

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND

Legislative Session 2011, Legislative Day No. ____

Bill No. 2011-3

Introduced By: Council President Jay Newcomb

By the County Council, April 19, 2011

Introduced, first read, and posted April 19, 2011

Published once a week for two successive weeks, and public hearing scheduled for Tuesday, May 17, 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: 2011-2012 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, 2012; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

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 forty-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 three and nine tenths cents (\$0.039).

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, 2012 is hereby approved and adopted for such year; and funds for all expenditures for the purposes specified in the Operating Budget beginning July 1, 2011, and ending June 30, 2012, 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 2011-2012

OPERATING BUDGET - REVENUES

GOVERNMENTAL FUNDS:		
PROPERTY TAXES:		31,029,064
REAL PROPERTY TAXES – FULL	30,003,745	
REAL & PERSONAL PROPERTY-UTILITIES	2,076,879	
PERSONAL PROPERTY-BUSINESSES	844,728	
ADDITIONS & ABATEMENTS	(50,000)	
TAX CREDITS-HOMESTEAD	(2,006,288)	
INTEREST & PENALTIES	500,000	
TAX CREDITS - 9-C CREDIT	(80,000)	
TAX CREDITS-ENTERPRISE ZONE	(60,000)	
TAX CREDITS-SHORELINE EROSION	(50,000)	
TAX CREDIT-SENIORS	(150,000)	
INCOME TAXES:		8,600,000
INCOME TAX - 2.62% LOCAL	8,600,000	
OTHER TAXES:		2,336,886
RECORDATION TAX	1,849,386	
911 TELEPHONE FEES-50 CENTS	210,000	
MOBILE HOME TAXES	25,000	
HOTEL ROOM RENTAL TAX	250,000	
ADMISSION & AMUSEMENT	2,500	
LICENSES AND PERMITS:		197,320
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	30,000	
BUILDING PERMIT FEES	31,000	
HVACR PERMIT FEES	700	
ELECTRICAL LICENSING FEES	6,000	
PLUMBING LICENSING FEES	10,800	
ELECTRICAL PERMIT FEES	5,300	
LIVABILITY FEES	10,450	
PLUMBING PERMIT FEES	5,670	
FEDERAL, STATE, AND LOCAL AID:		3,092,711
CIVIL DEFENSE	66,943	
OTHER FEDERAL REVENUE	30,000	
BLACKWATER WILDLIFE REFUGE PILOT	50,000	
JUROR REIMBURSEMENT	28,000	
SOIL CONSERVATION	138,723	
JOHNSONGRASS PROGRAM FUND	6,500	
STATE AID POLICE PROTECTION	76,816	
DISPARITY GRANT	2,022,690	
508 FIRE, RESCUE & AMBULANCE FUND	225,000	
HEALTH CUSTODIAL REIMBURSEMENT	61,387	
HIGHWAY USER REVENUES	214,524	
OTHER STATE AID	140,000	
DNR-CHESAPEAKE FOREST PILOT	32,128	
SERVICE CHARGES:		2,180,851
TAX SALE COSTS REIMBURSEMENT	18,500	
CLEAN & LIEN	50,000	
ZONING MAPS	100	
JOHNSONGRASS SPRAYING FEE	28,551	
PLANNING & ZONING FEES	12,000	
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	558,000	
FEES-COMMUNITY SERVICE PROGRAM	2,000	
ANIMAL CONTROL FINES	500	
FEES - WEEKEND PRISONERS	6,000	
MISC. INCOME-DETENTION CENTER	4,000	
REIMBURSE-WORK RELEASE	15,000	
EMS BILLING - NET	850,000	

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2011-2012

ROAD OPENING PERMITS	2,000	
STORMWATER MGMT. PERMITS	14,000	
FOREST HARVESTING PERMITS	2,500	
GRADING PERMITS	2,300	
PAVED STREETS	15,000	
SNOW AND ICE REMOVAL	1,000	
OTHER SERVICE CHARGES	95,000	
PIPE SALES	140,000	
OTHER SALES	110,000	
SHOP SERVICE CHARGES	25,000	
CASH DISCOUNTS	6,000	
SWIMMING POOL FEES	28,000	
FEES-RECREATION PROGRAMS	1,400	
FEES - SOFTBALL/BASEBALL	2,500	
SWIMMING POOL CONCESSIONS	15,000	
MOSQUITO CONTROL - FEES	50,000	
TYLER'S COVE SLIP RENT	3,000	
RAGGED POINT SLIP RENT	11,000	
ELLIOTTS ISLAND SLIP RENT	3,000	
TRENTON STREET SLIP RENT	15,000	
BACK CREEK SLIP RENT	6,000	
ALL OTHER REVENUES:		1,258,542
COURT FINES & FORFEITURES	12,000	
ALCOHOLIC BEVERAGE FINES	1,500	
VENDING MACHINE COMMISSIONS	2,000	
RENT - OTHER PROPERTIES	160,000	
APPROPRIATED PRIOR YEAR SURPLUS	311,480	
TOURISM-MISC. REVENUES	3,120	
ENTERPRISE FUND ADMIN CHARGE	56,622	
LAPSED CAPITAL APPROPRIATION	711,820	
TOTAL GOVERNMENTAL FUNDS		48,695,374
SPECIAL REVENUE FUNDS:		
TRANSFER TAX FUND	621,161	
TOURISM MARKETING FUND	102,000	
TOTAL SPECIAL REVENUE FUNDS		723,161
ENTERPRISE FUNDS:		
AIRPORT ENTERPRISE FUND	852,366	
LANDFILL ENTERPRISE FUND	2,706,112	
TOTAL ENTERPRISE FUNDS		3,558,478
FIDUCIARY FUND:		
OPEB TRUST FUND	371,000	371,000
TOTAL OPERATING BUDGET		\$ 53,348,013

OPERATING BUDGET - EXPENDITURES

GOVERNMENTAL FUNDS:	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
<u>GENERAL GOVERNMENT:</u>			
COUNTY COUNCIL	267,664	31,568	299,232
CIRCUIT COURT	93,236	59,548	152,784
ORPHAN'S COURT	14,100	6,123	20,223
STATE'S ATTORNEY	607,901	87,912	695,813
ELECTIONS	15,400	351,800	367,200
FINANCE	344,506	91,661	436,167
HUMAN RESOURCES	52,020	31,260	83,280
INFORMATION TECHNOLOGY	165,078	38,355	203,433
OTHER GENERAL GOVERNMENT	39,593	828,646	868,239

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2011-2012

CONTINUED	OPERATING PERSONNEL	OPERATING OTHER	OPERATING TOTAL
PLANNING & ZONING	313,499	59,094	372,593
PUBLIC LIBRARY	0	513,000	513,000
MAINTENANCE	138,175	145,975	284,150
<u>PUBLIC SAFETY:</u>			
SHERIFF	1,813,823	590,070	2,403,893
VOLUNTEER FIRE & ALS	0	716,711	716,711
EMERGENCY MEDICAL SERVICES	1,719,128	529,055	2,248,183
EMERGENCY SERVICES	73,990	0	73,990
DETENTION CENTER	2,208,710	1,247,600	3,456,310
911 EMERGENCY COMMUNICATIONS	631,500	447,570	1,079,070
EMERGENCY MANAGEMENT	0	25,218	25,218
ANIMAL CONTROL	55,694	106,360	162,054
<u>SOCIAL SERVICES:</u>			
OTHER HEALTH & SOCIAL SERVICES	6,820	123,813	130,633
<u>PUBLIC WORKS:</u>			
HIGHWAYS & STREETS	1,195,449	2,030,657	3,226,106
ENGINEERING	113,132	7,523	120,655
<u>MISCELLANEOUS:</u>			
MISCELLANEOUS	0	5,238,608	5,238,608
GRANTS TO MUNICIPALITIES	0	17,594	17,594
OPERATING TRANSFERS OUT	0	1,039,135	1,039,135
<u>RECREATION & PARKS:</u>			
RECREATION & PARKS	306,306	150,100	456,406
OTHER RECREATION & CULTURE	0	10,750	10,750
<u>NATURAL RESOURCES:</u>			
COOPERATIVE EXTENSION SERVICE	0	133,000	133,000
OTHER NATURAL RESOURCES	222,916	11,740	234,656
<u>ECONOMIC DEVELOPMENT:</u>			
ECONOMIC DEVELOPMENT	138,702	121,565	260,267
OTHER ECONOMIC DEVELOPMENT	0	15,175	15,175
TOURISM	88,154	97,562	185,716
<u>DEBT SERVICE:</u>			
DEBT SERVICE	0	4,397,518	4,397,518
<u>EDUCATION:</u>			
BOARD OF EDUCATION	0	16,481,888	16,481,888
CHESAPEAKE COLLEGE	0	1,302,474	1,302,474
<u>HEALTH:</u>			
HEALTH DEPARTMENT	0	698,250	698,250
MOSQUITO CONTROL	0	285,000	285,000
TOTAL GOVERNMENTAL FUNDS	10,625,496	38,069,878	48,695,374
<u>SPECIAL REVENUE FUNDS:</u>			
TRANSFER TAX FUND	294,344	326,817	621,161
TOURISM MARKETING FUND	0	102,000	102,000
TOTAL SPECIAL REVENUE FUNDS	294,344	428,817	723,161
<u>ENTERPRISE FUNDS:</u>			
AIRPORT FUND	160,528	691,838	852,366
LANDFILL FUND	745,999	1,960,113	2,706,112
TOTAL ENTERPRISE FUNDS	906,527	2,651,951	3,558,478
<u>FIDUCIARY FUNDS:</u>			
OPEB TRUST FUND	0	371,000	371,000
	0	371,000	371,000
TOTAL OPERATING BUDGET	11,826,367	41,521,646	53,348,013

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2011-2012

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, 2012 are hereby approved and adopted for such year:

TAX RATES

1. Real Property Tax revenue for fiscal year 2011-2012 is based on a rate of \$0.976 per \$100 of assessed valuation of said property, \$0.937 per \$100 of assessed valuation of said property within Cambridge and Hurlock, subject to taxation for County purposes, which rate is 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 2011-2012 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 2011-2012 is based on a rate of 2.62% for Maryland Taxable Income, which rate is hereby enacted.
4. Recordation Tax revenue for fiscal year 2011-2012 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 2011-2012 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 2011-2012 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 2011-2012 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 2011-2012 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	\$55.00 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
by ton	\$160.00 per ton
Residential sticker	\$65.00 per year
62 or over	\$40.00 per year
Commercial haulers license	\$30.00 plus \$10.00 per truck

AIRPORT

T/hangers 1-8	\$160.00 per month
T/hangar 9	\$200.00 per month
T/hangers 10-19	\$180.00 per month
T/hangar 20	\$200.00 per month
T/hangers 21-30	\$200.00 per month
T/hangers 31-32	\$240.00 per month
Tie downs	\$50.00 per month
Daily/nightly tie down	\$10.00 per day/night
Ramp fee (tenants excluded)	\$10.00 flat

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2011-2012

BOAT SLIPS

Elliotts Island slips 16-35	\$300.00 per year
slips 6-15	\$325.00 per year
slips 1-5	\$375.00 per year
Ragged Point slips 19-21	\$450.00 per year
slips 24-34	\$450.00 per year
slips 1-18	\$500.00 per year
slips 22-23	\$500.00 per year
Taylor's Island slips 1-4	\$425.00 per year
Tyler's Cove slips 1-26	\$425.00 per year
Trenton Street slips 1-26	\$600.00 per year
Back Creek slips 1-22	\$350.00 per year

MOSQUITO CONTROL

Spraying-normal work hours	\$ 16.00 for 10 minutes
non-normal work hours	\$ 45.00 for 10 minutes
Spraying over 10 minutes	\$1.35 per minute

WEED CONTROL

Spraying fee-noxious weeds	\$55.00 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
Detailed line item budget	\$10.50 per copy
Not a public info. Request	\$.25 per page

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

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

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2011-2012

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

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	\$2,500.00 per year
Class B beer	\$250.00 per year
Class B beer & wine	\$300.00 per year
Class B beer, wine, liquor	\$1,000.00 per year
Class C beer & wine	\$150.00 per year
Class C beer & wine	\$15.00 per day, special
Class C beer, wine, liquor	\$1,000.00 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
Class D beer, wine, liquor	\$1,500.00 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

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
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FISCAL YEAR 2011-2012

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
Accessory structure addition	\$0.10 per square foot
Roofing (reshingling) minimum	\$5.00 per thousand \$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 additions	\$0.10 per square foot \$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	\$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
Temporary overnight lodging unit	\$100.00 annual fee

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
ANNUAL BUDGET AND APPROPRIATION ORDINANCE
FISCAL YEAR 2011-2012

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)	\$200.00 flat fee
Additional lot (plus recording)	\$100.00 per each additional lot
Forest conservation prog. review	\$300.00
Declaration of intent	\$10.00
Forest stand delineation-full	\$300.00
Forest stand delineation-simple	\$150.00
Agricultural review	\$100 per subdivision
Other exempt subdivision	\$100 per subdivision
Critical area subdivision	
Up to 4 lots (plus recording)	\$300.00 flat fee
Additional lot (plus recording)	\$100.00 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 directory	\$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 2011-2012

SECTION 4. AND BE IT FURTHER ENACTED, that the Capital Budget for the fiscal year ending June 30, 2012 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, 2011, and ending June 30, 2012, 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		
911 Communications	UPS Battery Replacement	18,000
911 Communications	Narrow Banding of Paging System	15,000
PUBLIC WORKS		
Highways	Blacktopping of Roads	400,000
Highways	New Water Well for Office	7,500
TRANSFER TAX FUND		
Circuit Court	Replacement of Court Smart Components	32,990
Maintenance	Replace Courthouse Window Sills	31,250
Maintenance	Replace HVAC Control System	73,500
Maintenance	Replace Central Fire/Alarm System	1,183
ENTERPRISE FUNDS		
Airport	Paint Hangar Roof Replacement	70,000
Total Capital Budget by Expenditure		649,423

CAPITAL BUDGET SOURCE OF FUNDS

General Fund PAYGO	510,500
Transfer Tax Fund PAYGO	138,923
Total Capital Budget by Source of Funds	649,423

SECTION 5. AND BE IT FURTHER ENACTED, that the Grants Budget for the fiscal year ending June 30, 2012 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, 2011, 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	156,491	0	156,491
Finance:				
Grants Administration	0	0	37,981	37,981
Planning & Zoning:				
Critical Areas	14,000	0	21,269	35,269
Highways:				
Waterway Improvement	0	175,000	0	175,000
LMB-Child and Family Services:				
Governor's Office for Children	0	1,169,849	22,000	1,191,849
Sheriff's Office:				
GOCCP Portable Radios LETR	32,886	0	0	32,886
GOCCP Warrant Reduction VOWR	13,135	0	0	13,135
Marijuana Eradication	1,706	0	0	1,706
Alcohol/Drug Highway Safety	4,100	0	0	4,100
Body Armor	14,631	0	0	14,631
Strategies Against Underage Drinking	16,388	0	0	16,388
Radar Units & Police Vehicles	73,933	0	0	73,933
GOCCP E-Citation LETC	2,329	0	0	2,329

COUNTY COUNCIL OF DORCHESTER COUNTY, MARYLAND
 ANNUAL BUDGET AND APPROPRIATION ORDINANCE
 FISCAL YEAR 2011-2012

Ripken Badges for Baseball	0	11,604	0	11,604
Health Dept. School Zone Enforcement	0	9,971	0	9,971
MVOC Polaroid Camera	0	9,592	0	9,592
School Bus Safety Enforcement	0	20,000	0	20,000
Protective Order Entry	0	1,057	0	1,057
Sex Offender	0	9,870	0	9,870
Tourism:				
Tourism Marketing Tier II Grant	0	65,000	0	65,000
MHAA Operating Grant	0	95,000	5,000	100,000
Total	173,108	1,723,434	86,250	1,982,792

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, 2011.

PASSED this ___th day of May 2011.

COUNTY COUNCIL OF DORCHESTER
 COUNTY

BY: _____
 Jane Baynard, County Manager

 Jay Newcomb, President

APPROVED this ___th day of May 2011.

COUNTY COUNCIL OF DORCHESTER
 COUNTY

BY: _____
 Jane Baynard, County Manager

 Jay Newcomb, President

Bradshaw –
 Price –
 Newcomb –
 Travers –
 Nichols –