



Queen Anne's County

BOARD OF COUNTY COMMISSIONERS

The Liberty Building
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Centreville, MD 21617

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County Commissioners:

- Eric S. Wargotz, M.D., Countywide
Courtney M. Billups, District 1
Paul L. Gunther, District 2
Gene M. Ransom III, District 3
Carol R. Fordonski, District 4

County Administrator: John P. Borders, Jr.

Chief Operating Officer: Gregg Todd

Executive Assistant to County Commissioners: Margie A. Houck

County Attorney: Patrick Thompson, Esquire

April 23, 2010

Queen Anne's County Citizen,

We are providing the enclosed baseline budget information so that you will have access to it prior to the upcoming budget meetings. We are very interested in receiving your input during the process of finalizing the budget.

The enclosed documents summarize the baseline General Operating fund budget and baseline Capital Projects Fund budget for the upcoming Fiscal Year (FY) 2011 which runs from July 1, 2010 to June 30, 2011. In addition, information for the Capital Projects Plan for FY 2011-2015 is provided. The baseline budgets, which provide a starting point for deliberations, are based on recommendations from the Citizens' Budget Committee established under Resolution 09-10. We very much appreciate the many hours spent by members of this Committee - Ms. Heather Tinelli, Mr. Joseph Zimmerman, Ms. Linda Kohler and Mr. Steven Wilson -- reviewing proposals and interviewing citizens and employees. The Citizen's Budget Committee included a real property tax rate of 87 cents per \$ 100 of assessed value. This is an increase of approximately \$1 per day on the median household in the County. The funds raised would go into the General Fund and would be transferred to the Roads Fund to replace the Highway User Revenue withheld by the State. These funds have been the sole source of funding for the maintenance and repair of county roads. To the extent that these funds are reinstated by the State, this tax rate will be decreased. The proposed increase in income tax, from .0285 to .0320, would be utilized to pay for debt service on bonds issued for Sudlersville Middle School and the expansion of Kennard Elementary School. Both the property tax rate and the income tax rates contained in the Citizens' Budget Committee's baseline budget are solely their recommendations and are subject to change by the Commissioners prior to adoption of the county budget.

Three public hearings on the budget have been scheduled. The hearings will be held as follows: Bayside Elementary School (Kent Island), May 24, 2010; Liberty Building (Centreville), May 25, 2010; and Sudlersville Middle School, May 26, 2010. All hearings begin at 7 PM. Please be reminded that a public hearing is your opportunity to provide comment to the Commissioners. In order for the hearing to proceed in an orderly fashion and that all have an opportunity to speak, please limit your comments to three minutes.

If you need additional information or have questions, please contact any of us. We will be pleased to assist you in learning more about the budget. We have also included information on accessing the draft Comprehensive Plan on which your comments are welcomed.

Sincerely,

THE COUNTY COMMISSIONERS OF
QUEEN ANNE'S COUNTY

Gene M. Ransom III
Gene M. Ransom, III, President

Courtney M. Billups
Carol R. Fordonski
Carol R. Fordonski

Eric S. Wargotz, M.D.

Paul L. Gunther
Paul L. Gunther

**QUEEN ANNE'S COUNTY
BASELINE FY 2011 GENERAL FUND BUDGET**

REVENUES	FY 2010 BUDGET	FY 2011 BASELINE	PCNT OF TOT TOTAL
Real estate taxes	59,326,899	67,534,809	59.51%
Income taxes	36,033,311	31,842,105	28.06%
Other local taxes	3,629,614	3,245,000	2.86%
Licenses and permits	748,665	765,665	0.67%
Intergovernmental	1,914,264	1,819,854	1.60%
Charges for current service	1,699,841	1,619,104	1.43%
Interest income	450,000	227,181	0.20%
Rents	20,000	15,000	0.01%
Miscellaneous	175,503	138,758	0.12%
TOTAL REVENUE	103,998,097	107,207,476	94.47%
Impact fee transfer	1,408,120	1,408,120	1.24%
Other transfers	74,946	34,014	0.03%
Transfer from fund balance	5,177,256	4,836,626	4.26%
TOTAL TRANSFERS	6,660,322	6,278,760	5.53%
TOTAL REVENUE AND TRANSFERS	110,658,418	113,486,235	100.00%
EXPENDITURES			
Education	55,172,736	56,239,577	49.56%
Public Safety	22,154,947	22,012,081	19.40%
General government	10,278,899	10,451,253	9.21%
Transfer to other funds	5,922,198	6,501,913	5.73%
Other Allocations	70,291	72,209	0.06%
Public works	3,820,288	3,687,895	3.25%
Parks and recreation	2,707,520	2,603,015	2.29%
Public Health	1,885,574	1,884,059	1.66%
Public Library	1,423,851	1,423,851	1.25%
Debt service (non education)	2,089,473	4,165,983	3.67%
Economic and Community Development	1,679,358	1,310,731	1.15%
Insurance and local allocations	593,544	600,159	0.53%
Social Services	2,130,390	1,988,289	1.75%
Conservation of Natural Resources	582,534	591,121	0.52%
Contingency	65,280	50,865	0.04%
Reversions	(147,151)	(325,452)	-0.29%
Intergovernmental	228,686	228,686	0.20%
TOTAL EXPENDITURES	110,658,419	113,486,236	100.00%

QUEEN ANNE'S COUNTY
CAPITAL BUDGET BY YEAR
FY 2011

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING FUNDS	CAPITAL	OTHER	TOTAL
RUTHSBURG COMMUNITY CENTER	-	-	-	-	-	-	-
GRASONVILLE COMMUNITY CNTR	-	-	-	-	-	-	-
BAYSIDE COMMUNITY PLAYGROUND	-	-	-	-	-	-	-
KENNARD ALUMNI ASSOCIATION	50,000	-	-	-	-	-	50,000
LONG MARSH DITCH - EROSION & STABILIZATION	-	-	-	-	-	-	-
BEAVERDAM TAX DITCH	-	-	-	-	-	-	-
PUBLIC SAFETY/SHERIFF CONSULTING STUDY	-	-	-	-	-	-	-
PUBLIC INFORMATION EQUIPMENT	-	-	-	-	-	-	-
TRANSFER TO HOUSING & COMMUNITY SERVICES CI	-	-	-	-	-	-	-
TOTAL OUTSIDE AGENCIES AND OTHER	50,000	-	-	-	-	-	50,000
EMERGENCY GENERATORS	-	-	-	-	-	-	-
PUBLIC DRAINAGE	25,000	175,000	-	-	-	-	200,000
COUNTY FACILITIES PROGRAM	75,000	-	-	-	-	-	75,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	15,000	-	-	-	-	-	15,000
DPW YARD MTBE REMEDIATION	100,000	-	-	-	-	-	100,000
NEW CIRCUIT COURTHOUSE LOT 2	-	-	-	-	-	-	-
TOTAL ENGINEERING & GENERAL SERVICES	215,000	175,000	-	-	-	-	390,000
VOTING SYSTEM	-	-	-	127,000	-	-	127,000
TOTAL BOARD OF ELECTIONS	-	-	-	127,000	-	-	127,000
AUTOMATION, UPDATES & GASB IMPLEMENTATIONS	20,000	-	-	-	-	-	20,000
BENEFITS & COMPENSATION STUDIES	-	-	-	-	-	-	-
TOTAL HR & FINANCE	20,000	-	-	-	-	-	20,000
SHERIFF CARS - REPLACEMENT	-	-	-	689,450	-	-	689,450
TOTAL SHERIFF	-	-	-	689,450	-	-	689,450
COMM - MAINTENANCE UPGRADES	-	-	-	60,000	-	-	60,000
TOTAL DEPARTMENT OF EMERGENCY SERVICES	-	-	-	60,000	-	-	60,000
TOTAL DETENTION CENTER	-	-	-	-	-	-	-
STRATEGIC PLANNING INITIATIVES-COMM PLANNING	-	-	-	-	-	-	-
GIS & STRATEGIC PLANNING - LAND USE	-	-	-	-	-	-	-
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	55,000	-	-	-	-	25,000	80,000
COMP & COMMUNITY PLANS	80,000	-	-	-	-	-	80,000
TOTAL LAND USE, GROWTH MGMT & ENVIRONMENT	135,000	-	-	-	-	25,000	160,000
I.T. INFRASTRUCTURE AND PHONES	60,000	-	-	-	-	-	60,000
INFO SYSTEMS PHASED COUNTY-WIDE HDW/SFTWR	-	-	-	-	-	-	-
RECORDS MANAGEMENT SYSTEM	-	-	-	-	-	-	-
TOTAL IT	60,000	-	-	-	-	-	60,000
VEHICLE - PICK UP TRUCK REPLACEMENT	-	-	-	29,283	-	-	29,283
TOTAL ANIMAL CONTROL	-	-	-	29,283	-	-	29,283
ROLL OFF CONTAINERS	-	-	-	-	-	-	-
TRANSFER STATION- IMPROVEMENTS	-	-	-	50,000	-	-	50,000
ROLL OFF TRUCK - REPLACEMENT	-	-	-	-	-	-	-
COMPACTORS - REPLACEMENT	-	-	-	-	-	-	-
BALERS - REPLACEMENT	-	-	-	-	-	-	-
MRRP RECYCLING EQUIPMENT	-	-	-	-	-	30,000	30,000
MRRP SPONSORED GRANTS	-	-	-	-	-	35,000	35,000
TOTAL SOLID WASTE	-	-	-	50,000	-	65,000	115,000
TOTAL PUBLIC LIBRARY SYSTEM	-	-	-	-	-	-	-
TOTAL DPW ADMINISTRATION	-	-	-	-	-	-	-
TOTAL JOHNSONGRASS WEED CONTROL	-	-	-	-	-	-	-
TOTAL BUSINESS & TOURISM	-	-	-	-	-	-	-
TOTAL AGING	-	-	-	-	-	-	-
WAREHOUSE PARKING LOT PAVING	100,000	-	-	-	-	-	100,000
BOE PARKING LOT EXPANSION	25,000	-	-	-	-	-	25,000

QUEEN ANNE'S COUNTY
CAPITAL BUDGET BY YEAR
FY 2011

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING FUNDS	CAPITAL	OTHER	TOTAL
RELOCATABLE CLASSROOMS	167,200	-	-	-	-	-	167,200
KENNARD ELEM - ADDITION	-	1,874,000	1,826,000	-	-	-	3,700,000
CARPET TILE REPLACEMENT	-	-	-	-	-	-	-
SECURITY-VARIOUS	-	-	-	-	-	-	-
REPAIR/REPLACE MOVEABLE WALLS	-	-	-	-	-	-	-
PAINTING-VARIOUS	-	-	-	-	-	-	-
DOCUMENT MGMT & STORAGE SYS	-	-	-	-	-	-	-
TEXTBOOKS	-	-	-	-	-	-	-
COMPUTER EQUIP	-	-	-	-	-	-	-
PLAYGRN EQUP REPR/REPLACE	-	-	-	-	-	-	-
EQUIP & VEHICLES	-	-	-	-	-	-	-
ENERGY MGMT SYSTEM UPGRADES	-	-	-	-	-	-	-
CHURCH HILL ELEM - ADDITION	-	-	-	-	-	-	-
STEVENSVILLE MIDDLE - RENOVATIONS	-	-	1,000,000	-	-	-	1,000,000
TOTAL BOARD OF EDUCATION	292,200	1,874,000	2,826,000	-	-	-	4,992,200
TOTAL CHESAPEAKE COLLEGE	-	-	-	-	-	-	-
4-H PARK IMPROVEMENTS (QAC Park Board)	-	-	-	-	-	-	-
CAPITAL EQUIPMENT (GEN FUND)	-	-	-	81,600	-	-	81,600
MAJOR MAINTENANCE FUND	100,000	-	-	-	-	-	100,000
GRASONVILLE PARK - TENNIS COURTS	-	-	-	-	-	40,000	40,000
TOTAL REC & PARKS	100,000	-	-	81,600	-	40,000	221,600
TOTAL GENERAL CAPITAL PROJECTS	872,200	2,049,000	2,826,000	1,037,333	-	130,000	6,914,533
TOTAL REC & PARKS ENTERPRISE	-	-	-	-	-	-	-
TOTAL PUBLIC LANDINGS ENTERPRISE	-	-	-	-	-	-	-
TOTAL GOLF COURSE ENTERPRISE	-	-	-	-	-	-	-
SEAL COAT & RELOCATE THRESHOLD	-	375,377	9,625	-	-	-	385,002
TOTAL BAY BRIDGE AIRPORT ENTERPRISE	-	375,377	9,625	-	-	-	385,002
TOTAL PUBLIC HOUSING AUTHORITY ENTERPRISE	-	-	-	-	-	-	-
TOTAL HOUSING AND COMMUNITY SERVICES	-	-	-	-	-	-	-
DUMP TRUCKS - 6 WHEEL CREW CAB	-	-	-	120,000	-	-	120,000
DUMP TRUCKS - 6 WHEEL	-	-	-	100,000	-	-	100,000
PICKUP TRUCKS - REPLACEMENT	-	-	-	30,000	-	-	30,000
MOSQUITO TRUCK - REPLACEMENT	-	-	-	20,000	-	-	20,000
TRACTOR MOWERS REPLACEMENT	-	-	-	120,000	-	-	120,000
MOTOR GRADER - REPLACEMENT	-	-	-	225,000	-	-	225,000
CHIPPER - REPLACEMENT	-	-	-	45,000	-	-	45,000
MISC SMALL EQUIPMENT	-	-	-	60,000	-	-	60,000
ASPHALT OVERLAYS	-	200,000	-	-	-	50,000	250,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	-	-	10,000	-	-	10,000
DPW PARKING & MAINT	-	-	-	-	-	360,000	360,000
TOTAL ROADS BOARD CAPITAL PROJECTS	-	200,000	-	730,000	-	410,000	1,340,000
PICKUP TRUCK - REPLACEMENT	-	-	-	125,000	-	-	125,000
ENERGY CONSULTANT STUDY	-	-	-	50,000	-	-	50,000
ME18 CAPACITY & SAFETY IMPS	-	-	-	150,000	-	-	150,000
CORROSION STUDY	-	-	-	25,000	-	-	25,000
SOUTHERN KENT ISLAND SEWER SERVICE	-	-	-	-	-	7,500,000	7,500,000
TOTAL SEWER ENTERPRISE	-	-	-	350,000	-	7,500,000	7,850,000
MD18 CAPACITY & SAFETY STUDY	-	-	-	200,000	-	-	200,000
PICKUP TRUCK FLEET - REPLACEMENT	-	-	-	30,000	-	-	30,000
KI VILLAGE WTR TREATMENT	-	-	-	50,000	-	-	50,000
SOUTHERN KENT ISLAND WATER SERVICE	-	-	-	-	-	4,000,000	4,000,000
TOTAL WATER ENTERPRISE	-	-	-	280,000	-	4,000,000	4,280,000
TOTAL ALL CAPITAL PROJECTS	872,200	2,824,377	2,835,625	2,397,333	0	12,040,000	20,769,535

QUEEN ANNE'S COUNTY

NOTICE OF A PROPOSED REAL
PROPERTY TAX INCREASE

The County Commissioners of Queen Anne's County proposes to increase real property taxes.

1. For the tax year beginning July 1, 2010, the estimated real property assessable base will increase by 0.4% from \$7,529,009,559 to \$7,557,854,556.
2. If Queen Anne's County maintains the current tax rate of \$0.77 per \$100 of assessment, real property tax revenues will increase by 0.4% resulting in \$222,106 of new real property tax revenues.
3. In order to fully offset the effect of increasing assessments, the real property tax rate should be reduced to \$0.7671, the constant yield tax rate.
4. The County is considering not reducing its real property tax rate enough to fully offset increasing assessments. The County proposes to adopt a real property tax rate of \$0.87 per \$100 of assessment. This tax rate is 13.4% higher than the constant yield tax rate and will generate \$7,777,032 in additional property tax revenues.

A public hearing on the proposed real property tax rate increase will be held at 7:00 p.m., May 25, 2010 at The Liberty Building, 107 North Liberty Street, Centreville, MD 21617. The hearing is open to the public, and public testimony is encouraged. Persons with questions regarding this hearing may call (410) 758-4098 for further information.

NOTICE OF PUBLIC HEARING

The County Commissioners of Queen Anne's County hereby give notice that a public hearing will be held May 25, 2010, at 7:15 p.m. in the County Commissioners meeting room, The Liberty Building, 107 N. Liberty Street, Centreville, Maryland 21617 for the purpose of receiving public comment on a proposed Resolution which would set the Queen Anne's County income tax rate pursuant to the Tax-General Article of the Annotated Code of Maryland at three and two/tenths percent (3.2%).

A copy of the proposed Resolution may be obtained by contacting the Office of the County Commissioners, 107 N. Liberty Street, Centreville, Maryland, 21617, telephone 410-758-4098.

Speakers may be limited to three minutes each but written testimony and comments of any length may be submitted to the County Commissioners at or before the hearing.

All hearing sites are accessible to individuals with disabilities. If special accommodations or assistance listening devices are needed please contact Tina M. Miles at 410-758-4406.