

**PUBLIC HEARING
FY 2023 BUDGET
TOWN OF INDIAN HEAD
Thursday, April 28, 2022
Village Green Pavilion**

The Public Hearing commenced at 7:00 p.m. Those in attendance were:

Brandon Paulin, Mayor
Ron Sitoula, Vice Mayor
Cassandra Grumbine, Councilwoman
Ryan Hicks, Town Manager
Andrea Brady, Town Clerk
Ginger Foster, Finance Director

NUMBER OF CITIZENS AND GUESTS IN ATTENDANCE: 0

The purpose of the Public Hearing was to receive feedback/comments from Town residents on the FY 2023 Budget. The budget ordinance 04-02-22 was introduced. The budget ordinance will be adopted during the May 2, 2022, Town meeting. The Town Manager gave the presentation of the FY 2023 Budget with his message and introduction of the numbers. The General Fund revenue is \$1,764,930. The General Fund expenditure is \$1,764,930. Town Manager Hicks reviewed the revenues and expenditures for the Trash Fund, Water/Wastewater, Parks Fund and Pavilion.

Objectives include, expand Washington Gas footprint in Town, broadband infrastructure upgrade, Verizon FiOS, repair/replace our aging infrastructure, repairs to WWTP, lift station on Dogwood and Mattawoman Woods, and repair/replace well 3 and 4. Set fees for water, sewer and trash at levels needed to sustain and improve the level of services provided and be fiscally sound operations, with no increase to rates this year. Balance revenues and spending, allocate costs among the various funds, look into the future, and prepare for major capital projects in the years ahead such as WWTP repairs and upgrades, new wells, improvements to Town facilities, Pavilion, Senior Center and the Town Hall. Increase police presence in Town. Continue to expand on the Town's community and children's activities, also create a family enrichment center with the State Bond Bills at the old PNC building. Provide citizens of the Town will well trained/educated employees. Upgrade aging equipment at Public Works and WWTP. Add a picnic area and restrooms along the Village Green with funding from the State. Address stormwater issues throughout Town by adding a stormwater Ordinance which will include a yearly fee, and we have started replacing our software system.

To summarize the budget, property taxes remain the same at \$0.30 per \$100 of assessed value. Water, wastewater, and trash rates remain the same. Capital contribution fee remains the same at \$9,685. Boardwalk on the Potomac, restrooms on the Village Green, family/youth center, bamboo project in Mattawoman Woods, SWM pond in Riverwatch, and stormwater project on East Poplar and Sixth street are some of the projects currently being worked on. The Town has been implementing grant funded projects with funds awarded in recent years. The Town has also successfully sought additional grant funds for projects to be carried out over the next couple of years. We have received funding from MDE, MEA, SHA, MHAA, EPA, DHCD, DNR, and MDOT for water/wastewater, parks, roads, recreational trails, bikeways, and heritage for trail projects in Town. The Town also received State Bond Bills for purchase of the old PNC building and the monies are also to be used to help renovate said building. The Town has been upgrading public facilities as well as infrastructure improvements, as part of a movement to encourage

private development. The Town has purchased the Henderson property for possible future development along the Potomac River. The RFP closes this month for that project. Upgrade equipment, natural gas footprint, and expand our Broadband with Verizon Fios.

Mayor Paulin made a motion to open the floor for public comment. Councilwoman Grumbine seconds the motion. Motion carried.

Vice Mayor Sitoula thanked staff for their work on the budget and all the work they do.

There being no further public comment Mayor Paulin made a motion to close the floor to public comment. Councilwoman Grumbine seconds the motion. Motion carried.

With no further questions or comments, Mayor Paulin made a motion to close the public hearing. Councilwoman Grumbine seconds the motion. Mayor Paulin closed the public hearing and adjourned the meeting at 7:23pm.


Andrea Brady
Town Clerk

4/28/22
Date