

**MAYOR AND COMMISSIONERS
TOWN OF NORTH EAST
106 S. MAIN STREET
NORTH EAST, MARYLAND 21901**

Budget Workshop Meeting – April 24, 2024

Town Administrator Melissa B. Cook-MacKenzie called the Budget Workshop to order at 5:57 P.M. Participating were Vice-Mayor Kelly Benson, Commissioners Catherine Bernard-Dutton, Hilary A. Crothers-Moore and Kimberly Davis. Also present were, Director of Finance Vonnie Stemen and Town Clerk Stephanie Racine-Dean.

OPENING COMMENTS

Mrs. Stemen presented the Fiscal Year 2025 budget request for the General Fund, Water Fund and Storm Water Management Fund. The requested budget includes:

Salaries & Wages

- Cost of living adjustment for employees is 3%
- Assistant Town Administrator rate adjustment based on independent salary study
- Finance Associate II rate adjustment based on completion of payroll certification
- Two Police Officer Promotions
- One additional hourly full-time operator in the Water Department

GENERAL FUND

Vice-Mayor Benson asked the Director of Finance to review the budget with the Board.

- Real Property Tax Rate, is proposed to remain the same at \$0.48 per \$100.00 of assessed value
- Refuse Fee is proposed to increase from \$309.36 to \$321.73 which includes household and recyclables

Projects and Capital Items

- General Government
 - \$ 50,000 – Street Camera Project
 - \$ 5,334 - Devine IT proposal
- Public Safety
 - \$ 7,662 - Axon System Year 3

WATER (ENTERPRISE) FUND

The Water Service Charges/Rates will increase from the current year: In Town Rate \$50.50 to \$55.60 for 5,000 gallons minimum plus \$10.10 to \$11.12 per 1,000 gallons over the minimum, Out of Town Rate \$101.00 to \$111.20 for 5,000 gallons minimum plus \$20.20 to 22.24 per 1,000 gallons over the minimum. Artesian Interconnection will stay at the current amount \$14,049 for 35,000 gallon/day minimum and \$4.46 per 1,000 gallon over the minimum. Note: Multi-Use and/or Multi-Unit is charged per business or residential unit served regardless of the number of meters serving said units.

Ready to Serve Charges/Rates is one-half of water service fee. This charge is in addition to the current connection fee charge/rate and Major Facilities fee charge/rate. The ready to serve/charge/rate is an amount equal to one half of the established water service charge/rate times the number of units proposed to be served or the equivalent residential units (ERU). For subdivision development and single lot parcel development, the ready to serve charge/rate will be in the amount of one half of the standard minimum water service charge/rate for the property locations, based upon the number of units. For commercial, industrial, instrumental, multi-unit and any other development, as calculated above, the ready-to-serve charge in lieu of user fees will be based upon the number of equivalent residential units for the allocation of water. An equivalent residential unit (ERU) is calculated by dividing the number of gallons in the requested allocations by the number of gallons in the town's established average for residential consumption of water. The current average for purposes of calculating allocations for residential development is 250 gallons per day per unit.

Bulk Charges/Rates upon request and upon availability water will be sold from the plant(s) at a bulk charge/rate basis from time to time. The bulk charge/rate will increase from the current year from \$50.50 to \$55.60 per 1,000 gallons.

The Water Connection Fee Charges/Rates will increase: In Town Rate for meters up to one inch (1"), the Connection Fee/Charge Rate, from \$2,525.00 to \$2,825.00 for all classifications.

The Major Facility Fee Charge will increase: In Town Rate and Out of Town Rate for all classifications, from \$3,500.00 to \$4,100.00 times the number of units proposed to be served or per ERU (Equivalent Residential Unit), regardless of the number of meters.

For purposes of this matter classification are considered to be, but not limited to, Commercial, Industrial, Institutional, Multi Use, Multi Unit and Residential.

Projects and Capital Items:

- \$50,000 - Truck for New Hire, Water Department

Storm Water Management Fund:


- The FY 2025 proposed budget is to remain the same at \$5.60 per quarter per equivalent Residential Unit (ERU)

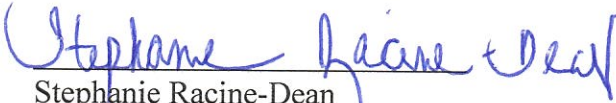
ADJOURNMENT

With there being no further business to discuss, the meeting adjourned at 6:33 P.M.

Attest:

Respectfully submitted,


Kelly A. Benson, Mayor


Stephanie Racine-Dean
Town Clerk