

**PUBLIC HEARING
FY 2021 BUDGET
TOWN OF INDIAN HEAD
Thursday, April 22, 2021
GoToMeeting**

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

Brandon Paulin, Mayor
Ron Sitoula, Vice Mayor
Randy Albright, Councilman
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 2022 Budget. The budget ordinance 05-01-21 was introduced. The budget ordinance will be adopted during the May 3, 2021 Town meeting. The Town Manager gave the presentation of the FY 2022 Budget with his message and introduction of the numbers. The General Fund revenue is \$1,690,534. The General Fund expenditure is \$1,690,534. Town Manager Hicks reviewed the revenues and expenditures for the Trash Fund, Water/Wastewater, Parks Fund and Pavilion.

Objectives include expanding the Washington Gas footprint in Town. Broadband infrastructure upgrades. Repair/replace the aging infrastructure. Repairs to the Waste Water Treatment Plant (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. There will be no increase in utility 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. WWTP repairs and upgrades, trash truck purchase, new wells, improvements to Town facilities, Pavilion, Senior Center, and the Town Hall. Increase the police presence in Town. Continue to expand on the Town's community and children's activities. The Town is looking to create a Family Enrichment Center with State Bond Bills at the old PNC building. Provide citizens of the Town with well-trained/educated employees. Upgrade aging equipment at Public Works & WWTP. The Town is adding a picnic area and restrooms along the Village Green with funding from the State. Address stormwater issues throughout the Town by adding a stormwater ordinance which will include a yearly fee. Replace our software system.

To summarize the budget, the property tax rate remains the same at \$0.30 per \$100 assessed value. Water, Wastewater, and trash rates remain the same. Capital contribution fees remain the same at \$9,685. The Town continues to work on the Boardwalk, restrooms on the Village Green and the Family/Youth Center. 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 purchase of the old PNC building and the monies are also to be used to 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. The Town plans to upgrade equipment and expand the Broadband and natural gas footprint.

Mayor Paulin thanked Town Manager Hicks and Finance Officer Foster for their work on the budget.


Vice Mayor Sitoula asked if the Pavilion would be included in the natural gas conversion. Town Manager Hicks explained that the Senior Center and the Youth Enrichment center are part of the conversion. Washington Gas has grant funding the Town can utilize for those projects. Since the HVAC system at the Pavilion was recently replaced, Town Manager Hicks plans to use the life expectancy of that unit before changing anything at the Pavilion.

Vice Mayor Sitoula asked when the Town Manager anticipates assessing the stormwater fee. Town Manager Hicks anticipates the stormwater fee being collected starting next year. It will be a yearly amount that will be broken down into quarterly payments.

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.

With no further questions or comments, 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

5/3/21
Date