

Boonsboro Mayor and Council
Public Hearing
Ordinance 2022-02; Adopt the Fiscal Year 2023 Budgets and Tax Rates for the
Town of Boonsboro
June 27, 2022

The Boonsboro Mayor and Council held a Public Hearing, as duly advertised in The Herald-Mail Newspaper and Town website, on Monday, June 27, 2022 in the Meeting Chambers. The Meeting was streamed via GoToMeeting online for the public. In attendance were Mayor Howard Long, Assistant Mayor Tony Nally, Council Members Ray Hanson, Terri Hollingshead, Marilee Kerns and Eric Kitchen. Also present were Town Manager Paul Mantello, Town Planner Reiley Stanley, Office Manager Kimberly Miller and Police Chief Kevin Morgan. Council Member Ricky Weaver was not in attendance but participated via GoToMeeting.

Mayor Long opened the Public Hearing at 6:30 PM for the purpose of receiving public input, either in support of or in opposition to the proposed Ordinance 2022-02; *Adopt the Fiscal Year 2023 Budgets and Tax Rates for the Town of Boonsboro.*

Town Manager Mantello provided a Power Point presentation.

Ordinance 2022-02; Fiscal Year 2023 Budgets and Tax Rates

General Fund Budgetary highlights include:

- Maintaining the current Constant Yield Tax Rate of \$0.3591 per \$100 of assessed property value for Fiscal Year 2023 will provide the potential revenue of \$1,259,800
- Maintaining the current Personal Property Tax Rate of \$0.87 per \$100 of assessed personal property value for Fiscal Year 2023 will provide the potential revenue of \$80,000
- **Highway User Revenues:** Highway User Revenues is estimated at \$175,000 for Fiscal Year 2023
- **Program Open Space:** The expected allocation for Fiscal Year 2023 is \$22,500
- **Fire and Rescue Donations:** The annual contribution amount to both agencies for Fiscal Year 2023 will be \$25,000 per agency
- **Sanitation Rates:** Sanitation Rates will not increase and will stay at \$25 per quarter per EDU (EDU – Equivalent Dwelling Unit or One dwelling unit, each individual apartment is an EDU)
- **Capital Improvements:** \$522,000
 - Shafer Park Trail Extension (CP&P) - \$225,000
 - Comprehensive Plan Update - \$25,000
 - Tractor & Sweeper - \$37,000
 - Police Vehicle - \$70,000
- **Debt: \$57,402**
 - New Park Development - \$0
 - Wellhead Protection - \$15,500
 - Contingency Fund - \$41,902
- **Total Revenues and Expenses of \$2,559,650**

Water and Sewer Fund Budgetary highlights include:

- Based on the 5-Year Capital Improvement Plan for the Water and Sewer Fund and at the recommendation of the Debt Task Force, a Tiered Rate Plan was provided by the Task Force and the Utilities Commission. The Mayor and Council approved and implemented a tiered rate structure in Fiscal Year 2016, which charges users a small fixed fee and for the quantity of Water/Sewer that they use, per 1000 gallons. There are no proposed Water and Sewer Rates increases for Fiscal Year 2023.

Proposed Rates July 1, 2022	In-Town Residential	Out of Town Residential	In-Town Commercial	Out of Town Commercial
Wastewater (Sewer) Fixed Fee	\$55	-	\$55 per EDU	-
1 - 18000 gallons Wastewater	\$9/1,000 gal	-	\$9/1,000 gal	-
1 - 8001+ gallons wastewater	\$13/1,000 gal	-	\$13/1,000 gal	-
Water Fixed Fee	\$15	\$22.50	\$15 per EDU	\$22.50 per EDU

1 – 18,000 gallons water	\$6.20/1,000 gal	\$9.30/1,000 gal	\$6.20/1,000 gal	\$9.30/1,000 gal
18,001+ gallons water	\$9.30/1,000 gal	\$11.30/1,000 gal	\$9.30/1,000 gal	\$11.30/1,000 gal

Water Fund Budgetary highlights include:

- Revenue from Water charges will be **\$650,000**
- **Expenses:** Reflects a percentage of the expense and 30% of the Salaries and Insurance for the Administration staff, Public Works Employees and the Water and Sewer Operators.
- **Total Revenues of \$5,906,918** and the establishment of a Contingency Fund of \$193,670 for Water Fund
- **Capital Improvements:** \$4,998,000
 - Drinking Water Reservoir Replacement - \$4,100,000
 - Shafer Park Well Replacement - \$200,000
 - Advanced Metering Infrastructure – \$600,000
 - Billing Software Replacement – \$18,000
 - Crestview Water Treatment Plant Decommissioning and Demolition - \$80,000
- **Debt:** \$48,492
 - Long Term Debt - \$32,562
 - MDE Alternate 40 Waterline – \$21,404
- **Total Revenues and Expenses of \$5,906,918**

Sewer Fund Budgetary highlights include:

- Revenue from Sewer charges will be **\$2,241,109**
- **Expenses:** Reflects a percentage of the expense and 20% of the Salaries and Insurance for the Administration staff, Public Works Employees and the Water and Sewer Operators.
- **Total Revenues of \$2,241,109** and the establishment of a Contingency Fund of \$0 for Sewer Fund
- **Capital Improvements:** \$1,318,000
 - Waste Water Treatment Plant Dewatering Facility - \$1,300,000
 - Billing Software Replacement – \$18,000
- **Debt:** **\$317,168**
 - Waste Water Treatment Plant CDA Bond - \$309,238
 - Park View Loan - \$7,930
- **Total Revenues and Expenses of \$2,241,109**

The floor was opened for public comment. No comments were received.

Mayor Long asked if there were any additional comments from the Council. Council Member Kerns inquired about the Revenue budgeted for the Comprehensive Plan Update and stated that that number will need to be adjusted.

Motion by Council Member Kerns, second by Council Member Kitchen to close the Public Hearing at 6:56pm. **Motion carried.**

Respectfully submitted,

Kimberly Miller, Office Manager