

**PUBLIC HEARING
FY 2024 BUDGET
TOWN OF INDIAN HEAD
Thursday, April 20, 2023
GoToMeeting**

The Public Hearing commenced at 7:05 p.m. Those in attendance were:

Brandon Paulin, Mayor
Ron Sitoula, Vice Mayor
Ryan Hicks, Town Manager
Andrea Brady, Town Clerk

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 2024 Budget. The budget ordinance 04-01-23 was introduced. The budget ordinance will be adopted during the May 1, 2023, Town meeting. The Town Manager gave the presentation of the FY 2024 Budget with his message and introduction of the numbers. The General Fund revenue is \$1,908,059. The General Fund expenditure is \$1,908,059. Town Manager Hicks reviewed the revenues and expenditures for the Trash Fund, Water/Wastewater, Parks Fund and Pavilion. *(The draft Ordinance is available for review on the Town's website)*

Objectives include, expand Washington Gas footprint in Town, broadband infrastructure upgrade, Verizon FiOS internet installed throughout Town, 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. 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. Additional money for extra duty town patrols. 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, future Boys and Girls Club. Provide citizens of the Town will well trained/educated employees. Upgrade aging equipment at Public Works and WWTP, new dump truck, backhoe, and gator. 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. Replaced our software system with Edmunds.

To summarize the budget, property taxes remain the same at \$0.30 per \$100 of assessed value. Water/sewer base rate increased by \$4.60 for residential/multiple residential to \$75 and by \$4.20 for commercial to \$217. Water/Sewer usage rate increased by \$0.15 per 1,000 gallons to \$7.00 per 1,000 gallons. Trash rates increased \$5 per quarter for residential/multiple residential to \$90, commercial to \$100, and dumpsters to \$500. Capital Contribution fees remain the same at \$9,685. There is also an increase in building permit fees due to an updated contract with Planchek. Boardwalk on the Potomac, Restrooms on the Village Green, Family/Youth Center (Boys & Girls Club), Bamboo Project in Mattawoman Woods, SWM Pond in Riverwatch, and Storm Water 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 the Town. The Town also received State Bond Bills for the 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 purchased the Henderson Property for possible future development along the Potomac River. The RFP closes this month. Upgrade equipment, natural gas footprint, and expand our Broadband with Verizon Fios.

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

There being no public comment Mayor Paulin made a motion to close the floor to public comment. Vice Mayor Sitoula seconds the motion. Motion carried.

The Council discussed the need for the water/sewer/trash fee increases which are nominal, and discussed an article that appeared in the Southern Maryland News showing how low the Town's fees are in comparison to other municipalities even with this increase.

In future the Council would like to work on introducing a lodging tax. The Town is one of the few municipalities in the state that does not have a lodging tax. The Council may consider a budget amendment to introduce this as soon as possible once they receive input from legal counsel.

Mayor Paulin made a motion to close the public hearing. Vice Mayor Sitoula seconds the motion. Mayor Paulin closed the public hearing and adjourned the meeting at 7:15pm.

Andrea Brady
Town Clerk

Date