

ORDINANCE NO. 176/22

AN ORDINANCE OF THE COMMISSIONERS OF THE TOWN OF CHURCH HILL, MARYLAND APPROVING AND ADOPTING THE BUDGET OF THE TOWN OF CHURCH HILL FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023; ESTABLISHING A TAX RATE OF \$0.34 PER \$100 OF ASSESSED VALUATION FOR REAL PROPERTY; ESTABLISHING A UTILITY TAX RATE OF \$0.85 PER \$100 ASSESSED VALUATION FOR REAL PROPERTY; ESTABLISHING A SEWER FEE OF \$340 PER EQUIVALENT DWELLING UNIT; AND PROVIDING FOR THE COLLECTION OF THE STATE OF MARYLAND BAY RESTORATION FUND ANNUAL FEE OF \$60

WHEREAS, pursuant to the authority contained in Md. Code Ann., Local Gov't Art., §5-205, the Commissioners of the Town of Church Hill, Maryland (the "Town") has the authority to authorize the expenditure of municipal funds for any public purpose and to affect the safety, health and general welfare of the municipality and its occupants; and

WHEREAS, the Charter of the Town of Church Hill requires that the Commissioners of the Town of Church Hill adopt a budget before the end of the current fiscal year which shall provide a complete financial plan for the upcoming fiscal year and shall contain estimates of anticipated revenues and proposed expenditures with anticipated revenues equaling or exceeding the total proposed expenditures; and

WHEREAS, the Town Charter, §503 "Budget Adoption" requires that the Commission hold a public hearing on the proposed budget before its adoption; and

WHEREAS, pursuant to §209 "Ordinances" of the Town Charter, ordinances may be passed at a meeting of the Commission held not less than six (6) nor more than sixty (60) days after the meeting at which it was introduced, except, in the case of an emergency. Furthermore, §209 states that every ordinance passed shall become effective at the expiration of twenty (20) calendar days following approval by the Commission; and

WHEREAS, the Commissioners of the Town of Church Hill desire to maintain the Town tax rate at a rate of \$0.34 per \$100 of assessed valuation for real property, and further desire to maintain the utility tax rate of \$0.85 per \$100 of assessed valuation of real property; and

WHEREAS, the Commissioners of the Town of Church Hill desire to maintain the Town Sewer Fee of \$340 per equivalent dwelling unit (EDU) for the continued operation of the Sewer System; and

WHEREAS, it is the determination of the Commissioners of the Town of Church Hill that this annual appropriation ordinance shall be enacted to budget and appropriate funds for the several objects and purposes for which the Town must provide in the fiscal year beginning July 1, 2022 and ending June 30, 2023.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED, by the Commissioners of the Town of Church Hill, Maryland with the total elected membership concurring, that:

Section 1. From and out of the monies and balances known to be in the General Fund, Sewer Fund and Contingency Funds, from and out of operating transfers, and from all monies anticipated to come into those funds during the twelve (12) month period ending June 30, 2023, the funds set forth in Exhibit A shall be, and are hereby appropriated for use by the several departments and offices of the Town from the sources of anticipated revenue set forth in Exhibit A for the objects and purposes for which the Town must provide during the 2023 Fiscal Year.

SEE ATTACHED

EXHIBIT A – GENERAL FUND AND SEWER FUND

Section 2. **BE IF FURTHER ORDAINED AND ENACTED** that the outstanding appropriations at Fiscal Year 2022 year-end shall expire on June 30, 2021 and shall be re-appropriated by this budget ordinance in Fiscal Year 2023.

Section 3. **BE IF FURTHER ORDAINED AND ENACTED** that the real property tax rate for the Town of Church Hill shall be and is hereby established at a rate of \$0.34 per \$100 of assessed valuation for real property. The tax rate is the same rate as the prior fiscal year.

Section 4. **BE IF FURTHER ORDAINED AND ENACTED** that the utility tax rate assessed on the personal property of utility companies in the Town for the Town of Church Hill shall be and is hereby established at a rate of \$0.85 per \$100 of assessed valuation for real property. The utility tax rate is the same rate as the prior fiscal year.

Section 5. **BE IF FURTHER ORDAINED AND ENACTED** that the Sewer Fee to be paid to the Sewer Fund for the new connections shall be and is hereby established at \$340 per EDU, which is the same rate as the prior fiscal year.

Section 6. **BE IF FURTHER ORDAINED AND ENACTED** that in the Bay Restoration Fee paid into the Sewer Fund by users of the sewer system shall be and is hereby established at \$60 per EDU, which is the same rate as the prior fiscal year.

Section 7. **BE IF FURTHER ORDAINED** by the Commissioners of Church Hill, Maryland that the Town Commissioners conducted a public hearing on this Ordinance at which parties of interest and citizens had an opportunity to be heard on May 16, 2022.

Section 8. **BE IF FURTHER ORDAINED** that this Ordinance shall take effect twenty (20) calendar days following adoption by the Town Commissioner after a public hearing regarding this Ordinance.

Section 9. BE IF FURTHER ORDAINED that upon adoption, a copy of this Ordinance shall be posted on the Town bulletin board for a period not less than one week after it becomes effective.

INTRODUCED by the Commissioners of the Town of Church Hill, Maryland at a regular meeting on May 2, 2021.

PASSED by the Commissioners of the Town of Church Hill, Maryland after a duly advertised public hearing at a regular meeting of the Commissioners on May 16, 2022.

ATTEST:

THE COMMISSIONERS OF THE TOWN
OF CHURCH HILL

Nancy Lindyberg
Town Administrator/Clerk

Charles M. Rhodes, Jr., President

John P. Griffin, Sr., Commissioner

Edward C. Raffetto, Jr., Commissioner

APPROVED AS TO FORM AND SUFFICIENCY:

Karen P. Ruff, Town Attorney

EXHIBIT A

FY 2023 General Fund Budget

	<u>Jul '22 - Jun 23</u>
Ordinary Income/Expense	
Income	
Intergovernmental	
Federal	
American Rescue Plan Money	0.00
Total Federal	<u>0.00</u>
State	
Critical Areas	750.00
Highway User Fee	28,000.00
Total State	<u>28,750.00</u>
County	
Bank Stock Tax	32.00
Payment in Lieu of Taxes	2,000.00
Municipal Aid	50,000.00
Total County	<u>52,032.00</u>
Total Intergovernmental	<u>80,782.00</u>
Licenses and Permits	
Building Permits	12,000.00
Demolition Permit	80.00
Franchise Fees	4,800.00
Occupancy Permit	70.00
Traders Licenses	350.00
Total Licenses and Permits	<u>17,300.00</u>
Miscellaneous Revenue	
Grass cutting	600.00
Farm Land Rent/Donations	400.00
Interest - Account	5,000.00
Other Revenue	200.00
Rent	32,000.00
Total Miscellaneous Revenue	<u>38,200.00</u>
Service Charges	
Bd of Appeals	520.00
Development Assessments	11,200.00
Development Fees	

Zoning Applications	500.00
Category 1 Site Plan	2,000.00
Category 2 Site Plan	1,440.00
Guaranty Fund	200.00
Total Development Fees	<u>4,140.00</u>
Total Service Charges	15,860.00
Taxes - Local	
Income Tax	60,000.00
Property Taxes	
FY 2023	<u>200,000.00</u>
Total Property Taxes	200,000.00
Public Utilities	<u>20,000.00</u>
Total Taxes - Local	<u>280,000.00</u>
Total Income	<u>432,142.00</u>
Gross Profit	432,142.00
Expense	
Engineer	10,000.00
General Government	
Financial Administration	
Accountant	6,000.00
Audit	<u>15,000.00</u>
Total Financial Administration	21,000.00
General Services	
Sewer User Fee - 219 Main St	400.00
Electric 121 New St	300.00
Electric - 406 Main	3,500.00
Sewer fee - 319 Main St	400.00
Sewer User Fee - 406 Main	400.00
Sewer User Fee - 121 New /St	2,000.00
Capital Outlay	20,000.00
Insurance - Property	1,600.00
Real Estate Taxes	2,000.00
Repairs/Maintenance	100,000.00
Sewer User Fees - 324 Main	1,600.00
Telephone	<u>4,000.00</u>
Total General Services	136,200.00
Legal	15,000.00
Other General Government	
Donations	2,000.00
Advertising	600.00

Bank Charges	50.00
Computer/Internt/web Service	10,000.00
Copier Rental	2,400.00
Document Storage	600.00
Insurance - Fidelity Bond	1,100.00
Member Organization Expenses	2,000.00
Office Expense	5,000.00
Payroll	
Payroll Taxes	6,000.00
Part-Time Employees	10,000.00
Workers' Compensation	600.00
Payroll services	1,500.00
Administrative Assistant	18,720.00
Administrator/Clerk	23,575.00
Consultant	1,000.00
Total Payroll	61,395.00
Reimbursable Expenditures	6,000.00
Seminars/Workshops/Conventions	4,000.00
Volunteer Appreciation	4,500.00
Computer/Internet & Website Service	0.00
Total Other General Government	99,645.00
Miscellaneous Expenditures	
Guaranty Fund	200.00
Other Expenditures	200.00
Total Miscellaneous Expenditures	400.00
Planning and Zoning	
Planning & Zoning Review	2,500.00
Engineering Review & Inspect.	2,500.00
Zoning Administrator	34,000.00
Total Planning and Zoning	39,000.00
Total General Government	311,245.00
Public Safety	
Fire and Rescue Services	
Annexed Development Fees	3,200.00
Volunteer Fire and Rescue-Donations	2,000.00
Total Fire and Rescue Services	5,200.00
Other Public Safety	
Building Inspections	2,000.00
Miss Utility	100.00
Mosquito Control	4,000.00

Pest control	1,000.00
Total Other Public Safety	<u>7,100.00</u>
Total Public Safety	12,300.00
Public Works	
Christmas Lights	
Christmas Lights - Rep/Replace	500.00
Christmas Lights - Electric	400.00
Christmas Lights Inst/Removal	<u>300.00</u>
Total Christmas Lights	1,200.00
Trash Collection	
Fixed Rate	36,000.00
Fuel Surcharge	3,600.00
Landfill Fees	<u>28,000.00</u>
Total Trash Collection	67,600.00
Transportation Services	
Mowing	12,000.00
Snow Removal	12,000.00
Street Lighting	24,000.00
Street Repair	40,000.00
Street Tree Maintenance	<u>4,000.00</u>
Total Transportation Services	<u>92,000.00</u>
Total Public Works	<u>160,800.00</u>
Total Expense	<u>494,345.00</u>
Net Ordinary Income	-62,203.00
Other Income/Expense	
Other Income	
Prior Years' Unexpended Surplus	<u>70,000.00</u>
Total Other Income	<u>70,000.00</u>
Net Other Income	<u>70,000.00</u>
Net Income	<u><u>7,797.00</u></u>

FY 2023 Sewer Account Budget

Jul '22 - Jun 23

Ordinary Income/Expense

Income

Service Charges

Sewer, Solid Waste, & Water

Sewer Hook-up 32,000.00

SEWER USER FEES

2023 sewer user fee 121,720.00

Total SEWER USER FEES 121,720.00

Total Sewer, Solid Waste, & Water 153,720.00

Sewer User Late Fee 1,200.00

Total Service Charges 154,920.00

Miscellaneous Revenue

INTEREST INCOME 1,500.00

Tax Sale Advertising 1,000.00

Fee on Returned Check 25.00

Total Miscellaneous Revenue 2,525.00

Total Income 157,445.00

Expense

General Government

Engineer

Town's Engineering 10,000.00

Engineer - Other 0.00

Total Engineer 10,000.00

LEGAL 10,000.00

Total General Government 20,000.00

Public Works

ADVERTISING 600.00

Electric

ELECTRIC-LAGOON 4,000.00

ELECTRIC-NORTH 3,000.00

ELECTRIC-SOUTH 3,000.00

Total Electric 10,000.00

LP GAS 1,800.00

GRASS CUTTING 8,000.00

INSURANCE 1,600.00

MD ENVIRONMENTAL SERVICES 52,000.00

REPAIRS/MAINTENANCE/ENGINEERING 250,000.00

SALARIES AND WAGES

Part-Time Employees	6,000.00
PAYROLL TAXES	3,000.00
Administrative Assistant	18,720.00
Administrator/Clerk	23,575.00
Consultant	1,000.00
Total SALARIES AND WAGES	52,295.00
Total Public Works	376,295.00
Total Expense	396,295.00
Net Ordinary Income	-238,850.00
Other Income/Expense	
Other Income	
Prior Years' Unexpended Surplus	250,000.00
Total Other Income	250,000.00
Net Other Income	250,000.00
Net Income	11,150.00