



## **AGENDA FOR THE TOWN MEETING**

**April 22nd, 2024**

**Budget Meeting 6:30PM**

**Regular Meeting 7:00PM**

### **FY25 BUDGET MEETING**

- [FY25 Water & Wastewater Operating Draft Budget<sup>3</sup>](#)
- [FY25 General Fund Operating Draft Budget<sup>1</sup>](#)

### **PLEDGE TO THE FLAG**

### **CALL TO ORDER**

### **PROCLAMATION**

- [April is Child Abuse Prevention Month](#)

### **PUBLIC COMMENT**

### **CONSENT AGENDA**

- Town Meeting Minutes
  - [April 8<sup>th</sup>, 2024 – Regular Meeting](#)

### **UNFINISHED BUSINESS**

- FY25 Program Open Space Projects – Parks & Rec Committee Recommendation<sup>3</sup>
- [Remsberg Park Annexation Update<sup>3</sup>](#)

### **NEW BUSINESS**

- Zoning Administrator - 30 Hours/Week<sup>1</sup>
- [FY25 Health Insurance Coverage Options – Personnel Committee Recommendation<sup>1</sup>](#)

# TOWN ADMINISTRATOR'S REPORT

## ADJOURNMENT

## ANNOUNCEMENTS

- Arbor Day Events: April 26<sup>th</sup>
- Ordinance No. 24-03-02: Connection Fees & Change of Use – Public Hearing, May 2<sup>nd</sup>
- Farmers Market (Thursdays): May 2<sup>nd</sup>
- Green Talks Series (3<sup>rd</sup> Saturday, every month): May 18<sup>th</sup>
- Memorial Day Ceremony (Memorial Park @ 11AM): May 27<sup>th</sup>
- Resolution No. 2024-03: Annexation of Remsberg Park – Public Hearing, June 6<sup>th</sup>

## **Lifesize Meeting Invite Information**

Join the meeting: <https://call.lifesizecloud.com/11085268>.  
Passcode: 21769

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*United States: +1 (312) 584-2401,, 11085268#,,21769#*

*Call in by Phone (audio only)*  
*United States: +1 (312) 584-2401*  
*Meeting extension: 11085268#*  
*Passcode: 21769#*

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# Identifies the Number of Times the Item has been on a Town Workshop and/or Town Meeting Agenda  
V Identifies a Vote to be taken on the agenda item

**Town of Middletown**  
**Budget Summary - Water/Sewer Operating**

	<b>Peliminary Budget FY25</b>	<b>Adjusted Budget FY25</b>	<b>Variance</b>
<b>OPERATING REVENUES</b>	\$ 1,772,799	\$ 1,815,954	\$ 43,155
<b>OPERATING EXPENSES</b>			
<b>Administrative</b>	230,018	199,486	(30,532)
<b>Water</b>			
Salaries and Wages	295,701	307,729	12,028
Water Distribution	109,543	109,543	0
Water Plant/Tower/Booster Station	127,530	132,530	5,000
Electric	74,818	74,818	(0)
<b>Sewer</b>			
Salaries and Wages	280,455	288,625	8,170
Sewer Collection	35,451	35,451	-
East Wastewater Treatment Plant	155,085	152,585	(2,500)
West Wastewater Treatment Plant	72,181	69,681	(2,500)
Electric	81,643	81,643	-
Debt Service	252,958	252,958	
<b>Contingency Fund</b>	<u>56,935</u>	<u>41,935</u>	<u>(15,001)</u>
<b>TOTAL OPERATING EXPENSES</b>	<u>1,772,318</u>	<u>1,746,983</u>	<u>(25,335)</u>
<b>CAPITAL IMPROVEMENT CONTRIBUTION</b>	<u>\$ 481</u>	<u>\$ 68,970</u>	<u>\$ 68,489</u>
<b>Adjustments:</b>			
Health Insurance - new rates for FY25	\$ (13,767)		
Moved Pump 4 Booster Station to FY26	5,000		
Reduced EWWTP and WWWTP chemicals	5,000		
Reduced contingency well 19 replacement	5,000		
Allocated full amount of lobbyist	-		
Recommend 3% increase in water/sewer rates	43,155		
Body work for truck 3 adj	2,000		
New Staff allocation to water sewer	(7,297)		
employee certification	(1,500)		
Ms. Utility covered in-house	30,898		
<b>Adjusted Balance</b>	<u><b>\$ 68,970</b></u>		

TOWN OF MIDDLETOWN  
Water Sewer Operating Budget  
FY 2025

			BUDGET FY 2023	Actuals FY2023		AMENDED BUDGET FY 2024	YTD FY24 thru 1/31/24	Projected 6/30/2024		PROPOSED BUDGET FY 2025	Variance between FY24 Budget to FY25 Budget	Comments
1	Revenue											
2	Water Revenue		672,560	684,765		712,937	356,799	722,598		759,276		FY24 projection+ half year 6" adj \$9K+meter discrepancy \$6K
3	Sewer Revenue		665,598	672,310		705,767	353,438	715,876		752,352		FY24 projection+ half year 6" adj \$9K+meter discrepancy \$6K
4	Penalties and Reconnects		15,041	13,546		13,384	8,874	17,748		15,635		3 historical year average+5%
5	Portion of Capital Improvement fee for debt service		74,231	100,174		109,216	63,709	109,216		102,178		calculated (total debt service - land lease revenue)
6	Land leases		209,685	183,742		146,146	86,177	147,731		150,780		land lease tab; moved from CIP
7	Rain Barrels		-	-		-	-	-		-		
8	Miss Utility			-		-	2,450	14,700		14,700		FY24 projection
9	Interfund transfers			-		27,906	27,906	27,906		-		
10	Interest Income			7,931			9,714	16,653		16,653		FY24 projection
11	Miscellaneous		7,000	7		7,000	2,555	4,380		4,380		FY24 projection
12												
13	Total Revenue		1,644,115	1,662,475		1,722,355	911,622	1,776,808		1,815,954	5.15%	
14												
15	Expenses											
16	Administrative											
17	Salaries		51,812	74,440		62,416	19,184	32,887		34,395		Dept Salary + \$1.5K new certification
18	Payroll Taxes, Retirement and Health			-			8,651	14,830		14,031		Dept Salary; FICA, retirement, health
19	Communications		11,100	8,980		11,100	5,902	10,118		10,624		Cell Phone reimbursement, after hours, ipad and cell service
20	Computer Software and Support		11,948	4,050		11,948	8,519	14,604		14,604		FY24 projection
21	Postage		8,000	8,000		8,160	6,000	10,286		8,160		FY24 budget
22	Office Supplies/Expenses		3,000	4,143		3,500	2,366	4,056		3,500		WS Billing \$2k, Bank Fees \$1.5k
23	Professional Services/Legal		500	40,258		26,000	14,000	24,000		26,000		\$24K lobbyist, \$2K legal
24	Meetings & Seminars		500	1,445		700	1,912	1,912		2,000		Tri Conference Seminar; FY24 Projection
25	Advertising		100	297		500	-	-		500		FY24 Budget
26	Uniforms		3,620	4,864		3,400	1,715	2,940		3,400		Ace Uniforms \$25/week per employee (1); Stipend \$700/employee (3)
27	Dues/Subscriptions/Certifications		3,400	5,787		4,000	780	1,337		3,000		DPW Operator Training for License \$3k
28	Travel/Mileage		200	388		300	41	70		300		FY24 budget
29	Payroll Taxes		33,843	37,100		33,211	-	33,211		-		allocated based on salaries
30	Insurance							-				
31	Property		16,537	-		-	-	-		-		100% GF
32	Health		60,359	67,540		75,808	12,013	20,594		-		allocated
33	Worker's Compensation		8,966	8,132		8,706	7,540	12,926		12,926		FY24 Projection
34	Retirement/Pension		27,312	27,116		30,477	29,606	50,753		-		allocated
35	Miss Utility					-	1,311	2,247		24,102		Dept Salary covered in-house
36	Other		388	42		100	2,586	2,586		2,845		FY24 Forecast +10%; RE taxes
37	Conservation Environment		-	-		-	-	-		-		
38	Vehicle/Equipment Expenses		46,400	36,828		25,400	10,280	17,623		39,100		DPW W&S: tires and maintenance for vehicles 3, 9, 10, and 12, backhoe, excavator
39	Total Administrative		287,986	329,410		305,726	132,406	256,980		199,486	-53.26%	
40												
41												
42	Water											
43	Salaries		196,960	228,564		237,836	174,971	299,950		221,208	22.71%	Dept Salary Tab
44	Payroll Taxes, Retirement and Health									86,521		Dept Salary; FICA, retirement, health
45										307,729		
46	Water Distribution											
47	Supplies		3,600	10,831		9,418	2,707	4,641		6,354		3 Year Historical Average + 5%
48	Repairs & Maintenance		25,900	44,869		30,250	36,011	61,733		51,500		DPW W&S; valve replacement \$16.5K, SCADA update \$12K, yearly leaks \$7.5K, hydrant repairs \$3K,
49	Dues & Subscriptions			-			1,242	1,242		1,242		Teamviewer (year 2 of 3 yr subscription)
50	Water Meters		-	-		-	-	-		40,000		Transferred from CIP
51	Waterline Break Repairs		2,299	5,467		29,981	29,304	2,397		2,752		3 Year Historical Average + 5%
52	Chemicals		1,054	-		838	-	-		-		
53	Tools & Equipment		1,739	16,474		1,575	3,148	5,397		7,695		3 Year Historical Average + 3%
54	Subtotal		34,592	77,641		72,062	72,412	75,409		109,543	34.22%	
55												
56	Water Plant, Reservoir, Booster, Tower, BS Wellhouse											

TOWN OF MIDDLETOWN  
Water Sewer Operating Budget  
FY 2025

			BUDGET FY 2023	Actuals FY2023		AMENDED BUDGET FY 2024	YTD FY24 thru 1/31/24	Projected 6/30/2024		PROPOSED BUDGET FY 2025	Variance between FY24 Budget to FY25 Budget	Comments
57	Supplies		4,070	2,260		3,949	1,022	1,752		1,478		3 Year Historical Average + 5%
58	Repairs & Maintenance		9,300	27,647		15,859	5,455	9,351		34,503		DPW W&S - \$5K generators, \$8.2K CL 17 replace, \$3K gen maint
59	Well Replacements			-						3,000		DPW W&S - spring box repairs
60	Tank Maintenance Contract		38,542	40,890		38,673	-	38,673		43,330		DPW W&S - agreement with CPI index
61	Chemicals		30,064	23,259		22,000	14,612	25,049		28,000		DPW W&S
62	Tools & Equipment		1,753	1,032		2,221	2,264	3,881		1,720		3 Year Historical Average + 5%
63	Testing & Analysis		6,183	20,827		13,300	9,069	15,547		20,500		DPW W&S
64	SUB-TOTAL		89,911	115,915		96,003	32,422	94,254		132,530	27.56%	
65												
66	Water Electric		72,413	23,983		74,818	14,611	25,047		74,818	0.00%	FY24 Budget
67												
68	TOTAL WATER		393,876	446,103		480,718	294,416	494,660		624,620	23.04%	
69												
70	Sewer											
71	Salaries		168,350	181,402		185,285	163,123	279,639		208,326	35.80%	Dept salary tab
72	Payroll Taxes, Retirement and Health									80,298		Dept Salary; FICA, retirement, health
73										288,625		
74	Sewer Collection System											
75	Conebranch Pump Station		12,451	15,818		19,378	9,012	15,449		13,725		DPW W&S - \$11K chemicals, \$3K maint
76	Brookridge South Pump Station		8,800	6,716		3,457	140	2,740		-		DPW W&S
77	Foxfield Pump Station		7,300	5,561		11,545	1,686	2,890		2,726		DPW W&S -\$1.5K generator, \$1K maint
78	Sanitary Sewer Lines/Manholes		17,000	26,321		19,000	11,531	15,756		19,000		DPW W&S; \$6K root control, \$10K sewer cleaning, \$3K ins deductible
79	I & I Accrual		75,000	75,000		75,000	43,750	50,000		-		DPW W&S annual accrual removed FY25 to help balance budget
80	Subtotal		120,551	129,416		128,380	66,119	86,835		35,451	-262.13%	
81												
82	East WWTP 02-445											
83	Parts & Supplies		19,348	5,242		17,030	2,041	3,499		10,394		3 Year Historical Average + 3%
84	Repairs & Maintenance		31,000	14,388		16,895	3,827	6,561		13,900		DPW W&S \$8K gen maint, \$2K eye wash, \$3K flexible pipe connection
85	Chemicals		42,069	56,578		73,000	33,248	56,997		67,500		DPW W&S
86	Tools & Equipment		1,300	7,577		2,090	1,382	2,369		4,281		3 Year Historical Average + 3%
87	Testing & Analysis		36,234	34,730		38,000	22,243	38,131		28,500		DPW W&S
88	Sludge Hauling Expense		64,800	25,630		38,617	6,906	38,617		28,010		8750 for accrual (\$35K/4yr)+ fred co and Taylor projected FY24 expense see sludge removal tab
89	Subtotal		194,750	144,145		185,632	69,647	146,173		152,585	-21.66%	
90												
91	West WWTP 02-603											
92	Supplies		500	434		883	406	696		642		3 Year Historical Average + 5%
93	Repairs & Maintenance		500	12,407		1,700	2,524	4,327		4,039		DPW W&S \$2K gen maint, \$1.7K generator
94	Chemicals		51,780	42,652		52,000	30,050	51,514		55,500		DPW W&S
95	Tools & Equipment		496	1,209		2,000	-	-		2,000		FY24 Budget
96	Testing & Analysis		9,773	18,086		11,000	9,280	15,909		7,500		DPW W&S
97	Sludge Hauling Expense		17,250	12,937		-	-	-		-		deleted Annual Accrual of \$17,250 not needed before retiring West WWTP; need cumulative balance of \$207K to offset cost of retiring asset
98	SUB-TOTAL		80,299	87,725		67,583	42,260	72,446		69,681	3.01%	
99												
100	Sewer Electric		67,920	163,893		81,643	72,984	125,115		81,643	0.00%	FY24 budget
101												
102	TOTAL SEWER		631,869	706,581		648,524	414,133	710,209		627,985	-3.27%	
103												
104	TOTAL OPERATING EXPENSES		1,313,731	1,482,094		1,434,968	840,955	1,461,849		1,452,091	1.18%	
105												
106	Debt Service											
107	Principal		141,000	141,000		117,000	-	117,000		118,000		Loans Tab - CDA Principal and Interest; moved from CIP
108	Interest		142,916	142,916		138,362	69,181	138,362		134,958		Loans Tab - CDA Principal and Interest; moved from CIP
109	Total Debt Service		283,916	283,916		255,362	69,181	255,362		252,958		
110												
111	Contingency Fund		1,508	-		1,508	-	-		41,935		DPW W &S - \$37K well replacements; \$5K cleanouts

TOWN OF MIDDLETOWN  
Water Sewer Operating Budget  
FY 2025

			BUDGET FY 2023	Actuals FY2023		AMENDED BUDGET FY 2024	YTD FY24 thru 1/31/24	Projected 6/30/2024		PROPOSED BUDGET FY 2025	Variance between FY24 Budget to FY25 Budget	Comments
112												
113	Adjusted Operating Expense		1,599,155	1,766,010		1,691,838	910,136	1,717,211		1,746,983	3.16%	
114												
115												
116	OPERATING INCOME (LOSS)		44,960	(103,535)		30,517	1,486	59,597		68,970	55.75%	

Town of Middletown General Fund Operating Budget FY 2025										
	DESCRIPTION	AUDIT FY2022	Budget FY2023	Year End FY2023	APPROVED BUDGET FY2024	Year to Date FY2024 1/31/2024	Projected FY24	PROPOSED BUDGET FY2025	% over(under) FY24 Budget	SALY = Same As Last Year
1	REVENUE									
2	LOCAL TAXES									
3	Real Property	1,437,988	1,453,879	1,499,340	1,503,839	1,470,030	1,528,831	1,653,768		2024 Constant Yield Tax Rate Certification
4	Tangible Personal Property	63,066	59,406	58,493	57,418	30,743	52,702	58,087		3 Year Historical Average
5	Public Utilities					-				
6	Discounts		(18,173)	(18,218)	(18,798)	(18,785)	(19,110)	(20,672)		Discounts represent 1.25% of Tax Revenue
7	Penalties & Interest	11,243	11,631	11,372	12,031	9,004	12,231	13,230		Represent .8% of Tax Revenue
8		1,512,297	1,506,743	1,550,987	1,554,490	1,490,992	1,574,654	1,704,413		
9	STATE SHARED TAXES									
10	Amusement Taxes	33,669	29,508	12,696	21,313	9,266	21,313	22,559		3 Year Historical Average
11	Highway User Taxes	251,528	240,948	247,872	302,242	86,376	306,813	354,382		Per MDOT 1/23/2024
12		285,197	270,456	260,568	323,555	95,642	328,126	376,941		
13	COUNTY SHARED TAXES									
14	Income Taxes	1,159,013	1,196,028	1,311,687	1,150,000	609,495	1,324,989	1,324,989		Based on FY24 Projection
15	Tax Equity	669,781	670,408	671,867	755,387	566,540	755,387	789,316		FY25 Frederick County Budget book; no reduction this year for 1 less deputy. This assessment is based on FY23 actual data
16		1,828,794	1,866,436	1,983,554	1,905,387	1,176,035	2,080,376	2,114,305		
17	LICENSES, PERMITS & FEES									
18	Filing/Permit Fees	-	-	-	-	-				
19	Beer, Wine & Liquor		-	-	-	-				
20	Franchise (Cable)	51,190	50,442	50,550	50,525	24,087	48,174	49,971		3 Year Historical Average
21	Pavillion Fees	2,900	3,500	2,485	3,121	1,107	2,768	2,718		3 Year Historical Average
22	Traders	4,952	5,850	3,713	4,000	194	333	2,999		3 Year Historical Average
23	Planning & Zoning	42,205	22,621	23,055	22,621	15,711	26,933	30,731		3 Year Historical Average
24		101,247	82,413	79,803	80,267	41,099	78,207	86,419		
25	POLICE PROTECTION									
26	State Grant	25,689	26,479	29,231	-	3,711	7,422	7,422		FY24 Projection
27										
28	MISC INCOME									
29	Other (Bank Grant, Animal, Citations, sale of asset, misc)	36,252	6,490	3,178	6,490	5,103	8,748	6,990		Bank Shares \$1490; Bank Interest \$1K; Memorial tree & bench\$4.5K
30	Misc Grants	20,185		6,300			-			
31	Scrap metal			7,298		1,592	2,729	2,729		FY24 Projection
32	FredCo Municipal Recycling Reimbursement						-			
33	Farm Lease	5,408	5,883	5,899	5,883	3,441	5,883	5,884		Updated lease agreement - \$205 per acre (28.7)
34	Interfund transfers					-	(19,800)	(19,800)		Memorial Hall agreement year 2 of 5 (1/2 tap fees over 5 years)
35		61,845	12,373	22,675	12,373	10,136	(2,440)	(4,197)		
36										
37	OPERATING REVENUE	\$ 3,815,069	\$ 3,764,899	\$ 3,926,818	\$ 3,876,072	\$ 2,817,615	\$ 4,066,345	\$ 4,285,303	10.56%	
38										
39	EXPENSES									
40	LEGISLATIVE									
41	Commissioner's Fees	20,650	21,000	21,350	21,600	10,500	21,600	24,600		3 Commissioners@ \$350/month +2 commissioners @ \$500/month
42	Communications	3,644	3,720	3,241	3,840	1,898	3,254	3,840		Wireless \$320/month
43	Dues & Subscriptions	7,270	7,600	7,162	8,250	7,339	7,339	8,350		MML \$7.6K. Other Dues \$500; Misc \$250
44	Office Supplies/Expenses	2,701	4,430	3,324	3,047	559	2,559	2,861		3 Year Historical Average
45	Advertising	2,752	3,000	2,514	1,982	1,190	2,040	2,435		3 Year Historical Average
46	Meetings & Conventions	17,673	13,500	15,650	17,000	2,842	17,000	18,000		Registrations \$6K; lodging \$7K; sponsorship \$1.7K; dinner \$1.6K; misc \$1.7K
47		54,690	53,250	53,241	55,720	24,328	53,792	60,087	7.84%	
48	EXECUTIVE									
49	Burgess	10,200	10,200	10,200	10,500	5,100	10,500	12,000	14.29%	\$1000/month
50										
51	ELECTION EXPENSES									
52	Clerk Fees	800		-	1,000	-	1,000	-		
53	Printing, Supplies, Advertising	227		-	1,000	-	1,000	-		
54		1,027	-	-	2,000	-	2,000	-		
55	GENERAL/ADMINISTRATIVE SERVICES									
56	Capital Outlay	-	-							
57	Administration Salary	365,088	367,200	414,694	447,453	179,097	307,023	319,040		Dept Salary tab: \$3k staff enhancement
58	Administration Benefits			-	-	39,561	67,819	133,796		Dept Salary tab; FICA, retirement and health
59	Postage & Printing		600	-	3,800	2,000	3,429	3,800		meter rental \$716/qtr = \$2.8K;\$1000 for Admin mailings
60	Communications	7,921	8,400	8,934	10,219	4,528	7,762	8,206		3 Year Historical Average
61	Computer Expenses	44,172	32,600	50,049	86,800	24,575	42,129	49,800		Innovative Support \$3500/mo =\$42K; Sage \$3.5k annual; ESRI \$3.3k ; Misc \$1000; accounting software moved to CIP
62	Supplies & Expense	46,017	32,100	43,109	32,800	20,361	34,905	40,500		Xerox \$9.2k, USBank Copier Lease \$10.8k, Average Supplies and Expenses \$16k, Somerset \$2.5k, extra copies \$2K
63	Maintenance & Repairs	51,195	45,000	39,591	40,932	18,782	32,198	36,200		Pest Control \$1.2K, tree removal \$5K parking lease \$10K, misc repairs \$3K + DPW \$13K,HVAC contract, duct cleaning, fire alarm:+misc \$3k
64	Professional Services	23,759	3,178	6,877	41,302	13,743	23,559	29,800		\$5.8K payroll service; \$24K lobbyist
65	Dues & Subscriptions	575	136	8,067	8,470	3,273	5,611	4,200		Lifesize virtual meeting \$3.2K,other dues \$1K



Town of Middletown  
General Fund Operating Budget  
FY 2025

	DESCRIPTION	AUDIT FY2022	Budget FY2023	Year End FY2023	APPROVED BUDGET FY2024	Year to Date FY2024 1/31/2024	Projected FY24	PROPOSED BUDGET FY2025	% over(under) FY24 Budget	SALY = Same As Last Year
66	Meetings & Seminars	766	802	1,560	692	738	1,265	1,328		FY24 Projection +5%
67	Other Expense	-	-	2,822	-	-	-			
68		539,493	490,016	575,703	672,468	306,658	525,699	626,671	-6.81%	
69	OPERATIONS/MAINTENANCE									
70	Maintenance - Capital Outlay									
71	Director Salary							278,628		Dept Salary tab
72	Operations Salary	292,472	376,632	367,504	368,195	300,336	514,862	267,077		Dept Salary tab
73	Operations Benefits			-		86,544	148,361	232,378		Dept Salary tab; FICA, retirement and health
74	Communications	12,123	13,581	14,462	15,681	9,186	15,747	14,111		3 Year Historical Average
75	Supplies	22,802	28,600	36,728	22,000	12,746	21,850	27,127		3 Year Historical Average
76	Uniforms	7,488		8,728	11,100	5,366	9,199	11,100		Uniforms \$25/wk per employee (7) = \$9.1k+ 2k
77	Dues/Training/Certifications	361	922	3,446	883	2,539	2,539	4,615		3 Year Historical Average +DPW \$2.5K OSHA cert
78	Maintenance & Repairs	24,792	15,303	5,337	23,854	16,611	28,476	28,476		FY24 projection
79	Mowing		19,252	17,914	19,876	6,606	11,325	21,293		See Mowing Tab; based on contract
80	Tools & Equipment	8,671	4,688	3,716	3,679	1,988	3,408	5,265		3 Year Historical Average
81		368,709	458,977	457,835	465,268	441,922	755,767	611,443	31.42%	
82	PROFESSIONAL SERVICES									
83	Independent Accounting		17,500	36,950	58,800	17,250	58,800	39,500		FY24 audit \$29K+ ARPA compliance \$5.5K, remainder of FY23 audit \$5K
84	Legal - Development & Ordinance	6,440	6,670	12,780	4,203	10,820	18,549	20,000		\$10K per RFP of legal services approved 3/25 mtg (\$2K allocated to WS)+\$10K litigation
85		6,440	24,170	49,730	63,003	28,070	77,349	59,500	-5.56%	
86	PLANNING & ZONING									
87	Salaries	72,654	61,023	64,175	65,830	58,272	99,895	142,175		Dept Salary tab; Zoning Administrator 75%+ 1 month overlap \$10.5K
88	Benefits					19,745	33,849	54,550		Dept Salary tab; FICA, retirement and health
89	Bd Members Compensation		19,550	16,243	36,635	2,700	5,400	8,400		Planning Comm - Chair \$200/month - \$2.4K and 5 members @ \$100/month - \$6K
90	Zoning Expenses	6,217	6,300	6,005	6,300	9,487	16,263	16,000		Meetings/Training \$2k; Review \$14000
91		78,871	86,873	86,423	108,766	90,204	155,407	221,125	103.30%	
92	SUSTAINABILITY									
93	Events/Programs	7,577	7,000	10,170	7,000	1,474	2,527	7,000	0.00%	
94										
95	MAIN STREETS MANAGER									
96	Mainstreet - Capital Outlay									
97	Salary	50,471	61,428	57,387	56,033	43,649	74,827	75,008		Dept Salary tab
98	Benefits					18,089	31,010	31,993		Dept Salary tab; FICA, retirement and health
99	Town Contribution	10,456	10,000	11,203	8,000	9,134	9,134	8,000		FY24 budget
100		60,927	71,428	68,590	64,033	70,872	114,971	115,001	79.60%	
101	MUSEUM									
102	Supplies		3,043	3,703	4,500	-		2,000		DPW; storage supplies, archive materials
103			3,043	3,703	4,500	-		2,000	-55.56%	
104	PUBLIC SAFETY									
105	Fire Department Donation	20,000	20,000	20,000	20,000	-	20,000	20,000		SALY
106	School Crossing Guards	21,269	34,572	22,287	34,572	12,329	21,135	29,074		Dept Salary tab
107	Deputy Contract Services	443,839	464,224	446,681	330,301	171,958	343,916	378,308		FY24 projection +10%
108		485,108	518,796	488,968	384,873	184,287	385,051	427,381	11.04%	
109	SANITATION & WASTE REMOVAL									
110	Trash Collection & Disposal									
111	Regular Pick-up	278,201	132,600	142,626	149,266	80,477	137,961	149,266		Trash removal - renewal for same rates used FY24 budget
112	Landfill - Tipping Fees		105,080	114,004	107,189	52,817	90,543	107,189		Trash removal - renewal for same rates used FY24 budget
113	Yard Waste (April - Dec)		34,211	32,525	34,211	15,789	27,067	34,211		Trash removal - renewal for same rates used FY24 budget
114	Eco-Bags		26,730	17,820	26,730	8,910	15,274	17,820		SALY; \$8910 * 2
115		278,201	298,621	306,975	317,396	157,993	270,845	308,486	-2.81%	
116	RECREATION & CULTURE									
117	Park Capital Outlay									
118	Park Interest									Loan for Harris Property
119	Park Loan Payments							42,000		Loan for Harris Property 10-year at 6%
120	Park Salary	36,619	50,322	49,513	41,571	24,970	42,806	48,378		Dept Salary tab
121	Park Benefits					10,558	18,099	15,741		Dept Salary tab; FICA, retirement and health
122	Park Electric	4,860	14,076	4,110	14,000	3,192	5,472	14,000		5% Estimated increase from FY21
123	Park Supplies/Equipment		11,300	-	-	-	-	-		included under Misc Memorial Bench
124	Park Mowing Contract	37,697	36,113	35,655	36,879	19,634	33,658	39,117		Mowing Tab; based on contract
125	Park Repairs & Maintenance	62,237	35,200	101,573	45,700	10,698	18,339	56,200		DPW; mulch \$16k; Remsberg field -\$9K, Remsberg dam restore \$5k, Wiles branch field \$4.7k, \$10K flowers
126		141,413	147,012	190,851	138,150	69,052	118,375	173,436	25.54%	
127	HIGHWAYS & STREETS									
128	Streets Capital Outlay									
129	Streets Salaries	75,520	92,361	57,995	73,766	37,378	64,077	57,297		Dept Salary tab
130	Streets Benefits					18,050	30,943	24,259		Dept Salary tab; FICA, retirement and health
131	Street Lighting	156,820	186,371	147,783	165,000	89,604	153,607	147,800		FY24 Budget - \$17.2 savings for light change outs



Town of Middletown  
General Fund Operating Budget  
FY 2025

	DESCRIPTION	AUDIT FY2022	Budget FY2023	Year End FY2023	APPROVED BUDGET FY2024	Year to Date FY2024 1/31/2024	Projected FY24	PROPOSED BUDGET FY2025	% over(under) FY24 Budget	SALY = Same As Last Year
132	Storm Water Management	5,818	22,000	21,991	25,700	18,612	31,906	30,520		DPW; Filtera maint - \$12k, fence washing - \$4k, Hollow Creek, Linden and Wile Branch \$15K MS4 reporting
133	Snow Removal	56,248	132,600	7,115	131,924	25,537	43,778	130,355		DPW, dept salary tab.
134	Mowing (SWM & Streets)	36,243	47,566	40,203	38,956	29,911	51,276	41,923		Mowing Tab;
135	Repairs & Resurfacing	97,286	93,500	98,650	106,300	4,719	68,090	167,000		DPW; paving contract \$103k, Thermo for crosswlks 8k, curb replacements 8k, sidewlaks repair 15.5k, tree removal \$4.5K
136	Signs	7,243	9,000	12,153	4,000	2,534	4,344	16,000		DPW street signs, blinker sign 12k
137	Truck Repair & Maintenance	20,448	69,400	46,567	45,300	28,390	48,669	57,800		DPW - includes \$6K for 1999 truck
138	Equipment Repairs & Maintenance	9,814	10,900	7,262	14,000	6,579	11,278	30,000		DPW - \$12K canopy, \$5k lift rental
139	Street Loan - Principal	109,500	124,500	128,000	132,500	-	132,500	136,500		Loan FY25 tab
140	Street Loan - Interest	68,835	67,867	67,867	63,829	31,914	63,829	59,703		Loan FY25 tab
141	Case Loader -Principal & Interest	-	-	-	-	-	-	-		
142		643,775	856,065	635,586	801,275	293,228	704,296	899,158	12.22%	
143	MISCELLANEOUS									
144	MT Historical Society	5,000	5,000	5,000	-	-	-	-		Removed from Budget
145	Donations		100	5,000	5,000	-	-	-		
146	Mileage - Travel	1,689	1,123	578	1,099	256	439	1,009		Estimate based on historical average
147	Web Page / Directory / Public Information	6,208	3,540	5,310	3,540	8,108	8,608	9,800		Civic Plus \$1.2K, Archive Social \$4.4K, Catalis \$1.2K, \$3K code updates
148	Community Events Contributions	17,054	30,800	28,300	30,800	21,300	21,300	17,500		Based on requests from Community Groups
149	Community Events Salaries & Benefits					8,295	10,295	15,358		Dept Salary tab; Salary, FICA, retirement and health
150	Community Events Other Expense		39,500	35,188	42,932	22,286	27,286	25,000		Heritage Town Exp \$10.5k (Deputies, Street Clean, Brochures, VMS Sign, Misc.), CITV \$8k; Haloween Tent \$4K; NNO \$2.5;
151	Memorial Trees and Benches	2,517	4,000	1,718	4,000	(743)	1,000	4,500		DPW ; Matched with \$4k of revenue
152	Payroll Taxes	101,167	97,443	80,270	93,228	-	-	616		Salary Detail Tab - unemployment insurance
153	Insurance									
154	Property	34,643	20,023	39,736	43,416	43,970	43,970	46,169		FY24 projected + 5% Increase
155	Health	180,105	171,740	215,289	253,606	39,854	39,854	-		allocated
156	Worker's Compensation		21,037	26,267	26,118	24,714	28,714	31,828		Per FY24 invoice + 20% increase
157	Professional		1,012	1,741	946	1,716	1,716	2,000		Burgess, Town Administrator, Financial Officer
158	Pension	101,253	99,797	106,752	119,197	113,463	113,463	3,000		retirement admin fee \$3k
159	Real Estate Taxes	(2,544)	2,000	4,381	2,000	1,877	1,877	2,000		SALY
160	Miscellaneous	15,951	2,779	2,230	4,000	518	888	4,000		\$2k Christmas Cash Gifts, \$2k Other Misc.
161		463,043	499,894	557,760	629,882	285,614	299,410	162,779	-74.16%	
162										
163	TOTAL OPERATING EXPENSES	3,139,474	3,525,344	3,495,735	3,724,833	1,958,802	3,475,989	3,686,066	-1.04%	
164										
165	TOTAL OPERATING SURPLUS	675,595	239,555	431,083	151,239	858,813	590,356	599,237		



## Proclamation

### NATIONAL CHILD ABUSE PREVENTION MONTH APRIL 2024

**WHEREAS:** Child abuse prevention is a community problem and finding solutions depends on involvement among people throughout the community; and

**WHEREAS:** The effects of child abuse are felt by a whole community and need to be addressed by the entire community; and

**WHEREAS:** Effective child abuse prevention programs succeed because partnerships are created among social service agencies, schools, religious organizations, local governments, law enforcement agencies, and the business community; and

**WHEREAS:** Youth-serving prevention programs offer positive alternatives for young people and encourage youth to develop strong ties to their community; and

**WHEREAS:** All citizens should become involved in supporting parents to raise their children in a safe, nurturing environment.

**NOW THEREFORE** We, The Burgess and Commissioners of Middletown, do hereby proclaim the month of April 2024 as National Child Abuse Prevention Month in the Town of Middletown and call upon all citizens, community agencies, religious organizations, medical facilities and businesses to increase their participation in efforts to prevent child abuse, thereby strengthening the communities in which we live.

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Burgess John Miller

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Commissioner Rick Dietrick

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Commissioner Jennifer Falcinelli

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Commissioner Christopher Goodman

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Commissioner Jean LaPadula

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Commissioner Kevin Stottlemeyer

# ***BURGESS AND COMMISSIONERS OF MIDDLETOWN MARYLAND***

## **TOWN MEETING MINUTES**

**April 8, 2024**

The meeting of the Burgess and Commissioners of Middletown was called to order on April 8, 2024 by Burgess Miller at 7:00 p.m. Present were Commissioners Jennifer Falcinelli, Rick Dietrick, Kevin Stottlemeyer, Jean LaPadula and Chris Goodman.

### **PUBLIC COMMENT:**

Becky Myers, 2 Woodmere Circle, expressed concern that town code section 8.08.020.B subsections 1a and 1b. regarding enumerated public nuisances contradicted each other. She provided copies of the section to board members to review. She believes that subsection 1b is covered by subsection 1a. She did not understand the intention of the two clauses. Burgess Miller stated the subsections were generated in response to the clubhouse at Richland Golf and music generated on their patio and within the clubhouse building itself. The town follows the county code regarding noise level. The town has a decibel meter to measure noise level if there is a complaint. Commissioner Falcinelli stated that the section of the code specifically references music and noise level.

### **CONSENT AGENDA:**

#### **Town Meeting Minutes**

- *March 25, 2024 – Town Meeting*

**No Parking Hashing at Main Street, Ingalls Drive & Glenbrook Drive** – The continued illegal parking in front of the driveway at 117 West Main Street, in the crosswalk at the intersection of Dean Lane and Ingalls Drive, and at the golf cart crossing in the 600 block of Glenbrook Drive prompted the discussion of placing striped lines to designate no parking at each of those locations. These will improve line of sight safety and allow the resident at 117 West Main Street entrance and exit from his property.

**Ordinance 24-03-01 – Sidewalk Maintenance & Repair** - At the April workshop the Zoning Administrator (ZA) reviewed the proposed changes to the ordinance. The town will be responsible for repairing and maintaining public sidewalks. The three existing HOAs each have a signed MOU in place which identify any excluded sidewalks from the town's responsibility for maintenance and repair.

**Motion:** Commissioner Falcinelli motioned to approve the consent agenda as presented. Seconded by Commissioner Goodman. Motion passed (5-0-1). Commissioner LaPadula abstained.

### **UNFINISHED BUSINESS:**

**Introduction of Ordinance No. 24-03-02: Connection Fees & Change of Use** – At the April workshop the ZA reviewed the proposed changes to the town code. In summary, any new business change of tenant and/or change of use to a commercial property will result in an assessment of water usage and could result in additional fees imposed. The Town Attorney has reviewed the proposed changes. The public hearing is scheduled for the May 2, 2024, town workshop.

**Introduction of Resolution No. 24-03: Proposed Annexation of Remsberg Park** –This resolution initiates the annexation process. The intention, if the annexation if approved is to zone the 94.49 acres as

open space (OS) and keep it as a park. The town has received the updated plat from Frederick Seibert and Associates. Both the draft resolution and draft annexation plan have been updated. The planning commission is reviewing the Remsberg Park annexation this month and will provide recommendations to the town board. The public hearing is tentatively scheduled for June 6, 2024.

**Proclamation: National Child Abuse Prevention Month, April 2024** – Burgess Miller read the signed proclamation which supports the prevention of child abuse within our community.

## **REPORT OF COMMITTEES:**

### **WATER & SEWER** – Commissioner Falcinelli reported:

For March water use was – 307,186 gal., spring flow was – 140,913 gal., East WWTP treated 328,000 gals. and the West WWTP treated 267,000 gals. The town received 4.7 inches of rain in March. It was reported that the total rainfall last week was almost 4.7 inches. The I&I that was created forced an overflow. MDE was notified as required. Staff believed the I&I issue is centered in the Foxfield area. Hydrants were flushed in April. The town is still waiting for notification from MDE regarding water appropriation for Foxfield Section 6. The Director of Public Works has sent a written notification requesting the information. The next water sewer committee meeting will be April 24<sup>th</sup> at 7:00pm.

### **PUBLIC WORKS** – Commissioner Dietrick reported:

Staff opened the park bathrooms, repaired a broken water fountain at the dog park, repaired picnic tables at Memorial Park, and cut a swale inlet to make repairs to the pond behind the Brookridge Pump Station. Landscape work has begun. Garage door maintenance occurred as did some town hall maintenance. Staff removed the old siren on East Green Street, removed the snow equipment from town trucks, installed a water meter pit at 201 Prospect Street, installed the speed camera on East Green Street, changed out the banners, and supported the recycle event.

### **SUSTAINABILITY** – Commissioner Stottlemeyer reported:

The Green Expo is April 20<sup>th</sup>. That same day behind the Middletown Valley Bank downtown will be a recycling collection point for metals and electronics. Electronic recycling is very specific. Check the town website for details. Arbor Day is April 26<sup>th</sup>. The Town will be planting 50 trees. 51 trees will be given to residents who signed up for them. Middletown is the first municipality in Frederick County to attain the Bird City designation. A contest will be held involving the schools to identify the town bird. The bird reveal will be held at the Green Talk in May which is being held at the new Middletown library.

### **PLANNING COMMISSION** – Commissioner LaPadula reported:

The workshop will be held on April 10th and the meeting will be held April 15th this month. On the agenda is the review of the Remsberg Park annexation. The town board thanked Commissioner LaPadula for her hard work and support of the town.

### **PARKS AND REC. COMMITTEE** – Commissioner Goodman reported:

The committee met March 20<sup>th</sup> at 6:00PM. at Remsberg Park. The MVAA representative was there to review MVAA's plan ideas. MVAA will provide a concept plan to the town by the May workshop. The next committee meeting is April 17<sup>th</sup>. The meeting will identify POS items and plans. The results will be presented to the town board on April 22<sup>nd</sup>.

### **PUBLIC INFORMATION** – Commissioner Falcinelli reported:

In March, there were 8500 unique visitors to the website. The top five town website pages visited were 1. Community Calendar (1065), 2 Business Directory (865), 3. Agendas & Minutes (811), 4. News &

Announcements (751), and 5. Planning & Zoning (723). As always, residents were reminded to sign up for town email notifications and robocalls to keep up to date on the latest in Middletown.

**NEW BUSINESS:**

**Oath of Office - Burgess** – Sandra Dalton, Frederick County Clerk of the Court administered the oath of office to Burgess Miller.

**Oath of Office Commissioners** – Burgess Miller administered the oath of office to Commissioners Bussard and Goodman.

**Appointment of Standing Committee Chairs** – Appointments are two years in length. With the election of Commissioner Bussard the standing committee chairs appointments are as follows:

Water & Sewer	Commissioner Falcinelli
Public Works	Commissioner Dietrick
Parks & Recreation	Commissioner Goodman
Sustainability	Commissioner Stottlemeyer
Public Information	Commissioner Falcinelli
Planning Commission	Commissioner Bussard

**TOWN ADMINISTRATOR’S REPORT:** None.

**PUBLIC COMMENTS:** None.

**ANNOUNCEMENTS:**

- Art On Main: April 9<sup>th</sup> – May13<sup>th</sup>
- Green Expo: April 20<sup>th</sup> (10am – 2pm)
- Arbor Day Events: April 26th

The meeting adjourned at 7:33 PM.

Respectfully submitted,

Annette Alberghini,  
Office Manager

## **Memorandum**

To: Middletown Burgess and Commissioners

From: Cindy Unangst, Staff Planner, and the Middletown Planning Commission

Date: April 16, 2024

**RE: REMSBERG PARK ANNEXATION - RECOMMENDATION**

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After reviewing the proposed annexation of the 94.49-acre Remsberg Park and East Wastewater Treatment Plant, the Planning Commission recommended approval of the annexation at their meeting held on Monday, April 15, 2024. They noted that the proposed zoning of OS Open Space is consistent with the comprehensive plan and the annexation of those properties is consistent with the comprehensive plan. Staff notes below information that was included in the materials submitted to the Planning Commission:

**I. Findings of fact**

- A. Property DOES adjoin existing corporate boundary.
- B. Property DOES NOT create an enclave of any unincorporated area.
- C. Property DOES NOT exceed 1.5% of the present corporate area.
- D. Request for zoning of OS IS consistent with the Frederick County Comprehensive Plan and the 2023 Middletown Comprehensive Plan

**II. Recommendation – Planning Commission voted to accept the proposed annexation.**

## INTERIM AD DRAFT

This is the proof of your ad scheduled to run in **Frederick News-Post** on the dates indicated below. If changes are needed, please contact us prior to deadline at **(301) 662-1177**.

Notice ID: sRsbNPJy0jlz0bHCRIXK | **Proof Updated: Apr. 19, 2024 at 01:14pm EDT**  
Notice Name: TB-PH- Remsberg Park Annexation

See Proof on Next Page

**This is not an invoice. Below is an estimated price, and it is subject to change. You will receive an invoice with the final price upon invoice creation by the publisher.**

**FILER**

Town of Middletown  
pguyton@ci.middletown.md.us  
(301) 371-6171

**FILING FOR**

Frederick News-Post

---

**Columns Wide:** 1      **Ad Class:** Legals  
**Total Column Inches:** 6.5  
**Number of Lines:** 52

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04/23/2024: Other	143.30
04/30/2024: Other	143.30
05/07/2024: Other	143.30
05/14/2024: Other	143.30
Affidavit Fee	12.00

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Subtotal	\$585.20
Tax	\$0.00
Processing Fee	\$0.00
<b>Total</b>	<b>\$585.20</b>



**NOTICE OF PROPOSED  
ANNEXATION - PUBLIC  
HEARING  
TOWN OF MIDDLETOWN**

Notice is hereby given that the Burgess and Commissioners of Middletown will hold a Public Hearing on **Thursday, June 6<sup>th</sup>, 2024, at 7:00 P.M.**, at the Town Office, 31 West Main Street, Middletown, Maryland, to consider the adoption of a resolution to annex 94.49 acres of land, more or less, commonly known as the "Remsberg Park" property, and including the adjacent solar panel array and the East Wastewater Treatment Plant, all located on the southwest side of Holter Road. The proposed zoning is Open Space (OS). To view the resolution, the annexation plan, or for more information about the proposed annexation, please visit the Town Office or the Town's website: <https://www.middletown.md.us/>.

All citizens wishing to be heard will be recognized at this hearing. Any person desiring a stenographic transcript shall be responsible for supplying a competent stenographer. Individuals requiring special accommodations are requested to contact Paul Mantello, Town of Middletown, at (301) 371-6171, as least 72 hours prior to the Public Hearing.

Apr 23, 30, May 07 & 14,  
2024

**Qualified High Deductible Health Plan (QHDHP) - eligible for HSA contribution**  
(includes dental and vision premiums)

	Current Plan with new rates									New Plan with increased max out of pocket to \$2500/\$5000							
	FY24			Option 1 - No Changes			Option 2 - Emp pays 10%, Family pays 50% of bal				Option 3 - emp responsible extra out of pocket \$500/\$1000			Option 4 - Emp pays 10% prem; Family pays 50% of balance			
	Max Amt out of			Max Amt out of			Max Amt out of			Employee Monthly	Max Amt out of			Max Amt out of			
	Deductible	Pocket	Montly Cost	Deductible	Pocket	Montly Cost	Deductible	Pocket	Monthly Cost	Cost	Deductible	Pocket (Co-pay \$20 - \$150)	Monthly Cost	Deductible	Pocket	Monthly Cost	Cost
Employee Deductible	2,000.00	2,000.00	924.42	2,000.00	2,000.00	1,055.43	2,000.00	2,000.00	1,055.43	105.54	2,000.00	2,500.00	1,031.29	2,000.00	2,500.00	1,031.29	103.13
Family Deductible	4,000.00	4,000.00	2,168.55	4,000.00	4,000.00	2,482.93	4,000.00	4,000.00	2,482.93	766.52	4,000.00	5,000.00	2,425.00	4,000.00	5,000.00	2,425.00	748.42
	Employee Share	Annual Town Share	Total	Employee Share	Annual Town Share	Total	Employee Share	Annual Town Share	Total		Employee Share	Annual Town Share	Total	Employee Share	Annual Town Share	Total	
Employee with Family Coverage																	
Insurance Premium	7,464.78	18,557.82	26,022.60	8,565.00	21,230.16	29,795.16	9,198.26	20,596.90	29,795.16		8,362.26	20,737.74	29,100.00	8,981.03	20,118.97	29,100.00	
Max amt of medical expense	-	4,000.00	4,000.00	-	4,000.00	4,000.00	-	4,000.00	4,000.00		1,000.00	4,000.00	5,000.00	1,000.00	4,000.00	5,000.00	
	\$ 7,464.78	\$ 22,557.82	\$ 30,022.60	\$ 8,565.00	\$ 25,230.16	\$ 33,795.16	\$ 9,198.26	\$ 24,596.90	\$ 33,795.16		\$ 9,362.26	\$ 24,737.74	\$ 34,100.00	\$ 9,981.03	\$ 24,118.97	\$ 34,100.00	
Total Annual cost EE with Family		\$ 180,462.56			\$ 201,841.28			\$ 196,775.22				\$ 197,901.92			\$ 192,951.73		
Employee with Single Coverage																	
Insurance Premium	-	11,093.04	11,093.04	-	12,665.16	12,665.16	1,266.52	11,398.64	12,665.16		-	12,375.48	12,375.48	1,237.55	11,137.93	12,375.48	
Max amt of medical expense	-	2,000.00	2,000.00	-	2,000.00	2,000.00	-	2,000.00	2,000.00		500.00	2,000.00	2,500.00	500.00	2,000.00	2,500.00	
	\$ -	\$ 13,093.04	\$ 13,093.04	\$ -	\$ 14,665.16	\$ 14,665.16	\$ 1,266.52	\$ 13,398.64	\$ 14,665.16		\$ 500.00	\$ 14,375.48	\$ 14,875.48	\$ 1,737.55	\$ 13,137.93	\$ 14,875.48	
Total Annual cost EE with Single		\$ 104,744.32			\$ 117,321.28			\$ 107,189.15				\$ 115,003.84			\$ 105,103.46		
Total Annual		\$ 285,206.88		\$ 68,520.00	\$ 319,162.56		\$ 83,718.19	\$ 303,964.37			\$ 66,898.08	\$ 312,905.76		\$ 81,748.66	\$ 298,055.18		
Annual increase over FY24					33,955.68			\$ 18,757.49				\$ 27,698.88			\$ 12,848.30		
Family coverage per pay period cost		\$ 287.11			\$ 329.42			\$ 353.78				\$ 321.63			\$ 345.42		
Single coverage per pay period cost		\$ -			\$ -			\$ 48.71				\$ -			\$ 47.60		

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24**</b>
Total Premiums	189,032.00	202,275.17	216,917.42	262,409.06	293,016.37
Employee contributions	41,180.52	43,500.00	46,642.29	54,468.63	56,942.44
Town Contributions	147,851.48	158,775.17	170,275.13	207,940.43	236,073.93
Increase in Premiums		7.01%	7.24%	20.97%	11.66%

\*\* Employee contributions includes a reduction of \$7,230 for the discount provided for employee + 1 coverage

