purposes hereinafter indicated as follows:

CAPITAL BUDGET

Department / Agency	Description	Amount
GENERAL GOVERNMENT		
Council	Replace Council Chambers Audio System	12,325
Council	Offsite Storage - Continuity of Government	10,000
Council	Replace Office Staff Furniture	4,000
Elections	File Cabinets	14,000
Elections	Equipment Replacement	3,700
Elections	Rewiring Office	2,500
Finance	Replace Office Desks/Chairs	7,500
Finance	New Printer for Checks	3,000
Finance	Lateral File Cabinet	600
Maintenance	Replace Pickup Truck	15,000
Maintenance	Health Dept.-Exterior Wall Maintenance	15,000
Maintenance	Health Dept.-Interior Painting	15,000
Maintenance	Replace Carpeting Room 108 (3 rooms)	10,000
Maintenance	Replace Carpeting Room 110	10,000
Maintenance	Heat Pump for Treasury Manager	5,500
Maintenance	Storage Building	5,000
Maintenance	Install Wall in Assessments Office (storage)	3,000
Maintenance	Hallway Benches	2,000
Planning & Zoning	Replace 1997 Truck	17,643
Planning & Zoning	New Server for GIS	11,410
Planning & Zoning	HP DesignJet 800 Plotter	5,250
Planning & Zoning	New Desks for GIS Tech & Env. Planner	1,120
State's Attorney's Office	New Vehicle Acquisition	20,000
State's Attorney's Office	Technology (including payment #2 on JDS)	15,185
State's Attorney's Office	Furniture & Equipment Acquisition	9,496
Technology	Document Storage	91,541
Technology	Technology Equipment Lease	40,168
Technology	Fiber Equipment	30,000
Technology	New Vehicle	25,000
Technology	Web Page Phase 2	15,000
SOCIAL SERVICES		
Youth Services	Vehicle Replacement	22,000
Youth Services	Space Renovations/Furnishings	7,000
PUBLIC SAFETY		
911 Communications	Communications Console Upgrade	49,000
911 Communications	Replacement Monitors for Radio System	17,000
911 Communications	Dispatch Software	11,035

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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911 Communications	Computer Systems	10,000
Animal Control	X/M26 Taser	1,800
Animal Control	Protective Vest	950
Corrections	Repair Inmate Showers	60,000
Corrections	Replace Kitchen Steamer	14,000
Corrections	Replace Recorder System	10,800
Emergency Management	Replace EOC Chairs	8,583
EMS	New EMS Station	1,400,000
EMS	Replace Ambulance	175,000
EMS	Replace Laptop Computer	2,000
Sheriff's Office	Replacement Patrol Vehicles (5)	153,580
Sheriff's Office	New Patrol Vehicles	115,185
Sheriff's Office	Replace 1985 S.T.A.R. Team Vehicle	96,000
PUBLIC WORKS		
Engineering	Strategic Planning Management Study	30,000
Engineering	GIS Consultant - Data Management	30,000
Engineering	Hoopers Island Lighthouse Renovation	20,000
Highway	Bestpitch Ferry Bridge	460,000
Highway	Replace Tri-Axle Trucks	250,000
Highway	Replace Hot Mix Paver	200,000
Highway	Cambridge Marine Terminal	200,000
Highway	Replace Pickup Trucks (4)	75,000
Highway	Replace Roanoke Brush Cutting Equipment	45,000
Highway	Hurst Creek Dredging	40,000
Highway	Replace Hydraulic Bearing Press	5,000
EDUCATION		
Board of Education	North Dorchester Middle School Replacement	3,825,703
Board of Education	School of Technology Replacement	1,202,440
Board of Education	Windows/Walls/Floors & Doors	12,870
Board of Education	DST Diesel Truck	25,000
Board of Education	DST Hydraulic/Air Brake Simulators	5,000
Board of Education	Library Book Replacement Program	60,000
Board of Education	CSD Science Lab Tables - 30	20,000
Board of Education	Dell Lease for BOE	144,000
Board of Education	Mobile PC Labs	120,830
Board of Education	Printers	15,000
Board of Education	Additional Network Switches	6,000
Board of Education	Digital LCD Projectors	4,800
Board of Education	eBeam Whiteboard Projections Systems	60,000
Board of Education	Media Inventory Scanners	4,500
Chesapeake College	Talbot Science Building - Construction/Contingency	175,781
Chesapeake College	Talbot Science Building - Furniture & Equipment	50,000
RECREATION & PARKS		
Parks	Front Mount Mowers	20,000
Parks	Soil Renovator/Seeder Tractor Attachment	15,000
Parks	Pool Snack Bar Air Conditioning	4,000

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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Parks	Pull Behind 6 ft. Roller Tractor Attachment	1,700
Parks	Office Printers	800
ECONOMIC DEVELOPMENT		
Economic Development	New Vehicle	15,315
Economic Development	Laptop Computer	3,000
Economic Development	Horn Point Incubator	100,000
Tourism	Park Improvements	5,000
TRANSFER TAX FUND		
Board of Education	CSDHS Gym Bleacher Replacement	134,515
Board of Education	CSDHS Visitors Bleacher Boards	80,000
Board of Education	NDHS Gym Bleacher Replacement	59,500
Board of Education	NDHS Portable Outdoor Bleachers	25,320
Board of Education	SDS 2 Portable Classroom Units	170,000
Board of Education	BOE Replacement of Steam Traps	150,000
Board of Education	CSD Complex-Elect. System Upgrade/Replacement	126,000
Board of Education	Windows/Walls/Floors & Doors	133,630
Board of Education	SHES HVAC Controls	5,800
Board of Education	SDS Septic Pumps	16,200
Board of Education	CSDHS Master Clock System	40,000
Board of Education	NDHS Intercom System	41,000
Board of Education	Sidewalk Replacements	55,830
Circuit Court-Maintenance	Replacement of Courtroom Chairs	3,564
Circuit Court-Maintenance	Restoration of Judicial Portrait Gallery	1,924
Circuit Court-Maintenance	Ice Maker	1,050
Circuit Court-Security	Video Conference System	47,250
Circuit Court-Security	Security System Maintenance Plan	24,600
Circuit Court-Security	Mirrored Finish on Security Room Glass	676
Maintenance	Exterior Painting of Historic Courthouse	150,000
Maintenance	Fencing Around Courthouse Parking	80,000
EXCISE TAX FUND		
Board of Education	North Dorchester Middle School Replacement	1,520,744
Board of Education	School of Technology Replacement	1,179,256
ENTERPRISE FUNDS		
Airport	FAA AIP 3-24-0007-023	5,600,000
Airport	Replace 1985 Tractor	122,000
Airport	Training Room Equipment/Chairs	4,800
Landfill	New Cell Design & Construction	5,600,000
Landfill	Neck District Transfer Facilities	80,000
Landfill	New Rear Loader Trash Truck (used)	50,000
Landfill	Replace Leachate Hauling Tanker	35,000
Landfill	Replace Landfill Foreman Truck	30,000
Landfill	Vienna Recycle Site	30,000
Landfill	Replace Small Pickup Truck	15,000
Landfill	Replace Golden Hill Office Trailer	12,000
Landfill	Replace 30 yd. Roll-Off Containers (3)	12,000
TOTAL CAPITAL BUDGET		\$ 25,463,269

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
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SUMMARY OF CAPITAL BUDGET:

Department / Agency	Amount
General Government	419,938
Public Safety	2,124,933
Social Services	29,000
Public Works	1,355,000
Education	5,731,924
Recreation & Parks	41,500
Economic Development	123,315
Transfer Tax Fund	1,346,859
Excise Tax Fund	2,700,000
Airport Fund	5,726,800
Landfill Fund	5,864,000
Total	\$25,463,269

SOURCE OF FUNDS

General Fund PAYGO	3,096,267
Landfill Fund PAYGO	5,864,000
Transfer Tax Fund PAYGO	1,346,859
Excise Tax Fund PAYGO	2,700,000
Debt	6,428,143
Federal Aid	5,688,000
State Aid	340,000
Total	\$25,463,269

APPLICATION OF FUNDS

General Fund PAYGO:

911 Communications	Communications Console Upgrade	49,000
911 Communications	Replacement Monitors for Radio System	17,000
911 Communications	Dispatch Software	11,035
911 Communications	Computer Systems	10,000
Airport	Replace 1985 Tractor	122,000
Airport	Training Room Equipment/Chairs	4,800
Airport	FAA AIP 3-24-0007-023	140,000
Animal Control	X/M26 Taser	1,800
Animal Control	Protective Vest	950
Board of Education	Windows/Walls/Floors & Doors	12,870
Board of Education	DST Diesel Truck	25,000
Board of Education	DST Hydraulic/Air Brake Simulators	5,000
Board of Education	Library Book Replacement Program	60,000
Board of Education	CSD Science Lab Tables - 30	20,000
Board of Education	Dell Lease for BOE	144,000
Board of Education	Mobile PC Labs	120,830
Board of Education	Printers	15,000
Board of Education	Additional Network Switches	6,000
Board of Education	Digital LCD Projectors	4,800
Board of Education	eBeam Whiteboard Projections Systems	60,000
Board of Education	Media Inventory Scanners	4,500
Chesapeake College	Talbot Science Building - Construction/Contingency	175,781
Chesapeake College	Talbot Science Building - Furniture & Equipment	50,000
Corrections	Repair Inmate Showers	60,000
Corrections	Replace Kitchen Steamer	14,000
Corrections	Replace Recorder System	10,800
Council	Replace Council Chambers Audio System	12,325
Council	Offsite Storage - Continuity of Government	10,000
Council	Replace Office Staff Furniture	4,000
Economic Development	New Vehicle	15,315
Economic Development	Laptop Computer	3,000
Economic Development	Horn Point Incubator	100,000
Elections	File Cabinets	14,000
Elections	Equipment Replacement	3,700

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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Elections	Rewiring Office	2,500
Emergency Management	Replace EOC Chairs	8,583
EMS	Replace Ambulance	175,000
EMS	Replace Laptop Computer	2,000
Engineering	Strategic Planning Management Study	30,000
Engineering	GIS Consultant - Data Management	30,000
Engineering	Hoopers Island Lighthouse Renovation	20,000
Finance	Replace Office Desks/Chairs	7,500
Finance	New Printer for Checks	3,000
Finance	Lateral File Cabinet	600
Highway	Bestpitch Ferry Bridge	92,000
Highway	Replace Tri-Axle Trucks	250,000
Highway	Replace Hot Mix Paver	200,000
Highway	Replace Pickup Trucks (4)	75,000
Highway	Replace Roanoke Brush Cutting Equipment	45,000
Highway	Hurst Creek Dredging	40,000
Highway	Replace Hydraulic Bearing Press	5,000
Maintenance	Replace Pickup Truck	15,000
Maintenance	Health Dept.-Exterior Wall Maintenance	15,000
Maintenance	Health Dept.-Interior Painting	15,000
Maintenance	Replace Carpeting Room 108 (3 rooms)	10,000
Maintenance	Replace Carpeting Room 110	10,000
Maintenance	Heat Pump for Treasury Manager	5,500
Maintenance	Storage Building	5,000
Maintenance	Install Wall in Assessments Office (storage)	3,000
Maintenance	Hallway Benches	2,000
Parks	Front Mount Mowers	20,000
Parks	Soil Renovator/Seeder Tractor Attachment	15,000
Parks	Pool Snack Bar Air Conditioning	4,000
Parks	Pull Behind 6 ft. Roller Tractor Attachment	1,700
Parks	Office Printers	800
Planning & Zoning	Replace 1997 Truck	17,643
Planning & Zoning	New Server for GIS	11,410
Planning & Zoning	HP DesignJet 800 Plotter	5,250
Planning & Zoning	New Desks for GIS Tech & Env. Planner	1,120
Sheriff's Office	Replacement Patrol Vehicles (5)	153,580
Sheriff's Office	New Patrol Vehicles	115,185
Sheriff's Office	Replace 1985 S.T.A.R. Team Vehicle	96,000
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State's Attorney's Office	Furniture & Equipment Acquisition	9,496
Technology	Document Storage	91,541
Technology	Technology Equipment Lease	40,168
Technology	Fiber Equipment	30,000
Technology	New Vehicle	25,000
Technology	Web Page Phase 2	15,000
Tourism	Park Improvements	5,000
Youth Services	Vehicle Replacement	22,000
Youth Services	Space Renovations/Furnishings	7,000
Landfill Fund PAYGO:		
Landfill	New Cell Design & Construction	5,600,000
Landfill	Neck District Transfer Facilities	80,000
Landfill	New Rear Loader Trash Truck (used)	50,000
Landfill	Replace Leachate Hauling Tanker	35,000
Landfill	Replace Landfill Foreman Truck	30,000
Landfill	Vienna Recycle Site	30,000
Landfill	Replace Small Pickup Truck	15,000
Landfill	Replace Golden Hill Office Trailer	12,000
Landfill	Replace 30 yd. Roll-Off Containers (3)	12,000
Transfer Tax Fund PAYGO:		
Board of Education	CSDHS Gym Bleacher Replacement	134,515
Board of Education	CSDHS Visitors Bleacher Boards	80,000
Board of Education	NDHS Gym Bleacher Replacement	59,500
Board of Education	NDHS Portable Outdoor Bleachers	25,320
Board of Education	SDS 2 Portable Classroom Units	170,000
Board of Education	BOE Replacement of Steam Traps	150,000

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Board of Education	CSD Complex-Elect. System Upgrade/Replacement	126,000
Board of Education	Windows/Walls/Floors & Doors	133,630
Board of Education	SHES HVAC Controls	5,800
Board of Education	SDS Septic Pumps	16,200
Board of Education	CSDHS Master Clock System	40,000
Board of Education	NDHS Intercom System	41,000
Board of Education	Sidewalk Replacements	55,830
Circuit Court-Maintenance	Replacement of Courtroom Chairs	3,564
Circuit Court-Maintenance	Restoration of Judicial Portrait Gallery	1,924
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Circuit Court-Security	Video Conference System	47,250
Circuit Court-Security	Security System Maintenance Plan	24,600
Circuit Court-Security	Mirrored Finish on Security Room Glass	676
Maintenance	Exterior Painting of Historic Courthouse	150,000
Maintenance	Fencing Around Courthouse Parking	80,000
Excise Tax Fund PAYGO:		
Board of Education	North Dorchester Middle School Replacement	1,520,744
Board of Education	School of Technology Replacement	1,179,256
Debt:		
Board of Education	North Dorchester Middle School Replacement	3,825,703
Board of Education	School of Technology Replacement	1,202,440
EMS	New EMS Station	1,400,000
Federal Aid:		
Airport	FAA AIP 3-24-0007-023	5,320,000
Highway	Bestpitch Ferry Bridge	368,000
State Aid:		
Airport	FAA AIP 3-24-0007-023	140,000
Highway	Cambridge Marine Terminal	200,000
Total		\$ 25,463,269

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2008, is hereby approved and adopted for such fiscal year; and funds for all expenditures for the purposes specified in the Grants Budget beginning July 1, 2007, and continuing thereafter in accordance with the terms of the grant are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

GRANTS BUDGET

Grant Name	Federal Share	State Share	County/Other Share	Total
<u>Circuit Court:</u>				
Family Services	\$ -	\$ 201,389	\$ 3,500	\$ 204,889
<u>State's Attorney:</u>				
SAO Macro Grant	\$ -	\$ 36,469	\$ -	\$ 36,469
<u>Planning & Zoning:</u>				
Critical Areas	\$ 50,000	\$ -	\$ -	\$ 50,000
<u>Sheriff's Office:</u>				
Marijuana Eradication Grant	\$ 1,000	\$ -	\$ -	\$ 1,000
Protective Vests Grant	\$ 10,000	\$ -	\$ -	\$ 10,000
<u>LMB-Child and Family Services:</u>				
LMB-After School Program Fund (Quest)	\$ -	\$ 95,000	\$ -	\$ 95,000
LMB-Family Preservation	\$ -	\$ 156,282	\$ -	\$ 156,282
LMB-Youth Services (DJJ)	\$ -	\$ 73,341	\$ -	\$ 73,341
LMB-Administration	\$ -	\$ 200,000	\$ -	\$ 200,000
LMB-LCC Local Staffing	\$ -	\$ 50,000	\$ -	\$ 50,000
LMB-Wellness Centers	\$ -	\$ 106,000	\$ -	\$ 106,000
LMB-Community Outreach	\$ -	\$ 123,500	\$ -	\$ 123,500
LMB-Youth Strategies	\$ -	\$ 46,656	\$ -	\$ 46,656
LMB-LCC Flex Funds	\$ -	\$ 65,000	\$ -	\$ 65,000
LMB-CSAFE	\$ -	\$ 56,500	\$ -	\$ 56,500
LMB-Gang Initiative	\$ -	\$ 16,200	\$ -	\$ 16,200
LMB-School Based Wellness	\$ -	\$ 430,000	\$ -	\$ 430,000
LMB-Healthy Families	\$ -	\$ 363,132	\$ -	\$ 363,132

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2007-2008

Highways

Waterway Improvement Projects	\$	-	\$	190,000	\$	-	\$	190,000
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Recreation & Parks:

POS: Pool Pavilion & Deck Work	\$	-	\$	81,000	\$	9,000	\$	90,000
POS: McCarter Park Tennis Courts	\$	-	\$	77,400	\$	8,600	\$	86,000
POS: Hurlock Ball Field Renovation Ph 2	\$	-	\$	63,000	\$	7,000	\$	70,000
POS: J.Edward Walter Park Pavilion, etc.	\$	-	\$	63,000	\$	7,000	\$	70,000
POS: Hurlock Ball Field Scoreboard	\$	-	\$	11,700	\$	1,300	\$	13,000

Tourism:

Tourism Marketing Tier II Grant	\$	-	\$	45,000	\$	-	\$	45,000
MHAA Implementation Project	\$	-	\$	10,000	\$	10,000	\$	20,000
MHAA Operating Grant	\$	-	\$	75,000	\$	5,000	\$	80,000
SHA Scenic Byways	\$	-	\$	-	\$	14,000	\$	14,000
Total	\$	61,000	\$	2,635,569	\$	65,400	\$	2,761,969

SECTION 6. AND BE IT FURTHER ENACTED, that all funds appropriated herein by Dorchester County, Maryland, to any agency receiving or disbursing County funds, shall be subject to compliance with all laws, rules and regulations, and other provisions of the United States of America, State of Maryland, and Dorchester County, Maryland, regarding the receipt, disbursement, and/or accounting of funds prior to the receipt of any funds appropriated by or through the budgetary process of Dorchester County, Maryland.

SECTION 7. AND BE IT FURTHER ENACTED, that the County Budget as finally adopted by this Act shall take effect July 1, 2007.

PASSED this _____ day of _____, 2007.

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
Jane Baynard, County Manager

William V. Nichols, President

APPROVED this _____ day of _____, 2007.

COUNTY COUNCIL OF DORCHESTER
COUNTY

BY: _____
Jane Baynard, County Manager

William V. Nichols, President

Elzey –
Price –
Nichols –
Travers –
Newcomb –