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FILED

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

2013 MAY 24 AM 9: 54

Legislative Session 2013, Legislative Day No. 4

CIRCUIT COURT
DORCHESTER COUNTY

Bill No. 2013- 2

Introduced By: Council President Jay Newcomb

By the County Council, April 16, 2013

Introduced, first read, and posted April 16, 2013

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 21, 2013, 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: 2013-2014 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, 2014; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

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 ninety-seven 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 four tenths cents (\$0.044) 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, 2014 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2013, and ending June 30, 2014, 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 2013-2014

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:

PROPERTY TAXES:		\$30,154,734
REAL PROPERTY TAXES - FULL	27,671,861	
REAL & PERSONAL PROPERTY-UTILITIES	2,246,654	
PERSONAL PROPERTY-BUSINESSES	468,480	
ADDITIONS & ABATEMENTS	(50,000)	
TAX CREDITS-HOMESTEAD	(553,972)	
INTEREST & PENALTIES	550,000	
TAX CREDITS - 9-C CREDIT	(87,500)	
TAX CREDITS-ENTERPRISE ZONE	(17,642)	
TAX CREDITS-SHORELINE EROSION	(60,000)	
SHORE EROSION BENEFIT CHARGE	11,853	
TAX CREDITS-SENIORS	(25,000)	
INCOME TAXES:		9,809,329
INCOME TAX - 2.62% LOCAL	9,809,329	
OTHER TAXES:		2,140,386
RECORDATION TAX	1,534,386	
911 TELEPHONE FEES-50 CENTS	200,000	
MOBILE HOME TAXES	75,000	
HOTEL ROOM RENTAL TAX	330,000	
ADMISSION & AMUSEMENT	1,000	
LICENSES AND PERMITS:		190,600
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	27,000	
BUILDING PERMIT FEES	35,000	
HVACR PERMIT FEES	600	
ELECTRICAL LICENSING FEES	5,000	
PLUMBING LICENSING FEES	6,500	
ELECTRICAL PERMIT FEES	4,000	
LIVABILITY FEES	10,000	
PLUMBING PERMIT FEES	5,100	
FEDERAL, STATE, AND LOCAL AID:		3,615,681
CIVIL DEFENSE	66,943	
OTHER FEDERAL REVENUE	0	
BLACKWATER WILDLIFE REFUGE PILOT	41,264	
JUROR REIMBURSEMENT	28,000	
SOIL CONSERVATION	203,751	
JOHNSONGRASS PROGRAM FUND	0	
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	427,459	
OTHER STATE AID	140,000	
DNR-CHESAPEAKE FOREST PILOT	13,458	
SERVICE CHARGES:		2,140,835
TAX SALE COSTS REIMBURSEMENT	12,000	
CLEAN & LIEN	50,000	
ZONING MAPS	150	
JOHNSONGRASS SPRAYING FEE	34,540	
PLANNING & ZONING FEES	9,000	
ELECTION FEES	3,500	
MOTOR VEHICLE FEE - LOCAL	1,500	
SHERIFF'S FEES	46,145	
REIMB.-HOUSING STATE PRISONERS	28,000	
REIMB.-HOUSING FEDERAL PRISONERS	530,000	
FEES-COMMUNITY SERVICE PROGRAM	2,000	
ANIMAL CONTROL FINES	100	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2013-2014

SPECIAL EVENTS - SHERIFF	20,000	
FEES - WEEKEND PRISONERS	6,000	
MISC. INCOME-DETENTION CENTER	4,000	
REIMBURSE-WORK RELEASE	15,000	
EMS BILLING - NET	1,100,000	
ROAD OPENING PERMITS	2,000	
STORMWATER MGMT. PERMITS	5,000	
FOREST HARVESTING PERMITS	4,000	
GRADING PERMITS	1,000	
OTHER SERVICE CHARGES	2,000	
PIPE SALES	40,000	
OTHER SALES	30,000	
SHOP SERVICE CHARGES	20,000	
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	70,000	
TYLER'S COVE SLIP RENT	4,000	
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 SLIP RENT	1,000	
ALL OTHER REVENUES:		2,170,208
COURT FINES & FORFEITURES	6,000	
ALCOHOLIC BEVERAGE FINES	5,000	
VENDING MACHINE COMMISSIONS	2,000	
RENT - TOWER	24,760	
RENT - OTHER PROPERTIES	134,000	
TOURISM-MISC. REVENUES	4,000	
ENTERPRISE FUND ADMIN CHARGE	56,622	
APPROPRIATED PRIOR YEAR SURPLUS	1,826,773	
LAPSED CAPITAL APPROPRIATION	111,053	
TOTAL GOVERNMENTAL FUNDS		50,221,773
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	697,152	
TOURISM MARKETING FUND	0	
TOTAL SPECIAL REVENUE FUNDS		697,152
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	864,790	
LANDFILL ENTERPRISE FUND	2,720,151	
TOTAL ENTERPRISE FUNDS		3,584,941
FIDUCIARY FUND:		
OPEB TRUST FUND	371,000	371,000
TOTAL OPERATING BUDGET		\$54,874,866

OPERATING BUDGET - EXPENDITURES

GOVERNMENTAL FUNDS:	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
GENERAL GOVERNMENT:			
COUNTY COUNCIL	320,804	31,568	352,372
CIRCUIT COURT	96,458	61,848	158,306
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	627,618	65,340	692,958

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2013-2014

ELECTIONS	34,300	341,400	375,700
FINANCE	358,321	91,661	449,982
HUMAN RESOURCES	54,106	29,525	83,631
INFORMATION TECHNOLOGY	171,698	38,355	210,053
OTHER GENERAL GOVERNMENT	40,759	593,618	634,377
PLANNING & ZONING	278,494	98,564	377,058
PUBLIC LIBRARY	0	513,000	513,000
MAINTENANCE	93,079	135,182	228,261
<u>PUBLIC SAFETY:</u>			
SHERIFF	1,857,883	577,618	2,435,501
VOLUNTEER FIRE & ALS	0	726,707	726,707
EMERGENCY MEDICAL SERVICES	1,757,817	530,398	2,288,215
EMERGENCY SERVICES	72,806	0	72,806
DETENTION CENTER	2,232,749	1,295,862	3,528,611
911 EMERGENCY COMMUNICATIONS	649,455	445,928	1,095,383
EMERGENCY MANAGEMENT	0	25,218	25,218
ANIMAL CONTROL	83,609	80,175	163,784
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	7,800	123,814	131,614
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	1,133,713	2,077,115	3,210,828
ENGINEERING	117,669	7,523	125,192
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	0	3,680,224	3,680,224
GRANTS TO MUNICIPALITIES	0	17,594	17,594
OPERATING TRANSFERS OUT	0	2,427,551	2,427,551
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	301,975	150,100	452,075
OTHER RECREATION & CULTURE	0	12,750	12,750
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	0	133,000	133,000
OTHER NATURAL RESOURCES	274,835	20,440	295,275
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	149,860	219,565	369,425
OTHER ECONOMIC DEVELOPMENT	0	10,000	10,000
TOURISM	92,004	185,562	277,566
<u>DEBT SERVICE:</u>			
DEBT SERVICE	0	3,861,394	3,861,394
<u>EDUCATION:</u>			
BOARD OF EDUCATION	0	18,359,680	18,359,680
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	10,821,912	39,399,861	50,221,773
<u>SPECIAL REVENUE FUNDS:</u>			
TRANSFER TAX FUND	329,810	367,342	697,152
TOURISM MARKETING FUND	0	0	0
TOTAL SPECIAL REVENUE FUNDS	329,810	367,342	697,152
<u>ENTERPRISE FUNDS:</u>			
AIRPORT FUND	167,340	697,450	864,790
LANDFILL FUND	626,575	2,093,576	2,720,151
TOTAL ENTERPRISE FUNDS	793,915	2,791,026	3,584,941
<u>FIDUCIARY FUNDS:</u>			
OPEB TRUST FUND	0	371,000	371,000
	0	371,000	371,000
TOTAL OPERATING BUDGET	11,945,637	42,929,229	54,874,866

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2013-2014

SECTION 3. AND BE IT ENACTED by the County Council of Dorchester County, Maryland that the following Tax Rates for the fiscal year ended June 30, 2014 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2013-2014 is based on a rate of \$0.976 per \$100 of assessed valuation of said property, \$0.932 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 2013-2014 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 2013-2014 is based on a rate of 2.62% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2013-2014 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 2013-2014 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 2013-2014 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 2013-2014 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 2013-2014 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, 2014 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, 2013, and ending June 30, 2014, 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
GENERAL GOVERNMENT		
Council	Replace laptop computers	7,944
Circuit Court	Replace/upgrade security system	2,605
Information Technology	Backup system	20,000
Information Technology	Email server and archive appliance	12,000
Information Technology	Perimeter security firewall	7,500
Information Technology	Replace servers in server farm (2)	10,000
Information Technology	Tablets	2,500
Information Technology	Web appliance	5,000
Planning & Zoning	Permit software	40,000
Maintenance	Office building – interior painting	10,500
Maintenance	Office Building – waterproof bricks	15,000
Maintenance	Court House - new window maintenance	28,500
PUBLIC SAFETY		
Sheriff	Replace patrol vehicles	160,000
Emergency Medical Services	Replace cardiac monitors (3)	108,000
Detention Center	Replace rooftop HVAC unit	43,000
911 Center	Replace CAD server	45,000

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2013-2014

Emergency Services	Narrow banding equipment	1,000,000
Dog Control	Replace truck	17,599
PUBLIC WORKS		
Highways	Blacktopping program	300,000
Highways	Roof repairs	48,000
Engineering	Hurst Creek dredging	40,000
Airport	Apron & runway improvements – Phase II	2,842,105
Landfill	Design – Capping old Beulah	121,000
Landfill	Replace leachate trailer	10,000
Landfill	Replacement TEREX 30yd dump	350,000
RECREATION & PARKS		
Recreation & Parks	Hurlock baseball lighting warranty	15,860
Recreation & Parks	Hurlock softball lighting warranty	7,030
Recreation & Parks	J.E.W Park lighting warranty	11,840
ECONOMIC DEVELOPMENT		
Economic Development	Incubator building	2,200,000
Total Capital Budget by Expenditure		7,480,983

CAPITAL BUDGET SOURCE OF FUNDS

General Fund PAYGO	1,937,825
Transfer Tax Fund PAYGO	31,105
Capital Fund – State Grant	1,200,000
Capital Fund – Debt	1,000,000
Excise Tax Fund PAYGO	60,000
Airport Fund – Federal Grant	2,700,000
Airport Fund – State Grant	71,053
Landfill Fund - PAYGO	481,000
Total Capital Budget by Source of Funds	7,480,983

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2014 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, 2013, 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	169,992	0	169,992
Finance				
Grant Administration	0	0	39,952	39,952
Planning & Zoning:				
Critical Areas	13,000	0	23,683	36,683
LMB-Child and Family Services:				
Governor's Office for Children	0	370,513	0	370,513
Healthy Families	0	363,132	0	363,132
School Based Wellness	0	410,823	0	410,823
Strategic Framework – Health Dept	0	62,000	0	62,000
Adventure Diversion	0	99,570	0	99,570
Youth Services Bureau	0	0	15,000	15,000
Sheriff's Office:				
Protective Order Entry		10,000		10,000
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
School Bus Safety Enforcement	0	24,000	0	24,000
Sex Offender	0	9,870	0	9,870
Recreation & Parks				

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2013-2014


Program Open Space	0	148,500	16,500	165,000
Tourism:				
Tourism Marketing Tier II Grant	0	50,000	0	50,000
MHAA Operating Grant	0	95,000	5,000	100,000
Total	31,731	1,818,400	100,135	1,950,266

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, 2013.


PASSED this 21st day of May 2013.

BY: 
 Donna F. Lane
 Executive Administrative Specialist

COUNTY COUNCIL OF DORCHESTER
 COUNTY

 Jay Newcomb, President

APPROVED this 21st day of May 2013.

BY: 
 Donna F. Lane
 Executive Administrative Specialist

COUNTY COUNCIL OF DORCHESTER
 COUNTY

 Jay Newcomb, President

Bradshaw – *aye*
 Price – *aye*
 Newcomb – *aye*
 Travers – *aye*
 Nichols – *aye*