

FILED COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

2012 MAY 31 PM 3:47

Legislative Session 2012, Legislative Day No. 4CIRCUIT COURT
DORCHESTER COUNTYBill No. 2012- 3

Introduced By: Council President Jay Newcomb

By the County Council, April 24, 2012

Introduced, first read, and posted April 24, 2012

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 29, 2011, in Room 110, County Office Building, 501 Court Lane, Cambridge, Maryland at 6:30 p.m.

By Order: Jane Baynard, County Manager

A BILL ENTITLED

AN ORDINANCE concerning: 2012-2013 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, 2013; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

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 (\$0.976), 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 (\$2.44).

It is ordered that a tax setoff in accordance with Section 6-306 of the Tax Property Article of the Annotated Code of Maryland is hereby granted within the municipal corporation boundaries of Cambridge and Hurlock of four and one tenth cents (\$0.041) and four and three quarters cents (\$0.0475) respectively .

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, 2013 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2012, and ending June 30, 2013, 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 2012-2013

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:		
PROPERTY TAXES:		30,725,976
REAL PROPERTY TAXES - FULL	28,961,041	
REAL & PERSONAL PROPERTY-UTILITIES	2,098,376	
PERSONAL PROPERTY-BUSINESSES	760,304	
ADDITIONS & ABATEMENTS	(50,000)	
TAX CREDITS-HOMESTEAD	(1,273,745)	
INTEREST & PENALTIES	500,000	
TAX CREDITS - 9-C CREDIT	(80,000)	
TAX CREDITS-ENTERPRISE ZONE	(60,000)	
TAX CREDITS-SHORELINE EROSION	(55,000)	
TAX CREDITS-SENIORS	(75,000)	
INCOME TAXES:		9,227,702
INCOME TAX - 2.62% LOCAL	9,227,702	
OTHER TAXES:		2,060,386
RECORDATION TAX	1,534,386	
911 TELEPHONE FEES-50 CENTS	200,000	
MOBILE HOME TAXES	75,000	
HOTEL ROOM RENTAL TAX	250,000	
ADMISSION & AMUSEMENT	1,000	
LICENSES AND PERMITS:		205,550
BEER, WINE & LIQUOR LICENSES	72,000	
TRADERS, PINBALL, BINGO	23,000	
SEAFOOD BUYERS PERMIT	300	
MARRIAGE LICENSES	2,000	
DOG LICENSES	100	
ZONING PERMIT FEES	38,000	
BUILDING PERMIT FEES	38,000	
HVACR PERMIT FEES	650	
ELECTRICAL LICENSING FEES	5,000	
PLUMBING LICENSING FEES	8,000	
ELECTRICAL PERMIT FEES	4,800	
LIVABILITY FEES	7,200	
PLUMBING PERMIT FEES	6,500	
FEDERAL, STATE, AND LOCAL AID:		3,594,315
CIVIL DEFENSE	66,943	
OTHER FEDERAL REVENUE	30,000	
BLACKWATER WILDLIFE REFUGE PILOT	35,000	
JUROR REIMBURSEMENT	28,000	
SOIL CONSERVATION	161,075	
JOHNSONGRASS PROGRAM FUND	6,500	
STATE AID POLICE PROTECTION	76,816	
DISPARITY GRANT	2,331,603	
508 FIRE, RESCUE & AMBULANCE FUND	225,000	
HEALTH CUSTODIAL REIMBURSEMENT	61,387	
HIGHWAY USER REVENUES	399,863	
OTHER STATE AID	140,000	
DNR-CHESAPEAKE FOREST PILOT	32,128	
SERVICE CHARGES:		1,891,090
TAX SALE COSTS REIMBURSEMENT	12,000	
CLEAN & LIEN	50,000	
ZONING MAPS	150	
JOHNSONGRASS SPRAYING FEE	28,040	
PLANNING & ZONING FEES	11,000	
ELECTION FEES	9,000	
MOTOR VEHICLE FEE - LOCAL	1,500	
SHERIFF'S FEES	50,000	
REIMB.-HOUSING STATE PRISONERS	28,000	
REIMB.-HOUSING FEDERAL PRISONERS	530,000	
FEES-COMMUNITY SERVICE PROGRAM	2,000	
ANIMAL CONTROL FINES	500	
FEES - WEEKEND PRISONERS	6,000	
SPECIAL EVENTS - SHERIFF'S OFFICE	\$10,000	
SPECIAL EVENTS - EMS	\$5,000	
MISC. INCOME-DETENTION CENTER	4,000	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2012-2013

REIMBURSE-WORK RELEASE	15,000	
EMS BILLING - NET	850,000	
ROAD OPENING PERMITS	2,000	
STORMWATER MGMT. PERMITS	8,000	
FOREST HARVESTING PERMITS	2,500	
GRADING PERMITS	1,500	
PIPE SALES	50,000	
OTHER SALES	20,000	
SHOP SERVICE CHARGES	25,000	
EQUIPMENT RENT	15,000	
CASH DISCOUNTS	1,000	
SWIMMING POOL FEES	28,000	
FEES-RECREATION PROGRAMS	1,400	
FEES - SOFTBALL/BASEBALL	2,500	
SWIMMING POOL CONCESSIONS	15,000	
MOSQUITO CONTROL - FEES	66,000	
TYLER'S COVE SLIP RENT	3,000	
RAGGED POINT SLIP RENT	13,000	
ELLIOTTS ISLAND SLIP RENT	3,000	
TRENTON STREET SLIP RENT	15,000	
BACK CREEK SLIP RENT	6,000	
TAYLORS ISLAND	1,000	
ALL OTHER REVENUES:		866,382
COURT FINES & FORFEITURES	9,000	
ALCOHOLIC BEVERAGE FINES	10,000	
VENDING MACHINE COMMISSIONS	2,000	
RENT - TOWERS	24,760	
RENT - OTHER PROPERTIES	160,000	
TOURISM-MISC. REVENUES	4,000	
ENTERPRISE FUND ADMIN CHARGE	56,622	
APPROPRIATED PRIOR YEAR SURPLUS	600,000	
TOTAL GOVERNMENTAL FUNDS		48,571,401
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	679,417	
TOURISM MARKETING FUND	102,000	
TOTAL SPECIAL REVENUE FUNDS		781,417
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	863,145	
LANDFILL ENTERPRISE FUND	2,846,237	
TOTAL ENTERPRISE FUNDS		3,709,382
FIDUCIARY FUND:		
OPEB TRUST FUND	371,000	371,000
TOTAL OPERATING BUDGET		<u>\$53,433,200</u>

OPERATING BUDGET - EXPENDITURES

GOVERNMENTAL FUNDS:	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
GENERAL GOVERNMENT:			
COUNTY COUNCIL	273,228	31,568	304,796
CIRCUIT COURT	95,675	61,848	157,523
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	621,414	90,340	711,754
ELECTIONS	15,400	351,800	367,200
FINANCE	354,773	91,661	446,434
HUMAN RESOURCES	53,570	29,525	83,095
INFORMATION TECHNOLOGY	169,998	38,355	208,353

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2012-2013

	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
OTHER GENERAL GOVERNMENT	40,460	777,052	817,512
PLANNING & ZONING	275,832	86,169	362,001
PUBLIC LIBRARY	0	513,000	513,000
MAINTENANCE	140,747	145,975	286,722
<u>PUBLIC SAFETY:</u>			
SHERIFF	1,865,186	590,070	2,455,256
VOLUNTEER FIRE & ALS	0	725,697	725,697
EMERGENCY MEDICAL SERVICES	1,756,603	529,055	2,285,658
EMERGENCY SERVICES	72,085	0	72,085
DETENTION CENTER	2,237,202	1,289,600	3,526,802
911 EMERGENCY COMMUNICATIONS	649,963	447,570	1,097,533
EMERGENCY MANAGEMENT	0	25,218	25,218
ANIMAL CONTROL	57,264	106,360	163,624
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	7,800	123,814	131,614
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	1,160,149	2,060,305	3,220,454
ENGINEERING	116,503	7,523	124,026
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	0	3,693,871	3,693,871
GRANTS TO MUNICIPALITIES	0	17,594	17,594
OPERATING TRANSFERS OUT	0	942,978	942,978
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	307,530	150,100	457,630
OTHER RECREATION & CULTURE	0	10,750	10,750
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	0	133,000	133,000
OTHER NATURAL RESOURCES	229,559	10,440	239,999
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	142,836	119,565	262,401
OTHER ECONOMIC DEVELOPMENT	0	15,000	15,000
TOURISM	91,529	95,562	187,091
<u>DEBT SERVICE:</u>			
DEBT SERVICE	0	4,115,730	4,115,730
<u>EDUCATION:</u>			
BOARD OF EDUCATION	0	17,963,318	17,963,318
CHESAPEAKE COLLEGE	0	1,291,818	1,291,818
<u>HEALTH:</u>			
HEALTH DEPARTMENT	0	698,250	698,250
MOSQUITO CONTROL	0	435,391	435,391
TOTAL GOVERNMENTAL FUNDS	10,749,406	37,821,995	48,571,401
<u>SPECIAL REVENUE FUNDS:</u>			
TRANSFER TAX FUND	295,056	384,361	679,417
TOURISM MARKETING FUND	0	102,000	102,000
TOTAL SPECIAL REVENUE FUNDS	295,056	486,361	781,417
<u>ENTERPRISE FUNDS:</u>			
AIRPORT FUND	165,694	697,451	863,145
LANDFILL FUND	763,058	2,083,179	2,846,237
TOTAL ENTERPRISE FUNDS	928,752	2,780,630	3,709,382
<u>FIDUCIARY FUNDS:</u>			
OPEB TRUST FUND	0	371,000	371,000
	0	371,000	371,000
TOTAL OPERATING BUDGET	11,973,214	41,459,986	53,433,200

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2012-2013

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, 2013 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2012-2013 is based on a rate of \$0.976 per \$100 of assessed valuation of said property, \$0.935 per \$100 of assessed valuation of said property within Cambridge and \$0.9285 per \$100 of assessed valuation of said property within Hurlock, subject to taxation for County purposes, which rates are hereby enacted. A service charge based on a rate of 0.31% 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 2012-2013 is based on a rate of \$2.44 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 2012-2013 is based on a rate of 2.62% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2012-2013 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 2012-2013 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 2012-2013 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 2012-2013 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 2012-2013 is based on a rate of 0.5% of the value of the admissions, which rate is hereby enacted.

SECTION 4. AND BE IT FURTHER ENACTED, that the Capital Budget for the fiscal year ending June 30, 2013 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, 2012, and ending June 30, 2013, 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 BY EXPENDITURE

Department / Agency	Description	Amount
PUBLIC SAFETY		
Emergency Medical Services	Protective gear	9,600
Emergency Medical Services	Training equipment	5,000
Emergency Medical Services	Replace computers	4,000
Emergency Medical Services	Cardiac monitors	30,000
Detention Center	Replace HVAC units	50,000
Detention Center	Reseal roof	15,000
PUBLIC WORKS		
Highways	Roof repair	25,000
Highways	Dump trucks	200,000
TRANSFER TAX FUND		
Circuit Court	Replace part of recording system	34,000
Circuit Court	Replace chairs	5,698
ENTERPRISE FUND		
Airport	Tractor	60,000
EXCISE TAX FUND		
Sheriff	Patrol vehicle	35,000
Total Capital Budget by Expenditure		473,298

MEMO 0006 FUND 05-1-1

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2012-2013

CAPITAL BUDGET SOURCE OF FUNDS

General Fund PAYGO	398,600
Transfer Tax Fund PAYGO	39,698
Excise Tax Fund PAYGO	35,000
Total Capital Budget by Source of Funds	473,298

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2013 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, 2012, 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
Circuit Court:				
Family Services	0	159,881	0	159,881
Finance				
Grant Administration	0	0	39,113	39,113
Planning & Zoning:				
Critical Areas	14,000	0	22,320	36,320
LMB-Child and Family Services:				
Governor's Office for Children	0	374,272	0	374,272
Healthy Families	0	363,132	0	363,132
School Based Wellness	0	410,823	0	410,823
Safe Streets	0	29,000	0	29,000
Strategic Framework – Health Dept	0	62,000	0	62,000
Adventure Diversion	0	99,570	0	99,570
Sheriff's Office:				
GOCCP Portable Radios LETR	35,000	0	0	35,000
GOCCP Warrant Reduction VOWR	0	0	0	0
Gun Support	0	5,000	0	5,000
Alcohol/Drug Highway Safety	4,100	0	0	4,100
Body Armor	14,631	0	0	14,631
Strategies Against Underage Drinking	3,000	0	0	3,000
School Bus Safety Enforcement	0	24,000	0	24,000
Sex Offender	0	9,870	0	9,870
Recreation & Parks				
Program Open Space	0	55,000	0	55,000
Tourism:				
Tourism Marketing Tier II Grant	0	50,000	0	50,000
MHAA Operating Grant	0	95,000	5,000	100,000
Total	70,731	1,737,548	66,433	1,874,712

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.

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2012-2013

SECTION 7. AND BE IT FURTHER ENACTED, that the County Budget as finally adopted by this Act shall take effect July 1, 2012.

PASSED this 29th day of May 2012.

BY: Jane Baynard
Jane Baynard, County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY
Jay Newcomb
Jay Newcomb, President

APPROVED this 29th day of May 2012.

BY: Jane Baynard
Jane Baynard, County Manager

COUNTY COUNCIL OF DORCHESTER
COUNTY
Jay Newcomb
Jay Newcomb, President

Bradshaw - aye
Price - aye
Newcomb - aye
Travers - aye
Nichols - aye