



COUNCIL MEETING AGENDA

June 17, 2019

7:00 p.m.

Public Hearing: Ordinance 1020

AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF HAVRE DE GRACE PURSUANT TO THE AUTHORITY PROVIDED BY THE MARYLAND CONSTITUTION ARTICLE XI-E, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND, AND CITY CHARTER SECTIONS 33 AND 34 AMENDING THE CITY CODE CHAPTER 205: ZONING, ARTICLE I, GENERAL PROVISIONS, SECTION 205-11, ENTITLED "PERFORMANCE STANDARDS" BY REVISING THE TRAFFIC STANDARDS.

1. **Call to Order**
2. **Roll Call**
3. **Pledge of Allegiance**
4. **Opening Prayer:** Pastor Norman Obenshain- United Methodist Church
5. **Approval of the Minutes:**
 - A. Council Meeting Minutes- June 3, 2019
 - B. Approval of Closed Meeting Minutes- June 3, 2019
6. **Comments from Citizens on Agenda Items:**
7. **Recognitions:** None
8. **Presentations:**
 - A. Mr. O'Neill- MD Transportation Authority: Cashless Tolling
 - B. Mr. Dave Layfield; Greenstreet Housing- Presentation on 1921 Pulaski Hwy
9. **Appointments:** None
10. **Oath of Office:**
 - A. Jacqueline Dalton- Police Officer
11. **Resolutions:** None
12. **Ordinances:**
 - A. **Ordinance 1021; FY20 Budget- Second Reading and Adoption (CM Robertson)**

AN ORDINANCE BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE BY THE AUTHORITY OF THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND AND SECTION 37 OF THE HAVRE DE GRACE CITY CHARTER FOR THE PURPOSE OF ESTABLISHING THE CITY BUDGET FOR FISCAL YEAR 2020, BY DESIGNATING THE ANNUAL PROJECTION OF ANTICIPATED REVENUES AND PROPOSED AUTHORIZED EXPENSES FOR THE CITY OF HAVRE DE GRACE FOR FISCAL YEAR 2020

13. Old Business: None

14. New Business:

- A. Budget Amendment 2019-09 (CM Robertson)
- B. Special Events (Mr. Patrick Sypolt)
 - 1. First Friday Amendment
 - 2. Arts, Wine and Jazz Fest: August 3, 2019; 2-7pm @ the Lock House Museum

15. Directors Report:

- A. Mr. Patrick Sypolt: Director of Administration
- B. Mr. Shane Grimm: Deputy Director of Planning
- C. Mrs. Erika Quesenbery Sturgill: Director of Economic Development
- D. Mr. George DeHority: Director of Finance
- E. Mr. Joe Conaway- Chief of Public Works
- F. Chief Teresa Walter: Chief of Police

16. Business from Mayor Martin

17. Business from Council:

- A. Council Member Robertson
- B. Council Member Ringsaker
- C. Council Member Zinner
- D. Council Member Tomarchio
- E. Council Member Martin

18. Business from Council President Glenn

19. Comments from Citizens

20. Adjournment

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Ordinance No. 1020

AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF
THE CITY OF HAVRE DE GRACE PURSUANT TO THE
AUTHORITY PROVIDED BY THE MARYLAND
CONSTITUTION ARTICLE XI-E, THE LOCAL
GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF
MARYLAND, AND CITY CHARTER SECTIONS 33 AND 34
AMENDING THE CITY CODE CHAPTER 205: ZONING,
ARTICLE I, GENERAL PROVISIONS, SECTION 205-11,
ENTITLED "PERFORMANCE STANDARDS" BY REVISING
THE TRAFFIC STANDARDS.

WHEREAS, the Mayor and City Council desire to modify the performance standards to define when the Directors of Public Works and/or Planning may require a Traffic Impact Analysis (TIA).

WHEREAS, the Mayor and City Council desire to modify the performance standards to require that a person constructing an access or structure within the City right-of-way obtain an Access Permit, and specifying certain criteria for access to a City right-of-way.

NOW THEREFORE, BE IT ORDAINED, AS FOLLOWS:

1. Article, II Section 205-11, entitled "Performance standards and conditions", subparagraphs A and H only shall be amended as follows, with words shown **bold underlined** to be added and those shown [~~bracketed with strikeout~~] to be deleted;

§ 205-11. Performance standards and conditions.

Prior to the issuance of any building or occupancy permit for any use in any zone district, all of the following standards shall be complied with:

- A. General intent. **When so required, the** ~~The applicant owner or operator~~ shall supply evidence satisfactory to the City of Havre de Grace that the proposed building, process, production or other use will conform fully with all applicable performance standards. As evidence of compliance, the appropriate review agency may require, at the expense of the applicant, **studies or analyses necessary to demonstrate compliance with applicable performance standards.** ~~certification of tests by appropriate governmental agencies or by recognized testing laboratories, and that specific types of equipment, machinery or devices be installed or that specific operating procedures or methods be followed as recommended or determined by said governmental agencies or testing laboratories to assure compliance with the applicable performance standards.~~ Also, when required by the Departments of Planning, Public Works and/or the Planning Commission or Board of Appeals, the applicant shall provide expert, sworn testimony certifying that the application in question will comply with all applicable standards and conditions.

46 H. Traffic and Access Management

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48 (1) At the discretion of the Directors of Public Works and/or Planning, a
49 Traffic Impact Analysis (TIA) may be required to be submitted if a
50 proposed use of land, building or subdivision will generate more than
51 249 trips per day, or other operational issues have been identified.
52 Mitigation may be required at intersections where the Level of Service
53 (LOS) has been negatively impacted by the proposed development, or
54 the study identifies other operational issues.

55
56 a. The TIA shall be completed in accordance with the most recent
57 version of Harford County's Traffic Impact Analysis
58 Guidelines.

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60 b. The TIA shall be approved and required mitigation determined
61 before the issuance of a building permit, certificate of
62 occupancy, or a hearing before the Planning Commission or
63 Board of Appeals, whichever comes first.

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65 c. At the expense of the applicant, the City may retain a third-
66 party consultant to review the TIA and make recommendations.
67 If a third-party consultant will be utilized, the City will notify
68 the applicant and provide a cost estimate for the review.

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70 d. The conclusions of the TIA shall be valid for 2 years from the
71 time of approval by the City.

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73 e. If the Director of Public Works determines a developer is
74 required to mitigate trips generated from the proposed project
75 site, then the developer shall construct the improvements as
76 stipulated by the Department of Public Works. In the event that
77 the Department of Public Works determines that the developer
78 is unable to provide the improvements because of the inability
79 to acquire the necessary rights-of-way, the physical constraints
80 of the property or County, State or federal regulations, all of
81 which are beyond the control of the developer, then the
82 developer may:

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84 i. Propose an improvement at another location where the
85 Director of Public Works has identified an operational issue,
86 or;

87
88 ii. Pay a fee-in-lieu of the improvements in the amount of 100%
89 of the funds necessary to cover the costs of the improvements
90 as determined by the City. The funds shall be used for other

91 roadway improvements; such as bicycle and pedestrian
92 projects, sidewalk construction and replacement and safety
93 improvements on, or adjacent to City streets.

- 94
95 f. The Directors of Public Works and/or Planning shall determine
96 the timing of improvements. Improvements may be phased for
97 larger projects at the discretion of the Directors.
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100 (2) Access Permits

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102 a. Any permanent construction within the City right-of-way will
103 require an applicant to obtain an Access Permit from the
104 Department of Public Works, prior to commencement of
105 construction. Permanent construction includes the construction
106 of driveways, new roads and any other permanent structures
107 within the City right-of-way.
108
109 b. All accesses constructed to a City right-of-way are required to
110 be meet the Harford County Road Code, including the paving of
111 that portion of the driveway within the right-of-way.
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113 c. All construction must meet minimum sight distance
114 requirements within the Harford County Road Code.
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116 d. All construction must be approved and inspected by the
117 Department of Public Works prior the issuance of a Certificate
118 of Occupancy.
119
120 e. All construction shall maintain minimum clearances from all
121 water, sewer, storm drain and other utilities. One (1) foot of
122 vertical clearance and five (5) feet of horizontal clearance is
123 required. The Director of Public Works may authorize a
124 reduction in the clearances due to constraints.
125

- 126 (3) ~~(1)~~ There shall be no ingress or egress to any building or premises except
127 from streets, alleys, private roads, sidewalks, doorways, or other means of
128 ingress or egress approved by the City agency.

- 129 (4) ~~(2)~~ Facilities for pedestrians and cyclists, such as sidewalks and parking
130 facilities, shall be provided where appropriate.

131 2. The remainder of "Code Chapter 205: Zoning" shall be unchanged.
132

133 In accordance with the provisions Maryland Ann. Code, Land Use Article, §4-203 and the
134 City Charter amendments shall become effective on the date of approval by the City Council
135 after the second reading, except that if the date of City Council approval is less than ten
136 days after the close of the City Council's public hearing on these Zoning Code amendments,
137 the effective date of the amendment shall be ten days after the close of the public hearing
138 on the Zoning Code amendments.

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142 ATTEST:

THE MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE

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147 PATRICK D. SYPOLT
148 DIRECTOR OF ADMINISTRATION

WILLIAM T. MARTIN, MAYOR

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150 First Reading: May 20, 2019
151 Public Hearing: June 17, 2019
152 Second Reading/Adoption: July 1, 2019

153



June 4, 2019

Ordinance 1019: Signs

AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF HAVRE DE GRACE PURSUANT TO THE AUTHORITY PROVIDED BY THE MARYLAND CONSTITUTION ARTICLE XI-E, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND, AND CITY CHARTER SECTIONS 33 AND 34 DELETING AND REPLACING CITY CODE CHAPTER 151, SIGNS, IN ITS ENTIRETY IN ORDER TO ESTABLISH NEW REGULATORY SIGN STANDARDS.

Citizens Comments:

Chip Paradis: 309 Red Head Way: Would like to see the electronic signs in commercial district only, and doesn't want the historic feel to be taken away.

Warren Hartenstine: 225 Prescott Court: Feels the ordinance is cumbersome and questioned why a new sign ordinance is needed.

Joe K- Tydings Rd.: Feels the political signs should not be placed in the City right-of-way without the abutting property owners permission. Signs should not be placed on park and playground property. Feels the City should take an aggressive stance on the license agreements.

Rebecca Jessop: 121 N. Union Ave, Bill Price 200 Stokes St.: Speaking on behalf of the Opera House, is opposed to Ordinance 1019 as written. Supports electronic messaging and its capabilities. Attracts advertisement opportunities, and could be remotely changeable.

Mrs. Camay Murphy: 564 Green St: Mrs. Murphy assures the Mayor and Council that St. Johns Church supports electronic message boards and would follow the rules and stay in compliance. The intent is to work with planning and comply with an amended ordinance that allows electronic sign boards.

Father Snodgrass of St. John's Church spoke on behalf of the church. The church supports electronic message boards to inform the public of the programs and services. Father Snodgrass stood with approximately fifteen parishioners.

Greg Shin : 652 Otsego St: Mr. Shin is proud of the stance the church is taking on electronic sign boards.

Nadine Anderson- Goforth Dr.; supports the electronic message boards, many do not see what is being offered and lose out, especially with the food bank.

Mrs. Irmgarde Brown 623 Fountain St. Supports the electronic sign boards for the Opera House, Library and the St. John's Church.

Mrs. Barbara Hartsell- Counterpoint Circle: Represents Tidewater Players and the electronic sign boards would offer better advertisement.

Bill Watson- 712 Giles St. Primary concern is coming to an agreement so the City is not overwhelmed with electronic sign boards. Suggested an amendment to allow responsible design.

Mrs. Parson- Otsego St. HDG is on the National Park Service registry and there are some regulations that council should review.

Council President Glenn scheduled a council work session 6/18/19 at 6pm.
The public hearing is closed 7:46pm

The regular meeting of the Mayor and City Council was called to order on June 3, 2019 at 7: 47 p.m. with Mayor Martin presiding and the following Council Members present: Council Member's, Glenn, Martin, Robertson, Ringsaker and Zinner. CM Tomarchio was absent. The Pledge of Allegiance was led by Mayor Martin and the opening prayer was led by Father James Snodgrass of St. John's Church. A motion was made by Council Member Zinner and seconded by Council Member Martin to approve the council meeting minutes of the May 20, 2019. Motion carries 5-0. A motion was made by Council Member Robertson and seconded by Council Member Martin to approve the closed meeting minutes; Motion carries 5-0 (Closed Session Minutes- See attached.)

Comments from citizens on agenda items:
No Comments noted.

Recognitions:

Recognitions: (Presented by Mayor Martin)

Student of the Month recognitions were presented to the following:

Havre de Grace Elementary School: Gavin Bolen

Meadowvale Elementary School: Caroline Eckman

Havre de Grace Middle School: Matthew Scopelletti

Lieutenants Bo and Wendy Parsons- Salvation Army

Mayor Martin recognized Lt's Bo and Wendy Parsons for their involvement with the community and the difference they made in the surrounding counties.

Major General Randy S. Taylor was presented with the Key to the City in appreciation for his relationship with the City of Havre de Grace and his stellar leadership at APG.

A motion was made by CM Zinner and seconded by CM Robertson to approve the re-appointment of Janet Carrick to the Arts Commission. Motion carries 5-0

A motion was made CM Martin and seconded by CP Glenn to approve the re-appointment of Dan Wusinich to the Water and Sewer Commission. Motion carries 5-0.

Mayor Martin asked for a recess at 8:46pm with no objections from Council.
The Council Meeting reconvened at 8:57 with members of council present.

Ordinances:

An Ordinance concerning the FY 20 Budget

AN ORDINANCE BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE BY THE AUTHORITY OF THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND AND SECTION 37 OF THE HAVRE DE GRACE CITY CHARTER FOR THE PURPOSE OF ESTABLISHING THE CITY BUDGET FOR FISCAL YEAR 2020, BY DESIGNATING THE

ANNUAL PROJECTION OF ANTICIPATED REVENUES AND PROPOSED AUTHORIZED EXPENSES FOR THE CITY OF HAVRE DE GRACE FOR FISCAL YEAR 2020

A motion was made by CM Robertson and seconded by CM Martin to introduce Ordinance 1021 on first reading; motion carries 5-0. After the header was read and assigned a number, a motion was made by CM Robertson and seconded by CM Ringsaker to adopt Ordinance 1021 on first reading. Motion carries 5-0.

A public hearing is scheduled for June 10 at 6pm.

An Ordinance concerning the definition and locations of Museums

AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF HAVRE DE GRACE PURSUANT TO THE AUTHORITY PROVIDED BY THE MARYLAND CONSTITUTION ARTICLE XI-E, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND, AND CITY CHARTER SECTIONS 33 AND 34 AMENDING THE CITY CODE CHAPTER 205: ZONING, ARTICLE II, SECTION 205-13, ENTITLED "DEFINITIONS" BY MODIFYING THE DEFINITION OF MUSEUM AND DEFINING WHERE SUCH USES ARE PERMITTED.

A motion was made by CP Glenn and seconded by CM Martin to introduce Ordinance 1022 on first reading. Motion carries 5-0. After the header was read and assigned a number, a motion was made by CP Glenn and seconded by CM Ringsaker to adopt Ordinance 1022 on first reading. Motion carries 5-0.

A public hearing will be held on July 1st at 7pm.

New Business:

A motion was made by CM Ringsaker and seconded by CM Martin approve the Lease Agreement- 300 St. John St. Motion carries 5-0.

Directors Report:

Mr. Patrick Sypolt:

"On Thursday, the Havre de Grace Yacht Club will be sponsoring the HdG Sailboat Races. Located at the Tidewater Marina, the sailboat races occur every Thursday evening, weather permitting, until mid-September. Race time is at 6:15 p.m.

Our First Fridays continues on Friday June 7th in downtown Havre de Grace. Come shop our many eclectic shops, local artisans, listen to live music and partake of our fine restaurants. The festivities begins at 5:00 p.m. and closes at 10:00 p.m. This year we have expanded our food truck court and kids zone and have added additional vendors to quench your shopping thirst.

Also, beginning this Friday, June 7th and continuing through June 9th the Havre de Grace Arts Collective presents the Havre de Grace Jazz and Blues Fest. This event, a first for Havre de Grace and surrounding area will be featuring nationally reknown acts such as Mindi Abair and the Boneshakers; the Cab Calloway Orchestra; (both at the High School Auditorium); the Headhunters Band; Jack Broadbent and the Eric Byrd Trio; (at the Cultural Arts Center at the Opera House) and there will also be a rising star concert featuring: Mark G. Meadows and the Movement; Tony Hancock Trio and the Noah Pierre Trio at Hutchins Park under the Festival Tent. For a complete schedule line-up and to order tickets, visit www.HdgJazzBluesFest.org or visit the HdG Visitors Center.

On Friday, the summer series of *Concerts in the Park* begins at Tydings Park. This Friday features *Acoustic Turnpike (blue grass)*. The performance begins at 7:30 p.m. This is a free event as is all the concerts in the park and will continue every Friday evening; weather permitting, now through the end of July. The concert series is sponsored by the Havre de Grace Arts Commission.

Beginning Tuesday, June 11th, the Summer Carnival on the Chesapeake kicks off five days of fun for the entire family. This year the carnival will have more rides than previous years for the young and old alike. There will be games and of course plenty of cotton candy, popcorn and pizzas. The hours are from 6:00 p.m. until 10:00, Tuesday through Friday and from 3:00 p.m. until 10:00 p.m. on Saturday. Proceeds from the ticket sales supports your Independence Day Commission.

On Saturday, June 15th, the Pirates return to the Lock House Museum. Join the Museum from 1:00 p.m. to 8 p.m. for the 10th Annual Havre de Grace Pirate Fest. The event will feature pirates and mermaids, maritime activities, festive food, refreshing drinks and kids crafts and live music. New this year is a V.I.P(irate) tent! Tickets start at \$10.00 and the proceeds benefit the Lock House Museum.

Also on Saturday, June 15th, it's Summer Jam 2019 Great Communities Family Fun Day at Somerset Manor. There will be Carnival-Style games and prizes; moon bounce, face painting, music and dancing, food concessions, live entertainment and vendor booths. The event runs from noon until 4:00 p.m. at Somerset Manor, located at 101 Stansbury Court, right here in HdG. For more information, please visit their web site <http://theupwardclimb.org> Early Announcement; because this event sells out quickly... It's the 3rd Annual Hometown Heroes Breakfast, hosted by Weedon-Elliot VFW # 1826 will be at the Havre de Grace Community Center located at 100 Lagaret Lane on Saturday, June 29th from 8:00 a.m. until 11:00 a.m. Adults are \$10.00 prebuy and \$12.00 at the door, and children 12 & under are \$5.00. Military members are \$5.00. Tickets can be purchased at the Weedon-Elliot Post or at the Visitor Center.

On Saturdays, the Farmers' Market continues in fine fashion under the festival tent at Hutchins Park. They are open every Saturday, rain or shine, from now until the end of November, the market opens at 9:00 a.m. and runs until noon. This past week's Saturday attendance was 635; an increase of 22% from last year. And the third week in a row that more than 600 visitors attended the market. On behalf of the all the vendors at our market."

Mr. Shane Grimm: Deputy Director of Planning

Mr. Grimm stated he looks forward to working with the Council during the Work Session on the draft Sign Code. Permit activity is up as we would expect this time of year. All building permits for new construction were in Bulle Rock.

Mrs. Erika Quesenbery Sturgill: Director of Economic Development-

"Lt. Governor Boyd K. Rutherford and the Maryland Opportunity Zone Leadership Task Force will host a Regional Summit for Cecil, Harford and Carroll Counties this Wednesday, June 5, from 4:30 to 6:30 p.m. at the Havre de Grace Opera House, 121 N. Union Avenue. Lt. Governor Rutherford is the Chair of the task force and will be providing further information on the Opportunity Zone, of which there are four in Harford County, two of them being in Havre de Grace, essentially covering nearly all of the City Limits. **Les Petits Bisous** at 100 N. Washington Street is under new ownership after a passing of the apron and ribbon cutting ceremony this past Friday. The original proprietors Wanda and Johnny Boker passed the apron to Emily Yeatman who held her soft opening back on May 3, when she sold out during First Friday. Subsequently she has sold out of her macaron products every day since, and has now added eclairs and macaron ice cream sandwiches with Keyes Creamery Ice Cream to her menu. **ITM4G**, headquartered in Sterling, VA, is a defense contractor that has located their Maryland office in Havre de Grace at 1101 Revolution Street, after a brief turn at the GroundFloor at 2021 Pulaski Hwy., Havre de Grace. A fire protection, engineering, construction and facilities maintenance company they are a service disabled veteran owned small business and located centrally in the Havre de Grace HUBZone, or Historically Underutilized Business Zone. In 2015 there were two recognized DoD contractors located in Havre de Grace and

as of Friday's ribbon cutting with ITM4G there are 16. **The Havre de Grace Fitness Center** at 1024 Pulaski Highway held a ribbon cutting on Friday, May 31, as well. This gym offers cardio, classes, self-defense training, cross training, weight lifting, and is a 24-hour a day gym with memberships currently available. They are also the first business in all of Harford County to receive a Route 40 Façade Improvement Grant through Harford County's Office of Community and Economic Development. A soft opening was also held at **The Yard at Coakley's**, 406 St. John Street, with the new outdoor dining, bar, music performance area and fire pit remaining a busy and popular venue all weekend. The improvements made to the property by Margie Coakley and Will Nori have been extensive and impressive."

Mr. George DeHority: Director of Finance

Mr. DeHority gave a general update of the current financial status. Continues to move in a positive direction.

Joe Conaway- Director of Public Works- Absent

Chief Teresa Walter: Police Department

Chief Walter announced that tomorrow is the law enforcement Torch Run and kicks off at North Park at 7am.

Chief Walter also announced that the 75th Anniversary of D- Day is June 6th.

Business from Mayor Martin

Mayor Martin announced that 635 visitors attended the Farmers Market this past Saturday.

Mayor Martin informed citizens that the derelict boat at the foot of Franklin Street was removed.

Mayor Martin announced Community Clean -Up Day will be held July 13th along Wilson Street and the old Tranquility Manor site from 8am-noon.

Mayor Martin congratulated the class of 2019 and was honored to speak to the graduating class.

Business from Council:

Council Member Tomarchio- Absent

Council Member Robertson

CM Robertson thanked the City for supporting the American Legion and the VFW Memorial Day services.

The Youth Commission will be held on June 22 at the Lock House Museum.

An open house is scheduled at the new offices of **Kuzma Technical Enterprises** at 601 Revolution Street.

Another of Havre de Grace's defense contractors, Melissa Kuzma invested in Havre de Grace real estate to grow her business having previously been located at the Medical Arts Building at 131 S. Union Avenue.

Bay Breeze Soap Company will hold a grand opening on Friday, June 7 at 463 Franklin Street. The familiar company sets up at the Farmer's Market and at previous First Fridays in front of Lyon's Pharmacy. Owner Vicki Swanson will have karaoke, and a host of the vendors and artisans who share her shop on hand throughout First Friday as well as Goll's Bakery cupcakes, door prizes and more. Her Havre de Grace storefront is the headquarters for her business which also operates in Tucson, Arizona.

Council Member Zinner

CM Zinner expressed gratitude to all men and women in the service and who participated in the Memorial Day service. Thanked MG Taylor for being the keynote speaker.

Congratulated the Students of the Month and the Destination Imagination team from HDG Middle School.

Congratulated the class of 2019

The Arts Commission awarded two scholarships.

The Independence Day Commission will meet 6/19.

Will be participating in the Relay for Life and will attend the HHS Breakfast.

Council Member Ringsaker

CM Ringsaker thanked the citizens for coming out to speak on the signage ordinance.

CM Ringsaker recognized FireFighter Grant Morris for his quick actions and life saving skills when he and his son assisted with an overturned kayak.

Council Member Martin

CM Martin congratulated the recipients of the MML Scholarship.

CM Martin announced the American Legion Riders will sponsor a ride to the Gold Star Memorial in HDG.

Business from Council President Glenn:

A motion was made by CP Glenn and seconded by CM Zinner to enter into a closed session at adjournment to discuss the vacancy of the DPW Director. Motion carries 5-0- Minutes are attached.

CP Glenn congratulated the Students of the Month, and also congratulated the entire class of 2019.

CP Glenn congratulated CM Zinner and Lauri O for graduating Harford Leadership Academy.

CP Glenn announced Warrior Proud moments and gave a special "shout out" to Callan Mercaldo and Jacob Corfman, both Little League ball players who broke their arms. Wished them both a speedy recovery.

Comments from Citizens:

No citizen comments.

A motion was made by CM Ringsaker and seconded by CM Martin to adjourn at 9:44 pm. Motion carries 5-0

Summary of Closed Session

For inclusion with Minutes of City Council Meeting

June 3, 2019

Date and time of Closed Session: June 3, 2019 9:55 PM

Place: Havre de Grace City Hall, Mayor's office, 711 Pennington Ave, Havre de Grace, MD 21078

Authority under Section 3-305 for the closed session: General Provision Article 3-305(b)(1) to discuss the appointment, employment and compensation for the new DPW Director.

Purposes: To consider the employment contract of the new DPW director and discuss the qualifications of the candidate for the position.

Members who voted to meet in closed session: CP Glenn, CM Martin, CM Ringsaker, CM Zinner, CM Robertson. (CM Tomarchio-absent)

Persons attending closed session: Council President Glenn; CM Martin; CM Ringsaker; CM Robertson; CM Zinner; Chief of Staff Gamatoria; Director of Administration Sypolt; City Attorney Ishak; Mayor Martin.

Topics actually discussed: The City published the position and only one candidate applied, former DPW Director Tim Whittie. Qualifications of the candidate for employment as Director of the Department of Public Works and contract terms were reviewed.

Actions taken: CM Martin made a motion, seconded by CM Zinner to approve the Mayor's appointment of Mr. Whittie as the Director of DPW on the terms proposed. Vote 5-0 in favor of Mr. Whittie's appointment.

Motion to adjourn by CM Robertson, second by CM Martin. Vote 5-0 to adjourn.

Meeting adjourned at 10:20 PM.

ORDINANCE NO. 1021

AN ORDINANCE BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE BY THE AUTHORITY OF THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND AND SECTION 37 OF THE HAVRE DE GRACE CITY CHARTER FOR THE PURPOSE OF ESTABLISHING THE CITY BUDGET FOR FISCAL YEAR 2020, BY DESIGNATING THE ANNUAL PROJECTION OF ANTICIPATED REVENUES AND PROPOSED AUTHORIZED EXPENSES FOR THE CITY OF HAVRE DE GRACE FOR FISCAL YEAR 2020

WHEREAS the Mayor and City Council of Havre de Grace, a Maryland municipal corporation, is required to establish an annual projection of anticipated revenues and proposed expenses, known as the budget, for the City of Havre de Grace for the fiscal year beginning July 1, 2019 through June 30, 2020, said period known as fiscal year 2020; and

WHEREAS the Mayor and City Council of Havre de Grace is further required to approve the budget by Ordinance, pursuant to the Havre de Grace Charter Section 37 and by the authority of the Local Government Article of the Annotated Code of Maryland; and

WHEREAS the Mayor and City Council of Havre de Grace shall conduct a public hearing for the purpose of receiving public comment on this budget Ordinance; and

WHEREAS the Mayor and City Council of Havre de Grace have previously set the City Tax rate and charges for water and sewer service by Ordinance;

NOW, THEREFORE, BE IT ENACTED AND ORDAINED by the Mayor and City Council of Havre de Grace that the Annual Budget Ordinance for the City of Havre de Grace for the fiscal year 2020 shall be enacted as follows:

BUDGET ORDINANCE

Section 1. Attached hereto is the Havre de Grace Budget for the fiscal year 2020 ("Budget"). The Budget covers the General Fund, Water & Sewer Fund and Marina Fund. The Budget document and all of its attachments are incorporated by reference into this Ordinance and made a part hereof.

Section 2. The City shall collect the anticipated revenue and make the proposed expenditures in compliance with the Budget or by an appropriate Budget Amendment as authorized by Section 37 of the Havre de Grace City Charter.

Section 3. This Ordinance shall be effective on July 1, 2019 and expire on June 30, 2020.

ATTEST:

THE MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE, MARYLAND

PATRICK D. SYPOLT
DIRECTOR OF ADMINISTRATION

WILLIAM T. MARTIN
MAYOR

Introduced: 06/03/2019
Public Hearing: 06/10/2019
Enacted: 06/17/2019



**ANNUAL BUDGET
FISCAL YEAR 2020**

William T. Martin, Mayor

Members of the City Council:

David W. Glenn, Council President

David A. Martin

James E. Ringsaker, Jr.

Jason G. Robertson

Cassandra B. Tomarchio

Carolyn J. Zinner

FY 2020 vs FY 2019

GENERAL FUND				
	ORIG. BGT. FY 2019	CURR. BGT. FY 2019	REQUESTED FY 2020	Page
Operating Revenues				
Taxes and Penalties	\$10,776,600	\$10,776,600	\$10,972,500	1
Intergovernmental	765,700	765,700	880,300	1
Licenses and Permits	286,600	286,600	291,600	1
Service Fees	115,900	115,900	113,800	1
Fines and Forfeitures	4,500	4,500	3,600	1
Grants	2,126,900	1,871,400	1,196,100	2
Miscellaneous	209,200	209,200	356,100	2
	<u>14,285,400</u>	<u>14,029,900</u>	<u>13,814,000</u>	
Operating Expenses				
Mayor	34,300	34,300	42,500	3
City Council	86,100	86,100	86,600	4
Administration	1,517,500	1,460,900	1,642,400	5-7
Registration & Elections	5,500	5,500	5,400	8
Legal Services	90,400	90,400	80,400	8
Casualty & Liability Insurance	127,500	127,500	127,300	8
Economic Development	187,200	187,200	200,600	9
Finance	782,600	782,600	794,700	10
Planning and Code Enforcement	623,400	640,000	759,000	11
Public Safety	5,630,500	5,592,800	5,453,300	12-13
Public Works	3,712,700	3,712,700	3,644,900	14-17
Service Organizations	13,500	13,500	12,500	18
Museums	60,000	60,000	60,000	18
Civic Groups	184,200	184,200	199,200	18
Ambulance Corps	96,600	96,600	96,600	18
Susquehanna Hose Co.	475,700	475,700	400,700	18
	<u>13,627,700</u>	<u>13,550,000</u>	<u>13,606,100</u>	
Capital Expenses				
Capital Equipment	235,000	380,900	87,000	20
Capital Projects	1,620,700	1,859,800	1,128,000	20
Debt Service	548,800	548,800	551,600	19
	<u>2,404,500</u>	<u>2,789,500</u>	<u>1,766,600</u>	
	<u>16,032,200</u>	<u>16,339,500</u>	<u>15,372,700</u>	
Fund Increase/(Decrease)	(1,746,800)	(2,309,600)	(1,558,700)	
Beginning Balance	607,600	1,170,400	417,200	2
Fund Transfers/Reserves	1,139,200	1,139,200	1,141,500	2
Fund Excess/(Deficiency)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

GENERAL FUND OPERATING REVENUES

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
TAXES				
01-0001-41-01	Real Property Taxes	8,096,700	8,096,700	8,317,600
01-0001-41-06	Critical Area Tax	42,400	42,400	43,200
01-0001-41-12	Pers Prop, Unincorporated	7,100	7,100	8,600
01-0001-41-13	Pers Prop, RR/Utilities	196,400	196,400	209,900
01-0001-41-14	Pers Prop, Incorporated	222,500	222,500	204,200
01-0001-41-20	Penalties, Real Property	46,200	46,200	39,900
01-0001-41-23	Penalties, Personal Property Taxes	11,300	11,300	7,600
01-0001-41-41	Income Tax - City Share	1,956,100	1,956,100	1,956,100
01-0001-41-58	Pole and Conduit Tax	70,100	70,100	70,400
01-0001-41-61	Admissions & Amusements	83,600	83,600	67,400
01-0001-41-62	Hotel/Motel Tax	28,900	28,900	32,300
01-0001-41-95	County Pmts In Lieu of Taxes	15,300	15,300	15,300
	Subtotal - Taxes	10,776,600	10,776,600	10,972,500
INTERGOVERNMENTAL				
01-0001-43-33	State Police Protection	269,400	269,400	260,700
01-0001-43-51	Highway User Fees	453,400	453,400	577,100
01-0001-43-63	Enterprise Zone Credit Reimb	42,900	42,900	42,500
	Subtotal - Intergovernmental	765,700	765,700	880,300
LICENSES AND PERMITS				
01-0001-42-21	Beer, Wine, Liquor License	10,900	10,900	
01-0001-42-23	Trader Licenses	1,700	1,700	1,500
01-0001-42-32	Building Permits	137,400	137,400	135,700
01-0001-42-34	Cable TV License Fee	136,600	136,600	154,400
	Subtotal - Licenses/Permits	286,600	286,600	291,600
GENERAL SERVICE FEES				
01-0001-44-15	Rent - American Tower	46,100	46,100	48,700
01-0001-44-16	Rent - Visitors Center	1,000	1,000	1,000
01-0001-44-30	Rent-Tydlings Concession	10,800	10,800	11,500
01-0001-44-32	Backfin Blues Creole de Graw-Leas	1,400	1,400	1,400
01-0001-44-34	Rent - M/V Summer Breeze LLC	11,100	11,100	5,600
01-0001-44-35	Rent - Upper Chesapeake (Lodge La	3,300	3,300	3,300
01-0001-44-37	Candidate Filing Fees	400	400	300
01-0001-44-43	Engineering Svcs. Reimb.	2,500	2,500	
01-0001-44-49	Firing Range Rental-Unbilled	14,700	14,700	28,300
01-0001-44-51	Firing Range Reimbursement-Billed	6,700	6,700	5,400
01-0001-44-52	Administrative Fees	15,800	15,800	6,900
01-0001-44-54	Board of Appeals Fees	2,100	2,100	1,400
	Subtotal - Service Fees	115,900	115,900	113,800
FINES/FORFEITURES				
01-0001-45-01	City Ord Violations	3,400	3,400	2,300
01-0001-45-02	Police Misc Income	1,100	1,100	1,300
	Subtotal - Fines/Forfeitures	4,500	4,500	3,600

GENERAL FUND OPERATING REVENUES

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
GRANTS				
01-0001-48-34	State Grants	256,000		
01-0001-48-36	MHAA Grant	25,000	105,000	
01-0001-48-65	County Grants - Fin. Inst.	5,100	5,100	5,100
01-0001-48-75	County Grants - Parks & Rec.	204,500		
01-0001-48-80	County Grants - Police Diff.	1,125,000	1,125,000	1,188,100
01-0001-48-81	Mini Police Grants	11,300	11,300	2,900
01-0001-48-96	DNR Open Space Grants		625,000	
01-0001-48-97	CDBG Grant	500,000		
	Subtotal - Grants/Bonds	2,126,900	1,871,400	1,196,100
MISCELLANEOUS				
01-0001-46-04	Contrib & Donations	8,200	8,200	22,200
01-0001-46-08	Sale of Surplus Property	2,300	2,300	6,800
01-0001-46-22	Interest Income	47,800	47,800	87,600
01-0001-46-28	Misc Revenues	10,400	10,400	9,900
01-0001-46-29	Misc Revenues - Billed	2,500	2,500	4,800
01-0001-46-39	Expense Reimbursements - Billed	18,500	18,500	47,500
01-0001-46-40	Expense Reimbursement	108,000	108,000	166,200
01-0001-46-50	Misc AR Penalties	4,300	4,300	6,200
01-0001-46-76	Tourism Sales	2,500	2,500	1,000
01-0001-46-77	Tourism Advertising Revenue	500	500	500
01-0001-46-78	Tourism Advertising - Guide	4,200	4,200	3,400
	Subtotal - Miscellaneous	209,200	209,200	356,100
TRANSFERS IN/(OUT)				
01-0001-49-43	Distributed Expenses	1,152,900	1,152,900	1,184,700
01-0001-49-00	Fund Transfers (Critical Area)	(13,700)	(13,700)	(43,200)
01-0001-49-98	Unrestricted Fund Balance	607,600	1,170,400	417,200
	Subtotal - Transfers/Reserves	1,746,800	2,309,600	1,558,700
	TOTAL REVENUES	16,032,200	16,339,500	15,372,700

MAYOR

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1031-5001	Salaries - Regular Time	18,200	18,200	18,200
01-1031-5022	FICA Expense	1,400	1,400	1,400
01-1031-5031	Workman's Comp	200	200	200
	<i>Subtotal - Employee</i>	<i>19,800</i>	<i>19,800</i>	<i>19,800</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1031-6276	Professional Services	300	300	300
01-1031-6277	Travel Expense	1,400	1,400	2,000
01-1031-6282	Office Supplies	400	400	1,000
01-1031-6283	Public Relations	12,400	12,400	19,400
	<i>Subtotal - Non-Employee</i>	<i>14,500</i>	<i>14,500</i>	<i>22,700</i>
	TOTAL - MAYOR	34,300	34,300	42,500

CITY COUNCIL

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1011-5001	Salaries - Regular Time	46,800	46,800	46,800
01-1011-5022	FICA Expense	3,600	3,600	3,600
01-1011-5031	Workman's Comp	100	100	100
	<i>Subtotal - Employee</i>	<i>50,500</i>	<i>50,500</i>	<i>50,500</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1011-6062	Dues and Subscriptions	15,600	15,600	15,800
01-1011-6070	Printing and Publishing	800	800	200
01-1011-6277	Travel Expense	5,900	5,900	6,200
01-1011-6283	Public Relations	12,800	12,800	13,400
01-1011-6290	Misc Operating Costs	500	500	500
	<i>Subtotal - Non-Employee</i>	<i>35,600</i>	<i>35,600</i>	<i>36,100</i>
TOTAL - CITY COUNCIL		86,100	86,100	86,600

ADMINISTRATION OFFICES

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1091-5001	Salaries - Regular Time	426,400	426,400	503,100
01-1091-5004	Salaries - Overtime	2,000	2,000	
01-1091-5007	Salaries - Seasonal	19,500	19,500	19,500
01-1091-5013	Salaries - Sick Leave	22,900	22,900	25,800
01-1091-5016	Salaries - Annual Leave	25,700	25,700	27,400
01-1091-5019	Salaries - Personal Leave	7,400	7,400	8,400
01-1091-5022	FICA Expense	38,500	38,500	44,700
01-1091-5028	Hospitalization	62,000	62,000	83,600
01-1091-5030	Retirees' Medical Benefits	129,800	129,800	133,700
01-1091-5031	Workman's Comp	1,800	1,800	1,000
01-1091-5040	Retirement	21,400	21,400	24,400
01-1091-5045	Actuarial & Pension Services	3,300	3,300	3,900
	Subtotal - Employee	760,700	760,700	875,500
NON-EMPLOYEE-RELATED EXPENSES				
01-1091-6025	Medical Testing & Supplies	14,000	14,000	10,000
01-1091-6062	Dues and Subscriptions	8,000	8,000	7,000
01-1091-6067	Postage	25,000	25,000	23,000
01-1091-6192	City Buildings Water & Sewer	25,000	25,000	26,600
01-1091-6223	Contrib to Liq Board	1,800	1,800	1,800
01-1091-6276	Professional Services	13,000	13,000	13,000
01-1091-6277	Travel Expense	4,700	4,700	2,500
01-1091-6278	Employee Development	25,500	14,700	20,000
01-1091-6280	Utilities	26,000	26,000	26,500
01-1091-6282	Office Supplies	14,000	14,000	13,000
01-1091-6283	Public Relations	24,800	19,000	40,000
01-1091-6284	Vehicle Maintenance	2,000	2,000	2,000
01-1091-6286	Vehicle Fuel	700	700	700
	Subtotal - Non-Employee	184,500	167,900	186,100
	TOTAL - ADMINISTRATION	945,200	928,600	1,061,600

TOURISM

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1092-5001	Salaries - Regular Time	91,700	91,700	93,500
01-1092-5004	Salaries - Overtime	500	500	700
01-1092-5013	Salaries - Sick Leave	4,700	4,700	4,800
01-1092-5016	Salaries - Annual Leave	3,800	3,800	3,900
01-1092-5019	Salaries - Personal Leave	1,600	1,600	1,600
01-1092-5022	FICA Expense	7,800	7,800	8,000
01-1092-5028	Hospitalization	51,600	51,600	57,100
01-1092-5031	Workman's Comp	200	200	200
01-1092-5040	Retirement	5,500	5,500	5,500
01-1092-5045	Actuarial & Pension Services	900	900	900
	<i>Subtotal - Employee</i>	<i>168,300</i>	<i>168,300</i>	<i>176,200</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1092-6062	Dues and Subscriptions	2,000	2,000	1,000
01-1092-6067	Postage	500	500	300
01-1092-6070	Printing and Publishing	16,000	16,000	15,000
01-1092-6130	Items for Resale	2,500	2,500	1,000
01-1092-6277	Travel Expense	3,000	3,000	2,000
01-1092-6280	Utilities	1,900	1,900	1,700
01-1092-6282	Office Supplies	1,000	1,000	1,000
01-1092-6283	Public Relations	8,700	8,700	1,000
01-1092-6288	Advertising	56,500	56,500	60,000
	<i>Subtotal - Non-Employee</i>	<i>92,100</i>	<i>92,100</i>	<i>83,000</i>
	TOTAL - TOURISM	260,400	260,400	259,200

INFORMATION TECHNOLOGY

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1094-5001	Salaries - Regular Time	66,100	66,100	67,200
01-1094-5004	Salaries - Overtime	1,500	1,500	1,100
01-1094-5013	Salaries - Sick Leave	3,400	3,400	3,500
01-1094-5016	Salaries - Annual Leave	3,400	3,400	3,500
01-1094-5019	Salaries - Personal Leave	1,100	1,100	1,200
01-1094-5022	FICA Expense	5,800	5,800	5,900
01-1094-5028	Hospitalization	26,300	26,300	29,000
01-1094-5031	Workman's Comp	200	200	100
01-1094-5040	Retirement	4,000	4,000	4,000
01-1094-5045	Actuarial & Pension Services	600	600	600
	<i>Subtotal - Employee</i>	<i>112,400</i>	<i>112,400</i>	<i>116,100</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1094-6075	Office Machine Rental	30,000	30,000	30,000
01-1094-6137	Other Supplies & Materials	3,000	3,000	3,000
01-1094-6155	Equipment Maintenance	90,500	90,500	95,500
01-1094-6281	Communications	33,600	33,600	34,600
01-1094-6285	Office Equipment	42,400	2,400	42,400
	<i>Subtotal - Non-Employee</i>	<i>199,500</i>	<i>159,500</i>	<i>205,500</i>
	TOTAL - IT	311,900	271,900	321,600

REGISTRATION AND ELECTIONS, LEGAL SERVICES, AND INSURANCE

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
REGISTRATION AND ELECTIONS				
01-1041-5007	Salaries - Seasonal	2,500	2,500	2,500
01-1041-5022	FICA Expense	200	200	200
01-1041-6145	Facility Rental	800	800	800
01-1041-6282	Office Supplies	700	700	700
01-1041-6283	Public Relations	1,300	1,300	1,200
	TOTAL - REGISTRTRN/ELECTIONS	5,500	5,500	5,400
LEGAL SERVICES				
01-1061-6061	Legal Services - Council	90,400	90,400	80,400
	TOTAL - LEGAL SERVICES	90,400	90,400	80,400
INSURANCE				
01-2400-6125	Consulting Fees	1,500	1,500	1,500
01-2400-6200	Casualty Insurance	111,000	111,000	110,800
01-2400-6290	Unemployment Insurance	15,000	15,000	15,000
	TOTAL - INSURANCE	127,500	127,500	127,300

ECONOMIC DEVELOPMENT

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1071-5001	Salaries - Regular Time	75,700	75,700	80,100
01-1071-5013	Salaries - Sick Leave	4,200	4,200	4,400
01-1071-5016	Salaries - Annual Leave	8,300	8,300	8,700
01-1071-5019	Salaries - Personal Leave	1,400	1,400	1,500
01-1071-5022	FICA Expense	6,900	6,900	7,200
01-1071-5028	Hospitalization	11,300	11,300	12,400
01-1071-5031	Workman's Comp	200	200	200
01-1071-5040	Retirement	4,900	4,900	5,000
01-1071-5045	Actuarial & Pension Services	800	800	800
	<i>Subtotal - Employee</i>	<i>113,700</i>	<i>113,700</i>	<i>120,300</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1071-6062	Dues and Subscriptions	2,500	2,500	2,500
01-1071-6067	Postage	400	400	300
01-1071-6070	Printing and Publishing	5,000	5,000	4,000
01-1071-6206	Economic Development Activities	15,000	15,000	15,000
01-1071-6276	Professional Services	32,500	32,500	45,000
01-1071-6277	Travel Expense	5,000	5,000	4,500
01-1071-6278	Employee Development	3,300	3,300	
01-1071-6282	Office Supplies	800	800	800
01-1071-6283	Public Relations	5,000	5,000	4,500
01-1071-6288	Advertising	4,000	4,000	3,700
	<i>Subtotal - Non-Employee</i>	<i>73,500</i>	<i>73,500</i>	<i>80,300</i>
	TOTAL - ECON. DEV.	187,200	187,200	200,600

FINANCE

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1051-5001	Salaries - Regular Time	434,700	434,700	444,700
01-1051-5004	Salaries - Overtime	400	400	
01-1051-5013	Salaries - Sick Leave	22,900	22,900	23,400
01-1051-5016	Salaries - Annual Leave	32,000	32,000	31,700
01-1051-5019	Salaries - Personal Leave	7,600	7,600	7,800
01-1051-5022	FICA Expense	38,100	38,100	38,800
01-1051-5028	Hospitalization	136,600	136,600	137,400
01-1051-5031	Workman's Comp	1,100	1,100	900
01-1051-5040	Retirement	30,100	30,100	30,600
01-1051-5045	Actuarial & Pension Services	4,700	4,700	5,000
	<i>Subtotal - Employee</i>	<i>708,200</i>	<i>708,200</i>	<i>720,300</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1051-6080	Bank Service Charges	27,500	27,500	27,500
01-1051-6276	Professional Services	39,600	39,600	39,600
01-1051-6277	Travel Expense	1,800	1,800	1,800
01-1051-6282	Office Supplies	5,500	5,500	5,500
	<i>Subtotal - Non-Employee</i>	<i>74,400</i>	<i>74,400</i>	<i>74,400</i>
	TOTAL - FINANCE	782,600	782,600	794,700

PLANNING AND CODE ENFORCEMENT

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1089-5001	Salaries - Regular Time	380,100	380,100	430,300
01-1089-5004	Salaries - Overtime	300	300	1,000
01-1089-5013	Salaries - Sick Leave	15,700	15,700	22,000
01-1089-5016	Salaries - Annual Leave	15,200	15,200	18,600
01-1089-5019	Salaries - Personal Leave	5,200	5,200	7,300
01-1089-5022	FICA Expense	31,900	31,900	36,700
01-1089-5028	Hospitalization	88,300	88,300	126,400
01-1089-5031	Workman's Comp	8,700	8,700	9,200
01-1089-5040	Retirement	18,400	18,400	28,700
01-1089-5045	Actuarial & Pension Services	2,900	2,900	4,600
	<i>Subtotal - Employee</i>	<i>566,700</i>	<i>566,700</i>	<i>684,800</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1089-6161	Uniform Expense	700	700	900
01-1089-6183	Planning Commission	2,000	2,000	500
01-1089-6197	Historic Dist Comm	4,000	4,000	3,500
01-1089-6198	Board of Appeals	2,000	2,000	2,500
01-1089-6275	County Inspections	25,000	25,000	30,000
01-1089-6276	Professional Services	15,000	31,600	30,000
01-1089-6277	Travel Expense	1,000	1,000	2,000
01-1089-6282	Office Supplies			300
01-1089-6284	Vehicle Maintenance	2,000	2,000	2,000
01-1089-6286	Vehicle Fuel	5,000	5,000	2,500
	<i>Subtotal - Non-Employee</i>	<i>56,700</i>	<i>73,300</i>	<i>74,200</i>
	TOTAL - PLANNING/CODE ENFOR	623,400	640,000	759,000

POLICE ADMINISTRATION

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1111-5001	Salaries - Regular Time	449,500	449,500	425,300
01-1111-5004	Salaries - Overtime	10,000	10,000	10,000
01-1111-5013	Salaries - Sick Leave	23,600	23,600	22,200
01-1111-5016	Salaries - Annual Leave	31,300	31,300	27,100
01-1111-5019	Salaries - Personal Leave	7,900	7,900	7,400
01-1111-5022	FICA Expense	40,000	40,000	37,600
01-1111-5028	Hospitalization	159,900	159,900	177,300
01-1111-5031	Workman's Comp	1,100	1,100	900
01-1111-5040	Retirement	27,600	27,600	28,500
01-1111-5045	Actuarial & Pension Services	4,300	4,300	4,600
	<i>Subtotal - Employee</i>	<i>755,200</i>	<i>755,200</i>	<i>740,900</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1111-6067	Postage	500	500	500
01-1111-6153	Range Maintenance	55,300	55,300	5,000
01-1111-6160	Legal Services	4,300	4,300	2,300
01-1111-6274	Grounds Maintenance	800	800	
01-1111-6275	Mandated Tests & Related Sup	10,000	10,000	5,000
01-1111-6276	Professional Services	4,500	4,500	2,000
01-1111-6277	Travel Expense	4,000	4,000	2,000
01-1111-6280	Utilities	42,700	42,700	44,500
01-1111-6281	Communications	29,100	29,100	20,000
01-1111-6282	Office Supplies	3,900	3,900	4,000
01-1111-6283	Public Relations	9,000	9,000	3,000
01-1111-6285	Office Equipment	18,000	18,000	11,100
	<i>Subtotal - Non-Employee</i>	<i>182,100</i>	<i>182,100</i>	<i>99,400</i>
	TOTAL - POLICE ADMINISTRATION	937,300	937,300	840,300

POLICE PATROL AND INVESTIGATION

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1112-5001	Salaries - Regular Time	2,192,700	2,192,700	2,186,900
01-1112-5004	Salaries - Overtime	170,000	170,000	150,000
01-1112-5013	Salaries - Sick Leave	108,900	108,900	108,000
01-1112-5016	Salaries - Annual Leave	125,600	125,600	118,300
01-1112-5019	Salaries - Personal Leave	36,300	36,300	35,800
01-1112-5022	FICA Expense	201,500	201,500	198,800
01-1112-5028	Hospitalization	513,000	513,000	568,300
01-1112-5031	Workman's Comp	185,800	185,800	185,400
01-1112-5040	Retirement	745,900	745,900	745,400
01-1112-5045	Actuarial & Pension Services	116,100	116,100	119,700
	<i>Subtotal - Employee</i>	<i>4,395,800</i>	<i>4,395,800</i>	<i>4,416,600</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1112-6137	Supplies and Materials	35,000	32,000	20,000
01-1112-6151	K9 Expense	6,000	6,000	5,000
01-1112-6153	Building Maintenance	18,000	18,000	10,000
01-1112-6155	Equip Maintenance	4,000	4,000	4,000
01-1112-6161	Uniform Expense	23,000	23,000	23,000
01-1112-6163	Employee Training	51,500	46,800	20,000
01-1112-6276	Professional Services	40,000	10,000	
01-1112-6284	Vehicle Maintenance	40,000	40,000	40,000
01-1112-6286	Vehicle Fuel	79,900	79,900	74,400
	<i>Subtotal - Non-Employee</i>	<i>297,400</i>	<i>259,700</i>	<i>196,400</i>
	TOTAL - POLICE PATROL & INVE	4,693,200	4,655,500	4,613,000

PUBLIC WORKS

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
DPW ADMINISTRATION				
EMPLOYEE-RELATED EXPENSES				
01-1211-5001	Salaries - Regular Time	596,900	596,900	557,000
01-1211-5004	Salaries - Overtime	2,800	2,800	5,300
01-1211-5013	Salaries - Sick Leave	31,300	31,300	28,700
01-1211-5016	Salaries - Annual Leave	40,500	40,500	28,600
01-1211-5019	Salaries - Personal Leave	10,400	10,400	9,600
01-1211-5022	FICA Expense	52,200	52,200	48,100
01-1211-5028	Hospitalization	155,400	155,400	152,600
01-1211-5031	Workman's Comp	20,000	20,000	20,100
01-1211-5040	Retirement	35,000	35,000	31,400
01-1211-5045	Actuarial & Pension Services	5,400	5,400	5,000
	Subtotal - Employee	949,900	949,900	886,400
NON-EMPLOYEE-RELATED EXPENSES				
01-1211-6161	Uniform Expense	3,000	3,000	7,000
01-1211-6277	Travel Expense	500	500	200
01-1211-6283	Public Relations	3,500	3,500	3,000
	Subtotal - Non-Employee	7,000	7,000	10,200
	TOTAL - DPW ADMINISTRATION	956,900	956,900	896,600
WASTE DISPOSAL				
01-1244-6125	Contractual Services	550,000	550,000	600,000
	TOTAL - WASTE DISPOSAL	550,000	550,000	600,000
SIDEWALKS AND CURBS				
01-1253-6137	Supplies and Materials	21,000	21,000	20,000
	TOTAL - SIDEWALKS AND CURBS	21,000	21,000	20,000
SNOW AND ICE REMOVAL				
01-1254-6137	Other Supplies and Materials	21,600	21,600	21,600
01-1254-6155	Equip Maintenance	5,500	5,500	3,000
01-1254-6159	Minor Equipment and Tools	200	200	
01-1254-6282	Public Relations	100	100	100
	TOTAL - SNOW AND ICE REMOVAL	27,400	27,400	24,700
STORM DRAINAGE				
01-1256-6137	Other Supplies and Materials	1,900	1,900	1,000
01-1256-6276	Professional Services	30,000	30,000	7,500
	TOTAL - STORM DRAINAGE	31,900	31,900	8,500
STREET LIGHTS				
01-1258-6137	Other Supplies and Materials	200	200	500
01-1258-6276	Professional Services	2,800	2,800	4,000
01-1258-6280	Utilities	199,800	199,800	195,100
	TOTAL - STREET LIGHTS	202,800	202,800	199,600
TREE SERVICES				
01-1290-6137	Other Supplies and Materials	6,000	6,000	2,000
01-1290-6276	Professional Services	46,000	46,000	45,000
	TOTAL - TREE SERVICES	52,000	52,000	47,000

PUBLIC WORKS

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
BUILDING AND PROPERTY MAINTENANCE				
01-1292-6153	Building Maintenance	78,000	78,000	70,000
01-1292-6154	Opera House Maintenance	10,000	10,000	10,000
01-1292-6274	Grounds Maintenance	80,000	80,000	100,000
	TOTAL - BLDG. AND PRPTY MAIN	168,000	168,000	180,000
RECREATION SUPPORT				
01-1293-6137	Supplies and Materials	32,000	32,000	40,000
01-1293-6275	Park Maintenance	32,000	32,000	32,000
01-1293-6280	Utilities	18,800	18,800	20,000
	TOTAL - RECREATION SUPPORT	82,800	82,800	92,000
	TOTAL - PUBLIC WORKS	2,092,800	2,092,800	2,068,400

HIGHWAYS & STREETS

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1251-5001	Salaries - Regular Time	579,700	579,700	605,900
01-1251-5004	Salaries - Overtime	27,500	27,500	33,300
01-1251-5007	Salaries - Seasonal	47,000	47,000	
01-1251-5013	Salaries - Sick Leave	32,400	32,400	31,400
01-1251-5016	Salaries - Annual Leave	33,900	33,900	34,000
01-1251-5019	Salaries - Personal Leave	10,800	10,800	10,500
01-1251-5022	FICA Expense	55,900	55,900	54,700
01-1251-5028	Hospitalization	218,700	218,700	235,100
01-1251-5031	Workman's Comp	25,500	25,500	24,700
01-1251-5040	Retirement	35,400	35,400	36,100
01-1251-5045	Actuarial & Pension Services	5,500	5,500	5,800
	<i>Subtotal - Employee</i>	<i>1,072,300</i>	<i>1,072,300</i>	<i>1,071,500</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1251-6137	Supplies and Materials	55,000	55,000	55,000
01-1251-6145	Rental Expense	500	500	500
01-1251-6155	Equip Maintenance	31,500	31,500	35,000
01-1251-6159	Minor Equipment and Tools	5,400	5,400	1,000
01-1251-6161	Uniform Expense	13,000	13,000	13,000
01-1251-6277	Travel Expense	100	100	
01-1251-6279	Engineering Services	22,500	22,500	5,000
01-1251-6280	Utilities	8,900	8,900	7,500
01-1251-6281	Communications	300	300	300
01-1251-6282	Office Supplies	600	600	500
01-1251-6284	Vehicle Maintenance	7,200	7,200	7,200
01-1251-6285	Office Equipment	500	500	1,000
01-1251-6286	Vehicle Fuel	27,700	27,700	28,100
	<i>Subtotal - Non-Employee</i>	<i>173,200</i>	<i>173,200</i>	<i>154,100</i>
	TOTAL - HIGHWAYS/STREETS	1,245,500	1,245,500	1,225,600

SHOP OPERATION

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
01-1242-5001	Salaries - Regular Time	162,700	162,700	166,000
01-1242-5004	Salaries - Overtime	4,200	4,200	3,800
01-1242-5013	Salaries - Sick Leave	8,600	8,600	8,700
01-1242-5016	Salaries - Annual Leave	11,900	11,900	12,100
01-1242-5019	Salaries - Personal Leave	2,900	2,900	2,900
01-1242-5022	FICA Expense	14,600	14,600	14,800
01-1242-5028	Hospitalization	50,700	50,700	55,700
01-1242-5031	Workman's Comp	7,200	7,200	7,400
01-1242-5040	Retirement	10,000	10,000	10,100
01-1242-5045	Actuarial & Pension Services	1,600	1,600	1,600
	<i>Subtotal - Employee</i>	<i>274,400</i>	<i>274,400</i>	<i>283,100</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1242-6137	Supplies and Materials	14,000	14,000	13,000
01-1242-6155	Equipment Maintenance	500	500	1,000
01-1242-6159	Minor Equipment and Tools	1,800	1,800	2,500
01-1242-6161	Uniform Expense	3,500	3,500	4,500
01-1242-6276	Professional Services	3,500	3,500	5,000
01-1242-6280	Utilities	7,000	7,000	4,800
01-1242-6282	Office Supplies	200	200	200
01-1242-6284	Vehicle Maintenance	1,200	1,200	2,000
01-1242-6285	Office Equipment	100	100	100
01-1242-6286	Vehicle Fuel	68,200	68,200	34,700
	<i>Subtotal - Non-Employee</i>	<i>100,000</i>	<i>100,000</i>	<i>67,800</i>
	TOTAL - SHOP OPERATION	374,400	374,400	350,900

VOLUNTEER ORGANIZATIONS

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
SERVICE ORGANIZATIONS				
01-1815-6180	Army Alliance	2,500	2,500	2,500
01-1815-6181	Small Business Resource Cent	1,000	1,000	
01-1815-6182	HdG Alliance	10,000	10,000	10,000
	TOTAL - SERVICE ORGANIZATIO	13,500	13,500	12,500
CIVIC GROUPS				
01-2332-6084	Lower Susq Heritage Greenway	1,000	1,000	1,000
01-2332-6089	Harford Cy Boys & Girls Club	15,000	15,000	15,000
01-2332-6091	Little League	5,000	5,000	15,000
01-2332-6094	HdG Public Schools	5,000	5,000	5,500
01-2332-6193	Recreation Council	56,700	56,700	56,700
01-2332-6209	Arts Commission	5,000	5,000	3,000
01-2332-6210	Youth Commission			1,000
01-2332-6252	Heritage Corridor Mgmt Counc	500	500	500
01-2332-6253	Community Projects of HdG	11,200	11,200	11,200
01-2332-6255	Historical Society-Harford Cnt	1,000	1,000	1,000
01-2332-6256	Kitchen Door	1,000	1,000	1,000
01-2332-6257	Grace Place	800	800	1,000
01-2332-6258	HdG Youth Sailing School	5,000	5,000	5,000
01-2332-6259	HdG Green Team	5,000	5,000	5,000
01-2332-6289	Independence Day Commission	25,000	25,000	25,000
01-2332-6291	HdG Arts Collectiv (Opera House)	45,000	45,000	50,000
01-2332-6292	St. Johns Cupboard	2,000	2,000	2,300
	TOTAL - CIVIC GROUPS	184,200	184,200	199,200
MUSEUMS				
01-2334-6208	Lockhouse Expenses	15,000	15,000	15,000
01-2334-6218	Lighthouse Expense	15,000	15,000	15,000
01-2334-6219	Maritime Museum Expenses	15,000	15,000	15,000
01-2334-6226	Decoy Museum	15,000	15,000	15,000
	TOTAL - MUSEUMS	60,000	60,000	60,000
EMERGENCY SERVICES				
01-1125-6290	HdG Ambulance Corps	96,600	96,600	96,600
01-1131-6290	Susquehanna Hose Co	325,700	325,700	325,700
01-1131-6501	Capital Equipment	150,000	150,000	75,000
	TOTAL - EMERGENCY SERVICES	572,300	572,300	497,300
	TOTAL - VOLUNTEER ORGS.	830,000	830,000	769,000

GENERAL FUND DEBT SERVICE

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
01-2410-6416	130 CDA 2006 Park Improvemen	21,500	21,500	22,500
01-2410-6417	130 CDA 2006 Park Improvemen	8,400	8,400	7,600
01-2410-6418	130 CDA 2006 Park Improvemen	200	200	200
01-2410-6428	141 701 Concord Principal	35,100	35,100	36,500
01-2410-6429	141 701 Concord Interest	44,900	44,900	43,500
01-2410-6437	142 2013 Refinancing Principal	192,600	192,600	197,100
01-2410-6438	142 2013 Refinancing Interest	24,000	24,000	20,200
01-2410-6439	143 2016 DHCD Opera House Principal	130,700	130,700	133,000
01-2410-6440	143 2016 DHCD Opera House Interest	36,400	36,400	36,000
01-2410-6441	144 627/649 Water Street Principal	55,000	55,000	55,000
	GENERAL FUND DEBT SERVICE	548,800	548,800	551,600

CAPITAL BUDGET WORKSHEET
General Fund

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
CAPITAL EQUIPMENT				
01-1071-6501	LFL, Conceptual Bench, Map Boards	5,000	5,000	
01-1091-6501	Trolley	75,000	75,000	20,000
01-1094-6501	WWTP/DPW Fiberoptic Connection		3,900	
01-1094-6501	Servers		40,000	
01-1094-6501	Cameras			35,000
01-1112-6501	Police Vehicles (3)	100,000	137,700	
01-1242-6501	1 Ton Dump Truck	55,000	59,400	
01-1242-6501	3/4 Ton Pick Up Truck			32,000
01-1251-6501	1 Ton Dump Truck		59,900	
	<i>Subtotal - Equipment</i>	<i>235,000</i>	<i>380,900</i>	<i>87,000</i>

CAPITAL PROJECTS				
01-1091-6507	City-Wide Enhancement Projects			128,000
01-1251-7013	Road Repairs	759,300	695,000	450,000
01-1251-7013	Chapel Road Culvert	21,000	21,000	
01-1251-7071	City Parks Upgrades	100,000	100,000	
01-1251-7077	Promenade Grill Roof Repair	10,000	10,000	
01-1251-7080	Elevated Walkway @ Joe K Trail	149,900	229,900	
01-1251-7082	Water Street Remediation	220,400	62,600	
01-1251-7083	Bradford Green Remediation		12,200	500,000
01-1251-7084	Critical Area Remediation	53,100	678,100	
01-1251-7086	City Hall Repairs	256,000		
01-1251-7087	Additional Truck Bay	10,000	10,000	
01-1251-7089	Hutchins Park Amenities	20,000	20,000	
01-1251-7090	Chapel Road (west of Oak Tree Drive)	21,000	21,000	
01-1251-8000	Lilly Run			50,000
	<i>Subtotal - Projects</i>	<i>1,620,700</i>	<i>1,859,800</i>	<i>1,128,000</i>

	TOTAL CAPITAL ITEMS	1,855,700	2,240,700	1,215,000
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FY 2020 vs FY 2019

MARINE FACILITIES FUND

	ORIG. BGT. FY 2019	CURR. BGT. FY 2019	REQUESTED FY 2020	Page
Operating Revenues				
Facility Fees	\$623,100	\$623,100	\$573,300	1
Miscellaneous Income	14,900	14,900	19,900	1
	<u>638,000</u>	<u>638,000</u>	<u>593,200</u>	
Operating Expenses				
Marine Expenses	565,100	565,100	568,400	2
	<u>565,100</u>	<u>565,100</u>	<u>568,400</u>	
Net Operating Income/(Loss)	72,900	72,900	24,800	
Capital Revenues				
Infrastructure Grants/Loans	515,900	739,900	0	
Capital Expenses				
Capital Projects	542,900	798,200	60,000	3
Net Capital Income/(Loss)	(27,000)	(58,300)	(60,000)	
Fund Increase/(Decrease)	45,900	14,600	(35,200)	
Beginning Balance	477,400	508,700	548,000	1
Fund Transfers/Reserves	<u>(523,300)</u>	<u>(523,300)</u>	<u>(512,800)</u>	1
Fund Excess/(Deficiency)	\$0	\$0	\$0	

FUND 8 - MARINE FACILITIES - REVENUES

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
FACILITY FEES				
08-1809-44-52	Annual Slip Reservation Fee	700	700	700
08-1809-44-63	Leasing - Slip Contract	392,400	392,400	366,400
08-1809-44-64	Penalties - Slip Rent	4,300	4,300	6,500
08-1809-44-65	J. Roberts Ramp	300	300	3,100
08-1809-44-66	City Yacht Ramp Fees	32,600	32,600	24,600
08-1809-44-70	Gas Pump Sales	135,600	135,600	134,200
08-1809-44-71	Credit Card Gasoline Sales	20,800	20,800	13,300
08-1809-44-72	Electric Fees	15,300	15,300	15,800
08-1809-44-73	Diesel Fuel Sales	17,300	17,300	7,200
08-1809-44-74	Credit Card Diesel Sales	2,800	2,800	500
08-1809-44-75	Pumpout Fees	1,000	1,000	1,000
	<i>Subtotal - Facility Fees</i>	<i>623,100</i>	<i>623,100</i>	<i>573,300</i>
MISCELLANEOUS REVENUES				
08-1809-46-22	Interest Income	3,700	3,700	5,500
08-1809-46-28	Misc Revenue	200	200	200
08-1809-46-69	Transient or Short Term	7,400	7,400	9,600
08-1809-46-76	Misc Resale Revenues	3,600	3,600	4,600
	<i>Subtotal - Miscellaneous</i>	<i>14,900</i>	<i>14,900</i>	<i>19,900</i>
INFRASTRUCTURE GRANTS				
08-1809-48-63	DNR Grant - Waterway Improvement	515,900	739,900	
	<i>Subtotal - Capital Grants</i>	<i>515,900</i>	<i>739,900</i>	
FUND TRANSFERS AND LOAN PROCEEDS				
08-1809-49-02	Capital Reserve	<i>(523,300)</i>	<i>(523,300)</i>	<i>(512,800)</i>
08-1809-49-02	Appropriated Retained Earnings	477,400	508,700	548,000
	<i>Subtotal - Transfers/Reserves</i>	<i>(45,900)</i>	<i>(14,600)</i>	<i>35,200</i>
	TOTAL - Marine Facilities	1,108,000	1,363,300	628,400

FUND 8 - MARINE FACILITIES

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
08-1839-5001	Salaries - Regular Time	72,300	72,300	74,100
08-1839-5004	Salaries - Overtime	700	700	
08-1839-5007	Salaries - Seasonal	40,600	40,600	41,300
08-1839-5013	Salaries - Sick Leave	5,800	5,800	5,900
08-1839-5016	Salaries - Annual Leave	4,700	4,700	4,400
08-1839-5019	Salaries - Personal Leave	1,900	1,900	2,000
08-1839-5022	FICA Expense	9,600	9,600	9,800
08-1839-5028	Hospitalization	26,100	26,100	28,800
08-1839-5031	Workman's Comp	4,900	4,900	5,000
08-1839-5040	Retirement	3,400	3,400	3,400
08-1839-5045	Actuarial & Pension Services	500	500	500
	<i>Subtotal - Employee</i>	<i>170,500</i>	<i>170,500</i>	<i>175,200</i>
NON-EMPLOYEE-RELATED EXPENSES				
08-1839-6068	Advertising Expense	500	500	500
08-1839-6070	Printing and Publishing	500	500	500
08-1839-6081	Credit Card Expense	2,900	2,900	3,000
08-1839-6130	Misc Resale Items	6,000	6,000	5,000
08-1839-6131	Gasoline (Resale)	170,000	170,000	170,000
08-1839-6132	Diesel Fuel (Resale)	16,000	16,000	16,000
08-1839-6137	Other Supplies and Materials	10,000	10,000	10,000
08-1839-6153	Building Maintenance	6,000	6,000	6,000
08-1839-6155	Equip Maintenance	2,600	2,600	2,600
08-1839-6157	Island Maintenance	4,500	4,500	4,700
08-1839-6161	Uniform Expense	2,500	2,500	3,000
08-1839-6163	Employee Training	400	400	400
08-1839-6166	Distributed Expenses	66,300	66,300	58,500
08-1839-6200	Casualty Insurance	49,200	49,200	49,900
08-1839-6210	Dock Maintenance	8,000	8,000	8,000
08-1839-6276	Professional Services	12,000	12,000	12,000
08-1839-6280	Utilities	28,300	28,300	34,900
08-1839-6281	Communications	4,500	4,500	4,000
08-1839-6282	Office Supplies	1,200	1,200	1,200
08-1839-6284	Vehicle Maintenance	2,500	2,500	2,500
08-1839-6286	Vehicle Fuel	700	700	500
	<i>Subtotal - Non-Employee</i>	<i>394,600</i>	<i>394,600</i>	<i>393,200</i>
	TOTAL - MARINA EXPENSE	565,100	565,100	568,400

FUND 8 - MARINE FACILITIES CAPITAL PROJECTS

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
CDA LOANS				
08-1839-6501	Pier 5 Redecking	27,000	38,000	
08-1839-6501	Dredge Marina	515,900	760,200	
08-1839-6501	Bulk Head Inspection			50,000
08-1839-6501	Bldg. relocation Jack & Dolly			10,000
	TOTAL - MARINA CAPITAL	542,900	798,200	60,000

FY 2020 vs FY 2019

WATER & SEWER FUND

	ORIG. BGT. FY 2019	CURR. BGT. FY 2019	REQUESTED FY 2020	Page
Operating Revenues				
Water Production	\$3,163,900	\$3,163,900	\$2,737,100	1
Water Distribution	549,700	549,700	1,380,200	1
Wastewater Treatment	3,684,200	3,684,200	3,687,400	1
Miscellaneous W&S	209,400	209,400	155,100	1
	<u>7,607,200</u>	<u>7,607,200</u>	<u>7,959,800</u>	
Operating Expenses				
Water Production	2,497,400	2,490,300	2,493,600	2
Water Distribution	1,027,100	1,027,100	1,075,800	3
Wastewater Treatment	2,127,700	2,127,700	2,058,300	4
	<u>5,652,200</u>	<u>5,645,100</u>	<u>5,627,700</u>	
Net Operating Income/(Loss)	1,955,000	1,962,100	2,332,100	
Capital Revenues				
Designated Infrastructure Fees	1,531,400	1,531,400	1,598,900	1
Grant/Debt Proceeds	4,137,100	1,732,100	1,690,900	1
	<u>5,668,500</u>	<u>3,263,500</u>	<u>3,289,800</u>	
Capital Expenses				
Debt Service	2,276,300	2,276,300	2,361,700	6
Capital Projects	6,345,900	3,448,000	2,761,100	5
	<u>8,622,200</u>	<u>5,724,300</u>	<u>5,122,800</u>	
Net Capital Income/(Loss)	(2,953,700)	(2,460,800)	(1,833,000)	
Fund Increase/(Decrease)	(998,700)	(498,700)	499,100	
Beginning Balance	998,700	498,700	(499,100)	1
Fund Transfers/Reserves	0	0	0	1
Fund Excess/(Deficiency)	\$0	\$0	\$0	

**FUND 9 - WATER & SEWER
REVENUES**

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
WATER PRODUCTION FEES				
09-1209-44-28	Truckload Wtr Sales	44,700	44,700	29,800
09-1209-44-41	Water Revenue	3,117,800	3,117,800	2,706,100
09-1209-44-70	Misc Revenue - Water	1,400	1,400	1,200
	Subtotal - Water Fees	3,163,900	3,163,900	2,737,100
WATER PLANT INFRASTRUCTURE FEES				
09-1309-44-10	Water Meter Sales	34,500	34,500	23,800
09-1309-44-17	Service Participation Fee	16,800	16,800	16,800
09-1309-44-42	Infrastructure Replacement Fee			817,500
09-1309-44-43	Engineering Services Reimbur	1,500	1,500	1,500
09-1309-44-46	Base Fees	457,400	457,400	487,900
09-1309-44-56	Svc Chg Turn-On/Off	39,500	39,500	32,700
	Subtotal - Water Distribution	549,700	549,700	1,380,200
WATER PLANT INFRASTRUCTURE FEES				
09-1209-42-47	User Benefit Fees - Water	78,200	78,200	60,000
09-1209-42-48	Capital Cost Recovery Charge	320,000	320,000	424,000
	Subtotal - Water Capital	398,200	398,200	484,000
WASTEWATER TREATMENT FEES				
09-1409-44-41	Sewer Revenue	3,652,900	3,652,900	3,652,900
09-1409-44-49	Industrial Surcharge	31,300	31,300	34,500
	Subtotal - Wastewater Fees	3,684,200	3,684,200	3,687,400
WASTEWATER PLANT INFRASTRUCTURE FEES				
09-1409-42-47	User Benefit Fees - Sewer	77,200	77,200	58,900
09-1409-42-48	Cost Recovery Charge	1,056,000	1,056,000	1,056,000
	Subtotal - Wastewater Capital	1,133,200	1,133,200	1,114,900
MISCELLANEOUS FUND 9 REVENUES				
09-0001-46-08	Sale of Surplus Property	600	600	4,600
09-0001-46-22	Interest Income	2,800	2,800	4,200
09-0001-46-28	Misc Revenues - (Utility Bill Charges)	8,600	8,600	8,300
09-0001-46-39	Expense Reimbursement - Billed	22,900	22,900	22,900
09-0001-46-40	Expense Reimburment	2,800	2,800	800
09-0001-46-50	Misc AR Penalty	2,200	2,200	3,100
09-1209-46-43	Penalties - Water	25,300	25,300	13,500
09-1209-46-66	Penalties - User Benefits	3,600	3,600	2,800
09-1309-46-42	Connection Fees	9,700	9,700	9,700
09-1409-46-43	Penalties - Sewer	37,500	37,500	18,100
09-1409-46-71	BOD Surcharge	93,400	93,400	67,100
	Subtotal - Miscellaneous	209,400	209,400	155,100
FUND TRANSFERS AND LOAN PROCEEDS				
09-0001-49-01	Appropriated Retained Earnings	998,700	498,700	(499,100)
09-0001-49-27	DHCD Bond Proceeds	1,641,200	1,641,200	
09-0001-48-50	MDE Grant Proceeds	2,495,900	90,900	1,690,900
	Subtotal - Transfers/Reserves	5,135,800	2,230,800	1,191,800
	TOTAL - WATER & SEWER	14,274,400	11,369,400	10,750,500

WATER PRODUCTION

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
09-1231-5001	Salaries - Regular Time	511,400	511,400	485,100
09-1231-5004	Salaries - Overtime	15,000	15,000	10,000
09-1231-5013	Salaries - Sick Leave	27,200	27,200	25,800
09-1231-5016	Salaries - Annual Leave	42,900	42,900	39,800
09-1231-5019	Salaries - Personal Leave	9,100	9,100	8,600
09-1231-5022	FICA Expense	46,300	46,300	43,600
09-1231-5028	Hospitalization	182,800	182,800	201,100
09-1231-5031	Workman's Comp	22,900	22,900	21,800
09-1231-5040	Retirement	29,500	29,500	35,500
09-1231-5045	Actuarial & Pension Services	4,600	4,600	5,700
	Subtotal - Employee	891,700	891,700	877,000
NON-EMPLOYEE-RELATED EXPENSES				
09-1231-6067	Postage	1,500	1,500	2,000
09-1231-6135	Contract Laboratory	25,000	25,000	25,000
09-1231-6136	Lab Supplies & Equipment	20,000	20,000	15,000
09-1231-6137	Other Supplies and Materials	6,000	6,000	7,500
09-1231-6139	Chemical Expense	80,000	80,000	80,000
09-1231-6145	Rental Expense	500	500	500
09-1231-6146	SHB Shared Chem & Utilities	50,000	50,000	25,000
09-1231-6147	SHB Shared Rep & Maint	10,000	10,000	4,000
09-1231-6153	Building Maintenance	10,000	10,000	10,000
09-1231-6155	Equip Maintenance	65,000	65,000	70,000
09-1231-6159	Minor Equipment and Tools	5,000	5,000	4,000
09-1231-6161	Uniform Expense	8,000	8,000	8,000
09-1231-6166	Distributed Expenses	543,300	543,300	563,100
09-1231-6193	City Buildings Water & Sewer	551,600	551,600	593,900
09-1231-6200	Casualty Insurance	23,100	23,100	22,200
09-1231-6212	Loop Meter	5,000	5,000	5,000
09-1231-6274	Grounds Maintenance	3,000	3,000	3,000
09-1231-6276	Professional Services	55,000	47,900	20,000
09-1231-6278	Employee Development	5,000	5,000	5,000
09-1231-6280	Utilities	128,300	128,300	143,700
09-1231-6281	Communications	8,000	8,000	8,000
09-1231-6282	Office Supplies	1,500	1,500	1,000
09-1231-6286	Vehicle Fuel	900	900	700
	Subtotal - Non-Employee	1,605,700	1,598,600	1,616,600
	TOTAL - WATER PRODUCTION	2,497,400	2,490,300	2,493,600

WATER DISTRIBUTION

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
09-1232-5001	Salaries - Regular Time	406,800	406,800	438,800
09-1232-5004	Salaries - Overtime	33,500	33,500	45,400
09-1232-5013	Salaries - Sick Leave	21,400	21,400	23,000
09-1232-5016	Salaries - Annual Leave	30,200	30,200	31,200
09-1232-5019	Salaries - Personal Leave	7,100	7,100	7,700
09-1232-5022	FICA Expense	38,200	38,200	41,800
09-1232-5028	Hospitalization	148,500	148,500	167,100
09-1232-5031	Workman's Comp	18,100	18,100	19,500
09-1232-5040	Retirement	25,100	25,100	26,500
09-1232-5045	Actuarial & Pension Services	3,900	3,900	4,300
	<i>Subtotal - Employee</i>	<i>732,800</i>	<i>732,800</i>	<i>805,300</i>
NON-EMPLOYEE-RELATED EXPENSES				
09-1232-6080	Bank Service Charges	14,400	14,400	12,900
09-1232-6137	Other Supplies and Materials	112,500	112,500	110,000
09-1232-6140	Meters	52,000	52,000	60,000
09-1232-6145	Rental Expense	4,000	4,000	2,500
09-1232-6155	Equip Maintenance	23,400	23,400	22,000
09-1232-6159	Minor Equipment and Tools	7,000	7,000	5,000
09-1232-6161	Uniform Expense	7,800	7,800	11,000
09-1232-6200	Casualty Insurance	200	200	700
09-1232-6276	Professional Services	22,000	21,000	15,000
09-1232-6277	Travel Expense	200	200	200
09-1232-6278	Employee Development	1,500	1,500	1,000
09-1232-6279	Engineering Services	20,000	21,000	
09-1232-6281	Communications	1,500	1,500	1,500
09-1232-6282	Office Supplies	100	100	100
09-1232-6284	Vehicle Maintenance	5,200	5,200	5,200
09-1232-6285	Office Equipment	100	100	100
09-1232-6286	Vehicle Fuel	22,400	22,400	23,300
	<i>Subtotal - Non-Employee</i>	<i>294,300</i>	<i>294,300</i>	<i>270,500</i>
	TOTAL - WATER DISTRIBUTION	1,027,100	1,027,100	1,075,800

WASTEWATER TREATMENT

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
EMPLOYEE-RELATED EXPENSES				
09-1245-5001	Salaries - Regular Time	506,800	506,800	453,000
09-1245-5004	Salaries - Overtime	11,000	11,000	8,100
09-1245-5013	Salaries - Sick Leave	26,900	26,900	24,100
09-1245-5016	Salaries - Annual Leave	41,700	41,700	37,300
09-1245-5019	Salaries - Personal Leave	9,000	9,000	8,000
09-1245-5022	FICA Expense	45,500	45,500	40,600
09-1245-5028	Hospitalization	149,600	149,600	152,300
09-1245-5031	Workman's Comp	22,700	22,700	20,400
09-1245-5040	Retirement	31,500	31,500	30,900
09-1245-5045	Actuarial & Pension Services	4,900	4,900	5,000
	<i>Subtotal - Employee</i>	<i>849,600</i>	<i>849,600</i>	<i>779,700</i>
NON-EMPLOYEE-RELATED EXPENSES				
09-1245-6135	Contract Laboratory	20,000	20,000	20,000
09-1245-6136	Lab Supplies & Equipment	15,000	15,000	17,300
09-1245-6137	Supplies and Materials	19,600	19,600	7,500
09-1245-6139	Chemical Expense	90,000	90,000	90,000
09-1245-6140	Pretreatment Work	4,000	4,000	5,000
09-1245-6141	Sludge Removal	80,000	80,000	80,000
09-1245-6153	Building Maintenance	20,000	20,000	10,000
09-1245-6155	Equip Maintenance	31,700	31,700	40,000
09-1245-6159	Minor Equipment and Tools	8,000	8,000	5,000
09-1245-6161	Uniform Expense	10,000	10,000	10,000
09-1245-6166	Distributed Expenses	543,300	543,300	563,100
09-1245-6193	City Buildings Water & Sewer	45,000	45,000	46,900
09-1245-6200	Casualty Insurance	30,100	30,100	29,000
09-1245-6274	Grounds Maintenance	10,000	10,000	10,000
09-1245-6276	Professional Services	10,000	10,000	10,000
09-1245-6278	Employee Development	3,000	3,000	1,500
09-1245-6280	Utilities	326,400	326,400	319,700
09-1245-6281	Communications			4,500
09-1245-6282	Office Supplies	1,000	1,000	1,500
09-1245-6284	Vehicle Maintenance	6,500	6,500	3,500
09-1245-6286	Vehicle Fuel	4,500	4,500	4,100
	<i>Subtotal - Non-Employee</i>	<i>1,278,100</i>	<i>1,278,100</i>	<i>1,278,600</i>
	TOTAL - WASTEWATER TREATM	2,127,700	2,127,700	2,058,300

CAPITAL BUDGET WORKSHEET
Water & Sewer Fund

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
09-1231-6501	Graceview Lap Tank Sheds	37,000	37,000	
09-1231-6501	4 Raw Water Pumps		176,300	
09-1231-9024	WTP Upgrades (MD Grant \$1,600,000)	3,349,500	1,749,500	2,000,500
09-1231-9029	WTP Intake Repairs	450,000	273,700	300,000
09-1231-9030	Vacuum Tank Upgrade	43,500	50,600	
09-1231-9031	Streaming Current Monitor	12,300	12,300	
09-1232-6501	Sewer Truck	85,100	85,100	
09-1232-6501	Project Engineering Services			265,600
09-1232-6501	1 Ton Pickup (#1918)			45,000
09-1232-9042	Water Valve Inserts	100,000	100,000	40,000
09-1232-9047	Fire Hydrant Replacement Program	60,000	60,000	
09-1232-9048	Water Line Upgrades	931,000	126,000	
09-1232-9054	Sewer Main - Warren Street	500,000		
09-1232-9055	Tower/Tank Rehabilitation	74,200	74,200	
09-1232-9057	Sewer Main - Commerce/Francis	500,000	500,000	
09-1245-6501	Aerator Tank Bearing Repair			30,000
09-1245-6501	Lab Equipment	28,300	28,300	
09-1245-9038	Aerobic Digester Rehabilitation			10,000
09-1245-9039	Recycling Center Replacement	10,000	10,000	
09-1245-9040	Outfall Repair	50,000	50,000	
09-1245-9041	Fiber Optic Loop Inspection	10,000	10,000	
09-1245-9042	Lafayette St Pump Station Rehab	105,000	105,000	70,000
	TOTAL - CAPITAL PROJECTS	6,345,900	3,448,000	2,761,100

WATER AND SEWER DEBT SERVICE

Account No.	Description	Original Budget FY 2019	Current Budget FY 2019	Requested Budget FY 2020
WATER FACILITY DEBT SERVICE				
09-2410-6439	143 2016 DECD WTP Repairs Principal	149,300	149,300	152,000
09-2410-6440	143 2016 DECD WTP Repairs Interest	41,600	41,600	41,100
	<i>Subtotal - Water Debt</i>	<i>190,900</i>	<i>190,900</i>	<i>193,100</i>
WASTEWATER FACILITY DEBT SERVICE				
09-2411-6407	117 MDE 2000 BNR Princ	206,300	206,300	211,200
09-2411-6408	117 MDE 2000 BNR Int	13,900	13,900	9,000
09-2411-6409	117 MDE 2000 BNR Admin	10,400	10,400	10,400
09-2411-6434	138 MDE WWTP Upgrade Princip	1,348,400	1,348,400	1,376,700
09-2411-6435	138 MDE 2007 WWTP Upgrade In	350,700	350,700	322,400
09-2411-6436	138 MDE 2007 WWTP Upgrade Fe	77,100	77,100	77,100
09-2411-6437	142 2013 Refinancing Principal	67,400	67,400	65,900
09-2411-6438	142 2013 Refinancing Interest	11,200	11,200	9,900
09-2411-6439	145 TCF Sewer Truck Principal			71,900
09-2411-6440	145 TCF Sewer Truck Interest			14,100
	<i>Subtotal - Wastewater Debt</i>	<i>2,085,400</i>	<i>2,085,400</i>	<i>2,168,600</i>
	TOTAL - DEBT SERVICE	2,276,300	2,276,300	2,361,700



INTER-CITY MEMORANDUM

To: City Council President David W. Glenn
From: Mayor William T. Martin
Date: June 17, 2019
RE: Proposed Budget Amendment 2019-09

The City created the HdG Youth Commission (Youth Commission) under Ordinance 1005 on June 18, 2018.

The City did not authorize any initial funding in fiscal 2019. The Youth Commission had to recruit volunteers, establish itself and develop programs and the Mayor and City Council determined it was most appropriate to wait until the Commission was sufficiently established and organized to accomplish its legislative mandates before committing City funds to the effort.

The Youth Commission is conducting its initial fund raising effort and is in need of money to help pay for support services for the fund raising event, the HdG Youth Festival.

The Youth Commission has raised \$1,340 in contributions and sponsorships towards the event to-date but anticipates spending over \$3,300. The Youth Commission needs the City to commit \$2,000 to make up the shortage.

To fund this request, I am asking the City Council increase the anticipated fiscal 2019 real property tax revenues by \$2,000. The fiscal 2019 real property tax process is completed and the City has exceeded budget expectations by more than the \$2,000 being requested.

I am, therefore, requesting the City Council increase Real Property Tax Revenues, account #01-0001-41-01 by \$2,000 and establish a new account, #01-2332-6210, HdG Youth Commission with an initial budget of \$2,000.

Please contact George DeHority if you have any questions or require additional information regarding this amendment request.

BUDGET AMENDMENT

June 17, 2019

Amendment # 2019-09

SOURCE OF FUNDS

Account Number	Account Title	Amount
	General Fund 1	
01-0001-41-01	Real Property Taxes	\$2,000.00
	Total Sources	\$2,000.00

USE OF FUNDS

Account Number	Account Title	Amount
	General Fund 1	
01-2332-6210	HdG Youth Commission	\$2,000.00
	Total Uses	\$2,000.00

REASON FOR ADJUSTMENT

To fund the inaugural Youth Commission Youth Festival

AUTHORITY

City Council on 6/17/19.

APPROVAL

MAYOR	_____	Date: _____
ADMINISTRATION	_____	Date: _____
FINANCE	_____	Date: _____



City of Havre de Grace

711 PENNINGTON AVENUE, HAVRE DE GRACE, MARYLAND 21078
WWW.HAVREDEGRACEMD.COM

410- 939-1800

**First Friday Amendment:
June 13, 2019**

Amendment:

Additional road closure; access and temporary change in traffic pattern at the municipal parking lot.

Additional Road Closure: (See Map A)

A City vehicle will be positioned diagonally at the entrance of Saint John Street and the American Legion (vehicles will still be able to access the American Legion pavilion and parking area); This will close the 400 block of Saint John Street, which will allow for an increase in the pedestrian – vehicle buffer zone- which will eliminate any pedestrian and vehicle interface from Franklin Street to the American Legion; The street area along the west side (Water-plant) will be available for additional vender set-up as well.

Municipal Parking Lot & Traffic Patter Change: (See Map B)

The road closure will allow traffic to the municipal parking lot from the American Legion and will eliminate traffic entering the area from Franklin Street. HDGPD & DPW will augment the traffic flow to allow two-way traffic to traverse behind the water treatment plant to access available parking spaces.

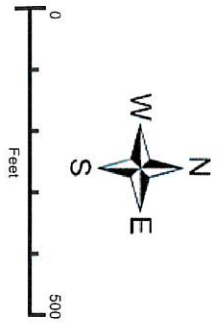
MAP A



Amendment to First Friday Application Existing Closures in Yellow - Proposed in Red

Printed: Jun 11, 2019

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MAP B

Legend



Google Earth

© 2018 Google
© SPOT IMA GE
© 2018 Europa Technologies

200 ft



Event Title: Arts, Wine & Jazz Fest

Organization Information:

Host Organization: Community Projects of H de G, Inc. H de Colored
Business Address: 224 N. Washington St. H de G, MD 21078 School Foundation
On Site Contact: Ms. Patricia P. Cole
Contact Information: Phone 703-398-6193 Email hdgcoloredschool@gmail.com

The onsite contact must be at the event the entire duration to include set-up and break-down.

Organization Status:

Is the Host Organization a Havre de Grace 501 C3? Yes No

Non-Profit? Tax ID # 52-2086463

If the Host Organization is not a Havre de Grace Non-Profit, please provide additional details below:

Narrative: (Details of Event)

Please provide a detailed narrative and/or timeline of your event including a description of activities within your event. This narrative and/or timeline will assist us in the services we provide. You may attach an addendum.

Participants are to bring their lawn chairs or blanket and sit back and view the Susquehanna River while listening to talented jazz musicians. The event celebrates all things Maryland, including artisans, wineries, breweries, and distilleries. Participants can purchase wine, beer and spirits directly from Maryland producers, as well as a delicious festival food array of food vendors. The price includes a souvenir festive wine glass.

Admission Amount (if any): \$35.00 online, \$40.00 at the gate, \$15 designated driver

Event Category: Athletic/Recreation Concert/Performance
 Festival Carnival
 Parade 5K/10K/Walk
 Rally Other, Explain _____
 Fishing Tournament

Anticipated Attendance: 7,000

Date/Time:

If this is a multi-day event, please attach a detailed summary with applicable dates and times.

Setup Date 8/3/2019 Time 10:00
Event Starts Date 8/3/2019 Time 2:00
Event Ends Date 8/3/2019 Time 7:00
Rain Date Date: N/A Time: _____

Applicant Initial: DDC

City Representative Initial: SS

Location:

Millard Tydings Memorial Park Frank Hutchins Park/Tent

David Craig Park Concord Point Park

McLhinney Park K-9 Cody Dog Park

Other location, please explain: SUSQUEHANNA LOCK HOUSE MUSEUM

Yes No Does your event require road closures?

If so, please provide an explanation and attach a map of intersections and street names.

Yes No Will your event require no parking signs which includes handicap parking? If yes, please describe or provide an attachment of your plan.

Event Site Plan:

Your event site plan should be submitted to include:

- The location of fencing and/or barrier and/or barricades. Indicate any removable fencing for emergency access.
- The location of first aid station and/or ambulances.
- The location of all stages, tents, canopies, portable toilets, trash containers/recycle containers, beer gardens, vendors, controlled admission areas and any other temporary structures or activities.
- Generator locations and/or source of electricity.
- Placement of vehicles or trailers.
- Exit locations for outdoor events that are fenced.
- Other related event components not listed above.
- If you are erecting tents on City property, you must notify Miss Utility 7 days prior to the event due to underground electric lines.

Recycling:

In 2015, the State of Maryland enacted legislation that required all organizers of special events to provide recycling services when events include:

- Temporary or periodic use of a public street, publicly owned site, facility, or park,
- Serve food or drink

Applicant Initial: MLC

City Representative Initial: SS

- Expected to have 200 or more persons in attendance.

Food Concessions/Vendors

Yes No Will there be food concessions/vendors?

It is your responsibility to contact the Health Department for the appropriate permit. It is your responsibility to remove (take with you) cooking oils and greases when your event is over.

Alcohol:

Yes No Will there be alcohol sold at your event?

Yes No Will there be alcohol given away at your event?

It is your responsibility to contact the Harford County Liquor Board for the appropriate permit. The City MUST have a copy of the approved permit from the liquor board.

Please describe your security plan to ensure the safe sale and distribution of alcohol at your event. Include how event attendees of legal drinking age will be identified.

Security:

Yes No I acknowledge, that I have contacted the Havre de Grace Police Department- Police Services Commander to discuss concerns regarding safety and security during the event.

Gambling:

Yes No Will there be raffles, 50/50 . . .

It is your responsibility to contact the Harford County Sheriff's Department for appropriate permit? The City MUST have a copy of the approved permit from the Sheriff's Department.

Electrical Needs:

Yes No Will you need City electrical connections?

If yes, please attach an electrical site plan that includes the layout of extension cords, generators and anticipated amperage draw.

Water:

Yes No Will you need City water supply? If yes, please explain:

Parking:

Yes No Will your event involve the use of a parking and or shuttle plan? If yes, please describe or provide an attachment of your plan.

Applicant Initial: RLA

City Representative Initial: SS

Entertainment and Related Activities:

Medical Plan:

Please describe your medical plan including the number of first aid staff and/or first aid stations within the perimeter of your event, your communication plan and types of resources that will be at your event for medical emergencies.

Spoke with Hde & Ambulance Corps, Chief Quackenbush, and he agreed to support the event.

Signage:

Event promotion signs can be posted no earlier than 21 days prior to the event and they are to be removed within 48 hours after.

Affidavit:

The Applicant agrees to defend, indemnify and hold harmless the City of Havre de Grace, its agents, representatives, officials and employees, from and against any and all claims, damages, losses and expenses (including but not limited to attorney fees, court cost, and the cost of appellate proceedings), relating to, arising out of, or alleged to have resulted from the acts, errors, mistakes, or omissions of the Applicant, its agents, employees, contractors, subcontractors, customers, invitees, guests or other persons doing business with the Applicant, in connection with the Special Event described in this Application, provided that such claims, damages, losses and expenses are attributable to bodily injury or to injury to or destruction of property.

I have read and understand all of the attached policies and will abide by all policies, rules, regulations, and conditions as written. I understand that the special permit is not transferable to any other individual or group.

Print Name of Event Organizer

Patricia Cole

Title

President

Signature

Patricia Cole

Date

6/5/2019

Received by

SSutt
City Official

Date:

6/5/19

Notification: Internal Use Only:

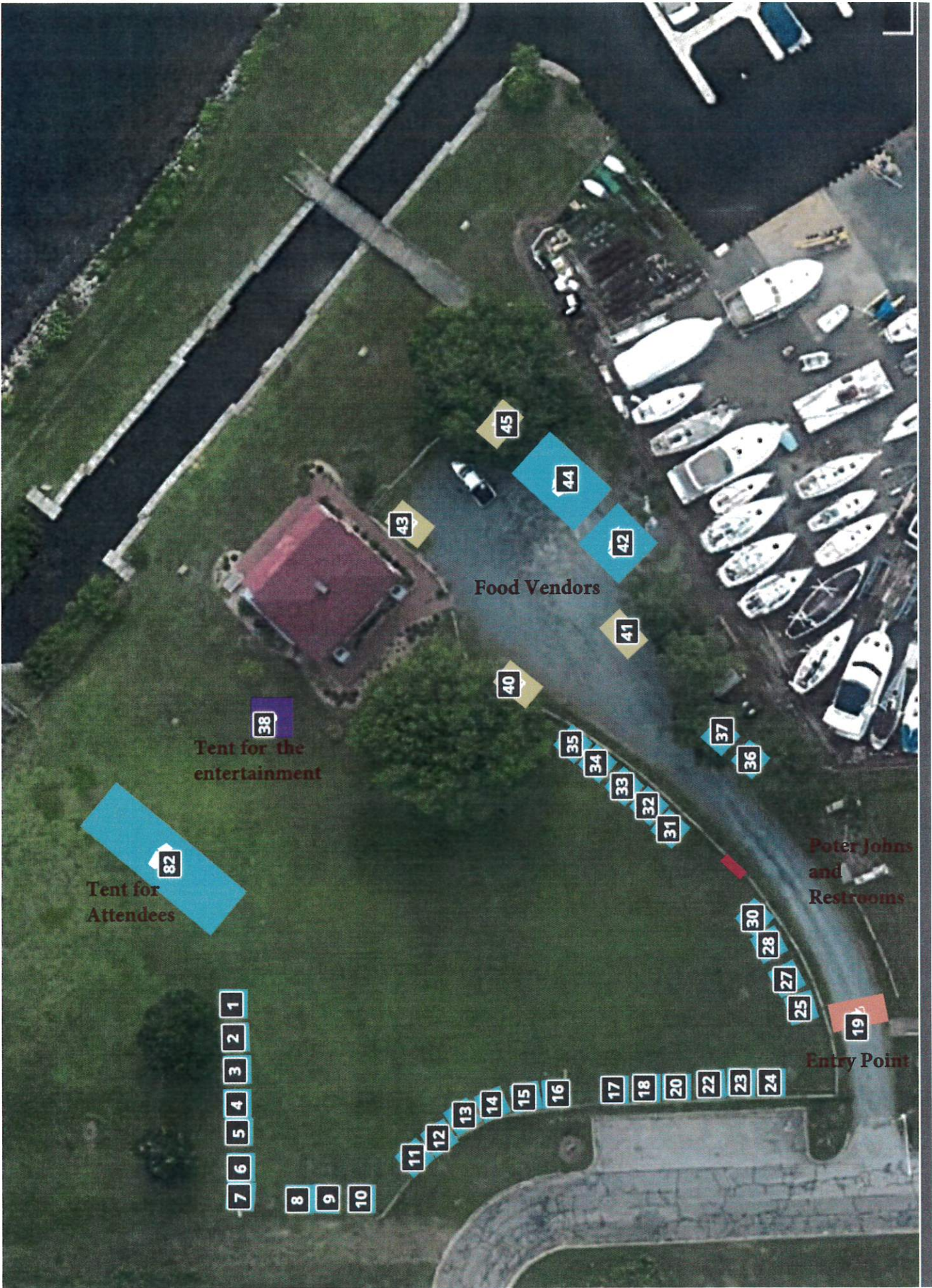
- DPW _____
- PD _____
- Ambulance Corps _____
- SHCO _____
- Impacted Museums warehouse / approved.

Ap

RC

Initial:

SS



38
Tent for the entertainment

82
Tent for Attendees

Food Vendors

Potter Johns and Restrooms

19
Entry Point

- 1
- 2
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The City
of
Havre de Grace

Shyla Scott <shylas@havredegracemd.com>

Re: Scanned image from MX-3570V

1 message

Patricia Cole <hdgcoloredschool@gmail.com>

Tue, Jun 11, 2019 at 5:13 PM

To: Shyla Scott <shylas@havredegracemd.com>

Cc: Carol Bruce <cbruce8184@aol.com>, TURSHANDAH COLE <tntcole35@gmail.com>, THURL SNELL <ladyt.42@comcast.net>, Felecia Woodard <felecia@clusterandvine.com>

Hello Shyla,

Thank you for the information. This is our third festival and the second one at the Lock House. We are mirroring the Wine and Beer Festival that the Lock House has annually. We use the same management firm, Cluster and Vine. They manage events as large as 10,000 people. They have licensed staff that manages the alcohol. We showcase Maryland vendors and they all are licensed.

We will have an entry control point where all attendees are screened and are required to have photo ID to participate in the tasting event. They are given armbands to indicate who is authorized to consume alcohol. The event is in a controlled fenced-in area (see the site plan). We also have designated driver tickets available. Everyone participating in the event are required to have an armband. Anyone without a band will be asked to leave.

We will have a generator for the music. We also have the use of the Lock House's outside restrooms. The restrooms are equipped with four stalls each in the men's and women's rooms. We will also have 5 porta johns and water stations as back up.

We are requesting trash/recycle barrels, so please let us know if we need to amend our application.

As stated, this is our third year hosting this fundraiser and second year at the Lock House. We have an older crowd (50+) that enjoys the good music, food and the scenery. It's a wonderful event.

Please let me know if you have any additional questions or concerns.

Thank you,
Patricia Cole
President
Havre de Grace
Colored School Foundation
(703) 398-6133

On Tue, Jun 11, 2019 at 4:31 PM Shyla Scott <shylas@havredegracemd.com> wrote:

Good afternoon Mrs. Cole and Mrs. Bruce,

Please see the questions below from our DPW Chief. Can you please provide the information he has requested?
Thank you

Shyla

----- Forwarded message -----

From: **Joe Conaway** <joec@havredegracemd.com>

Date: Tue, Jun 11, 2019 at 4:16 PM

Subject: Re: Scanned image from MX-3570V

To: Shyla Scott <shylas@havredegracemd.com>

Shyla,

This is a vague special event application. The only DPW service they are requesting is no parking signs and there is no diagram or direction on this. They are anticipating 1000 people, yet they are not requesting trash/recycle barrels. How are they going to control the alcohol? Do they have a designated area that will be fenced off? Is the Lockhouse allowing them use to their electric? Are they furnishing port a pots?

Joe

Patricia D. Cole
President
Havre de Grace
Colored School Foundation
(703) 398-6133

 **Site Plan (1).pdf**
2685K

Event:	Arts, Wine and Jazz Fest	Tracking ID:	1011190043
Dates:	8/3/19		
Time of set up:	10:00 AM		
Take down time:			
Time of actual event:	2-7pm		
Location:	Lockhouse Museum		

Number of personnel	Regular Pay (Hours)*	Overtime Pay Hours*	Average Regular Salary	Total Estimated Hours	Total Estimated Labor Cost	Materials Cost	Materials (Description)	Total Cost
					\$0.00			\$0.00

PD

Notes

Patrol will handle this event.

Number of personnel	Regular Pay (Hours)*	Overtime Pay Hours*	Average Regular Salary	Total Estimated Hours	Total Estimated Labor Cost	Materials Cost	Materials (Description)	Total Cost
2	4	4	\$53.75	8	\$537.50	\$0.00		\$537.50

DPW

Notes

No parking signs, trash/recycling barrels, trash pick up

Grand Total	2	4	4	\$53.75	8	\$537.50	\$0.00	See above	\$537.50
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*Note: Normal salary includes fringe benefits; OT salary is 1.5 times average salary