

**ORDINANCE NO. 178/23**

**AN ORDINANCE OF THE COMMISSIONERS OF THE TOWN OF CHURCH HILL, MARYLAND APPROVING AND ADOPTING A BUDGET FOR THE TOWN OF CHURCH HILL, MARYLAND FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024; ESTABLISHING A TAX RATE OF \$0.34 PER \$100 OF ASSESSED VALUATION FOR REAL PROPERTY; ESTABLISHING A UTILITY TAX RATE OF \$3.00 PER \$100 ASSESSED VALUATION FOR REAL PROPERTY; ESTABLISHING A SEWER USER FEE OF \$400 PER EQUIVALENT DWELLING UNIT PER YEAR EFFECTIVE JANUARY 1, 2024; AND PROVIDING FOR THE COLLECTION OF THE STATE OF MARYLAND BAY RESTORATION FUND ANNUAL FEE OF \$60 PER EDU PER YEAR**

**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 "Commissioners") 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 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 Commissioners 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 Commissioners 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 Commissioners; and

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

**WHEREAS**, the Town utility tax rate has remained the same at \$0.85 per \$100 of assessed valuation of real property for well over 15 years. Accordingly, to help address increased costs experienced by the Town of Church Hill, the Commissioners desire to increase the utility tax rate to \$3.00 per \$100 of assessed valuation of real property; and

**WHEREAS**, the costs associated with the operation of the Town of Church Hill Waste Water Treatment Plant have increased significantly. The Commissioners must increase the Town Sewer User Fee to cover these additional costs. Therefore, the Commissioners will increase the

Town Sewer User Fee by \$5 per month to \$400 per equivalent dwelling unit (EDU) per year effective January 1, 2024 to provide 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, 2023 and ending June 30, 2024.

**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 any 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, 2024, 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 2024 Fiscal Year.

**SEE ATTACHED**

**EXHIBIT A – GENERAL FUND AND SEWER FUND**

**Section 2.** **BE IT FURTHER ORDAINED AND ENACTED** that the outstanding appropriations at Fiscal Year 2023 year-end shall expire on June 30, 2023 and shall be re-appropriated by this budget ordinance in Fiscal Year 2024.

**Section 3.** **BE IT 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 IT 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 \$3.00 per \$100 of assessed valuation for real property.

**Section 5.** **BE IT FURTHER ORDAINED AND ENACTED** that the Sewer User Fee to be paid to the Sewer Fund for the new connections shall be and is hereby established at \$400 per EDU per year effective January 1, 2024.

**Section 6.** **BE IT 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 per year, which is the same rate as the prior fiscal year.

**Section 7. BE IT 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 \_\_\_\_, 2023.

**Section 8. BE IT 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 IT 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 \_\_\_\_, 2023.

**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 \_\_\_\_\_ \_\_\_\_, 2023.

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

**Jul '23 - Jun 24**

**Ordinary Income/Expense**

**Income**

**e**

**Intergovernmental**

**State**

**e**

**Critical Areas**

**1,000.00**

**Highway User Fee**

**35,000.00**

**Total State**

**36,000.00**

**County**

**Bank Stock Tax**

**32.00**

**Payment in Lieu of Taxes**

**2,000.00**

**Municipal Aid**

**52,000.00**

**Total County**

**54,032.00**

**Intergovernmental - Other**

**0.00**

**Total Intergovernmental**

**90,032.00**

**Licenses and Permits**

**Zoning Certificate**

**500.00**

**Building Permits**

**8,000.00**

**Demolition Permit**

**80.00**

**Franchise Fees**

**6,000.00**

**Occupancy Permit**

**70.00**

**Traders Licenses**

**350.00**

**Total Licenses and Permits**

**15,000.00**

**Miscellaneous Revenue**

**Grass cutting**

**600.00**

**Donations**

**200.00**

**Interest - Account**

**42,000.00**

**Other Revenue**

**200.00**

**Rent**

**32,000.00**

**t**

**Total Miscellaneous Revenue**

**75,000.00**

**Service Charges**

**Bd of Appeals**

**520.00**

**Development Assessments**

**22,400.00**

**Development Fees**

**Category 1 Site Plan**

**2,000.00**

**Category 2 Site Plan**

**2,880.00**

**Guaranty Fund**

**400.00**

<b>Total Development Fees</b>	<b>5,280.00</b>
<b>Total Service Charges</b>	<b>28,200.00</b>
<b>Taxes - Local</b>	
<b>Public Utility Tax</b>	<b>60,000.00</b>
<b>Income Tax</b>	<b>70,000.00</b>
<b>Property Taxes</b>	
<b>FY 2024</b>	<b>210,000.00</b>
<b>Total Property Taxes</b>	<b>210,000.00</b>
<b>Total Taxes - Local</b>	<b>340,000.00</b>
<b>Total Income</b>	<b>548,232.00</b>
<b>Gross Profit</b>	<b>548,232.00</b>
<b>Expense</b>	
<b>Engineer</b>	<b>20,000.00</b>
<b>General Government</b>	
<b>Financial Administration</b>	
<b>Accountant</b>	<b>8,000.00</b>
<b>Audit</b>	<b>15,500.00</b>
<b>Total Financial Administration</b>	<b>23,500.00</b>
<b>General Services</b>	
<b>Sewer User Fee - 219 Main St</b>	<b>460.00</b>
<b>Electric 121 New St</b>	<b>300.00</b>
<b>Electric - 406 Main</b>	<b>5,000.00</b>
<b>Sewer fee - 319 Main St</b>	<b>460.00</b>
<b>Sewer User Fee - 406 Main</b>	<b>460.00</b>
<b>Sewer User Fee - 121 New /St</b>	<b>2,300.00</b>
<b>Capital Outlay</b>	<b>30,000.00</b>
<b>Insurance - Property</b>	<b>2,000.00</b>
<b>Real Estate Taxes</b>	<b>2,000.00</b>
<b>Repairs/Maintenance</b>	<b>100,000.00</b>
<b>Sewer User Fees - 324 Main</b>	<b>1,840.00</b>
<b>Telephone</b>	<b>4,000.00</b>
<b>Total General Services</b>	<b>148,820.00</b>
<b>Legal</b>	<b>25,000.00</b>
<b>Other General Government</b>	
<b>Donations</b>	<b>25,000.00</b>
<b>Advertising</b>	<b>800.00</b>
<b>Bank Charges</b>	<b>100.00</b>
<b>Computer/Internet/web Service</b>	<b>10,000.00</b>
<b>Copier Rental</b>	<b>3,000.00</b>
<b>Document Storage</b>	<b>600.00</b>

Insurance - Fidelity Bond	1,200.00
Member Organization Expenses	2,000.00
Office Expense	5,000.00
Payroll	
Payroll Taxes	6,000.00
Part-Time Employees	12,000.00
Workers' Compensation	600.00
Payroll services	1,500.00
Administrative Assistant	18,720.00
Administrator/Clerk	27,040.00
Consultant	2,000.00
<b>Total Payroll</b>	<b>67,860.00</b>
Reimbursable Expenditures	6,000.00
Seminars/Workshops/Conventions	6,000.00
Volunteer Appreciation	4,000.00
<b>Total Other General Government</b>	<b>131,560.00</b>
Miscellaneous Expenditures	
Guaranty Fund	400.00
Other Expenditures	400.00
<b>Total Miscellaneous Expenditures</b>	<b>800.00</b>
Planning and Zoning	
Zoning Administrator	50,000.00
<b>Total Planning and Zoning</b>	<b>50,000.00</b>
<b>Total General Government</b>	<b>379,680.00</b>
Public Safety	
Fire and Rescue Services	
Annexed Development Fees	6,400.00
Volunteer Fire and Rescue-Donations	2,000.00
<b>Total Fire and Rescue Services</b>	<b>8,400.00</b>
Other Public Safety	
Building Inspections	6,000.00
Miss Utility	100.00
Mosquito Control	6,000.00
Pest control	1,200.00
<b>Total Other Public Safety</b>	<b>13,300.00</b>
<b>Total Public Safety</b>	<b>21,700.00</b>
Public Works	
Christmas Lights	
Christmas Lights - Rep/Replace	500.00
Christmas Lights - Electric	400.00
Christmas Lights Inst/Removal	600.00

Total Christmas Lights	1,500.00
Trash Collection	
Fixed Rate	38,000.00
Fuel Surcharge	5,000.00
Landfill Fees	30,000.00
Total Trash Collection	<u>73,000.00</u>
Transportation Services	
Mowing	12,000.00
Snow Removal	12,000.00
Street Lighting	24,000.00
Street Repair	40,000.00
Street Tree Maintenance	4,000.00
Total Transportation Services	<u>92,000.00</u>
Total Public Works	<u>166,500.00</u>
Total Expense	<u>587,880.00</u>
Net Ordinary Income	-39,648.00
Other Income/Expense	
Other	
Income	
Prior Years' Unexpended Surplus	50,000.00
Total Other Income	<u>50,000.00</u>
Net Other Income	<u>50,000.00</u>
Net Income	<u><u>10,352.00</u></u>

**Jul '23 - Jun 24**

**Ordinary Income/Expense**

**Income**

**e**

**Service Charges**

**Sewer, Solid Waste, & Water**

**Sewer Hook-up**

**64,000.00**

**SEWER USER FEES**

**2024 sewer user fee**

**135,420.00**

**Total SEWER USER FEES**

**135,420.00**

**Total Sewer, Solid Waste, & Water**

**199,420.00**

**Sewer User Late Fee**

**2,400.00**

**Total Service Charges**

**201,820.00**

**Miscellaneous Revenue**

**Cell Tower Lease**

**12,000.00**

**Farm Land Rent**

**400.00**

**INTEREST INCOME**

**28,000.00**

**Tax Sale Advertising**

**1,000.00**

**Fee on Returned Check**

**100.00**

**Total Miscellaneous Revenue**

**41,500.00**

**Total Income**

**243,320.00**

**Expense**

**General Government**

**Engineer**

**Town Engineer**

**20,000.00**

**Total Engineer**

**20,000.00**

**LEGAL**

**10,000.00**

**Total General Government**

**30,000.00**

**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**

**10,000.00**

**INSURANCE**

**2,000.00**

**MD ENVIRONMENTAL SERVICES**

**60,000.00**

**REPAIRS/MAINTENANCE/ENGINEERING**

**250,000.00**



<b>SALARIES AND WAGES</b>	
Part-Time Employees	6,000.00
<b>PAYROLL TAXES</b>	3,000.00
Administrative Assistant	18,720.00
Administrator/Clerk	27,040.00
Consultant	2,000.00
<b>Total SALARIES AND WAGES</b>	<u>56,760.00</u>
<b>Total Public Works</b>	<u>391,160.00</u>
<b>Total Expense</b>	<u>421,160.00</u>
<b>Net Ordinary Income</b>	<u>-177,840.00</u>
<b>Other Income/Expense</b>	
Other Income	
Prior Years' Unexpended Surplus	200,000.00
<b>Total Other Income</b>	<u>200,000.00</u>
<b>Net Other Income</b>	<u>200,000.00</u>
<b>Net Income</b>	<u><u>22,160.00</u></u>