

**TOWN COMMISSIONER'S MEETING
FY 2024 BUDGET PUBLIC HEARING
CHARLESTOWN, MARYLAND**

May 18, 2023

6:00 PM

Town Hall, 241 Market Street and via Zoom

AGENDA

In attendance: Renee Capano, Richard Mahan, Rob Rinehart, Julie Campagna, Bryan Lightner, Kathy SanDoe, Lou Wood was absent.

Public: Dr Gell

Zoom: Mike Reilly, Ursula Boudart, Robyn Rowe

Commissioner Mahan called the meeting to order.

President Capano was asked to lead the Pledge of Allegiance.

FY2024 Budget Public Hearing – President Capano and Treasurer, Commissioner Mahan: Hours of discussion and extensive work went into recategorizing expenses in order to make the budget clearer and simpler. For example, attorney fees were consolidated into one category to make it easier to track expenses. The Town engineer fees were consolidated as well. A special category was added for Stormwater Management. Commissioner Mahan stated that Julie Campagna, Town Accountant, did an incredible job during the budget planning process. He also noted that cost accounting is very different from fund accounting. Cost is used more in business, whereas, fund, is used more in government or non-profit organizations.

General Revenue includes all sources of income: property tax, tangible property, slip rentals, permits, etc. General Expenses includes payroll, FICA, 401K, Commissioner fees for MML, and legal counsel. The town engineer expenses are anticipated to decrease and general repair and maintenance expenses are variable. Comcast and Verizon expenses will be combined and is expected to increase, due to new security cameras and records retention. While trash collection is pretty much fixed, electricity charges are expected to increase in all areas. New computers and software and a new truck are all considered capital expenses. The Town Hall maintenance expense was decreased, since last year, mini splits were installed.

Under Streets, a new category has been added for stormwater drainage management.

In the Pier category, there will be expenses for fire suppression and real estate taxes. The Honor Box will also need to be replaced in the near future.

Planning and Zoning numbers are based on fees, which may be lowered.

Due to the donation of land to the Charlestown Fire Department, there is no monetary gift proposed for this year.

For the Cecil County Sheriff's Department services, \$40,000.00 has been allocated.

The Young at Heart donation will be maintained at \$2,500.00.

Under Utility Revenue, the sewer and bay restoration fees are pass throughs and penalty fees will fluctuate. The Utility Fund covers repairs and maintenance of the water system. This includes leak repair, meter purchase, monthly testing, pump replacement, and new electrical upgrades at the water treatment plant. Any water system repair funds not used will roll forward to the next fiscal year. Miller Environmental takes care of the water quality for the Town, including adding chemicals, water quality testing, and monitoring well pump activity.

The budget does not include ARPA or grant funds that are already allocated.

Funds for the design and construction of an addition to Town Hall, including renovation of the current building, will seek grants and congressional spending earmarks.

Budget to actual for June and July will be available in August. Year-end closing will be by July 31, 2023.

Budget amendments will be approved by the Commissioners, as needed, to keep the budget in balance.

Public Comment:

Dr. Gell wondered about properties with water connection deed restrictions to come into the Town if annexed and the potential tax base increase. Mr. Lightner stated Holloway Beach, Charlestown Manor, and areas along Bladen Street and Route 7, are also lands that could be annexed in the future. A water system capacity analysis needs to be conducted prior to any future annexation decisions. Dr. Gell also noted that several intersections in Town need street signs.

Commissioner Mahan suggested more signage, colonnades and paint on curbs and streets could all be used to reduce speeding.

Commissioner Rinehart agreed and said adding more speed humps and painting them to make them more visible would help. Flashing speed signs and speed cameras may help as well.

Mike Reilly complimented a good job on the budget.

Robyn Rowe said great job on the budget, the new Town banners, and the osprey nest.

President Capano suggested rearranging the banners on Bladen Street and begin installing the rest of the banners in Cool Springs. Mr. Lightner stated we are waiting to receive additional brackets to hang the rest of the banners.

Mr. Lightner stated there would be monthly updates on grants, including information on proposals submitted, grants awarded, and project timelines. Any questions can be sent to staff@charlestownmd.org.

The May 23, 2023 meeting will begin with 30 minutes to approve the FY 24 budget and property tax rate, and swear in the new Commissioner.

Commissioner Rinehart motioned to adjourn the meeting. Commissioner Mahan seconded. Approved 3-0. The meeting adjourned at 6:49 pm.

Respectfully submitted,

Kathy SanDoe