

FY 2015 Adjustments and FY 2016 Proposed Budget Ordinance 15-01

Work Session May 7, 2015

Public Hearing May 14, 2015

June 4, 2015
Ordinance 15-01 Adoption

FY 2015 Adjustments and FY 2016 Adopted Budget ' Ordinance 15-01:

FY 2016 - The General Fund proposed operating budget is based on the tax rate of \$.06337. This same rate was used for the FY 2015 and 2014 budgets. The estimated Net assessable real property tax base per the Constant Yield as of 07/01/2015 is \$234,953,586.00.

Calvert County approved the tax differential for FY 2016. The Calvert County property tax is .892 per hundred dollars of assessed value. The Towns of Chesapeake Beach and North Beach get a tax differential of .336 per hundred making their county rate .556.

FY 2016 – No increase to the annual trash fee of \$295.00 per HH.
Recycling will continue to be once a week.

FY 2016 - Increase in revenue for cell tower due to revised agreement with Sprint.

FY 2015 / FY 2016 – Bench memorials are frozen until the pier construction is completed. There was only one memorial bench purchased for FY 2015. There is an estimated sixteen (16) spaces for the memorial benches after the pier renovation is completed, but there are fifty (50) memorial bench requests on file.

FY 2016 – Increased gambling revenue to \$150,000 from \$100,000 thousand due to SB265.

FY 2015 and FY 2016 – Reduction in Fishing fees due to pier construction and the platform size.

FY 2015 and FY 2016 – New Master Plan Development.

FY 2016 – 2% COLA for all Employees and increased wages. Changes include a New Employee for the Public Works and Waterfront along with additional hours for the Code Enforcement Officer.

FY 2016 – New Web Site with updated features and easy user interaction. A sampling of some of the sites with features and updated appearances that we are considering are Chestertown, Chesapeake Church's site, as well as, End Hunger, RAR Associates, Perigeaux Winery and others.

FY 2016 – New enrollment into the Calvert County Mass Notification System for Emergencies.

The estimated balance in the Rainy Day Fund at the end of FY 2016 should be \$900,000. This is 34% of the General Fund operating budget.

The minimum quarterly water and sewer bill will remain at \$148.20 per quarter. The draft FY 2016 Water and Sewer Budget does not reflect any increase. The quarterly bill is broken down as follows:

Sewer Usage \$91.00

Water Usage \$42.20

MDE Flush Tax \$15.00

\$148.20 (minimum quarterly bill for zero to 10,000 gallons)

The Water Benefit Fee of \$110.10 and Sewer Benefit Fee of \$221.20 will remain the same with no increases reflected in the FY 2016 budget.

The special assessment is reflected on the County Tax bill as REFUSE/WTR/SEW BENE. This includes the annual trash fee of \$295.00, Sewer Benefit Fee of \$221.20 and Water Benefit Fee \$110.10 for a total special assessment of \$626.30 annually.

The next meetings dates for the budget are listed below:

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The End