

TOWN OF CHEVERLY, MARYLAND

***PROPOSED OPERATING
BUDGET***

***&
CAPITAL IMPROVEMENT PROGRAM***

FISCAL YEAR 2021

July 1, 2020 to June 30, 2021

MAYOR

Laila Riazi

TOWN COUNCIL

Ward 1	Eric Radloff
Ward 2	Micah Watson
Ward 3	Nicole Bryner
Ward 4	Kayce Simmons Munyeneh
Ward 5	Jennifer Garcia
Ward 6	Amy Fry

TOWN ADMINISTRATOR	- Dylan Galloway
TOWN TREASURER	- Melanie Friesen
TOWN CLERK	- TC Hegeman
DIRECTOR OF PUBLIC WORKS	- Stephen Brayman
CHIEF OF POLICE	- Jarod Towers

FOUR YEAR BUDGET OVERVIEW

	AUDIT FY 2018	AUDIT FY 2019	BUDGET FY2020	EST ACTUAL FY 2020	BUDGET FY 2021
<u>REVENUES:</u>					
Taxes	4,987,301	5,534,720	5,278,800	5,352,000	5,177,300
Licenses	172,194	277,351	223,550	233,950	211,550
Intergovernmental	138,290	221,332	191,700	100,195	243,700
Service Charges	55,514	8,196	6,300	4,000	3,950
Fines & Forfeitures	900,978	778,054	755,000	590,800	564,800
Interest & Dividends	30,588	59,031	52,000	67,700	35,000
Miscellaneous	137,826	94,006	23,500	26,400	32,000
TOTAL REVENUES:	6,422,691	6,972,690	6,530,850	6,375,045	6,268,300
<u>EXPENDITURES:</u>					
GENERAL GOVERNMENT:	1,366,900	1,485,404	1,735,650	1,314,900	1,537,750
PUBLIC SAFETY: Police	2,011,652	2,156,832	2,514,300	2,234,200	2,442,500
PUBLIC WORKS: Admin. & Divisions	2,715,647	2,785,752	2,938,200	2,261,300	3,179,500
MOVED TO CIP FUND:					
TOTAL EXPENDITURES:	6,094,199	6,427,988	7,193,150	5,810,400	7,159,750
TOTAL CREDIT / (DEFICIT):	328,492	544,702	(662,300)	564,645	(891,450)
	AUDIT	AUDIT	Budget FY20	Est Balance	Budget FY21
FUND BALANCE - June 30:	3,094,097	3,638,799	2,976,499	4,197,799	2,536,499

REVENUE BY SOURCE

	AUDIT FY 2018	AUDIT FY 2019	BUDGET FY2020	Est Actual FY2020	Budget FY2021	
TAXES:						
01-10-1100	REAL ESTATE [Single, Multi-Family, Commercial]	3,478,367	3,516,381	3,661,800	3,710,300	3,836,200
01-10-1400	Personal Property, Utilities	33,319	155,279	120,000	123,900	120,000
01-10-1500	Personal Property, Business	242,071	512,870	400,000	250,600	300,000
01-10-1600	Penalties & Interest	0	0	1,000	0	94,800
01-10-1700	Local Income	934,200	1,020,537	775,000	1,044,700	775,000
01-10-1800	Hotel/Motel Tax	140,382	150,891	105,000	118,500	50,000
01-10-1910	Highway Users Revenue (HUR)	156,188	171,735	214,700	97,100	0
01-10-1920	Taxes, Bank Stock Tax	1,340	1,340	1,300	1,300	1,300
01-10-1930	Liens	1,164	5,637	0	5600	0
		4,987,031	5,534,670	5,278,800	5,352,000	5,177,300
LICENSES & PERMITS						
01-20-2000	Traders Licenses	0	1,789	50	50	50
01-20-2100	Building Permits	2,999	2,811	1,500	1,800	1,000
01-20-2200	Residential Business Licenses	1,952	2,728	2,000	500	500
01-20-2300	Rental Housing Licenses	14,345	129,115	70,000	70,600	70,000
01-20-2400	Cable Television Franchise Fees	152,898	140,908	150,000	161,000	140,000
		172,194	277,351	223550	233950	211550
INTERGOVERNMENTAL:						
01-30-1200	Police Aid	115,322	113,727	115,000	86,065	115,000
01-30-1300	Program Open Space [POS]	0	0	58,000	0	110,000
01-30-1500	Disposal Fee Rebate	18,840	14,130	18,700	14,130	18,700
01-30-1925	Misc. Grants (stormwater:boyd park)	4,128	93,475	0	0	
		138,290		191700	100195	243700
SERVICES CHARGES:						
01-35-1000	Residential Parking Stickers	838	692	800	600	600
01-35-1100	Special Trash/Appliance Pickups	1,971	379	300	600	600
01-35-1200	Lot Maintenance (Private Property)	48,005	1,720	1,700	0	1,000
01-35-1300	Park Pavilion Reservation Fees	1,950	2,135	1,300	1,600	750
01-35-1400	Mulch Delivery Fee / Sign Fees	2,750	3,270	2,200	1,200	1,000
		55,514	8,196	6300	4000	3950
FINES & FORFEITURES:						
01-40-1000	Parking Tickets	19,594	13,260	10,000	8,000	10,000
01-40-1100	Municipal Infractions	8,795	5,895	5,000	1,200	2,000
01-40-1200	Red Light Camera Enforcement	843,093	743,993	725,000	575,100	500,000
01-40-1300	Speed Camera Enforcement	29,496	14,906	15,000	6,500	52,800
		900,978	778,054	755,000	590,800	564,800
01-45-1000	INTEREST & DIVIDENDS:	22,500	59,031	52000	67700	35000
MISCELLANEOUS:						
01-45-1100	Sale Fixed Assets	1,850	15,657	1,500	1,900	1,500
01-45-1200	Insurance Proceeds Revenue	72,691	42,230	0	0	0
01-45-1300	Misc.(copies,fax,reports,veh releases)	31,994	24,792	20,000	21,600	28,500
01-45-1310	Other Police Revenue	27,729	7,417	0	0	0
01-45-1400	Vending Machine	1,737	1,112	1,000	600	1,000
01-45-1500	Compost/Rain Barrels	1,825	42,230	1,000	2,300	1,000
		137,826	133,438	23,500	26,400	32,000
	Total Revenues	6,414,333	6,790,740	6,530,850	6,375,045	6,268,300

EXPENDITURE LINE ITEM TOTALS

	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY 2021
GEN GOV - Misc. Activities / Divisions:					
Contractual-Consulting Services	224,000	379,074	278,500	286,300	239,600
Non-Departmental-Miscellaneous	558,800	373,067	410,000	319,100	432,800
Animal / Insect Control	1,000	1,462	1,000	1,000	1,200
Cable - Government Channel	16,500	7,688	165,500	10,200	15,500
GEN GOV - MAYOR & COUNCIL	151,000	101,713	122,300	162,500	127,400
GEN GOV - ADMINISTRATION	437,300	406,031	584,350	510,900	545,250
GEN GOV - Appointed Committees	59,500	36,828	63,000	33,900	55,000
- Debt Service	109,510	107,900	116,000	116,000	121,000
	1,557,610	1,413,763	1,740,650	1,439,900	1,537,750
PUB SAFETY - POLICE & Code Enforce.	2,215,448	2,147,518	2,514,300	2,234,300	2,442,500
PUBLIC WORKS. - Administration	1,911,834	1,628,436	1,957,600	1,722,200	2,034,000
PUBLIC WORKS. - Divisions	1,128,000	1,080,156	980,600	539,100	1,145,500
	3,039,834	2,708,592	2,938,200	2,261,300	3,179,500
TOTAL EXPENDITURES	6,812,892	6,269,873	7,193,150	5,935,500	7,159,750

BUDGET ACTIVITY DETAIL

GENERAL GOVERNMENT**VARIOUS 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, MDAR Administrative Cost Fee, software support, landscaping, external studies.).

Highlights from past Fiscal Year: The air quality study was initiated and equipment purchased. Arborist was hired to address the status of the tree canopy.

Plans for the BUDGET Fiscal Year: The air quality study will continue. Arborist Consultant will be further engaged to address the tree canopy.

Significant Budget Changes: Extended plans are on hold until the COVID19 pandemic has passed and the fiscal consequences are apparent.

NON-DEPARTMENTAL / MISCELLANEOUS: Several areas of General Government Expenditures are not associated with a specific department.

Highlights from past Fiscal Year:

Plans for the BUDGET Fiscal Year:

Significant Budget Changes:

ANIMAL & 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 county and state programs.

Highlights from past Fiscal Year:

Plans for the BUDGET Fiscal Year:

Significant Budget Changes:

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 hearing impaired signer expenses and I-Net expenses are contained in this account.

Highlights from past Fiscal Year:

Plans for the BUDGET Fiscal Year:

Significant Budget Changes:

ITEM NARRATIVE

GENERAL GOVERNMENT

VARIOUS ACTIVITIES / DIVISIONS

CONSULTING / CONTRACTUAL SERVICES

Auditor: Includes contract costs for an annual audit, which includes a review of the financial transactions as well as recommendations for improved financial practices.

Legal Counsel - Retainer: Includes the drafting and review of all Town Ordinances and Resolutions for legal sufficiency. Consultations regarding the legality of actions, proposed contracts and procedures.

Computer Support: Software support on an hourly basis (\$100/hour) and for off site back-up (\$1,600 for 3 years).

Landscaping Contract: Seasonal beautification around Town Hall and curb bumpouts, holiday decorations.

Contract Employee:

NON-DEPARTMENTAL - MISCELLANEOUS

Municipal Building Supplies & Maintenance: Purchase of cleaning supplies and other items for the operation of all municipal buildings.

Municipal Building Utilities: All municipal building utilities (water, gas, electric).

Municipal Building Liability Insurance: (Boiler/Mach/Prop/Excess/Environ).

ANIMAL & INSECT CONTROL PROGRAMS

Material & Supplies: Forms, animal control devices, etc.

Spraying Services: Contractual spraying (i.e. mosquitoes, Gypsy Moths, cankerworms, etc...)

CABLE TELEVISION GOVERNMENT CHANNEL

Materials, Supplies & Minor Equipment: Supplies and consumable items (such as tapes, repairs, etc.)

Professional Services: Provides for hearing impaired interpretation (signers) at Council meetings, and other events; transcription and streaming of town meeting minutes; contracted productions; technical consultants, Swagit internet posting services for Town Meetings, I-Net expenditures, etc.

Capital Outlay: Major equipment purchases.

**GENERAL GOVERNMENT ACTIVITIES /
DIVISIONS**

ACCOUNT NUMBER	DESCRIPTION	AUDIT	AUDIT	BUDGET	EST	BUDGET
		FY2018	FY2019	FY2020	ACTUAL FY2020	FY2021

**CONTRACTUAL - CONSULTING
SERVICES**

01-02-7500	Auditors	19,896	22,141	12,500	20,600	20,000
01-02-7510	Legal Counsel - Retainer Fees	28,277	169,995	150,000	159,300	100,000
01-02-7520	Legal Counsel - Other	6,465	41,781	0	450	20,000
01-02-7530	Computer Support	44,542	48,663	48,000	50,100	50,000
01-02-7540	Arborist Consultant	0	0	5,000	5,100	34,100
01-02-7550	Landscaping	47,841	2,150	3,000	850	500
01-02-7555	Contract Employee	0	56,334	0	19,900	0
01-02-7560	External Studies	17,608	38,010	55,000	30,000	15,000
01-02-7570	Communications Specialist			5,000	0	0
Total Contractual Services		164,629	379,074	278,500	286,300	239,600

**NON-DEPARTMENTAL -
MISCELLANEOUS**

01-03-0010	Mun Bldg Supplies & Maint.	30,511	27,011	35,000	18,600	30,000
01-03-0020	Municipal Building Utilities	37,592	34,548	30,000	34,800	35,000
01-03-0030	Mun. Bldg. Liability Ins.	4,915	4,532	4,000	4,400	5,000
01-03-0040	Vending Machine	2,559	1,341	1,500	2,000	1,500
01-03-0060	Red Light Camera Contractor	352,410	287,259	310,000	246,800	300,000
01-03-0070	Speed Camera Contractor	11,683	10,708	11,000	5,000	52,800
01-03-0090	MD Retirement Admin Fees	8,162	7,668	8,500	7,500	8,500
01-09-9000	Mun. Building Capital Outlay	241,500		10,000	0	0
Total Non-Departmental		689,332	373,067	410,000	319,100	432,800

**ANIMAL & INSECT CONTROL
PROGRAMS**

01-04-4000	Materials & Supplies	0	0	200	0	200
01-04-6050	Mosquito Control	1,557	1,462	800	1,000	1,000
Total Animal & Insect Control		1,557	1,462	1,000	1,000	1,200

CABLE TELEVISION GOVERNMENT CHANNEL

01-05-4000	Supplies & Equipment	892	0	500	200	500
01-05-7410	Professional Services	13,773	7,688	15,000	10,000	15,000
01-09-9160	Equipment (Capital Outlay)	1,000		150,000	0	0
Total Cable Television		15,665	7,688	165,500	10,200	15,500

BUDGET ACTIVITY DETAIL

GENERAL GOVERNMENT

MAYOR & COUNCIL

Description

The Mayor and Council is the governing body of the Town, elected by, and responsible to the residents for the operation of the Town. The Mayor and Council are responsible for municipal policies. The Council appoints the Town Administrator, Department Heads, Town Attorney, the Board of Election Supervisors, all standing advisory committees, special task force groups and study committees.

Highlights from past Fiscal Year

Adopted Charter Amendments, Ordinances and Resolutions. Continue strong emphasis on quality development and improvement of Town facilities.

Plans for the BUDGET Fiscal Year

Significant Budget Changes

Included in the line item for Constituent Service System is a Strategic Planning Retreat for the Mayor and Council. Included in Public Information are plans for a Town of Cheverly Website redesign.

<u>DETAIL - Personnel Services</u>	<u>BUDGET YR</u>
<u>Position</u>	<u>SALARY</u>
Mayor	3,600
Ward 1 councilmember	2,400
Ward 2 councilmember	2,400
Ward 3 councilmember	2,400
Ward 4 councilmember	2,400
Ward 5 councilmember	2,400
Ward 6 councilmember	2,400
	<u>18,000</u>

LINE ITEM NARRATIVE

GENERAL GOVERNMENT

MAYOR & COUNCIL

Official Expenses

Expense Account for Mayor (\$75/per quarter) and Council (\$50/per quarter).

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, Human Resources banquet, MML meetings, and County sponsored functions. Also includes funds for meeting sponsored by the Mayor and Council with State and County officials and other municipalities, and other Mayor & Council designated items.

Insurance

Provides for liability coverage in the event of litigation. Also provides for bonding of Town Administrator, Town Treasurer.

Miscellaneous Materials & Supplies

Includes such incidental expenses such as floral arrangements, picture frames, gifts, awards, Xmas cards and holiday tree lighting festivities, etc.

Urban Renewal

Includes appraisals, legal descriptions, court costs, demolition costs and purchase costs for properties under the Town's urban renewal plan.

Newsletter

Staff 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. Includes new constituent software program costs (\$2,500). Also includes internet and web page maintenance. Includes funding for website design/upgrade.

Subscriptions and Memberships

Maryland Municipal League, Prince George's County Municipal Association, Maryland Mayor's Assn., Arbor Day Foundation, Public Service Commission of Maryland, 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**

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY20	BUDGET FY2021
<u>Personnel Services</u>						
01-06-1000	Salaries and Wages	18,000	18,600	18,000	18,600	18,600
01-06-1100	Retirement	2,229	2,346	2,500	2,500	2,500
01-06-1300	Social Security	1,371	1,331	1,400	1,300	1,400
01-06-1700	Official Expenses	1,460	1,450	2,000	1,400	2,000
01-06-1800	Constituent Service/Strategic Plan	0	2,400	12,200	2,000	10,200
<u>Travel and Training</u>						
01-06-2000	Meeting Attendance	12,046	8,267	13,000	9,500	13,000
<u>Insurance</u>						
01-06-3000	Public Officials Liability	15,024	13,589	18,200	72,500	18,200
<u>Miscellaneous</u>						
01-06-4000	Materials, Supplies & Equip.	385	2,088	2,000	3,500	3,500
01-06-4010	Newsletter	20,060	18,762	20,000	14,600	20,000
01-06-4020	Public Information	14,618	15,144	22,000	12,000	20,000
<u>Subscriptions & Memberships</u>						
01-06-5000	Public Officials Associations	7,616	15,144	11,000	14,400	14,000
<u>Municipal Elections</u>						
01-06-6000	Election Expenses	68	2,592	0	0	4000
Total Mayor & Town Council		92,877	101,713	122,300	152,300	127,400

BUDGET ACTIVITY DETAIL

GENERAL GOVERNMENT

ADMINISTRATION OFFICE

Description

The Town Administrator oversees the day to day operations and administrative offices, which includes the positions of Town Clerk and Town Treasurer. This office is responsible for personnel management; the effective management of all financial and administrative actions of the Town; implementing all policy matters established by the Mayor and Council and enforcement of all Town Ordinances. The Town Administrator is the Chief Administrative Officer and takes direction by action of the Council or the Mayor. The Town Administrator is responsible for preparing annual evaluations of the Chief of Police and Director of Public Works to be submitted to the Mayor and Council for review.

Highlights from past Fiscal Year

New Town Administrator joined the Town in July of 2019. A new Town Clerk was hired. Code Compliance was expanded by adding a part time employee to expand the hours of operation. A part time administrative assistant was added to the staff to help with daily operations of the Town. Additionally, the Town was tested by the pandemic COVID-19.

Plans for BUDGET Fiscal Year

The new leadership team works toward smoothing Town Operations during and after the pandemic. An Accountant is hired to provide deeper accountability. The Town moves to a payroll service. Assistant to the Town Administrator is frozen for FY21. This position would cost the Town \$65,750 if funded.

Significant Budget Changes

Most significantly, there are changes in staffing levels to provide better service to the Town. The Administration Office is taking into consideration all the potential economic consequences from the pandemic to create a way forward for the Town.

DETAIL - Personnel Services	Current or possible	BUDGET YR
Position	classification	SALARY
Town Administrator	unclassified	121000
Assistant to Town Administrator (\$65,750)	13E	FROZEN
Town Clerk	12B	57,911
Town Treasurer	13C	61976
Office Aide (part time)	6D	20240
Code Compliance	9L2	59250
Code Compliance (part time)	9B	23046
		<u>343423</u>

LINE ITEM NARRATIVE

GENERAL GOVERNMENT

ADMINISTRATION OFFICE

Travel and Training

Provides for attendance at seminars, area meetings concerning administrative and legislative matters as well as inter-agency relations including MNCPPC, WSSC, MML, County and State meetings. Includes annual ICMA conference and Maryland Managers Association.

Retirement Enhancement

Approved matching funds for voluntary deferred compensation program.

Recruitment and Advertising

Advertising for all vacant positions.

Employee Assistance Program

To provide assistance and counseling to employees -- examples include the offering of Hepatitis B Series Vaccine, annual flu shots and measures to help employees stop smoking. Also includes physical examinations and drug screenings for employees and applicants for employment. Also includes eye glass 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.

Auto Insurance

Coverage for Administrator's vehicle and excess auto liability.

Materials, Supplies & Equipment

Supplies and minor equipment incidental to the daily operation of the office.

Miscellaneous

Purchase of other supplies.

Subscriptions and Memberships

Dues to ICMA MMCA-MD Municipal Clerk's Assn, and MDGFOA; subscriptions to any journals or newspapers; Notary Commissions,

Capital Outlay - Office

Purchase and replacement of major office furniture and equipment.

ADMINISTRATIVE DIVISION

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY2021
	<u>Personnel Services</u>					
01-07-1000	Salaries and Wages	206,971	286,873	414,700	358,800	343,500
01-07-1000	Overtime			10,000		10,000
01-07-1100	Retirement	20,685	31,286	30,100	22,500	30,100
01-07-1155	Retirement Supplement			10,000	12,000	17,000
01-07-1200	Worker's Comp.	8,372	1,687	10,000	2,100	5,000
01-07-1300	Social Security	17,524	29,071	26,900	26,900	29,000
01-07-1400	Hospitalization	15,773	24,056	30,000	33,500	35,000
01-07-1500	Life Insurance/Long Term Dis.	1,162	1,011	2,000	1,000	2,000
01-07-1600	Unemployment	55		150	0	150
	<u>Staff Development</u>					
01-07-2000	Travel and Training	309	4,766	10,000	8,500	12,000
	<u>Insurance Costs</u>					
01-07-3010	Auto Insurance/Excess Auto Liability	3,000	938	3,000	4,700	4,500
	<u>Commodities</u>					
01-07-4000	Materials, Supplies & Equipment	9,625	6,487	8,000	15,000	10,000
01-07-4010	Miscellaneous	959	2,697	2,000	8,800	2,500
01-07-4020	Banking Fees	722	1,005	1,500	1,700	1,500
	<u>Other Charges</u>					
01-07-5000	Subscriptions & Memberships	1,211	2,192	1,500	1,700	2,500
01-07-5010	Consultant/Accountant	0	0	5,000	0	22,000
	<u>Contractual Services</u>					
01-07-6010	Recruitment and Advertising	1,532	1,761	1,500	1500	1,000
01-07-6020	Insurance Reimbursement	546	1,328	3,000	3,800	3,500
01-07-6030	Telephone	3,918	3,921	5,000	4,000	5,000
01-07-6040	Office Equipment Maintenance	563	1,373	3,000	400	2,000
01-07-6050	Postage	5,530	5,579	7,000	4,000	7,000
	<u>Capital Outlay</u>					
01-09-9150	Equipment Replacement	6,555		0		0
Total Administrative Division		305,012	406,031	584,350	510,900	545,250

COMMITTEES / DEBT SERVICE

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY 2021
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COMMITTEES OF TOWN COUNCIL

01-08-7000	Cheverly Day Comm. (Fireworks)	12,810	17,191	22,000	6,000	22,000
01-08-7100	Cheverly Planning Board	0	0	500	0	500
01-08-7200	Cheverly Parks & Grounds	0	0	0	0	0
01-08-7300	Youth Program	0	0	1,000	0	0
01-08-7400	Recreation Council	3,000	3,320	4,500	4,500	4,500
01-08-7500	PCAB	4,276	6,581	2,000	2,000	5,000
01-08-7600	Grants	9,085	6,736	20,000	8,400	15,000
01-08-7700	Technology & Comm. Comm.	3,000	3,000	3,000	3,000	3,000
01-08-7800	Composting & Waste Bins	0	0	0	0	0
01-08-7900	Cheverly Community Market			5,000	5,000	5,000
01-08-8000	Interpretive Services			5,000	0	3,000
Total Committees		32,171	36,828	63,000	28,900	58,000

DEBT SERVICE - BOND / LOAN EXPENSES

	Municipal Bond Principle Payment	95,000	95,000	100,000	100,000	105,000
	Municipal Bond Interest Payment	16,985	12,900	16,000	16,000	16,000
01-09-9100	Accrued Payment Due	109,510	107,900	116,000	116,000	121,000

BUDGET ACTIVITY DETAIL

PUBLIC SAFETY

POLICE DEPARTMENT

Description

The Cheverly Police Department is responsible for co-produced public safety, in addition to, the protection of life and property, deterring crime, reducing the fear of crime, and for improving the quality of life for all Cheverly residents. The enforcement of traffic regulations, investigation of criminal offenses, collection of evidence, and providing testimony in court proceedings are directly related to these primary functions. In addition, the Department is also responsible for the operation of the Photo Enforcement Unit.

Highlights From the Past Year

A permanent Chief of Police was appointed in October 2019. In addition, the lieutenant's position and a second police clerk position were filled as a means of better serving the community and improving its overall community outreach programs.

Plans for the Budget Fiscal Year

The department remains committed to updating departmental policies and procedures, filling supervisory positions, and improving response time and accessibility to our community. The department is freezing one position for two quarters of the fiscal year. Fully funded, this position would cost \$79,030. The department continues to promote and maintain a high level of institutional knowledge by encouraging the growth sharing of information, from tenured staff members, to newer personnel.

Significant Budget Changes

The department has requested increased funding in specialized services in order to improve processes related to payroll and personnel management, and training records and compliance. Additionally, the department must implement archiving of all social media accounts in order to gain compliance with state law.

DETAIL - Personnel Services Position	Current or possible classification	BUDGET YR SALARY
Chief of Police	unclassified	114,000
Lieutenant	25	89000
Sergeant	22	85543
Sergeant- FROZEN Q1&2	18	39515
Master Corporal	14	73012
Master Corporal	14	73012
Master Corporal	14	73012
Police Officer	11	68800
Police Officer	8	64831
Police Officer	5	59639
Police Officer	5	59639
Police Officer	5	58787
Police Officer	5	58787
Police Officer	4	58205
Police Officer	4	58205
Police Recruit	2	49692
Police Clerk	8B	43918
Police Clerk	8A	42638
Executive Assistant to the Chief	13H	71847
		<hr/> 1242082 <hr/>

LINE ITEM NARRATIVE

PUBLIC SAFETY

POLICE DEPARTMENT

Training & Travel

Police Academy expenses for entry level officers. Continuing education and in-service re-certification, as well as PCAPGC Officer Awards Banquet. Also includes all related travel. This includes the MML Conference, the Maryland Police/Sheriff Conference, as well as the IACP conference.

Tuition Assistance

Tuition reimbursements for authorized, job related courses. This account is utilized by all Town staff and is not department exclusive.

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, etc.

Miscellaneous

Neighborhood Watch, Community Policing Supplies, etc.

Community Engagement

Public Safety Day, Coffee w/ the Chief, Ice Cream Socials, Community Movie Night, Community Policing Supplies, etc.

Subscriptions & Memberships

Subscriptions to professional journals/organizations include: IACP ; PERF ; MML PEA ; MCPA ; 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 and calibration of radar equipment. Radio maintenance and repair. Towing of donated vehicles. Computer databases and search engines.

Residential Parking Zones

Parking Zone signs, stickers, forms, etc.

Auto Repair & Maintenance

Auto repair and maintenance includes emission testing, etc.

Capital Outlay - Equipment Replacement

Details can be found on noted Capital Improvement Program pages. The CIP Equipment Replacement account is for items over \$500 that are needed for departmental operations.

POLICE

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY2021
<u>Personnel Services</u>						
01-11-1000	Salaries and Wages	1,027,893	1,080,377	1,255,100	1,025,700	1,294,600
01-11-1000	Overtime	90,260		77,000		77,000
01-11-1100	Retirement	105,728	161,158	263,400	283,700	287,400
01-11-1155	Retirement Supplement (civil)			7,000	11,000	15,000
01-11-1200	Worker's Comp.	111,278	146,999	180,000	70,800	150,000
01-11-1300	Social Security	87,443	88,055	90,000	85,000	80,000
01-11-1400	Hospitalization	117,647	117,187	130,000	110,000	135,000
01-11-1500	Life Insurance/Long Term Dis.	8,168	6,142	10,000	6,000	10,000
01-11-1600	Unemployment	0		200		200
<u>Staff Development</u>						
01-11-2000	Travel & Training	17,726	20,985	23,000	35,700	28,000
01-11-2100	Tuition Assistance	19,551	1,854	15,000	1,000	15,000
01-11-TBD	Community Engagement					10,000
<u>Insurance Costs</u>						
01-11-3000	Police Liability Insurance	22,504	25,680	23,500	24,400	25,000
01-11-3010	Auto Insurance	17,050	24,387	25,300	25,300	25,300
<u>Commodities</u>						
01-11-4000	Materials and Supplies	16,177	14,457	20,000	11,700	15,000
01-11-4010	Miscellaneous	4,964	25,726	12,000	11,600	5,000
01-11-4020	Equipment	23,883	27,862	25,000	31,900	35,000
01-11-4050	Credit Card Fees	4,969	2,683	4,500	600	1,500
<u>Subscriptions & Membership</u>						
01-11-5000	Chiefs Association	400	659	600	700	800
<u>Professional Services</u>						
01-11-6040	Uniforms	22,898	32,245	30,000	29,900	30,000
01-11-6050	Applicant Screening	6,599	9,023	10,000	9,600	10,000
01-11-6060	Specialized Services	7,747	12,774	16,700	16,000	28,300
01-11-6100	Equipment Maintenance	863	3,322	2,000	1,500	2,000
<u>Operating Costs</u>						
01-11-6080	Residential Parking Zones	893	811	900	800	900
01-11-6090	Auto Repair	41,764	58,800	45,000	20,800	25,000
01-11-6110	Building Utilities	11,805	10,866	12,000	13,000	12,000
01-11-4040	Telephone	10,612	13,697	12,000	13,500	12,000
01-11-6030	Telephone/Wireless Comm.	14,401	13,103	13,000	13,200	17,000
<u>Capital Outlay</u>						
01-09-9120	Building / Facilities	0	0	20,000	19,900	5,500
01-09-9130	Vehicle Replacement	149,802	184,992	165,000	335,000	75,000
01-09-9170	Equipment / Furnishings	50,821	63,674	26,100	26,000	15,000
Total Police Department		1,993,846	2,147,518	2,514,300	2,234,300	2,442,500

BUDGET ACTIVITY DETAIL

PUBLIC WORKS DEPARTMENT

ADMINISTRATION

Description: PW-Administration is responsible for the maintenance of all town infrastructures and its contents, as well as, grounds, streets, parks and fleet equipment; collection of refuse, recyclables, yard waste, and bulk trash; fall leaf collection and mulching of those leaves; snow & ice removal; and construction contract administration. PW-Administration also focuses on employee safety, training and morale. PW-Administration also is liaison to the Green Infrastructure Committee and works on various green initiatives.

Highlights from past Fiscal Year: Bringing 100% renewable energy for all Town electrical accounts to reduce environmental impacts from brown electrical energy generation, but also capitalizing upon a cost savings for this green energy over the traditional brown energy contract pricing.

Plans for the BUDGET Fiscal Year: Deploy and realize the increased reliability of two new refuse trucks (rear loading packers) in FY21. Direct the use of some highway user revenue funds to storm drainage projects and coordinate with the County to have these funds reimbursed to allow for revolving the funds through phases of the project. Utilize the remaining highway user review funds for two streets and explore developing increased in-house capabilities to address potholes and small sections of streets to increase the longevity of those streets. Continue to work towards Public Works working proactively in support of the Mayor and Council's initiatives, as well as Town committees the department supports. The department is freezing on position for the fiscal year as well as other positions for one quarter of the fiscal year. The Assistant Mechanic position would be funded at \$40,036. Fully funded the equipment operator position would be \$51,505 and the Lead Laborer would be \$35,289.

Significant Budget Changes:

DETAIL - Personnel Services		Current or possible	BUDGET YR
	Position	classification	SALARY
ADMIN:	Director of Public Works	unclassified	106600
	Supervisor	13L1	74003
	Administrative Assistant	8D	46592
	Custodian (part-time-25hrs/wk)	3F	17776
	Custodian (part-time-20hrs/wk)	3L1	19712
GARAGE: Temp Frozen	Master Mechanic	11F	63345
	Assistant Mechanic / Laborer	7E	FROZEN
MAINTENANCE: Streets & Parks & Sanitation	Equipment Operator	11L1	64295
	Equipment Operator-FROZEN 1Q	11A	38628
	Equipment Operator	11G	60605
	Equipment Operator	11L1	64295
	Lead Worker / Foreman	7A	40638
	Lead Laborer – FROZEN 1Q	5A	26474
	Laborer	4L2	43245
	Laborer	4L2	43245
	Laborer	4C	35162
	Laborer	4D	35690
	Laborer	4C	35162
	Laborer	4C	35162
	Laborer	4A	33144
	Laborer	4D	35162
	Laborer	4L2	43245
	Laborer	4C	35162
Laborer-	4A	33144	
			1030486

LINE ITEM NARRATIVE

PUBLIC WORKS DEPARTMENT

ADMINISTRATION

Overtime

Includes costs related to Cheverly Day and unforeseen hours due to storms, equipment failure or winter snowfall.

Retirement Enhancement

Approved matching funds for volunteer ICMA Retirement participation in the deferred compensation program.

Travel & Training

Implement required employee safety training; workshops; conferences; and commercial training in order to comply with new Maryland State Laws and/or cost of obtaining a Class CDL license; Maryland Roadside Tree Care training; and LGIT seminars.

Material, Supplies and Equipment

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

Miscellaneous

Reimbursable items, etc.

Subscriptions & Memberships

American Public Works Association.

Uniforms/Safety Gear

Rental and cleaning of uniforms; purchase of safety glasses, steel toe shoes, leather palm gloves, safety vests, rain gear and other safety equipment (PPE) for normal operations.

Lot Maintenance

Funding for private contractors to mow grass, clean and clear lots that are neglected by residents. These costs are recouped from the property owner.

Security System

Maintenance of fire extinguishers throughout Town buildings and vehicles.

Capital Outlay - Equipment Replacement

Details can be found on noted Capital Improvement Program pages. The CIP Equipment Replacement account is for items over \$500 that is needed for departmental operations.

PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY 2021
<u>Personnel Services</u>						
01-12-1000	Salaries and Wages	947,173	937,775	1,027,300	900,000	1,030,500
01-12-1000	Overtime	11,826		10,000		10,000
01-12-1100	Retirement	101,131	135,535	150,000	150,000	168,000
01-12-1155	Retirement Supplement			15,000	30,000	30,000
01-12-1200	Worker's Comp.	52,689	77,402	80,000	80,000	80,000
01-12-1300	Social Security	74,066	72,639	82,700	72,000	85,000
01-12-1400	Hospitalization	198,589	151,821	200,000	150,000	175,000
01-12-1500	Life Insurance/Long Term Dis.	5,867	4,744	7,000	5,000	5,500
01-12-1600	Unemployment	165	3,640	2,000	1,600	2,000
<u>Staff Development</u>						
01-12-2000	Travel & Training	199	992	1,100	1,025	10,000
<u>Insurance Costs</u>						
01-12-3010	Auto Insurance/Fuel Tanks	14,981	13,542	13,000	14,100	14,500
<u>Commodities</u>						
01-12-4000	Materials, Supplies and Equipment	2,955	3,290	5,000	6,200	6,500
01-12-4010	Miscellaneous	3,945	621	1,000	500	1,000
<u>Other Charges</u>						
01-12-5000	Subscription & Memberships	195	332	500	75	500
<u>Professional Services</u>						
01-12-6040	Uniforms/Safety Gear	33,603	31,961	29,000	29,000	30,000
01-12-6070	Lot Maintenance (Private Property)	10,572	5,325	10,000	5,000	7,500
01-12-6080	Security System	421	421	1,000	900	1,000
01-12-6090	Radio Repair	2,403		1,000	0	1,000
<u>CAPITAL OUTLAY</u>						
01-09-9060	Buildings/Facilities/Yard	128,835	11,453	30,000	0	250,000
01-09-9140	Vehicle Replacement-3 yr 2/pur	176,741	140,693	241,000	250,300	75,000
01-09-9180	Equipment Replacement	31,309	36,250	51,000	26,500	51,000
Total Public Works Administration		1,797,665	1,628,436	1,957,600	1,722,200	2,034,000

BUDGET ACTIVITY DETAIL

PUBLIC WORKS DEPARTMENT

DIVISION SERVICES

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. Additional services include, paint stripping, sign maintenance, repair and installation, leaf collection, snow removal, etc.

Stormwater Management: provides inlet and storm sewer cleaning as well as cleaning and mowing of grass drainage areas.

Parks Division: responsible for mowing, fertilizing, weeding, tree planting and maintenance of all parks & public right-of-ways, 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.

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LINE ITEM NARRATIVE

PUBLIC WORKS DEPARTMENT

DIVISION SERVICES

Street Repair: Includes rental of specialized equipment for the removal or installation of concrete for repairing streets or stormdrains.

Subcontract Work: Street sweeping, and other work beyond the capabilities of the Public Works staff and/or equipment. Contracted services for curb and gutter.

Snow/Ice Removal: Purchase of salt and other materials for snow removal; also includes \$10 meal allowance for employees during evening snow removal.

Tree Service: Contract tree trimming and removal; stump removal; purchase of trees; tree specialists.

Park Supplies: Supplies for routine repairs to existing equipment (wood for picnic tables, basketball nets, etc.); supplies and equipment for planting and groundwork. Includes retrofitting of playground equipment.

Park Tools & Equipment: Hand tools, such as rakes, shovels, etc.

Auto Repair (outside shop): Repair of equipment that to the nature of the damage and expertise needed cannot be performed in house. Includes emission-testing fees for Maintenance Division vehicles.

Garage - Tools & Equipment: Specialized tools for the repairs to specific equipment vehicles; repairs to pneumatic tools, jacks, vehicle lift, etc.

Garage - Consumables: Bulk items such as antifreeze, window cleaners, shop chemicals, etc.

Tires & Tubes: Replacement of tires/tubes/batteries on all town owned vehicles.

Landfill Disposal Fees: Charges for disposal of all regular refuse collected and bulky items collected on Special Trash days - mixed materials. A portion of this amount is rebated from Prince George's County. This also includes charges for appliance recycle/disposal (*charges for removal of toxic substances from all appliances before disposal are recouped from resident.*)

Recycling Contract: MES (Maryland Environmental Service mulching of leaves and brush, etc)

Material & Supplies: Water jugs, drinking cups, re-supplying first aid kits, burlap hauling sacks, etc.

Equipment Repair & Maintenance: cost of major repairs to transmissions, differentials, motors and tailgate assemblies performed by manufacturers and dealers for refuse collection vehicles. Includes emission-testing fees for Sanitation vehicles.

PUBLIC WORKS - DIVISIONS

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY 2021
<u>STREET MAINTENANCE DIVISION</u>						
01-12-8010	Street Repair	1,094	75	10,000	10,000	10,000
01-12-8020	Streets - Subcontract Work	0	0	0	0	0
01-12-8030	Snow/Ice Removal	11,858	20,038	25,000	5,100	25,000
01-12-8050	Traffic Control	13,650		10,000	8,000	10,000
01-09-9090	Road Projects	248,490	456,597	200,000	0	194,000
<u>STREET LIGHT MAINTENANCE DIVISION</u>						
01-12-8070	Street Light Utilities	65,443	82,713	72,000	72,500	72,000
01-09-9020	Street Light (Install/Repair/Convert)	22,571		20,000	400	3,000
<u>STORMWATER MANAGEMENT DIVISION</u>						
01-12-8100	Stormdrain - equipment	94,217	0	0	0	0
01-12-8110	Stormdrain - materials & supplies	0	31,037	0	5,000	100,000
<u>PARKS AND OPEN SPACE DIVISION</u>						
01-12-8200	Tree Service	39,750	43,999	58,000	56,100	110,000
01-12-8210	Park Supplies	11,305	12,305	15,000	10,000	15,000
01-12-8220	Park Tools/Equipment	6,909	4,100	3,800	8,100	12,000
01-09-9030	Park Development	33,087	38,709	117,000	4,800	150,500
01-09-9040	Land Acquisition	0		40,000	0	0
01-09-9050	Beautification Master Plan	4,950	2,933	0	0	10,000
<u>GARAGE & EQUIPMENT DIVISION</u>						
01-12-8300	Auto Repair (Outside Shop)	56,403	48,157	37,000	45,000	50,000
01-12-8310	Vehicle Repair Parts	54,445	65,169	63,000	21,000	50,000
01-12-8320	Garage - Tools & Equipment	10,036	6,388	9,000	4,500	10,000
01-12-8330	Garage - Consumables	9,947	5,047	22,000	4,000	10,000
01-12-8340	Tires & Tubes	19,500	22,309	23,000	45,000	40,000
01-12-8350	Gas/Oil/Grease	86,175	86,453	120,000	100,000	120,000
<u>SANITATION DIVISION</u>						
01-12-8400	Landfill disposal fees	85,239	106,573	95,000	90,000	95,000
01-12-8410	Recycling Contract/MES mulching	16,945	34,822	20,600	26,100	22,000
01-12-8420	Sanitation - Materials & Supplies	10,168	0	3,500	5,000	5,000
01-12-8430	Composting and Recycling bins	0	2,110	2,500	0	5,000
01-12-8440	Sanitation - Equipment Repair	8,033	10,622	14,200	8,500	15,000
01-12-8450	Recycling disposal fees	15,706	0	0	10,000	12,000
Total Public Works - Divisions		925,921	1,080,156	980,600	539,100	1,145,500

CAPITAL IMPROVEMENT PROGRAM - SUMMARY

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

The following pages are detailed explanations of Capital Outlays & projections for a 5 yr Capital Improvement Program.

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY2021
	<u>GENERAL GOVERNMENT</u>					
01-09-9000	Municipal Building	250,000	69,956	10,000	0	0
	<u>STREET LIGHTS</u>					
01-09-9020	Conversion/Installation	30,000	907	20,000	350	3,000
	<u>PARKS & DEVELOPMENT</u>					
01-09-9030	Park Development [POS]	100,000	38,709	126,000	4,800	150,500
01-09-9040	Land Acquisition [POS]	0	0	40,000	0	0
01-09-9050	Green Space Beautification	0	2,933	0	0	10,000
	<u>PUBLIC WORKS FACILITIES</u>					
01-09-9060	Buildings/Facilities/ Yard	0	11,453	30,000	0	250,000
	<u>STREET IMPROVEMENTS</u>					
01-09-9080	Sidewalk/Curb/Gutter	15,000	76,253	85,000	0	
01-09-9090	Road Projects	258,000	456,597	200,000	0	75,000
	<u>DEBT SERVICE</u>					
01-09-9100	Bond for Police Station	111,985	107,900	116,000	116,000	121,000
	<u>POLICE STATION</u>					
01-09-9120	Buildings/Facilities	0	0	20,000	19,900	5,500
	<u>VEHICLES</u>					
01-09-9130	Police Department	150,000	184,992	165,000	335,000	75,000
01-09-9140	Public Works	177,000	140,693	241,000	274,400	75,000
	<u>EQUIPMENT / FURNISHINGS</u>					
01-09-9150	Administration	7,000	0	5,000	0	0
01-09-9160	Cable Equipment	900	0	150,000	0	0
01-09-9170	Police Department	51,000	63,674	26,100	26,000	15,000
01-09-9180	Public Works Department	39,000	36,250	0	0	51,000
	TOTAL CIP (expensed by Dept. - do not add to Total)	1,189,885	1,190,317	1,234,100	776,450	831,000

CAPITAL IMPROVEMENT PROJECT:

TOWN BUILDING

PROJECT NARRATIVE:

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.

BUDGET YEAR: No items slated.

BY + 1:

BY + 2: Exterior Painting (\$20,000)

BY + 3:

BY + 4: Renovate Gym Rest Rooms ADA Accessible (\$125,000)

BY +5: Storage Building Behind Town Hall (\$145,000)

PROJECT DETAIL

Dept: General Government Activity: Public Buildings Project #: GG-1

Name of Project: Town Hall

Location: 6401 Forest Road

Description: Improvement and upgrading of the Town's administrative building.

Year Authorized: 2002 Completion Date: 2025 Percent Completed:

Municipal Bldg. Capital Outlay 01-09-9000 (p.3)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation			20,000		125,000
Equipment/Materials					
Other					
TOTALS			20,000		125,000

CAPITAL IMPROVEMENT PROJECT:

STREET LIGHTS

PROJECT NARRATIVE:

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.

BUDGET YEAR: No items slated.

BY + 1: Conversion to LED (\$20,000).

BY + 2: Conversion to LED (\$20,000).

BY + 3: Conversion to LED (\$20,000).

BY + 4: Conversion to LED (\$20,000).

PROJECT DETAIL

Dept: General Government Activity: Street Lights Project #: GG-2

Name of Project: Conversion of Street Lights/New Street Lights

Location: _____

Description: Conversion of all remaining mercury lighting and high-pressure sodium vapor lights to LED. Installation of new streetlights.

Year Authorized: 1990 Completion Date: 2025 Percent Completed: 30%

Street Light (Install/Repair/Convert) 01-09-9020
(p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials		20,000	20,000	20,000	0
Other					
TOTALS		20,000	20,000	20,000	0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	3,000					

CAPITAL IMPROVEMENT PROJECT:

LAND ACQUISITION

PROJECT NARRATIVE:

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 future residents.

BUDGET YEAR: No items slated.

BY + 1: Dog Park Land Acquisition (\$40,000)

BY + 2: Magruder Spring Additions (\$40,000)

BY + 3: Ashe property Parkway at Arbor (\$40,000)

BY + 4: Ashe property Parkway at Arbor (\$40,000)

BY + 5:

PROJECT DETAIL

Dept: General Government Activity: Public Use Lands Project #: GG-3

Name of Project: Land Acquisition

Location: Determined properties

Description: Program Open Space funds already reserved

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

Land Acquisition 01-09-9040 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition		40,000	40,000	40,000	
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
TOTALS		40,000	40,000	40,000	

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State POS Funds *OTHER POS Reserve

CAPITAL IMPROVEMENT PROJECT: AMERICANS WITH DISABILITIES ACT COMPLIANCE

PROJECT NARRATIVE:

This capital improvement page addresses the requirements of physical barriers throughout the Town, under the ADA (see page 34 for sidewalk repair and construction).

BUDGET YEAR: No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: General Government Activity: Accessibility Retrofit Project #: GG-4

Name of Project: Americans With Disabilities Act (ADA) Compliance

Location: Public Use Areas

Description: Implementation of the ADA compliance requirements

Year Authorized: 1992 Completion Date: _____ Percent Completed: _____

ADA Compliance 01-09-9010 (p.3)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
TOTALS					

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State Funds Spec. Asses. Other

CAPITAL IMPROVEMENT PROJECT:

TOWN PARK DEVELOPMENT

PROJECT NARRATIVE:

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.

BUDGET YEAR: No items slated.

BY + 1:

BY + 2: Construct Dog Park (\$80,000)

BY + 3: Light Multi-purpose Court (\$110,000)

BY + 4: Stage Canopy (\$35,500) [75% POS].
Track Resurfacing (202,600)

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-1a

Name of Project: Town Park Development

Location: Town Park - 6401 Forest Road

Description: Implementation of 1991 Master Plan as amended (2015) for Town Park recreational areas

Year Authorized: 1991 Completion Date: 2025 Percent Completed: 80%

**Park Development 01-09-9030
(p.19)**

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials			80,000	110,000	238,100
Other					
TOTALS			80,000	110,000	238,100

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

GAST PARK DEVELOPMENT

PROJECT NARRATIVE:

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.

BUDGET YEAR: No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-1b

Name of Project: Gast Park Development

Location: Inwood & Parkway Triangle

Description: _____

Year Authorized: FY95 Completion Date: 1997/2020 Percent Completed: 90%

**Park Development 01-09-9030
(p.19)**

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
TOTALS		0	0	0	0

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

BOYD PARK DEVELOPMENT

PROJECT NARRATIVE:

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

BUDGET YEAR: No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

1. Dept: Public Works Activity: Park Development Project #: PW-lc

Name of Project: Boyd Park Development

Location: 1800 block of 64th Avenue

Description: _____

Year Authorized: 1993 Completion Date: 2002 Percent Completed: 100%

Park Development **01-09-9030**
(p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	0	0	0	0	0
Equipment/Materials					
Other					
TOTALS	0	0	0	0	0

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
_____	_____	_____	_____	_____	_____

CAPITAL IMPROVEMENT PROJECT:

LAURENCE WOODWORTH PARK DEVELOPMENT

PROJECT NARRATIVE:

This incorporates the Woodworth Park Master Plan as prepared in 1976.

BUDGET YEAR: Woodworth Park Playground Upgrade (\$80,000) [POS 75%]

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-ld

Name of Project: Laurence Woodworth Park Development

Location: Cheverly Park Drive and Wayne Place

Description: Implementation of park Master Plan

Year Authorized: 1976 Completion Date: _____ Percent Completed: 100%

Park Development 01-09-9030
(p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials	80,000				
Other					
TOTALS	80,000	0	0	0	0

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
19,425			58,325		

CAPITAL IMPROVEMENT PROJECT:

BEECHER ST / PINKEY PARK DEVELOPMENT

PROJECT NARRATIVE: This property was acquired through the Department of Housing and Urban Development (HUD) "Good Neighbor" Program for \$1. The Town has removed the abandoned structure and developed the park under a State Community Parks Legacy Grant. In 2013 the Town purchased the property next door, removed the structure and expanded the park.

BUDGET YEAR: No items slated.

BY + 1: No items slated

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: Curb, gutter, rain garden, and sidewalks (\$40,000) 75% POS

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-1f

Name of Project: Beecher St / Pinkey Park Development

Location: 5900 Beecher Street

Description: _____

Year Authorized: 2001 Completion Date: 2002 Percent Completed: 90%

Park Development **01-09-9030**
(p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					40,000
Equipment/Materials					
Other					
TOTALS	0	0	0	0	40,000

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
_____	_____	_____	_____	_____	_____

CAPITAL IMPROVEMENT PROJECT:

PUBLIC WORKS FACILITY

PROJECT NARRATIVE:

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

BUDGET YEAR: Construct New Office/Equipment Repair
 Area/Underground Storage Tanks \$4,000,000
 Purchase refuse truck on 3 year financing \$75,000
 Equipment replacement and purchase \$51,000

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: Resurface Public Works Yard (\$176,000)

PROJECT DETAIL

Dept: Public Works Activity: Equipment Maintenance Project #: PW-2

Name of Project: Public Works Maintenance Facility

Location: Public Works Yard - 6401 Forest Road

Description: Construction of EPA required water quality issues.

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

PW BUILDING/FACILITY/YARD **01-09-9060**
(p.16)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	250,000				176,000
Equipment/Materials	126,000				
Other					
TOTALS	376,000				176,000

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	126,000	250,000				

CAPITAL IMPROVEMENT PROJECT:

ROAD CONSTRUCTION PROJECTS

PROJECT NARRATIVE:

This 5-year plan, prepared by Public Works, attempts to address the worst streets first. Grants and Speed Camera Revenue can be used for various pedestrian safety related construction.

BUDGET YEAR: Various Locations (\$75,000)

BY + 1: Various Locations (\$150,000)

BY +2: Various Locations (\$150,000)

BY + 3: Various Locations (\$150,000)

BY + 4: Various Locations (\$150,000)

PROJECT DETAIL

Dept: Public Works Activity: Streets Repair Project #: PW-3

Name of Project: Street Repair and Construction

Location: see list above

Description: Basic elements of most street repairs: **Milling and Overlay with Curb Access and Raised Crosswalks**

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

**Road Projects 01-09-9090
(p.19)**

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	75,000	150,000	150,000	150,000	150,000
Equipment/Materials					
Other					
TOTALS	75,000	150,000	150,000	150,000	150,000

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
				75,000		

CAPITAL IMPROVEMENT PROJECT: SIDEWALK/CURB/GUTTER REPAIR AND CONSTRUCTION

PROJECT NARRATIVE:

This capital improvement addresses the replacement of sidewalk, curb and gutter areas, which have deteriorated over time. This proposal is based on annually allocating \$20,000 for repairs and \$10,000 for new sidewalks.

BUDGET YEAR: No items slated.

BY + 1: Construction of curb access on town streets (\$30,000)

BY + 2: Construction of curb access on town streets (\$30,000)

BY + 3: Construction of curb access on town streets (\$30,000)

BY + 4: Construction of curb access on town streets (\$30,000)

PROJECT DETAIL

Dept: Public Works Activity: Street Work Project #: PW-6

Name of Project: Sidewalk-Curb-Gutter Repair & Construction

Location: _____

Description: Repair of deteriorated sidewalks, curbs and gutters. Construction of new sidewalks, curbs and gutters.

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

Sidewalk/Curb/Gutter 01-09-9080
(p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	0	30,000	30,000	30,000	30,000
Equipment/Materials					
Other					
TOTALS	0	30,000	30,000	30,000	30,000

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
0					

CAPITAL IMPROVEMENT PROJECT:

GREEN SPACE BEAUTIFICATION

PROJECT NARRATIVE:

This capital improvement page incorporates the Town of Cheverly's Town Property Beautification Master Plan. The items listed involve funding and activities above the routine maintenance contained within the Parks Division operating budget.

BUDGET YEAR: Fencing/landscape of Boyd Park \$10,000

BY +1: Construction of Stone Entrance Sign at 64th Ave & Columbia Park Rd. (\$65,000).

BY + 2: Construction of Entrance Sign at Boyd Park (\$65,000).

BY + 3: No items slated.

BY + 4: No items slated.

BY + 5: No items slated.

PROJECT DETAIL

Dept: Public Works Activity: Parks & Grounds Project #: PW-7

Name of Project: Beautification of Green Space

Location: _____

Description: _____

Year Authorized: _____ Completion Date: _____ Percent Completed: _____

Beautification Master Plan 01-09-9050
(p.19)

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	10,000	65,000	65,000		
Equipment/Materials					
Other					
TOTALS	10,000	65,000	65,000		0

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
10,000					

CAPITAL IMPROVEMENT PROJECT:

POLICE STATION FACILITY

PROJECT NARRATIVE:

The Town completed the Cheverly Police Station in 2007. The facility houses the Cheverly Police Staff and its operations.

BUDGET YEAR: 3 Vehicles Purchased via lease, ADA compliant front entry, equipment replacement

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Police Activity: Law Enforcement Project #: PD-1

Name of Project: Cheverly Police Station (completed 2007)

Location: 6401 Forest Road

Description: Improvement and upgrading of the Police Station Facilities

Year Authorized: 2000 Completion Date: 2007 Percent Completed: 100%

POLICE STATION **01-09-9120**
(p.13)

Project Costs: **BUDGET** **BY +1** **BY+2** **BY+3** **BY+4**
YR

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	5,500				
Equipment/Materials	90,000				
Other					
TOTALS	95,500				

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State Funds Spec. Asses. Other

95,500

CAPITAL IMPROVEMENT PROJECT:

KILMER PARK

PROJECT NARRATIVE:

The Town purchased Kilmer Park in 2015. This 1.3 acre heavily wooded parcel includes a house and garage structure. The Mayor and Council anticipate a year-long planning process to determine the highest and best use of the site.

BUDGET YEAR: No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Parks & Recreation Activity: Parks & Rec Project #: PW-6

Name of Project: Kilmer Street Park

Location: 6301 Kilmer Street

Description: Park Open Space

Year Authorized: 2015 Completion Date: 2020 Percent Completed: 0%

**POLICE STATION 01-09-9120
(p.13)**

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
TOTALS					

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
10,000					

TOWN OF CHEVERLY - SALARY SCHEDULE

FY 2021

STEPS:

	A	B	C	D	E	F	G	H	Longevity I (3 yrs)	Longevity II (3 yrs)
GRADE 3		32,055 15.41	33,016 15.87	34,007 16.35	35,027 16.84	36,078 17.35	37,160 17.87	38,275 18.40	39,423 18.95	40,606 19.52
GRADE 4	33,144 15.93	34,138 16.41	35,162 16.90	36,217 17.41	37,304 17.93	38,423 18.47	39,576 19.03	40,763 19.60	41,986 20.19	43,245 20.79
GRADE 5	35,298 16.97	36,357 17.48	37,448 18.00	38,571 18.54	39,728 19.10	40,920 19.67	42,148 20.26	43,412 20.87	44,715 21.50	46,056 22.14
GRADE 6	37,593 18.07	38,720 18.62	39,882 19.17	41,078 19.75	42,311 20.34	43,580 20.95	44,888 21.58	46,234 22.23	47,621 22.89	49,050 23.58
GRADE 7	40,036 19.25	41,237 19.83	42,474 20.42	43,749 21.03	45,061 21.66	46,413 22.31	47,805 22.98	49,239 23.67	50,717 24.38	52,238 25.11
GRADE 8	42,638 20.50	43,918 21.11	45,235 21.75	46,592 22.40	47,990 23.07	49,430 23.76	50,913 24.48	52,440 25.21	54,013 25.97	55,634 26.75
GRADE 9	45,410 21.83	46,772 22.49	48,175 23.16	49,621 23.86	51,109 24.57	52,643 25.31	54,222 26.07	55,849 26.85	57,524 27.66	59,250 28.49
GRADE 10	48,362 23.25	49,812 23.95	51,307 24.67	52,846 25.41	54,431 26.17	56,064 26.95	57,746 27.76	59,479 28.60	61,263 29.45	63,101 30.34
GRADE 11	51,505 24.76	53,050 25.50	54,642 26.27	56,281 27.06	57,969 27.87	59,709 28.71	61,500 29.57	63,345 30.45	65,245 31.37	67,202 32.31
GRADE 12	54,853 26.37	56,499 27.16	58,193 27.98	59,939 28.82	61,737 29.68	63,590 30.57	65,497 31.49	67,462 32.43	69,486 33.41	71,571 34.41
GRADE 13	58,418 28.09	60,171 28.93	61,976 29.80	63,835 30.69	65,750 31.61	67,723 32.56	69,755 33.54	71,847 34.54	74,003 35.58	76,223 36.65

3% between steps
6.5% between grades

Employees will be evaluated every year before their assigned anniversary date (Jan. or July)
Employees are eligible for a merit/step increase for steps A to H.
After reaching grade H employees are eligible for step increases to Longevity I and Longevity II after 3 years.

FY2020 SALARY SCHEDULE

STEP	ANNUAL	HOURLY	RANK
1	42,242	20.31	Police Recruit
2	49,692	23.89	Police Officer-Field Training Period
3	56,182	27.01	Police Officer
4	58,205	27.98	Police Officer
5	59,369	28.54	Police Officer First Class
6	60,533	29.10	Police Officer First Class
7	63,560	30.56	Corporal
8	64,831	31.17	Corporal
9	66,128	31.79	Senior Corporal
10	67,451	32.43	Senior Corporal
11	68,800	33.08	Senior Corporal
12	70,176	33.74	Senior Corporal
13	71,580	34.41	Senior Corporal
14	73,012	35.10	Master Corporal
15	74,472	35.80	Master Corporal
16	75,961	36.52	Master Corporal
17	77,480	37.25	Master Corporal
18	79,030	38.00	Sergeant
19	80,611	38.76	Sergeant
20	82,222	39.53	Sergeant
21	83,866	40.32	Sergeant
22	85,543	41.13	Sergeant
23	87,255	41.95	Lieutenant
24	89,000	42.79	Lieutenant
25	90,780	43.64	Lieutenant
26	92,596	44.52	Lieutenant
27	94,448	45.41	Lieutenant

TOWN OF CHEVERLY

FY 2021

NOTE: Prior to 2002 assessed value was 40% of full value.

In FY2002 Assessable base is phased in Full Market Value, and tax rates were reduced by 40%, and applied to full value.

ESTIMATED REAL ESTATE ASSESSABLE TAX BASE FOR BUDGET YEAR

		tax rate		estimated revenue	
(Full Value)	<u>719,186,376</u>	x .51	=	<u>\$3,667,851</u>	
				\$71,919	- approx. yield from \$.01 increase in tax rate
(Multi Val)	<u>38,221,613</u>	x .66	=	<u>\$252,263</u>	
				<u>Total</u>	<u>\$3,920,113</u>

TANGIBLE PERSONAL PROPERTY TAX RATE

Current Levy: **1.10** /per \$100 of assessed valuation.

COUNTY TAX RATE DIFFERENTIAL * (see below)

- Cheverly residents pay a lower County Tax Rate than unincorporated sections of the County based on the percentage of services the Municipality provides.
- Cheverly residents also DO NOT pay a \$60 County recycling fee.
- Cheverly residents also DO NOT pay a County trash pickup fee.
- Cheverly residents also DO pay a \$62 County Clean Water Act fee.

TOTAL PROPERTY TAX RATES - ALL OVERLAPPING GOVERNMENTS

FISCAL YEAR	CHEVERLY TAX RATE	COUNTY Tax Rate	County Rate for Cheverly	Differential *	MARYLAND	MNCPPC PARK & PLANNING	STORMWATER	WASHINGTON	SUPP	TOTAL
								SUBURBAN TRANSIT COMM	EDUCATION	
2002	0.38	0.962	- 0.824	= 0.138	0.084	0.2440	0.0540	0.0260	0.0000	1.6120
2003	0.40	0.962	- 0.825	= 0.137	0.084	0.2440	0.0540	0.0260	0.0000	1.6330
2004	0.40	0.960	- 0.825	= 0.135	0.132	0.2790	0.0540	0.0260	0.0000	1.7160
2005	0.40	0.960	- 0.822	= 0.138	0.132	0.2790	0.0540	0.0260	0.0000	1.7130
2006	0.40	0.960	- 0.820	= 0.140	0.132	0.2790	0.0540	0.0260	0.0000	1.7110
2007	0.45	0.960	- 0.795	= 0.165	0.112	0.2790	0.0540	0.0260	0.0000	1.7160
2008	0.48	0.960	- 0.795	= 0.165	0.112	0.2790	0.0540	0.0260	0.0000	1.7460
2009	0.48	0.960	- 0.795	= 0.165	0.112	0.2790	0.0540	0.0260	0.0000	1.7460
2010	0.48	0.960	- 0.804	= 0.156	0.112	0.2790	0.0540	0.0260	0.0000	1.7550
2011	0.48	0.960	- 0.804	= 0.156	0.112	0.2790	0.0540	0.0260	0.0000	1.7550
2012	0.48	0.960	- 0.804	= 0.156	0.112	0.2790	0.0540	0.0260	0.0000	1.7550
2013	0.48	0.960	- 0.804	= 0.156	0.112	0.2790	0.0540	0.0260	0.0000	1.7550
2014	0.58/0.68	0.960	- 0.838	= 0.122	0.112	0.2790	0.0540	0.0260	0.0000	0.8247
2015	0.58/0.68	0.960	- 0.852	= 0.108	0.112	0.2790	0.0540	0.0260	0.0000	0.8335
2016	0.58/0.68	0.960	- 0.830	= 0.130	0.112	0.2790	0.0540	0.0260	0.0000	0.8196
2017	0.56/0.66	0.960	- 0.835	= 0.125	0.112	0.2790	0.0540	0.0260	0.0000	0.8228
2018	0.54/0.66	0.960	- 0.835	= 0.125	0.112	0.2940	0.0540	0.0260	0.0400	0.8322
2019	0.51/0.66	0.960	- 0.835	= 0.125	0.112	0.2940	0.0540	0.0260	0.0400	0.8322
2020	0.51/0.66	0.960	- 0.835	= 0.125	0.112	0.2940	0.0540	0.0260	0.0400	0.8322
2021	0.51/0.66	0.096	- 0.085	= 0.011	0.112	0.0294	0.0540	0.0260	0.0400	0.8322

(State & County tax rates only available after July 1 tax bills come out)

FEE SCHEDULE

Commodities:

Copies- single side	\$	0.10	single side
FAXes	\$	1.00	send & receive
Clear Bags	\$	5.00	/50 bags
Authorized Signs for posting events	\$	1.00	/ 2 signs

Park Pavilions - Reservation Fee:	\$	30.00
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Misc. Fees for Public Works services:

Mulch Delivery Fee	\$	25.00
Appliance recycling fee	\$	20.00 + \$10 for additional appliances per pickup
Non-conforming Bulk Trash / times	\$? P.W. determines by weight
Social Event/Entertainment	\$	20.00 per event

Building Permits:

Minimum Permit Fee	\$	10.00
Projects over \$1,000 - add	\$	3.00 per \$1,000 est. cost of construction
Driveway Apron (special permit)	\$	25.00

Business Licenses - Residential (annual)	\$	20.00
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Vending Permit	\$	25.00 per day/ or maximum determined by Town Administrator
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Solicitors Permit	\$	10.00 per day
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Rental Housing Permits: (annual)

Single Family Dwellings (100)	\$	100.00
Multi-unit Dwellings (555)	\$	100.00 per unit

POLICE FEES:

Accident Report Copy	\$	10.00
Vehicle Release	\$	50.00 No charge for recovered stolen vehicles
Late Payment Fees	\$	25.00
Incident Report Copy	\$	5.00 No charge for victims
Red Light Camera Violation	\$	75.00
Speed Camera Violation	\$	40.00
Flagging Fees (separate from MVA's fee)	\$	25.00
Finger Printing Services	\$	35.00 (State Only) / \$50.00 (Full FBI & State)*
Vehicle Forfeiture	\$	350.00
Storage Fees	\$	50.00 Per Day
Returned Check Fee	\$	35.00

Residential Zone Parking Permits: (annual)

Zone Parking Stickers	\$	5.00
Senior Citizen Stickers	\$	5.00
Visitors Permit (two max per household)	\$	2.00

PARKING TICKETS:

METRO Parking Lot	\$	50.00
Residential Zone Parking	\$	40.00
Fire Lane / Fire Hydrant	\$	200.00
Handicapped Parking	\$	200.00
Non-Maryland registered vehicles	\$	280.00 MD State \$50 Town Code 27-8
Other general parking violations	\$	50.00 \$40 residential zone

MUNICIPAL INFRACTION FEE SCHEDULE:

	Offense	Offense(s)	Offenses
Animal Violations (Chapter 4)	\$ 25.00	50.00	100.00
Housing Code Violations (Chapter 5)	\$ 50.00	50.00	
Dumping, Litter, Garbage (Chapter 10)	\$ 400.00	400.00	
Lot Maintenance (Chapter 18)	\$ 50.00	50.00	
Lot Maint. Abandoned Veh (Chapter 18)	\$ 400.00	500.00	100.00 Admin Fee
Noise Violations (Chapter 19)	\$ 50.00	100.00	
Sign Violations (Chapter 23)	\$ 50.00	100.00	
Industrial Park Covenants Violations	\$ 100.00	200.00	400.00

*+ \$10.00 For each additional set requested during same visit