



# 2025 FISCAL YEAR

# CAPITAL IMPROVEMENT PLAN & BUDGET



## Mayor

Kayce Munyeneh

## Town Council

**Ward 1:** Christopher R. Wade

**Ward 2:** Micah Watson

**Ward 3:** Nicole Bryner

**Ward 4:** Joseph Dalaker

**Ward 5:** Charly Garces

**Ward 6:** Amy Jean Chung Fry

## Town Administrator

Dylan Galloway

## Town Accountant

Diane Mock

## Town Clerk

Giselle Richards

## Director of Public Works

Stephen Brayman

## Chief of Police

David Morris

# TOWN OVERVIEW



## Vision

We are Cheverly, a safe, interconnected, accessible community that is diverse and inclusive of all people and perspectives. Our residents benefit from solid infrastructure, green spaces, and healthy living options that allow them to grow and thrive. We take pride in an effective and efficient government and work to ensure those accessing our town’s facilities are met with professionalism and excellent service.

## Mission

Our mission is to:

- Foster greater connection and collaboration among Cheverly residents, elected officials, and staff
- Attract community-minded people, practices, and partners
- Provide smart development, updated infrastructure, attractive amenities, aesthetically beautiful green spaces, and other features that deliver high value in exchange for investments made in our town
- Meet resident and visitors with courtesy, professionalism, and excellent customer service

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# BUDGET SUMMARY

# EXPENDITURE SUMMARY BY DEPARTMENT



## Expenditure Summary by Department

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	ACTUALS FY 2023	Budget FY2024	YTD 4/30/24 Actuals	Budget FY2025
<b><u>General Government</u></b>							
505	Contractual - Consulting Services	230,354	295,500	288,164	291,100	274,462	456,100
510	Non-departmental - Miscellaneous	525,164	682,591	531,632	511,800	334,884	997,000
515	Animal & Insect Control Programs	1,547	1,148	526	0	2,000	7,000
520	Cable Television - Govt. Channel	34,569	95,532	46,669	50,000	46,381	130,000
525	Mayor & Council	132,163	150,119	133,197	161,105	158,588	190,000
530	Administration	546,851	694,879	867,955	832,492	712,888	978,462
535	Appointed Committees	89,993	40,235	54,044	70,100	29,168	72,100
540	Debt Service	3,047	0	183,461	539,219	539,744	537,094
	<b>Subtotal</b>	<b>1,563,688</b>	<b>1,960,004</b>	<b>2,105,648</b>	<b>2,455,816</b>	<b>2,098,115</b>	<b>3,367,756</b>
<b><u>PUBLIC SAFETY</u></b>							
410	Police Department	2,095,633	1,964,572	2,518,879	2,516,818	2,093,084	3,255,877
<b><u>Public Works</u></b>							
420.105	Administration	2,049,626	2,104,219	3,479,384	10,023,329	2,732,010	6,559,746
420.115	Divisions	1,118,153	1,397,137	902,820	2,182,067	915,859	1,506,000
	<b>Subtotal</b>	<b>3,167,779</b>	<b>3,501,356</b>	<b>4,382,204</b>	<b>12,205,396</b>	<b>3,647,869</b>	<b>8,065,746</b>
900.000	ARPA					1,642,689	
	<b>TOTAL EXPENDITURES</b>	<b>6,827,100</b>	<b>7,425,932</b>	<b>9,006,731</b>	<b>17,178,030</b>	<b>9,481,757</b>	<b>14,689,379</b>

Expenditure Totals



# REVENUE

## Revenue

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actual FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>TAXES</u></b>							
400.100	Real Estate Taxes \$ .5799 / \$.75	3,978,719	3,970,621	4,093,414	4,585,786	4,560,805	5,277,679
400.105	TPP Utilities	126,339	140,675	145,886	145,454	174,563	155,000
400.110	TPP Business	467,751	423,427	374,945	415,000	314,164	315,000
400.115	Local Income Taxes	1,028,071	1,050,010	1,219,096	1,100,000	1,089,243	1,100,000
400.120	Hotel/Motel Tax	88,928	109,268	131,565	110,000	62,026	110,000
400.125	Highway User	225,056	262,499	245,091	298,852	176,452	337,100
400.130	Bank Stock Tax	0	0	0	1,300	0	1,300
400.135	Leins/Admission & Amusement Tax	0	0	0	0	220	0
600.135	Liens	1,018	0	0	0	0	0
	<b>Subtotal</b>	<b>5,915,882</b>	<b>5,956,500</b>	<b>6,209,997</b>	<b>6,656,392</b>	<b>6,377,473</b>	<b>7,296,079</b>
<b><u>LICENSES &amp; PERMITS</u></b>							
410.100	Traders Licenses	0	25	0	0	26	100
410.105	Building Permits	3,047	4,910	56,052	2,000	8,832	2,000
410.110	Town Business Licenses	2,062	3,350	80	1,500	713	1,000
410.115	Rental Housing Licenses	4,339	4,167	64,490	65,000	64,100	65,000
New	Cable Television - Franchise Fees	84,176	103,839	83,147	85,000	55,346	86,000
410.120	Cable Television - PEG	42,508	41,800	30,157	30,000	14,729	30,000
	<b>Subtotal</b>	<b>136,132</b>	<b>158,091</b>	<b>233,926</b>	<b>183,500</b>	<b>143,746</b>	<b>184,100</b>
<b><u>INTERGOVERNMENTAL</u></b>							
420.105	Program Open Space (POS)	0	0	0	180,000	98,021	150,000
420.110	Disposal Fee Rebate	23,526	18,840	18,840	18,840	0	18,840
420.115	Police Protection	107,924	107,532	134,115	134,116	104,435	134,000
	State Grant Boyds Park	0	0	0	0	0	214,729
420.120	Misc. Grants	5,495	8,000	181,400	0	0	0
460.135	General Assembly Bond Bill Funds	0	0	0	1,400,000	0	1,400,000
460.140	Federal Earmark	0	0	0	0	0	1,688,000
460.130	State Earmark	0	0	0	0	0	500,000
	ARPA Funds	0	0	0	0	1,825,672	0
New	Asphalt - CDBG	0	0	0	267,067	258,343	0
New	Stormwater - MOU	0	0	0	370,000	0	0
	<b>Subtotal</b>	<b>136,945</b>	<b>134,372</b>	<b>334,355</b>	<b>2,370,023</b>	<b>2,286,471</b>	<b>4,105,569</b>
<b><u>SERVICE CHARGES</u></b>							
430.100	Residential Parking	323	701	453	150	184	300
430.105	Special Trash/Appliances	1,940	4,527	1,250	500	390	500
430.110	Lot Maintenance Private Prop	515	0	573	0	1,339	3,000
430.115	Park Pavilion Fees	210	2,209	830	500	1,615	1,500

## Revenue

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actual FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
430.120	Mulch Delivery Fees	2,575	2,579	940	1,000	0	0
	Subtotal	5,563	10,016	4,046	2,150	3,528	5,300
	<b><u>FINES &amp; FORFEITURES</u></b>						
440.100	Parking Tickets	1,012	583	3,505	500	2,651	500
440.105	Municipal Infractions	0	0	10,030	0	692	0
440.110	Red Light Cameras	612,095	652,060	668,727	650,000	571,675	620,000
440.115	Speed Camera	14,955	29,115	5,875	15,000	3,880	1,540,000
	Subtotal	628,062	681,758	688,137	665,500	578,898	2,160,500
450.100	INTEREST & DIVIDENDS	2,798	1,495	69,851	180,000	110,551	90,000
	<b><u>MISCELLANEOUS</u></b>						
460.100	Sale of Fixed Assets	100	420	16,626	0	10,100	0
460.105	Insurance Reimbursement	375,045	150,738	57,434	0	101,783	0
460.110	Compost/Rain Barrels	4,129	2,651	4,724	1,500	782	1,500
460.115	Misc. (copies, fax reports, etc.)	46,827	8,888	45,383	200	28,630	200
460.120	Other Police Revenue	0	14,606	2,676	0	0	0
460.125	Vending Machine	0	500	0	0	0	0
New	Bond Proceeds for new Public Works Bldg	0	0	0	6,400,000	1,936,076	0
	Donations	0	0	37	0	975	0
	WMATA	0	0	27,560	0	7,800	0
460.130	CARES Act Grant	384,830	0	0	0	0	0
	Subtotal	810,931	177,803	154,440	6,401,700	2,086,146	1,700
	<b>TOTAL REVENUE</b>	<b>7,636,313</b>	<b>7,120,035</b>	<b>7,694,752</b>	<b>16,459,265</b>	<b>11,586,813</b>	<b>13,843,248</b>



# GENERAL GOVERNMENT ACTIVITIES/DIVISIONS

# Budget Activity Detail

## General Government

## Activities/Divisions

**Consulting/Contractual Services:** The Town contracts for various consulting services. Some services supplement the expertise of the staff and require technical expertise (includes auditor; attorney, HR Specialist, MSRA Administrative Cost Fee, Utilities Project Manager, software support, landscaping, external studies).

**Non-Departmental / Miscellaneous:** Several areas of General Government expenditures are not associated with a specific department.

**Animal and Insect Control Programs:** Animal Control is coordinated with the County Animal Control Commission and Facility with assistance from the Code Enforcement Officer and the Police. Insect Control measures include contractual spraying for mosquitoes and other pests (i.e. gypsy moth, cankerworm, etc.) when necessary, with assistance from the county and state programs. Due to community feedback the Insect Control program was suspended. The Town decided to forgo this program this fiscal year. The Town will also instate a Trap, Neuter, Release (TNR) program.

**Cable Television Government Channel (35) & (71):**

These allocations provide for the town's cable television government channel. The Town runs 24 hours a day information pages and provides live cable coverage of all regular council meetings. The character generator information pages are kept up to date by town staff. The set-up and broadcast of town meetings is handled by the Town Administrator and some Public Works staff. The ASL signer expenses and I-Net expenses are contained in this account. The Town will continue to fund Professional Services at an average rate of \$3000/mo. for ASL interpretation.

Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 4/30/24 Actuals	Budget FY2025
<b><u>CONTRACTUAL - CONSULTING SERVICES</u></b>							
505.100	Auditors	21,558	11,250	37,458	25,000	18,981	30,000
505.105	Legal Counsel Retainer	80,471	73,394	50,588	90,000	89,937	90,000
505.110	Legal Other	14,031	1,990	14,095	0	8,692	5,000
505.115	Computer Support	78,554	126,753	103,984	130,000	96,682	120,000
505.120	Arborist Consultant	21,590	25,585	25,670	44,100	17,850	44,100
505.125	Landscaping Contract		0	0	1,000	0	1,000
505.130	Contract Employees	0	5,919	34,116	0	0	
	Professional Services -PM Utilities	0	0	0	0	0	100,000
505.135	External Studies	6,650	0		1,000	0	1,000
505.140	Specialty Consultants	7,500	50,609	22,253	0	42,320	5,000
NEW (505.145)	HR Consultant	0	0	0	0	0	60,000
	<b>Subtotal</b>	<b>230,354</b>	<b>295,500</b>	<b>288,164</b>	<b>291,100</b>	<b>274,462</b>	<b>456,100</b>
<b><u>NON-DEPARTMENTAL - MISCELLANEOUS</u></b>							
510.100	Municipal Building Supplies and Maint.	83,813	31,480	35,408	35,000	29,923	35,000
510.105	Municipal Building Utilities	30,889	40,298	49,629	37,000	46,188	50,000
510.110	Municipal Gen. Liability Insurance	4,340	2,501	3,248	3,000	5,305	3,500
510.115	Vending Machine	0	139	0	0	0	0
510.120	Red Light Camera Contractor	284,263	311,682	322,586	305,500	234,432	300,000
510.125	Speed Camera Contractor	15,760	30,800	44,000	52,800	13,200	600,000
510.130	MD State Retirement Admin Fees	6,268	8,962	6,634	8,500	4,191	8,500
	Credit Card Transactions	0	0	1,500	0	0	0
	Municipal Bldg. - ARPA	0	0	18,375	0	0	0
	Website Upgrade - ARPA	0	0	18,000	0	0	0
510.135	Municipal Bldg. - Capital Out	99,831	256,729	32,252	70,000	1,645	0
	<b>Subtotal</b>	<b>525,164</b>	<b>682,591</b>	<b>531,632</b>	<b>511,800</b>	<b>334,884</b>	<b>997,000</b>
<b><u>ANIMAL &amp; INSECT CONTROL PROGRAMS</u></b>							
New	<b>TNR</b>	0	0	0	0	0	5,000
515.100	Materials and Supplies	0	0	0	0	2,000	1,000
515.105	Mosquito Control Spraying	1,547	1,148	526	0	0	1,000
	<b>Subtotal</b>	<b>1,547</b>	<b>1,148</b>	<b>526</b>	<b>0</b>	<b>2,000</b>	<b>7,000</b>
<b><u>CABLE TELEVISION GOVT. CHANNEL</u></b>							
520.100	Supplies and Equipment	0	0	0	0	47	0
520.105	Professional Services	34,569	30,623	0	40,000	46,334	70,000
520.110	Cable Equipment - Capital	0	64,909	46,669	10,000	0	60,000
	<b>Subtotal</b>	<b>34,569</b>	<b>95,532</b>	<b>46,669</b>	<b>50,000</b>	<b>46,381</b>	<b>130,000</b>
<b>TOTAL GENERAL GOVT. DIVISIONS</b>		<b>791,634</b>	<b>1,074,771</b>	<b>866,991</b>	<b>852,900</b>	<b>657,727</b>	<b>1,590,100</b>



# MAYOR & COUNCIL

Town of Cheverly

FY 2025

# Budget Activity Detail

## General Government

## Mayor and Council

**Mayor and Council Salaries:** The annual salary of a councilmember is \$7,000. The annual salary of the mayor is currently \$3,600 per year. After the next election the new salary of the elected Mayor will be \$8,500 per year.

**Constituent Service/Strategic Plan:** Short- and long-term planning for the Town of Cheverly, Mayor and Council.

**Travel and Training:** Mayor and Council attendance at the annual Maryland Municipal League Convention, and the fall Legislative Conference policy committees, State Agency Hearings, PGCMA legislative functions, the National League of Cities Conference and County sponsored functions. Also includes funds for meetings sponsored by the Mayor and Council with State and County officials and other municipalities, and other Mayor & Council designated items.

**Insurance:** Provides for standard coverage in the event of litigation. Also provides for bonding of Town Administrator, Assistant Town Administrator and Town Clerk.

**Miscellaneous Materials & Supplies:** Includes incidental expenses such as floral arrangements, picture frames, gifts, awards, holiday cards and holiday tree lighting festivities, etc.

**Newsletter:** produces a camera-ready product. Costs include printing and bulk mail postage for 12 mailings per year.

**Public Information:** Printing costs for Town Code supplements, Maryland State Code supplements, bid ads, RFP'S, legal notices, fair summaries, and informational brochures for the public. Also includes internet and web page maintenance. Includes funding for See Click Fix.

**Subscriptions and Memberships:** Maryland Municipal League, Prince George's County Municipal Association, Maryland Mayor's Association, Arbor Day Foundation, Public Service Commission of Maryland, National League of Cities, etc.

**Elections:** To provide for public notification, election supervisors, rental of machines and other costs associated with the operation of the election.

## Mayor & Town Council

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>PERSONNEL SERVICES</u></b>							
525.100	Mayor and Council Salaries	18,600	17,100	15,600	45,600	44,723	50,500
525.105	Retirement	2,000	2,000	2,000	5,980	4,818	7,000
525.110	M&C Social Security	1,377	1,308	1,193	3,525	3,421	4,000
525.115	Official Expenses	575	1,800	3,559	3,000	1,230	3,000
525.120	Constituent Service / Strategic Plan	9,900	17,800	11,900	8,000	22,000	20,000
<b><u>TRAVEL &amp; TRAINING</u></b>							
525.125	Meeting Attendance	7,865	11,600	19,162	13,000	14,586	20,000
<b><u>INSURANCE</u></b>							
525.130	Public Officials Liability	17,560	16,279	12,927	13,000	10,152	13,000
<b><u>MISCELLANEOUS</u></b>							
525.135	Materials Supplies and Equip	2,115	2,638	2,083	3,000	7,060	3,000
525.140	Newsletter	30,258	34,569	37,849	38,000	37,701	38,000
525.145	Public Information	28,127	30,876	8,120	12,000	6,835	12,000
<b><u>SUBSCRIPTION &amp; MEMBERSHIP</u></b>							
525.150	Public Officials Assoc.	10,109	10,361	10,595	12,000	10,835	12,000
<b><u>MUNICIPAL ELECTION</u></b>							
525.155	Elections	3,677	3,788	8,209	4,000	0	7,500
<b>TOTAL</b>		<b>132,163</b>	<b>150,119</b>	<b>133,197</b>	<b>161,105</b>	<b>163,361</b>	<b>190,000</b>



# GENERAL GOVERNMENT

# ADMINISTRATION

# Budget Activity Detail

## General Government

## Administration

**Travel and Training:** Provides for attendance at seminars, area meetings concerning administrative and legislative matters as well as inter-agency relations including Maryland National Capital Park and Planning Commission (MNCPPC), Washington Suburban Sanitary Commission (WSSC), Maryland Municipal League (MML), County and State meetings. Includes annual International City County Managers Association (ICMA) conference, National Forum for Black Public Administrators (NFBPA) conference and Maryland City County Managers Association (MCCMA). This also includes the International Code Compliance (ICC) and Municipal Clerk Association (MCA) dues and fees.

**Retirement Enhancement:** Approved matching funds for voluntary deferred compensation program.

**Recruitment and Advertising:** Advertising for all vacant positions.

**Employee Assistance Program:** To provide counseling and wellness services to employees -- examples include the offering of Hepatitis B Series Vaccine, annual flu shots and measures to help employees stop smoking. Includes physical examinations and drug screenings for employees and applicants for employment. Also includes eyeglass reimbursement on a bi-annual basis.

**Office Equipment Maintenance:** Routine maintenance and emergency repair of office equipment such as: computers, copier, service & maintenance contracts for equipment, etc.

**Materials, Supplies and Equipment:** Supplies and minor equipment incidental to the daily operation of the office.

**Miscellaneous:** Purchase of other supplies.

**Subscriptions and Memberships:** Dues to the International Code Compliance, ICMA, MCA, and NFBPA; subscriptions to any journals or newspapers; Notary Commissions.

**Capital Outlay-Office:** Purchase and replacement of major expenditures.

**General Government - Administration**  
**Proposed FY25 Budget**

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>PERSONNEL SERVICES</u></b>							
530.100	Admin Salaries and Wages	341,405	394,225	503,458	491,372	414,969	581,265
530.105	Overtime	2,215	26,985	32,551	20,000	21,447	20,000
530.110	Retirement	27,980	26,170	28,558	29,000	40,354	32,000
530.115	Retirement Supplement	13,741	5,604	9,047	10,000	9,875	17,000
530.120	Workers Compensation	3,093	1,818	3,624	3,500	853	3,500
530.125	Social Security	26,812	32,651	40,667	39,120	33,132	45,997
530.130	Hospitalization	49,075	46,841	70,982	73,500	70,668	83,000
530.135	Life Insurance	1,730	7,352	2,058	2,200	2,454	2,200
530.140	Unemployment	485	73	113	200	255	0
<b><u>STAFF DEVELOPMENT</u></b>							
530.145	Travel and Training	5,012	15,521	30,944	20,000	18,010	25,000
530.150	Tuition Assistance	0	5,146	15,199	15,000	30,419	30,000
<b><u>INSURANCE COST</u></b>							
530.155	Auto Ins/Excess Auto Liability	484	27	2,250	2,500	2,500	2,500
<b><u>COMMODITIES</u></b>							
530.160	Materials, Supplies & Equipment	18,415	16,287	13,104	15,000	13,666	15,000
530.165	Miscellaneous	8,114	5,385	8,064	5,000	10,295	5,000
530.170	Bank service, Bill.com & payroll fees	2,522	12,952	3,227	13,000	4,266	13,000
530.175	Credit Card Fees	0	0	0	1,500	159	1,500
<b><u>OTHER CHARGES</u></b>							
530.180	Subscriptions & Memberships	7,520	3,605	7,780	2,500	7,012	5,000
530.185	Consultant/Accountant/Paychex fees	12,663	50,000	64,794	53,600	56,247	60,000
<b><u>CONTRACTUAL SERVICES</u></b>							
530.190	Recruitment and Advertising	1,119	1,835	1,796	2,000	1,804	2,000
530.195	Employee Assistance Program	4,576	3,600	3,867	6,500	0	6,500
530.200	Telephone	15,312	19,033	9,071	17,000	9,543	15,000
530.205	Office Equipment Maintenance	1,334	110	1,496	2,000	0	2,000
530.210	Postage	3,244	6,670	7,229	1,000	5,820	4,000
<b><u>CODE COMPLIANCE</u></b>							
530.215	Code - Private Prop./Lots/Clean Up Days	0	9,250	6,725	4,000	14,528	4,000
530.220	Code - Residential Parking	0	714	802	2,000	0	2,000
530.225	Code - Uniforms	0	406	549	1,000	265	1,000
<b><u>CAPITAL OUTLAY</u></b>							
530.230	Equipment Replacement	0	2,619	0	0	0	0
<b>TOTAL</b>		<b>546,851</b>	<b>694,879</b>	<b>867,955</b>	<b>832,492</b>	<b>768,541</b>	<b>978,462</b>



# GENERAL GOVERNMENT COMMITTEES & DEBT SERVICE

## Committees and Debt Service

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>COMMITTEES</u></b>							
535.100	Cheverly Day Committee	4,500	9,204	33,302	20,000	13,619	16,000
535.105	Cheverly Planning Board	0	0	0	300	0	300
535.110	Youth Program	0	9,208	3,542	15,000	1,716	18,000
535.115	Recreation Council	0	322	1,200	4,500	677	4,500
535.120	Public Safety Resource Committee	2,944	450	0	2,000	0	10,000
535.125	Grants	73,929	12,000	16,000	20,000	13,512	15,000
535.130	Technology & Comm.	3,000	2,051	0	0	6,200	0
535.135	Cheverly Community Market	5,000	7,000	0	5,000	5,000	5,000
535.140	Interpretive Services	620	0	0	3,000	0	3,000
535.141	Green Infrastructure	0	0	0	300	0	300
	<b>Subtotal</b>	<b>89,993</b>	<b>40,235</b>	<b>54,044</b>	<b>70,100</b>	<b>40,724</b>	<b>72,100</b>
<b><u>DEBT SERVICES</u></b>							
540.100	Municipal Bond Principal payments	3,047	0	0	140,000	140,000	145,000
540.105	Municipal Bond Interest payments	0	0	183,461	399,219	399,744	392,094
	<b>Subtotal</b>	<b>3,047</b>	<b>0</b>	<b>183,461</b>	<b>539,219</b>	<b>539,744</b>	<b>537,094</b>
	<b>TOTAL COMMITTEES &amp; DEBT SERVICE</b>	<b>93,040</b>	<b>40,235</b>	<b>237,505</b>	<b>609,319</b>	<b>580,468</b>	<b>609,194</b>
	<b>TOTAL GOVERNMENT</b>	<b>1,563,688</b>	<b>1,960,004</b>	<b>2,105,648</b>	<b>2,455,816</b>	<b>2,236,892</b>	<b>3,367,756</b>



FY 2025

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# POLICE DEPARTMENT



# Budget Activity Detail

## Public Safety

## Police Department

**Retirement:** The Town joined Law Enforcement Officers Pension System (LEOPS) on July 1, 2017.

**Training and Travel:** Mandated Maryland Police Training Commission (MPTC) annual training, police academy entrance level officers, continuing education, various re-certifications and awards. Award banquets, leadership training, first/second line supervision training, organizational memberships, subscriptions, tuition, employee training/consulting services.

**Materials, Supplies and Equipment:** Cost of literature, report forms, and consumable items necessary for program operation.

**Equipment:** Flashlights, taser plan, duty belts, computers, ammunition, training materials, firearms, first responder supplies, etc.

**Miscellaneous:** Neighborhood Watch, Community Policing Supplies, Residential Home Security, etc.

**Community Engagement:** Public Safety Day, Meet and Greet w/ the Chief, Ice Cream Socials, Community Movie Night, Community Policing Supplies, etc.

**Subscriptions and Memberships:** Subscriptions to professional journals/organizations include International Association of Chiefs of Police (IACP); Maryland Municipal League (MML) Police Executives Association (PEA); Maryland Chief of Police Association (MCPA); Police Chiefs' Association of Prince George's County (PCAPGC).

**Applicant Screening:** Medical examinations, psychological screening, drug screening, finger printing, and polygraph examinations.

**Wireless Communications:** Mobile data computer wireless communications, global positioning devices, and departmental cellular telephones.

**Specialized Services:** Repair, maintenance, and calibration of automated equipment; to include police and town specific radio equipment (used during town specific events). Additionally, computer databases, search engines. Yearly motor vehicle registration renewals, etc.

**Auto Repair:** Auto repair includes emission testing, wax, cleaners, disinfectants, and fuel etc.

**Capital Outlay - Equipment Replacement:** The department will purchase and upfit three new Police vehicles. Please view CIP Budget for reference.

# Police Department

## Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>Personnel Services</u></b>							
600.100	Salaries	1,098,545	1,026,894	1,269,662	1,507,197	1,267,480	1,797,183
600.100.4	Recruitment & Retention	0	0	0	0	0	60,000
600.105	Overtime	15,520	81,166	78,759	80,000	42,672	80,000
600.110	Retirement - Pension	179,705	93,606	170,168	175,000	252,557	250,000
600.115	Retirement Supplement - Civilians	10,316	4,444	0	7,000	0	10,000
600.120	Workers Compensation	128,409	57,148	65,572	147,200	144,439	150,000
600.125	Payroll Taxes	84,837	87,842	102,541	121,421	100,388	148,194
600.130	Hospitalization	107,017	111,905	165,142	158,000	138,593	169,000
600.135	Life Insurance/Long Term Dis.	5,144	3,222	8,152	7,000	4,626	1,000
600.140	Unemployment	37	73	68	200	0	500
<b><u>Staff Development</u></b>							
600.145	Travel and Training	11,690	37,670	37,123	40,000	39,941	50,000
600.150	Community Engagement	3,792	12,920	19,124	20,000	18,814	30,000
<b><u>Insurance Cost</u></b>							
600.155	Liability Insurance	21,503	24,520	25,209	25,500	33,502	25,500
600.160	Auto Insurance	18,066	20,644	21,649	21,000	30,791	21,000
<b><u>Commodities</u></b>							
600.165	Materials and Supplies	9,847	28,330	18,184	20,000	12,386	20,000
600.170	Miscellaneous	3,167	10,025	2,169	10,000	16,356	15,000
600.175	Equipment	53,214	45,776	30,637	35,000	162,372	45,000
600.176	Credit Card Fees	0	0	829	0	174	0
<b><u>Subscriptions &amp; Memberships</u></b>							
600.180	Chief's Association Dues	895	730	620	800	1,265	2,500
<b><u>Professional Services</u></b>							
600.185	Uniforms	25,354	31,657	16,612	20,000	22,318	40,000
600.190	Applicant Screening	2,901	16,101	6,890	5,000	11,182	15,000
600.195	Specialized Services	27,913	62,459	23,038	40,000	32,776	40,000
600.200	Equipment Maintenance	3,717	2,315	430	2,500	1,093	5,000
<b><u>Operating Cost</u></b>							
600.205	Auto Repair	49,204	39,760	25,400	25,000	21,974	35,000
600.210	Building Utilities	14,064	7,689	6,281	20,000	24,319	20,000
600.215	Telephone	13,635	8,561	11,291	12,000	28,834	16,000
600.220	Wireless Phones	12,144	20,876	35,457	17,000	19,342	20,000
600.235	Traffic Control					156	
<b><u>Capital Outlay</u></b>							
Inactive	Building / Facilities	0	1,124		0	0	0
600.225	Vehicle Replacement	86,132	89,812	79,610	0	0	135,000
	Vehicle Replacement - ARPA			181,720		0	0
	Vehicle Upfitting (3)	0	0	0	0	0	55,000
600.230	Equipment / Furnishings Capital	108,865	37,303	116,542	0	0	0
<b>TOTAL</b>		<b>2,095,633</b>	<b>1,964,572</b>	<b>2,518,879</b>	<b>2,516,818</b>	<b>2,428,350</b>	<b>3,255,877</b>

# MISSION STATEMENT

The mission of the Cheverly Police Department is to facilitate a safe and secure community for people to visit, work, and live; while committed to the people, traditions, businesses, and diversity of our Town.

## Objectives:

### 1. Community Safety and Protection:

Prioritize the safety and security of residents by implementing proactive strategies to prevent and address crime, ensuring a safe living environment for all.

### 2. Community Policing and Engagement:

Foster positive relationships between law enforcement officers and the community through consistent engagement, open communication, and collaborative initiatives.

### 3. Professionalism and Ethical Conduct:

Uphold the highest standards of professionalism, integrity, and ethical conduct among officers, promoting accountability and transparency in all interactions.

### 4. Resource Management and Efficiency:

Optimize the allocation and utilization of all agency resources to enhance the effectiveness and responsiveness of the department.

### 5. Training and Development:

Strive to maintain the most up-to-date certifications and training provided in law enforcement.



# POLICE GOALS

## 1. Crime Prevention and Reduction

- Maintain staffing requirements for 24-hour service
- Enhance the Criminal Investigations Division
- Continue professional training of our staff
- Ensure effective utilization of departmental resources

## 2. Community Partnerships

- Strengthen partnerships with community organizations (schools, businesses, residents, etc.)
- Develop a new "Community Watch Program"
- Conduct premises security checks
- Maintain an Elderly Watch Program
- Increase foot patrol
- Manage the Camera/Wheel Lock Rebate Program

## 3. Accountability and Transparency

- Promote transparency through crime updates
- Enhance our engagement with the community through social media

## 4. Professional Development

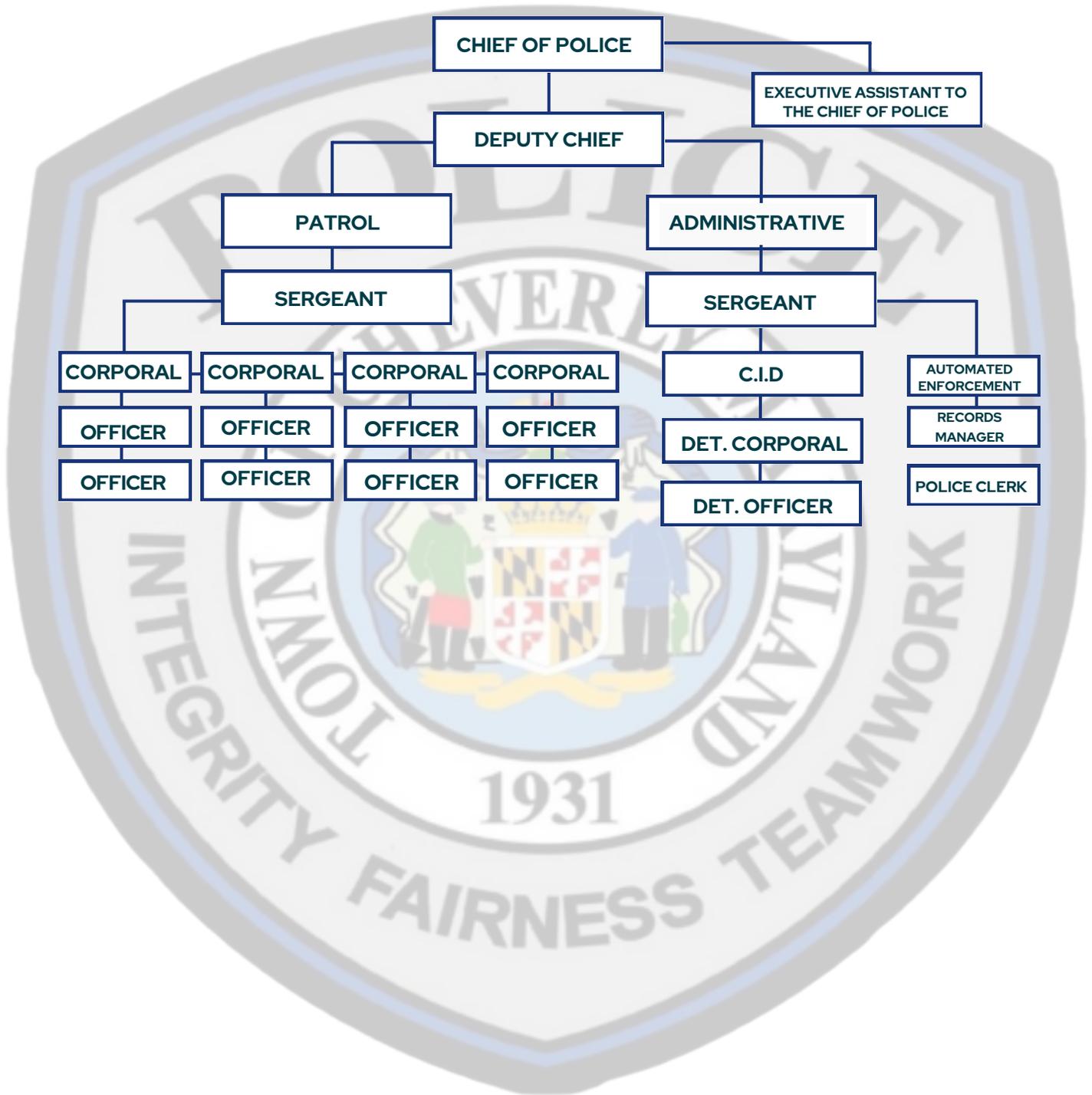
- Maintain the most up-to-date certifications and training provided in law enforcement
- Encourage pursuit of higher education

## 5. Health and Wellness

- Developing mental health support programs for staff
- Continue partnership with a fitness provider



# FY25 POLICE ORGANIZATIONAL CHART\*



# PUBLIC WORKS



**TOWN OF CHEVERLY  
FY 2025**

# Budget Activity Detail

## Public Works

## Operations/Divisions

**Description:** These divisions of the Public Works Department provide the following services:

**Street Division:** Provides maintenance and reconstruction as needed to the entire Town's roads, sidewalks, curbs, etc. A large CDBG project was requested to replace all the streets associated with the past year's CDBG project described above. Additional services include sign maintenance, repair and installation, leaf collection, snow removal, etc. The Street Tree Program is funded from various accounts and continues to improve street tree maintenance, inspection, and planting.

**Stormwater Management:** This program is largely funded by ARPA funds and focused on numerous water problems across Town. The Crestlawn Avenue project is also programmed for this Fiscal Year.

**Parks Division:** Responsible for mowing, fertilizing, weeding, tree planting and maintenance of all parks & public rights-of-way, ballfield maintenance and installation of equipment.

**Garage Division:** Responsible for the maintenance of all gasoline and diesel equipment and machinery, including but not limited to engine repairs, hydraulic system repairs, tune-ups, electrical system repairs, brake system overhauls, maintenance record upkeep, etc.

**Sanitation Division:** Responsible for collection and disposal of the Town's solid waste from more than 1500 units twice weekly; bulky trash pickup and mixed paper recycling, and other recycling commodities. This division also collects yard waste

# Budget Activity Detail

## Public Works

## Operations/Divisions

**Overtime:** Includes costs related to increasing events throughout the week (including weekends), weekend park patrol and cleanup, Cheverly Day, and other town events. This line item also includes overtime associated with inclement weather.

**Retirement:** Town matching funds for volunteer ICMA Retirement participation in the deferred compensation program.

**Travel and Training:** Continue to invest in employee training and development, including mechanic certification, CDL licensing, safety training and conferences associated with professional development.

**Material, Supplies and Equipment:** Supplies and minor equipment incidental to the daily operation of the office and staff quarters. Custodial supplies (cleaning equipment, paper products, soap, light bulbs, etc.)

**Miscellaneous:** Reimbursable items, etc.

**Subscriptions & Memberships:** American Public Works Association and MML Public Works Directors.

**Uniforms/Safety Gear:** Rental and cleaning of uniforms; purchase of various safety equipment, including glasses, steel-toed shoes, leather palm gloves, safety vests, rain gear and other Personal Protection Equipment (PPE) for all operations.

**Security System Subscription:** Service for cameras in the Public Works building.

**Radio Repair:** Repair radios as needed in the Public Works fleet.

**Vehicle Replacement:** Replacement of one trash truck.

**Equipment Replacement:** Replaces equipment as needed to support public works operations including piloting electrical and other environmentally friendly initiatives.

**Street Maintenance:** This division's funding is associated with maintaining and reconstructing infrastructure such as sidewalks and roads. This division includes costs for winter storms, traffic control and minor street repairs.

# Budget Activity Detail

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## Public Works

## Operations/Divisions

**Street Light Maintenance Costs:** Includes renewable electricity for streetlights as well as installation of new streetlights.

**Stormwater Management:** Includes ARPA and Congressional funding for Water Woes, as well as costs associated with maintaining the Public Works Yard's Stormwater Pollution Prevention Plan.

**Parks & Open Space:** Budgeted funding to support street and alley tree maintenance, as well as maintenance, purchasing, and installation of parks equipment and tools for Public Works to assist in maintenance of the Parks. Program Open Space (POS) State and matching funds are also listed in this division.

**Garage & Equipment:** Budgeted funding to support the Public Works fleet, as well as some costs associated with the Town's fleet. Estimated fuel costs for the Public Works and Town Administration fleet is listed in this division.

**Sanitation:** Budgeted funding to cover costs of disposal of refuse, and tipping fees for single stream and organic material recycling. Funding includes some division support, as well as costs for recycling bins, totes, and other containers sold by the department.

## Public Works

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>Personnel Services</u></b>							
700.100	Salaries	943,309	1,027,829	1,027,134	1,370,682	1,092,055	1,486,370
700.105	Overtime	4,659	47,091	66,467	60,000	37,736	60,000
700.110	Retirement - Pension	158,556	122,721	135,204	165,000	101,189	170,000
700.115	Retirement Supplement	17,202	19,249	26,990	30,000	32,556	30,000
700.120	Workers Compensation	53,726	20,848	34,896	70,000	3,618	40,000
700.125	Payroll Taxes	75,234	87,674	82,463	109,447	75,067	118,297
700.130	Hospitalization	127,422	140,831	177,920	183,750	123,525	195,000
700.135	Life Insurance/Long Term Dis.	5,381	2,969	7,687	5,000	4,618	8,000
700.140	Unemployment	202	73	7,808	200	0	6,000
700.141	Contractual Temporary Labor	0	0	0	0	0	110,000
		1,385,691	1,469,285	1,566,569	1,994,079	1,470,364	2,223,667
<b><u>Staff Development</u></b>							
700.145	Travel and Training	994	706	11,894	20,000	11,103	20,000
<b><u>Insurance Cost</u></b>							
700.150	Auto Insurance / Fuel tanks	36,988	45,140	44,286	46,000	44,417	48,000
<b><u>Commodities</u></b>							
700.155	Materials and Supplies	15,789	5,715	29,200	18,000	4,708	18,000
700.160	Miscellaneous	726	1,272	9,668	3,000	2,443	3,000
<b><u>Other Charges</u></b>							
700.165	Subscriptions & Memberships	320	75	647	1,000	1,134	1,000
	Credit Card Transactions	0	0	2,185	0	0	2,100
<b><u>Professional Services</u></b>							
700.170	Uniforms / Safety Gear	149,155	35,374	22,048	35,000	17,691	35,000
Inactive	Lot Maintenance (Private Property)	1,300	150		0		0
700.172	Security System	842	0	1,420	3,250	2,284	3,250
	Building / Facilities / Yard	0	0	36,986	0	0	0
700.175	Radio Repair	2,378	0	0	1,000	0	1,000

<b>Capital Outlay</b>							
700.180	Building / Facilities / Yard	177,167	1,554	897,040	50,000	1,745	0
700.181.a	New PW Building - GF	0	493,202	0	0	6,120	0
700.181.b	New PW Building - Bond Loan Proceeds	0	0	0	6,300,000	1,936,076	0
New	New PW Bldg. - General Assembly Bond Bill	0	0	0	1,400,000	0	1,400,000
700.181I	New PW Building - Contingencies	0	0	0	100,000	0	0
700.185	Vehicle Replacement	251,848	51,606	51,606	0	6	350,000
700.190	Equipment Replacement	26,428	140	36,396	52,000	9,087	52,000
	Federal Earmark/Stormwater control						1,688,000
	State Earmark/Erosion control						500,000
	Boyds Park Renovation						214,729
	ST -Infrastructure - ARPA	0	0	191,341	0	0	0
	ST -Vehicle - ARPA	0	0	50,000	0	0	0
	ST -Road Projects - HUR	0	0	46,500	0	0	0
	ST -Sidewalks/Curb/Gutter - GF	0	0	90,815	0	0	0
	ST -Sidewalks/Curb/Gutter - GDBG	0	0	84,100	0	0	0
	ST -Sidewalks/Curb/Gutter - ARPA	0	0	106,764	0	0	0
	ST -Sidewalks/Curb/Gutter - HUR	0	0	112,896	0	0	0
	ST -Sidewalks/Curb/Gutter - SHA	0	0	87,023	0	0	0
	<b>TOTAL</b>	<b>2,049,626</b>	<b>2,104,219</b>	<b>3,479,384</b>	<b>10,023,329</b>	<b>3,507,178</b>	<b>6,559,746</b>

Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>STREET MAINTENANCE</u></b>							
710.100	Street Repair	2,180	2,059	849	15,000	10,864	15,000
710.105	Snow/Ice Removal	21,419	15,580	3,627	25,000	18,120	25,000
710.110	Traffic Control	30,307	16,846	22,529	30,000	17,428	30,000
710.115	Road Projects	294,000	344,373	0	0	0	0
710.115a	Road Projects - GF	0	0	0	0	249	
710.155e	Road Projects - CDBG	0	0	0	0	170,635	
710.120	Sidewalks, Curb & Gutter	215,529	0	0	0	0	0
710.120a	Sidewalks, Curb & Gutter - GF	0	0	0	0	26,588	0
710.125a	Asphalt & Concrete - GF	0	0	0	101,148	12,500	86,000
New	Asphalt & Concrete - HUR	0	150,460	0	298,852	145,076	299,000
New	Asphalt & Concrete - SHA	0	8,940	0	0	0	0
New	Asphalt & Concrete - CDBG	0	0	0	267,067	87,708	0
	<b>Subtotal</b>	<b>563,435</b>	<b>538,258</b>	<b>27,005</b>	<b>737,067</b>	<b>489,168</b>	<b>455,000</b>
<b><u>STREET LIGHT MAINTENANCE</u></b>							
715.100	Street Light Utilities	78,749	64,686	72,516	75,000	72,846	100,000
715.105	Street Light (Install/Repair/Convert)	4,079	7,259	0	25,000	1,381	25,000
	<b>Subtotal</b>	<b>82,828</b>	<b>71,945</b>	<b>72,516</b>	<b>100,000</b>	<b>74,227</b>	<b>125,000</b>
<b><u>STORMWATER MANAGEMENT</u></b>							
720.100	Stormwater Equipment	0	0	0	0	241	0
720.105	Stormwater Materials & Supplies	8,703	9,500	7,540	2,000	1,296	2,000
720.105c	Stormwater - MOU	0	0	0	370,000	15,880	0
	Stormwater Materials - ARPA	0	0	27,745	0	0	0
	<b>Subtotal</b>	<b>8,703</b>	<b>9,500</b>	<b>35,285</b>	<b>372,000</b>	<b>17,417</b>	<b>2,000</b>
<b><u>PARKS &amp; OPEN SPACE</u></b>							
725.100	Tree Service	123,013	117,942	173,991	200,000	110,762	250,000
725.105	Park Supplies	23,377	22,291	44,097	65,000	53,213	65,000
725.110	Park Tools/Equipment	7,117	19,327	21,279	20,000	4,929	20,000
725.115	Park Development (POS)	2,583	211,925	26,100	200,000	0	165,000
	Park Development (ARPA)	0	0	97,700	0	0	0
Inactive	Beautification Master Plan	8,873	0	0	0	0	0
	<b>Subtotal</b>	<b>164,963</b>	<b>371,485</b>	<b>363,167</b>	<b>485,000</b>	<b>168,904</b>	<b>500,000</b>
<b><u>GARAGE &amp; EQUIPMENT</u></b>							
730.100	Auto Repair (Outside Shop)	35,184	73,845	50,282	50,000	28,701	50,000
730.105	Vehicle Repair Parts	11,873	11,641	39,772	50,000	23,717	50,000
730.110	Garage Tools and Equipment	2,101	6,489	13,402	10,000	6,947	10,000

## Public Works - Divisions

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
730.115	Garage Consumables	10,507	14,260	9,703	15,000	6,874	10,000
730.120	Tires and Tubes	41,585	65,181	34,409	50,000	10,772	50,000
730.125	Gas/Oil/Grease	39,489	87,182	108,257	120,000	51,749	60,000
730.130	Vehicle Truck Database	0	0	0	3,000	3,000	4,000
	<b>Subtotal</b>	<b>140,739</b>	<b>258,598</b>	<b>255,825</b>	<b>298,000</b>	<b>131,760</b>	<b>234,000</b>
<b><u>SANITATION</u></b>							
735.100	Landfill Disposal Fees	103,273	102,711	118,899	120,000	102,991	130,000
735.105	Organic Material Recycling	16,880	25,256	15,250	30,000	16,383	25,000
735.110	Sanitation/Material & Supplies	5,423	60	2,175	5,000	130	5,000
735.115	Compost Bins/Rain Barrels	7,290	15,574	520	5,000	10,789	5,000
735.120	Sanitation/Equipment Repair	8,772	0	0	5,000	0	5,000
735.125	Single Stream Recycling	15,847	3,750	12,178	25,000	11,971	20,000
	<b>Subtotal</b>	<b>157,485</b>	<b>147,351</b>	<b>149,022</b>	<b>190,000</b>	<b>142,264</b>	<b>190,000</b>
	<b>TOTAL</b>	<b>1,118,153</b>	<b>1,397,137</b>	<b>902,820</b>	<b>2,182,067</b>	<b>1,023,740</b>	<b>1,506,000</b>
<b>Total for Public Works</b>		<b>3,167,779</b>	<b>3,501,356</b>	<b>4,382,204</b>	<b>12,205,396</b>	<b>4,530,918</b>	<b>8,065,746</b>

Stormwater

without the bond bills etc.

4,505,396
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TOWN OF CHEVERLY

FY 2025



# CAPITAL IMPROVEMENT PLAN

# CIP PLAN OF STRATEGY

The sole benefit of the Town of Cheverly implementing a Capital Improvement Plan (CIP) is the strategic management of its major investments in infrastructure, facilities, and equipment. A CIP provides a planned schedule of public improvements and expenditures over a multi-year period. This forward-looking approach allows the town to align its spending with long-term financial stability and growth goals.



- Fiscal Discipline and Efficiency:

By forecasting future capital needs and associated costs, Cheverly can better manage its financial resources, prioritize spending, and avoid unnecessary expenditures. This helps prevent fiscal missteps and ensures money is spent on the most critical projects.

- Leveraging Funding:

A well-structured CIP allows the town to plan for and secure funding from multiple sources, such as grants, bonds, and state or federal aid, with more compelling, project-ready proposals. This can reduce reliance on local funding and help mitigate debt load.

- Community and Economic Development:

Strategic capital investments can boost local economic activity by improving infrastructure, which attracts businesses and residents. Enhanced facilities and services can increase property values, thereby increasing tax revenue and further reducing fiscal pressure.

- Long-Term Savings:

Investing in infrastructure upgrades and maintenance reduces long-term repair and replacement costs, which can be significantly higher if problems are deferred. Preventative spending saves money over time, easing financial constraints.

# STRATEGIC PLAN

FY 2025 CORE VALUES



## Our Core Values

To achieve our vision and mission, our town must strengthen a culture built on shared values. What started as common themes that shape our collective vision for Cheverly's future, our core values emerged through staff and community input sessions, resident survey responses, leadership team interviews, and our strategic planning retreat.

We value...

- **Accessibility:** Our desire is that Cheverly be accessible to all who reside in, neighbor, and visit our town. Accessibility is defined as ensuring:
  - Persons with disabilities can access facilities, walkways, our website, and other information
  - Diverse ethnic groups have materials and key information in available in various languages
  - People of all income levels have housing options
  - Neighborhoods and community amenities are walkable (where feasible)
- **Connection:** Connection is our nature. We are a close-knit, interconnected community that values interacting with one another and accessing spaces that allow for deeper engagement.

TOWN OF CHEVERLY

# STRATEGIC PLAN



## Our Core Values

- **Diversity and Inclusion:** As town demographics continue to shift, we embrace a diverse and inclusive community reflective of people of all ages, races, nationalities, genders, and faiths. We recognize that being separated by Wards and by major highways and thoroughfares creates challenges. We work to bridge those gaps by including the voices and perspective of those not typically “at the table” particularly in the creation of town activities, decision-making processes, etc.
- **Safety:** Our residents benefit from living and working in a safe community. Our Police Department works to deter petty crimes, excessive speed and traffic, and other violations that threaten public safety. They also work to strengthen community-police relations as a means of building trust and engineering goodwill.
- **Service excellence:** We work to ensure those accessing our facilities are met with a model of service excellence. We deliver on that model by being transparent, efficient, and effective in how our leadership governs, in how decisions are made, and how we operate.
- **Sustainability:** We hold as our ultimate vision an environmentally sustainable community with natural functioning ecosystems, clean air, and clean water. We work to protect and enhance our green spaces and minimize damage to the environment by adopting green practices (i.e., recycling, composting, etc.) that support the environment.

## OUR KEY PRIORITIES

Over the next five years, the Town of Cheverly will focus on the following four priorities:

1. Infrastructure
2. Public Safety and Public Works
3. Community Development and Engagement
4. Internal Operations

# CIP PROJECT PROPOSALS <sup>39</sup>

## STARTING FY 2025

### A. TOWN HALL (530.230)

Project/ Initiative	Amount	FY
		2025
		2026
Town Hall Roof	\$200,000.00	2027
		2028
		2029
		2030

## TOWN HALL PROJECT INITIATIVE

Installation of new roof on the original structure of the Town Hall Building (excluding the gym).

It has been determined that Town Hall should undergo certain renovations and repairs over time. Some items are cosmetic (i.e. paint, landscaping, etc...) in nature. Future years include work to be performed to improve overall energy efficiency, safety, function and use.

# CIP PROJECT PROPOSALS <sup>40</sup>

STARTING FY 2025

## B. LED CONVERSION OF STREET LIGHTS (715.105)

Project/ Initiative	Amount	FY
LED Conversion of Street Lights	\$25,000.00	2025
LED Conversion of Street Lights	\$25,000.00	2026
LED Conversion of Street Lights	\$25,000.00	2027
		2028
		2029
		2030
<b>LED CONVERSION OF STREET LIGHTS</b>		

## LED CONVERSION OF STREET LIGHTS PROJECT INITIATIVE

The Town now has a mix of the remaining mercury vapor (white light) and sodium vapor (yellow light) street lighting. Conversion of the mercury vapor and sodium vapor to LED lighting is anticipated in future budget years. The Town is waiting for Pepco to be able to provide LED lighting and meter the cost savings for their use. This line item also provides for installation of streetlights at new locations.

# CIP PROJECT PROPOSALS <sup>41</sup>

STARTING FY 2025

## C. LAND ACQUISITION (NEW ACCOUNT)

Project/ Initiative	Amount	FY
Private Property Aquisition	\$30,000	2025
Private Property Aquisition	\$50,000	2026
Private Property Aquisition	\$50,000	2027
Private Property Aquisition	\$50,000	2028
Private Property Aquisition	\$50,000	2029
Private Property Aquisition	\$50,000	2030

## LAND ACQUISITION PROJECT INITIATIVE

Mayor and Town Council are actively pursuing a program of acquisition of open space areas around the Town to assure a legacy of parks and green space for residents.

# CIP PROJECT PROPOSALS <sup>42</sup>

STARTING FY 2025

## D.CURB APEAL (REPLACEMENT SIDEWALKS, CURBS, ETC.) (710.120)

Project/ Initiative	Amount	FY
Sidewalk-Curb-Gutter Repair & Construction	\$385,000	2025
		2026
		2027
		2028
		2029
		2030

### CURB APPEAL PROJECT INITIATIVE

This capital improvement addresses the replacement of sidewalk, curb and gutter areas, which have deteriorated over time.

# CIP PROJECT PROPOSALS <sup>43</sup>

STARTING FY 2025

## E. TOWN PARK DEVELOPMENT

Project/ Initiative	Amount	FY
		2025
		2026
		2027
		2028
		2029
		2030

## TOWN PARK DEVELOPMENT PROJECT INITIATIVE

A Town Park Master Plan was adopted in 1991 for improvement of Town Park ballfields and other recreational facilities. The Master Plan Improvements were completed in 2015. The Master Plan was amended in 2013 adding different Capital Improvement projects. The town will continue to apply for grants and federal funds to make accessible upgrades and equipment upgrades to Town Park.

# CIP PROJECT PROPOSALS <sup>44</sup>

## STARTING FY 2025

### F. GAST PARK

Project/ Initiative	Amount	FY
		2025
Asphalt, Crosswalks and Sidewalks	\$100,000	2026
Asphalt, Crosswalks and Sidewalks	\$40,000	2027
Park upgrade	\$200,000	2028
		2029
		2030

### GAST PARK PROJECT INITIATIVE

The playground equipment replacement program was considered by the Mayor and Council in 1994, resulting in the removal and replacement of certain equipment in the park. The Master Plan improvements were completed in 1997. In 2008 new equipment was installed and older equipment removed. We anticipate updating the playground 20 years after initial installation.

# CIP PROJECT PROPOSALS <sup>45</sup>

## STARTING FY 2025

### G. BOYD PARK

Project/ Initiative	Amount	FY
Facilities updates	\$214,729	2025
		2026
		2027
		2028
		2029
		2030

### BOYD PARK PROJECT INITIATIVE

A Boyd Park Master Plan was adopted in 1993 for improvement of park playgrounds and ballfields. The Master Plan improvements were completed in 2002. The restrooms were renovated in 2023.

The Town received state funding to update the facilities for FY25.

# CIP PROJECT PROPOSALS <sup>46</sup>

STARTING FY 2025

## H. WOODWORTH PARK

Project/ Initiative	Amount	FY
		2025
		2026
		2027
		2028
		2029
		2030

## WOODWORTH PROJECT INITIATIVE

This incorporates the Woodworth Park Master Plan as prepared in 1976. The park was overhauled and make ADA compliant with new equipment and installation of rubber mulch in 2022. A new fence was installed for safety measures in 2024.

# CIP PROJECT PROPOSALS

## STARTING FY 2025

### I. KILMER PARK (PROGRAM OPEN SPACE FUNDS)

Project/ Initiative	Amount	FY
Park access	\$165,000	2025
Park Development	\$25,000	2026
Park Development	\$25,000	2027
Park Development	\$25,000	2028
		2029
		2030

### KILMER PARK INITIATIVE

Based on the Town's Strategic Plan, the town intends to enhance accessibility to Kilmer Park for all residents and ensure a secure pathway for commuting residents.

# CIP PROJECT PROPOSALS <sup>48</sup>

STARTING FY 2025

## J. 5701 LANDOVER RD PARK

Project/ Initiative	Amount	FY
		2025
		2026
		2027
		2028
		2029
		2030

## 5701 LANDOVER RD PARK INITIATIVE

The town will persist in its efforts to secure funding for the proposed park located on Landover Road.

# CIP PROJECT PROPOSALS <sup>49</sup>

## STARTING FY 2025

### K. PUBLIC WORKS FACILITY

Project/ Initiative	Amount	FY
Facility payment	\$537,094	2025
Facility payment	\$550,000	2026
Facility payment	\$550,000	2027
Facility payment	\$550,000	2028
Facility payment	\$550,000	2029
Facility payment	\$550,000	2030

### PUBLIC WORKS FACILITY PROJECT INITIATIVE

The Public Works Facility includes the administrative office, the vehicle bays and the yard.

The Town anticipates moving into the Eley Public Works building in December 2024.

# CIP PROJECT PROPOSALS <sup>50</sup>

STARTING FY 2025

## L. ROAD REPAIRS, RESURFACING, TRAFFIC STUDY RECOMMENDATIONS

Project/ Initiative	Amount	FY
		2025
		2026
		2027
		2028
		2029
		2030

## ROAD REPAIRS, RESURFACING, & TRAFFIC STUDY PROJECT INITIATIVE

Within budget.

# CIP PROJECT PROPOSALS <sup>51</sup>

STARTING FY 2025

## M. GREEN SPACE IMPROVEMENTS & WELCOME SIGNS

Project/ Initiative	Amount	FY
		2025
Construction of Entrance Sign at Boyd Park & Construction of Stone Entrance Sign at 64th Ave & Columbia Park Rd	\$140,000	2026
		2027
		2028
		2029
		2030

## GREEN SPACE IMPROVEMENTS AND WELCOME SIGNS PROJECT INITIATIVE

Based on the Town's Strategic Plan.

# CIP PROJECT PROPOSALS

## STARTING FY 2025

### N. POLICE DEPARTMENT PROPOSALS (600.225)

Project/ Initiative	Amount	FY
Vehicles and upfitting	\$190,000	2025
Vehicles and upfitting	\$190,000	2026
Vehicles and upfitting	\$190,000	2027
Vehicles and upfitting	\$190,000	2028
Vehicles and upfitting	\$190,000	2029
Vehicles and upfitting	\$190,000	2030

### POLICE DEPARTMENT PROPOSALS PROJECT INITIATIVE

Due to the historical wear and tear experienced by police vehicles, their average lifespan is approximately five years. In order to prioritize safety, the municipality remains committed to consistently investing in meticulously maintained equipment for public safety personnel.

# CIP PROJECT PROPOSALS <sup>53</sup>

STARTING FY 2025

## O. PUBLIC WORKS EQUIPMENT (700.190)

Project/ Initiative	Amount	FY
Refuse truck	\$350,000	2025
		2026
		2027
		2028
		2029
		2030

### PUBLIC WORKS EQUIPMENT PROJECT INITIATIVE

The Public Works Department currently relies on a 2002 trash truck that frequently breaks down, leading to periods of inoperability and consequent delays in trash collection. The cumulative expenses incurred for repairing the truck exceed the cost of procuring a new replacement.

**CAPITAL IMPROVEMENT PROGRAM - SUMMARY**

This is a summary of all Capital Outlays expensed by Department:

DESCRIPTION	BUDGET FY2025
<u>GENERAL GOVERNMENT</u>	
Municipal Building	0
<u>STREET LIGHTS</u>	
Conversion/Installation	25,000
<u>PARKS &amp; DEVELOPMENT</u>	
Boyd Park	214,729
Park Development [POS]	165,000
<u>PUBLIC WORKS FACILITIES</u>	
Refuse Truck	350,000
<u>STREET IMPROVEMENTS</u>	
Asphalt and Concrete	385,000
<u>DEBT SERVICE</u>	
Bond for Eley Building	537,094
<u>POLICE DEPARTMENT</u>	
Vehicles	190,000
<u>LAND ACQUISITIONS</u>	
Private Property Land Aquisition	30,000
<i>(expensed by Dept. - do not add to Total Exp).</i>	<b>1,896,823</b>



# ARPA BUDGET

# ARPA Budget

## ARPA

### Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	YTD 5/31/24 Actuals	Budget FY2025
<b><u>ARPA - Stormwater</u></b>							
910.000	Stormwater						
910.015	Project Management - FY22					13,182	
910.020	Water Woes List - FY22					133,978	
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,160</b>	<b>0</b>
<b><u>INFRASTRUCTURE IMPROVEMENTS</u></b>							
920.010	PW Vehicles - FY22					52,211	
920.025	Town Hall Bldg. Improv. - FY22					5,707	
920.030	Project Management - FY22					270	
920.050	New Public Works Bldg. - FY23					1,216,218	
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,274,406</b>	<b>0</b>
<b><u>LOSS REVENUE</u></b>							
930.010	PD Vehicles - FY23					176,954	
930.015	PW Vehicles - FY23					215,295	
930.020	Website Upgrades - FY23					6,651	
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,900</b>	<b>0</b>
	<b>Uncategorized Expense</b>					<b>5,206</b>	
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825,672</b>	<b>0</b>

TOWN OF CHEVERLY

FY 2025



# **SALARY SCHEDULES FOR TOWN OF CHEVERLY STAFF**

# Management 2% Step

Management - 2% Steps														
Grade	Minimum		Hire Rate								Transfer Rate		Midpoint	
	1	2	3	4	5	6	7	8	9	10	11	12		
	21	\$ 123,966	\$ 126,445	\$ 128,974	\$ 131,554	\$ 134,185	\$ 136,868	\$ 139,606	\$ 142,398	\$ 145,246	\$ 148,151	\$ 151,114	\$ 154,136	
20	\$ 119,198	\$ 121,582	\$ 124,014	\$ 126,494	\$ 129,024	\$ 131,604	\$ 134,236	\$ 136,921	\$ 139,659	\$ 142,453	\$ 145,302	\$ 148,208		
19	\$ 114,613	\$ 116,905	\$ 119,243	\$ 121,628	\$ 124,061	\$ 126,542	\$ 129,073	\$ 131,654	\$ 134,287	\$ 136,973	\$ 139,713	\$ 142,507		
18	\$ 110,205	\$ 112,409	\$ 114,657	\$ 116,950	\$ 119,289	\$ 121,675	\$ 124,109	\$ 126,591	\$ 129,123	\$ 131,705	\$ 134,339	\$ 137,026		
17	\$ 105,966	\$ 108,085	\$ 110,247	\$ 112,452	\$ 114,701	\$ 116,995	\$ 119,335	\$ 121,722	\$ 124,156	\$ 126,639	\$ 129,172	\$ 131,755		
16	\$ 101,890	\$ 103,928	\$ 106,006	\$ 108,126	\$ 110,289	\$ 112,495	\$ 114,745	\$ 117,040	\$ 119,380	\$ 121,768	\$ 124,203	\$ 126,687		
15	\$ 97,971	\$ 99,930	\$ 101,929	\$ 103,968	\$ 106,047	\$ 108,168	\$ 110,331	\$ 112,538	\$ 114,789	\$ 117,084	\$ 119,426	\$ 121,815		
14	\$ 94,203	\$ 96,087	\$ 98,009	\$ 99,969	\$ 101,968	\$ 104,008	\$ 106,088	\$ 108,210	\$ 110,374	\$ 112,581	\$ 114,833	\$ 117,130		
13	\$ 90,580	\$ 92,392	\$ 94,239	\$ 96,124	\$ 98,047	\$ 100,008	\$ 102,008	\$ 104,048	\$ 106,129	\$ 108,251	\$ 110,417	\$ 112,625		
12	\$ 87,096	\$ 88,838	\$ 90,615	\$ 92,427	\$ 94,276	\$ 96,161	\$ 98,084	\$ 100,046	\$ 102,047	\$ 104,088	\$ 106,170	\$ 108,293		
11	\$ 83,746	\$ 85,421	\$ 87,129	\$ 88,872	\$ 90,649	\$ 92,462	\$ 94,312	\$ 96,198	\$ 98,122	\$ 100,084	\$ 102,086	\$ 104,128		
10	\$ 80,525	\$ 82,136	\$ 83,778	\$ 85,454	\$ 87,163	\$ 88,906	\$ 90,684	\$ 92,498	\$ 94,348	\$ 96,235	\$ 98,160	\$ 100,123		
9	\$ 77,428	\$ 78,977	\$ 80,556	\$ 82,167	\$ 83,811	\$ 85,487	\$ 87,197	\$ 88,940	\$ 90,719	\$ 92,534	\$ 94,384	\$ 96,272		
8	\$ 74,450	\$ 75,939	\$ 77,458	\$ 79,007	\$ 80,587	\$ 82,199	\$ 83,843	\$ 85,520	\$ 87,230	\$ 88,975	\$ 90,754	\$ 92,569		
7	\$ 71,587	\$ 73,019	\$ 74,479	\$ 75,969	\$ 77,488	\$ 79,038	\$ 80,619	\$ 82,231	\$ 83,876	\$ 85,553	\$ 87,264	\$ 89,009		
6	\$ 68,834	\$ 70,211	\$ 71,615	\$ 73,047	\$ 74,508	\$ 75,998	\$ 77,518	\$ 79,069	\$ 80,650	\$ 82,263	\$ 83,908	\$ 85,586		
5	\$ 66,187	\$ 67,511	\$ 68,861	\$ 70,238	\$ 71,643	\$ 73,076	\$ 74,537	\$ 76,028	\$ 77,549	\$ 79,100	\$ 80,682	\$ 82,295		
4	\$ 63,641	\$ 64,914	\$ 66,212	\$ 67,536	\$ 68,887	\$ 70,265	\$ 71,670	\$ 73,104	\$ 74,566	\$ 76,057	\$ 77,578	\$ 79,130		
3	\$ 61,193	\$ 62,417	\$ 63,665	\$ 64,939	\$ 66,237	\$ 67,562	\$ 68,913	\$ 70,292	\$ 71,697	\$ 73,131	\$ 74,594	\$ 76,086		
2	\$ 58,839	\$ 60,016	\$ 61,216	\$ 62,440	\$ 63,689	\$ 64,963	\$ 66,262	\$ 67,588	\$ 68,939	\$ 70,318	\$ 71,724	\$ 73,159		
1	\$ 56,576	\$ 57,708	\$ 58,862	\$ 60,039	\$ 61,240	\$ 62,464	\$ 63,714	\$ 64,988	\$ 66,288	\$ 67,614	\$ 68,966	\$ 70,345		

Management - 2% Steps											
Midpoint											Maximum
11	12	13	14	15	16	17	18	19	20	21	22
\$ 151,114	\$ 154,136	\$ 157,219	\$ 160,363	\$ 163,571	\$ 166,842	\$ 170,179	\$ 173,582	\$ 177,054	\$ 180,595	\$ 184,207	\$ 185,948
\$ 145,302	\$ 148,208	\$ 151,172	\$ 154,195	\$ 157,279	\$ 160,425	\$ 163,633	\$ 166,906	\$ 170,244	\$ 173,649	\$ 177,122	\$ 178,796
\$ 139,713	\$ 142,507	\$ 145,357	\$ 148,264	\$ 151,229	\$ 154,254	\$ 157,339	\$ 160,486	\$ 163,696	\$ 166,969	\$ 170,309	\$ 171,919
\$ 134,339	\$ 137,026	\$ 139,767	\$ 142,562	\$ 145,413	\$ 148,321	\$ 151,288	\$ 154,314	\$ 157,400	\$ 160,548	\$ 163,759	\$ 165,307
\$ 129,172	\$ 131,755	\$ 134,391	\$ 137,078	\$ 139,820	\$ 142,616	\$ 145,469	\$ 148,378	\$ 151,346	\$ 154,372	\$ 157,460	\$ 158,949
\$ 124,203	\$ 126,687	\$ 129,221	\$ 131,806	\$ 134,442	\$ 137,131	\$ 139,873	\$ 142,671	\$ 145,524	\$ 148,434	\$ 151,403	\$ 152,836
\$ 119,426	\$ 121,815	\$ 124,251	\$ 126,736	\$ 129,271	\$ 131,856	\$ 134,493	\$ 137,183	\$ 139,927	\$ 142,725	\$ 145,580	\$ 146,958
\$ 114,833	\$ 117,130	\$ 119,472	\$ 121,862	\$ 124,299	\$ 126,785	\$ 129,321	\$ 131,907	\$ 134,545	\$ 137,236	\$ 139,981	\$ 141,306
\$ 110,417	\$ 112,625	\$ 114,877	\$ 117,175	\$ 119,518	\$ 121,909	\$ 124,347	\$ 126,834	\$ 129,371	\$ 131,958	\$ 134,597	\$ 135,871
\$ 106,170	\$ 108,293	\$ 110,459	\$ 112,668	\$ 114,921	\$ 117,220	\$ 119,564	\$ 121,955	\$ 124,395	\$ 126,882	\$ 129,420	\$ 130,645
\$ 102,086	\$ 104,128	\$ 106,210	\$ 108,334	\$ 110,501	\$ 112,711	\$ 114,965	\$ 117,265	\$ 119,610	\$ 122,002	\$ 124,442	\$ 125,620
\$ 98,160	\$ 100,123	\$ 102,125	\$ 104,168	\$ 106,251	\$ 108,376	\$ 110,544	\$ 112,754	\$ 115,010	\$ 117,310	\$ 119,656	\$ 120,788
\$ 94,384	\$ 96,272	\$ 98,197	\$ 100,161	\$ 102,165	\$ 104,208	\$ 106,292	\$ 108,418	\$ 110,586	\$ 112,798	\$ 115,054	\$ 116,142
\$ 90,754	\$ 92,569	\$ 94,421	\$ 96,309	\$ 98,235	\$ 100,200	\$ 102,204	\$ 104,248	\$ 106,333	\$ 108,460	\$ 110,629	\$ 111,675
\$ 87,264	\$ 89,009	\$ 90,790	\$ 92,605	\$ 94,458	\$ 96,347	\$ 98,274	\$ 100,239	\$ 102,244	\$ 104,289	\$ 106,375	\$ 107,380
\$ 83,908	\$ 85,586	\$ 87,298	\$ 89,044	\$ 90,825	\$ 92,642	\$ 94,494	\$ 96,384	\$ 98,312	\$ 100,278	\$ 102,284	\$ 103,250
\$ 80,682	\$ 82,295	\$ 83,941	\$ 85,620	\$ 87,332	\$ 89,079	\$ 90,861	\$ 92,678	\$ 94,531	\$ 96,422	\$ 98,350	\$ 99,279
\$ 77,578	\$ 79,130	\$ 80,712	\$ 82,326	\$ 83,973	\$ 85,652	\$ 87,365	\$ 89,113	\$ 90,895	\$ 92,713	\$ 94,567	\$ 95,461
\$ 74,594	\$ 76,086	\$ 77,608	\$ 79,160	\$ 80,743	\$ 82,358	\$ 84,005	\$ 85,685	\$ 87,399	\$ 89,147	\$ 90,930	\$ 91,789
\$ 71,724	\$ 73,159	\$ 74,622	\$ 76,115	\$ 77,637	\$ 79,190	\$ 80,773	\$ 82,389	\$ 84,037	\$ 85,717	\$ 87,432	\$ 88,259
\$ 68,966	\$ 70,345	\$ 71,752	\$ 73,187	\$ 74,651	\$ 76,144	\$ 77,667	\$ 79,220	\$ 80,804	\$ 82,421	\$ 84,069	\$ 84,864

# Non-Management 2% Step

<i>Non-Management 2% Steps</i>												
Grade	Minimum										Midpoint	
	New Hire Range					Transfer Range					11	
	1	2	3	4	5	6	7	8	9	10		
21	\$ 84,528	\$ 86,219	\$ 87,943	\$ 89,702	\$ 91,496	\$ 93,326	\$ 95,192	\$ 97,096	\$ 99,038	\$ 101,019	\$ 103,039	\$ 105,099
20	\$ 82,466	\$ 84,115	\$ 85,798	\$ 87,514	\$ 89,264	\$ 91,049	\$ 92,870	\$ 94,728	\$ 96,622	\$ 98,555	\$ 100,526	\$ 102,536
19	\$ 80,455	\$ 82,064	\$ 83,705	\$ 85,379	\$ 87,087	\$ 88,829	\$ 90,605	\$ 92,418	\$ 94,266	\$ 96,151	\$ 98,074	\$ 100,034
18	\$ 78,493	\$ 80,063	\$ 81,664	\$ 83,297	\$ 84,963	\$ 86,663	\$ 88,396	\$ 90,164	\$ 91,967	\$ 93,806	\$ 95,683	\$ 97,596
17	\$ 76,579	\$ 78,111	\$ 79,673	\$ 81,266	\$ 82,892	\$ 84,549	\$ 86,240	\$ 87,965	\$ 89,725	\$ 91,519	\$ 93,349	\$ 95,214
16	\$ 74,711	\$ 76,205	\$ 77,729	\$ 79,284	\$ 80,870	\$ 82,487	\$ 84,137	\$ 85,819	\$ 87,536	\$ 89,287	\$ 91,072	\$ 92,891
15	\$ 72,889	\$ 74,347	\$ 75,834	\$ 77,350	\$ 78,897	\$ 80,475	\$ 82,085	\$ 83,727	\$ 85,401	\$ 87,109	\$ 88,851	\$ 90,628
14	\$ 71,111	\$ 72,533	\$ 73,984	\$ 75,464	\$ 76,973	\$ 78,512	\$ 80,083	\$ 81,684	\$ 83,318	\$ 84,984	\$ 86,684	\$ 88,418
13	\$ 69,377	\$ 70,765	\$ 72,180	\$ 73,623	\$ 75,096	\$ 76,598	\$ 78,130	\$ 79,692	\$ 81,286	\$ 82,912	\$ 84,570	\$ 86,261
12	\$ 67,685	\$ 69,039	\$ 70,419	\$ 71,828	\$ 73,264	\$ 74,730	\$ 76,224	\$ 77,749	\$ 79,304	\$ 80,890	\$ 82,508	\$ 84,158
11	\$ 66,034	\$ 67,355	\$ 68,702	\$ 70,076	\$ 71,477	\$ 72,907	\$ 74,365	\$ 75,852	\$ 77,369	\$ 78,917	\$ 80,495	\$ 82,104
10	\$ 64,423	\$ 65,711	\$ 67,026	\$ 68,366	\$ 69,734	\$ 71,128	\$ 72,551	\$ 74,002	\$ 75,482	\$ 76,991	\$ 78,531	\$ 80,101
9	\$ 62,852	\$ 64,109	\$ 65,391	\$ 66,699	\$ 68,033	\$ 69,394	\$ 70,782	\$ 72,197	\$ 73,641	\$ 75,114	\$ 76,616	\$ 78,148
8	\$ 61,319	\$ 62,545	\$ 63,796	\$ 65,072	\$ 66,374	\$ 67,701	\$ 69,055	\$ 70,436	\$ 71,845	\$ 73,282	\$ 74,748	\$ 76,245
7	\$ 59,823	\$ 61,019	\$ 62,240	\$ 63,485	\$ 64,754	\$ 66,049	\$ 67,370	\$ 68,718	\$ 70,092	\$ 71,494	\$ 72,924	\$ 74,383
6	\$ 58,364	\$ 59,531	\$ 60,722	\$ 61,936	\$ 63,175	\$ 64,439	\$ 65,727	\$ 67,042	\$ 68,383	\$ 69,750	\$ 71,145	\$ 72,568
5	\$ 56,940	\$ 58,079	\$ 59,240	\$ 60,425	\$ 61,634	\$ 62,866	\$ 64,124	\$ 65,406	\$ 66,714	\$ 68,049	\$ 69,410	\$ 70,797
4	\$ 55,551	\$ 56,662	\$ 57,795	\$ 58,951	\$ 60,130	\$ 61,333	\$ 62,559	\$ 63,811	\$ 65,087	\$ 66,389	\$ 67,716	\$ 69,069
3	\$ 54,196	\$ 55,280	\$ 56,386	\$ 57,513	\$ 58,663	\$ 59,837	\$ 61,033	\$ 62,254	\$ 63,499	\$ 64,769	\$ 66,065	\$ 67,387
2	\$ 52,874	\$ 53,931	\$ 55,010	\$ 56,110	\$ 57,233	\$ 58,377	\$ 59,545	\$ 60,736	\$ 61,950	\$ 63,189	\$ 64,453	\$ 65,742
1	\$ 51,584	\$ 52,616	\$ 53,668	\$ 54,741	\$ 55,836	\$ 56,953	\$ 58,092	\$ 59,254	\$ 60,439	\$ 61,648	\$ 62,881	\$ 64,138

												<i>Maximum</i>
12	13	14	15	16	17	18	19	20	21	22		
\$ 105,100	\$ 107,202	\$ 109,346	\$ 111,533	\$ 113,764	\$ 116,039	\$ 118,360	\$ 120,727	\$ 123,141	\$ 125,604	\$ 128,115	\$ 130,674	
\$ 102,536	\$ 104,587	\$ 106,679	\$ 108,812	\$ 110,988	\$ 113,208	\$ 115,472	\$ 117,782	\$ 120,137	\$ 122,540	\$ 124,991	\$ 127,490	
\$ 100,036	\$ 102,036	\$ 104,077	\$ 106,159	\$ 108,282	\$ 110,447	\$ 112,656	\$ 114,910	\$ 117,208	\$ 119,552	\$ 121,943	\$ 124,382	
\$ 97,596	\$ 99,548	\$ 101,539	\$ 103,570	\$ 105,641	\$ 107,754	\$ 109,909	\$ 112,107	\$ 114,349	\$ 116,636	\$ 118,968	\$ 121,345	
\$ 95,216	\$ 97,121	\$ 99,063	\$ 101,044	\$ 103,065	\$ 105,127	\$ 107,229	\$ 109,374	\$ 111,561	\$ 113,792	\$ 116,068	\$ 118,389	
\$ 92,894	\$ 94,752	\$ 96,647	\$ 98,580	\$ 100,551	\$ 102,562	\$ 104,613	\$ 106,706	\$ 108,840	\$ 111,017	\$ 113,238	\$ 115,503	
\$ 90,628	\$ 92,441	\$ 94,290	\$ 96,175	\$ 98,099	\$ 100,061	\$ 102,062	\$ 104,103	\$ 106,186	\$ 108,309	\$ 110,474	\$ 112,683	
\$ 88,418	\$ 90,186	\$ 91,990	\$ 93,829	\$ 95,706	\$ 97,620	\$ 99,573	\$ 101,564	\$ 103,595	\$ 105,667	\$ 107,779	\$ 109,932	
\$ 86,262	\$ 87,987	\$ 89,747	\$ 91,541	\$ 93,372	\$ 95,240	\$ 97,145	\$ 99,087	\$ 101,069	\$ 103,091	\$ 105,153	\$ 107,255	
\$ 84,158	\$ 85,841	\$ 87,558	\$ 89,309	\$ 91,095	\$ 92,917	\$ 94,775	\$ 96,671	\$ 98,604	\$ 100,576	\$ 102,587	\$ 104,638	
\$ 82,105	\$ 83,747	\$ 85,422	\$ 87,130	\$ 88,873	\$ 90,651	\$ 92,464	\$ 94,313	\$ 96,199	\$ 98,123	\$ 100,085	\$ 102,076	
\$ 80,102	\$ 81,704	\$ 83,338	\$ 85,005	\$ 86,705	\$ 88,439	\$ 90,208	\$ 92,012	\$ 93,852	\$ 95,729	\$ 97,643	\$ 99,595	
\$ 78,149	\$ 79,712	\$ 81,306	\$ 82,932	\$ 84,591	\$ 86,282	\$ 88,008	\$ 89,768	\$ 91,563	\$ 93,395	\$ 95,267	\$ 97,179	
\$ 76,242	\$ 77,767	\$ 79,323	\$ 80,909	\$ 82,527	\$ 84,178	\$ 85,861	\$ 87,579	\$ 89,330	\$ 91,117	\$ 92,941	\$ 94,802	
\$ 74,382	\$ 75,870	\$ 77,387	\$ 78,935	\$ 80,514	\$ 82,124	\$ 83,767	\$ 85,442	\$ 87,151	\$ 88,894	\$ 90,673	\$ 92,488	
\$ 72,568	\$ 74,020	\$ 75,500	\$ 77,010	\$ 78,550	\$ 80,121	\$ 81,724	\$ 83,358	\$ 85,025	\$ 86,726	\$ 88,462	\$ 90,234	
\$ 70,798	\$ 72,214	\$ 73,658	\$ 75,131	\$ 76,634	\$ 78,166	\$ 79,730	\$ 81,324	\$ 82,951	\$ 84,610	\$ 86,302	\$ 88,028	
\$ 69,071	\$ 70,452	\$ 71,861	\$ 73,298	\$ 74,764	\$ 76,260	\$ 77,785	\$ 79,341	\$ 80,927	\$ 82,546	\$ 84,197	\$ 85,882	
\$ 67,386	\$ 68,734	\$ 70,108	\$ 71,510	\$ 72,941	\$ 74,399	\$ 75,887	\$ 77,405	\$ 78,953	\$ 80,532	\$ 82,143	\$ 83,786	
\$ 65,742	\$ 67,057	\$ 68,398	\$ 69,766	\$ 71,161	\$ 72,585	\$ 74,036	\$ 75,517	\$ 77,027	\$ 78,568	\$ 80,140	\$ 81,744	
\$ 64,138	\$ 65,421	\$ 66,729	\$ 68,064	\$ 69,425	\$ 70,814	\$ 72,230	\$ 73,675	\$ 75,148	\$ 76,651	\$ 78,183	\$ 79,745	

