

Unapproved

Commissioners of Ridgely

FY 2009 Budget Hearing June 16, 2008

There was a Public Hearing concerning the Proposed FY 2009 Budget on the above date at 7:15 pm in the Ridgely House. Chuck Hunter, President; Linda Epperly-Glover, Commissioner; Kathy Smith, Commissioner; Joe Mangini, Town Manager; David Crist, Supt. of Water/Wastewater; Robin Eaton, Director of Public Works; Joanne Stepp, Admin. Asst.; Carol Balderson, Clerk-Treasurer; Dan Divilio, Times Record; Leo Stepp, Chastity Crist, and Nancy Gearhart were present.

President Hunter called the meeting to order. The Commissioners will be holding a Work Session on Wednesday, June 18 at 7:00 pm to talk more about the budget. Anyone who could not make the meeting tonight may submit written comments by email or dropping them at the Town Office.

Joe said this hearing was advertised in the Times Record newspaper on June 11. It is Ordinance No. 310.

Joe read the attached statement.

President Hunter asked if the maintenance of the inside of the water tank would not be done until the second tank is constructed. Correct.

Joe explained that the maintenance contract (7 yrs.) annual fee drops to the base fee of \$8,701 in FY 2009.

Joe went through the budget line by line. Questions and comments will be taken at the end.

Line item 1-B10-4713 – Public Safety Impact Fee of \$18,000 should be increased to \$20,000. *(New home construction up from 18 to 20 homes.)*

Line item 1-D10-4660-POSP – CC Parks, recreation and culture of \$200,000 should be increased to \$201,500 to add the ESHI grant.

President Hunter asked for a breakdown list for miscellaneous revenues, as well as expenses.

Joe continued with sewer and water revenues.

Line item 7-C21-5120 – Developer Impact Fees of \$90,000 should be increased to \$100,000.*

Line item 7-C21- 5410 – Sewer of \$250,000 should be increased to \$254,000.*

Line item 7-C21-5450 – Other sewer, waste, and water charges of \$18,000 should be increased to \$20,000.*

With these changes the General Fund Revenue total will be \$1,425,361, Sewer total will be \$1,905,000, and Water total will be \$293,000.

Joe went on with expenses.

Line item 1-B20-6710 – Municipal Grants – RVFD - \$20,000. Joe explained that the Fire Dept. came in a year or two ago (they were getting \$10,000/yr.) and requested \$25,000. The Commissioners agreed to add \$5,000 per year. Last year it went to \$15,000.

Sanitation – Joe explained that the town contracts out for trash pickup. Every Tuesday

our public works crew picks up bulk trash. That is pretty much a day that is taken up with that. The tipping fees that we have projected of \$52,000 includes about \$15,000 that is bulk trash.

Line item 1-D10-9890 – Rails to Trails Project of \$180,000 should be increased to \$181,500 to include ESHI grant match.

The General Fund Total will be \$1,407,239.

The General Fund surplus will be \$18,122.

Joe went on with sewer and water expenses.

Line item 7-C24-9810 – Water Tank Maintenance Program of \$26,821. should be decreased to \$8,701.

Line item 7-C24-9830 – Engineering – New Water Storage Tank of \$9,136 should be increased to \$10,000.

Joe said the sewer surplus is now \$89,207 and the water surplus is now \$31,256.

The Clerk told folks that the water system debt was paid off in May.

Joe said the two police vehicles will be paid off in July.

President Hunter would like the department heads at the meeting on Wednesday.

He said that the Commissioners have not changed anything in the budget yet.

Nancy asked if the new health insurance plan is a go and all employees are fine with that?

Joe said yes. They were offered three options.

Joe said the town will pay the premium and the deductible for the employee's HSA. The employee has to pay for the dependents. They will be paying about 16% of the total medical cost.

Nancy asked about a 2% merit raise on top of the 3%.

Joe said that is his proposal. Evaluations are to be turned in by June 25.

Joe said Greensboro is doing a 5% increase across the board, Denton is doing 5% with a 2% merit, Federalsburg is doing 2%. He got a report of 30 to 40 towns across the state and they range from 3% to 5%. COLA is 4.2.

Joe said the employees will have another 1% taken out of their pay for retirement (5%).

Joe said the town's portion went down from 8.74% to 7.37%.

Nancy asked if anything was decided on the town landscaping; islands, etc. Staying at \$3,000.

Nancy asked about the money for the cell tower.

Commissioner Smith said the cell company pulled the offer.

Joe said they are still going to work out an MOU with the Fire Dept.

Nancy asked what the loan for public works included.

Joe said a truck (\$20,000+), Walnut St. money (payback to Krockner – around \$41,000), possibly some more street work. A snow plow and spreader were also on the list. Want to refinance last year's street loan; this was an interest only with a balloon payment. We have been paying \$1,000/mo. toward the principle.

The mower will come out of the sewer loan.

Nancy asked if we had checked on the insurance to cover Court Ordered Community Service Workers. (Clerk to check on this.)

Joe said he had a case in one town where they were covered by the state, an individual got injured, and sued the town.

Nancy said Betty Ballast always came with them when they were used here. She stayed with them too. They painted benches, etc. in the parks, curbs, fire hydrants, etc.

Clerk to ask Missy to do salary/benefit breakdown sheet. Commissioner Smith requested a copy of last year's.

Nancy said there is usually a cover sheet with highlights, that would help everyone.

Nancy asked why the County EDC donation was cut by \$1,000. She thinks it should stay.

Joe said he cut it, the Commissioners can put it back.

Hearing was closed at 8:10 pm.

Respectfully submitted,

Carol A. Balderson
Clerk