

Town of Edmonston  
Town Council Work Session Minutes  
March 12, 2024, VIA Teleconference (VIRTUAL)

1. Mayor Gant called the meeting to order at 7:06 p.m. and teleconference attendees were Council Members Betsy McCauley, Kony Serrano Portillo, John Johnson, Sarah Turberville, Town Administrator Rod Barnes, and Police Chief Eric Beale.
2. The proposed FY24-25 fiscal budget was presented and reviewed by the Mayor and Council.

Town Administrator Rod Barnes presented the proposed FY24-25 annual budget. He indicated that we would not be carrying any funds forward this year. It estimates for revenues and expenditures for the balance of the year indicate it will be close to finishing at zero. The Mayor and Council reviewed the proposed revenue budget for the FY24-25 year. Council Member Turberville suggested lowering the estimates for vehicle releases due to the increase in cost and lowering the speed camera estimate based on the one-month payment received. Council Member Serrano suggested removing the revenue for the rental of the recreation center due to the uncertainty of M-NCPPC's action to not renew the lease. Other discussion centered around a potential tax increase. It was noted that this was not the year for doing this. One way to gain tax revenue is to consider the potential annexation of homes on 53<sup>rd</sup> Avenue and Edmonston Road. The staff will work with the Town Attorney on this process.

The Town Administrator reviewed the proposed FY24-25 General Government budget which included a 3.5% cost-of-living raise for all employees. In addition, a salary adjustment was included for the Communications Specialist. Other changes included adding \$5,000 for a potential contribution to the Port Towns CDC when created and reducing the Community Events line item due to the completion of the Centennial Year celebration.

The Town Administrator outlined the proposed FY24-25 Public Works Department budget. It includes reducing staffing to a part time position and contracting with local contractors for work such as leaf pickup, paint striping, snow removal, streetlights, pothole patching, and sign maintenance. The Town currently contracts for street sweeping, trash pickup and mowing. The Town receives approximately \$107,000 each

year for Property/Street Maintenance from Highway User Fees. This will cover the cost of the work completed by the contractors.

The next budget workshop will be on Tuesday, March 19 at 7:00 p.m. We will be discussing the Police Department and reviewing the entire budget. The proposed budget will be presented to the Mayor and Council for consideration on introduction at the April 10 meeting.

Public Works Department expenditures and General Government expenditures.

3. Mayor Gant adjourned the meeting at 6:47 p.m.

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Mayor, Tracy R. Gant

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Averi Gray, Town Clerk