

TOWN OF CHEVERLY, MARYLAND

OPERATING BUDGET

&

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2024

July 1, 2023 to June 30, 2024

MAYOR

Kayce Simmons Munyeneh

TOWN COUNCIL

Ward 1 Marverly Nettles

Ward 2 Micah Watson

Ward 3 Ted McCann

Ward 4 Joseph Dalaker

Ward 5 Charly Garces

Ward 6 Amy Fry

TOWN ADMINISTRATOR - Dylan Galloway

TOWN ACCOUNTANT - Mike Lightfield

TOWN CLERK - Giselle Richards

DIRECTOR OF PUBLIC WORKS - Stephen Brayman

CHIEF OF POLICE - Carl Miller



**TOWN OF CHEVERLY
ORDINANCE 2023-03
BUDGET ORDINANCE
FOR THE 2024 FISCAL YEAR**

An Ordinance whereby the Town of Cheverly adopts a Budget for Fiscal Year 2024 which begins on July 1, 2023 and ends on June 30, 2024.

(Uncodified)

WHEREAS, Article VII, Section C-23A(2) of the Charter of the Town of Cheverly grants to the Mayor and Council the power to appropriate and expend funds for any purpose deemed to be public; and

WHEREAS, each fiscal year of the Town commences on July 1 and ends by the following June 30, pursuant to Section C-32 of the Charter of the Town; and

WHEREAS, the Mayor and Town Council have, prior to each fiscal year, adopted a budget to govern the appropriation and expenditure of funds for the next fiscal year; and

WHEREAS, after numerous discussions and meetings, the Mayor and Town Council have prepared a budget for fiscal year 2024 containing anticipated revenues and proposed appropriations and expenditures for said fiscal year; and

WHEREAS, said budget, as discussed at numerous public meetings by the Mayor and Council, is attached hereto as Exhibit A;

WHEREAS, pursuant to Section C-14 of the Charter the Mayor and Council have authority to enact emergency legislation by the affirmative vote of the greater of either 2/3 of the quorum present or four members of the Council, with the Mayor being able to provide a fifth vote if necessary.

NOW, THEREFORE, BE IT RESOLVED, by the Mayor and Council of Cheverly in regular session assembled that the budget for fiscal year 2024 containing anticipated revenues and proposed expenditures of the Town, which budget is attached hereto as Exhibit A, and is hereby incorporated by reference, be and hereby is adopted for the fiscal year 2024 to take effect July 1, 2023 until June 30, 2024.

AND BE IT FURTHER RESOLVED, that this budget shall govern the expenditure of funds by the Town during the fiscal year 2024;



AND BE IT FURTHER RESOLVED, that the Mayor and Town Council may, from time to time, during the fiscal year amend this budget by motions made, discussed and carried so long as any action regarding this budget is taken at a public meeting after notice and a public discussion and the amendments to the budget for entire fiscal year do not increase the total expenditures by more than ten percent (10%) of the total expenditures figure appearing on attached Exhibit A;

AND BE IT FURTHER RESOLVED, that this Ordinance shall take effect on July 1, 2023; however, provided that a fair summary of the ordinance is published at least once in a newspaper of general circulation in the Town of Cheverly.

INTRODUCED by the Mayor and Town Council of the Town of Cheverly, Maryland, at a Regular Meeting on **April 27, 2023**, at which meeting copies were available to the public for inspection.

ADOPTED by the Mayor and Town Council of the Town of Cheverly, Maryland, at a Regular meeting on _____, at which meeting copies were available to the public for inspection.

Adopted: _____

Attest: _____

Kayce Munyeneh
Mayor

Marverly Nettles
Councilmember

Joseph Dalaker
Councilmember

Micah Watson
Councilmember

Charly Garces
Councilmember

Ted McCann
Councilmember

Amy Fry
Councilmember

[-] indicate deletion
CAPS/**BOLD** indicate additions

Town of Cheverly

FY24 Proposed Budget Summary

Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Proposed Budget FY2024
REVENUE					
Taxes	5,915,882	5,956,500	5,601,649	6,183,613	6,634,991
Licenses	136,132	158,091	200,734	234,109	183,500
Intergovernmental	136,945	134,372	187,040	337,056	970,023
Service Charges	5,563	10,016	2,150	4,955	2,150
Fines & Forfeitures	628,062	681,758	616,000	699,365	665,500
Interest & Dividends	2,798	1,495	250	60,000	180,000
Miscellaneous	810,931	177,803	700	1,572,332	7,801,700
TOTAL REVENUES	7,636,313	7,120,035	6,608,523	9,091,430	16,437,864
EXPENDITURES					
General Government	1,563,688	1,960,004	1,790,761	1,904,156	2,453,616
Public Safety - Police	2,095,633	1,964,572	2,416,821	2,078,421	2,521,712
Public Works - Admin & Divisions	3,167,779	3,501,356	3,526,793	4,142,029	12,205,396
Assigned Funds					
Restricted Funds (HUR Rollover & Public Safety)	235,407				
TOTAL EXPENDITURES	7,062,507	7,425,932	7,734,375	8,124,606	17,180,724
ADDED TO / (APPROPRIATED) FROM FUND BALANCE	573,806	-305,897	-1,125,852	966,824	-742,860
FUND BALANCE	4,806,186	5,230,443	4,104,591	6,197,267	5,454,407

Revenue

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
<u>TAXES</u>						
400.100	Real Estate Taxes \$.5399 / \$.71	3,978,719	3,970,621	4,116,349	4,116,349	4,664,385
400.105	TPP Utilities	126,339	140,675	120,000	169,348	145,454
400.110	TPP Business	467,751	423,427	300,000	428,507	415,000
400.115	Local Income Taxes	1,028,071	1,050,010	775,000	1,114,422	1,000,000
400.120	Hotel/Motel Tax	88,928	109,268	75,000	115,545	110,000
400.125	Highway User	225,056	262,499	214,000	238,142	298,852
400.130	Bank Stock Tax	0	0	1,300	1,300	1,300
600.135	Liens	1,018	0	0	0	0
	Subtotal	5,915,882	5,956,500	5,601,649	6,183,613	6,634,991
<u>LICENSES & PERMITS</u>						
410.100	Traders Licenses	0	25	50	25	0
410.105	Building Permits	3,047	4,910	1,500	52,281	2,000
410.110	Town Business Licenses	2,062	3,350	1,500	973	1,500
410.115	Rental Housing Licenses	4,339	4,167	70,000	65,222	65,000
New	Cable Television - Franchise Fees	84,176	103,839	93,978	85,484	85,000
410.120	Cable Television - PEG	42,508	41,800	33,706	30,124	30,000
	Subtotal	136,132	158,091	200,734	234,109	183,500
<u>INTERGOVERNMENTAL</u>						
420.105	Program Open Space (POS)	0	0	58,200	0	180,000
420.110	Disposal Fee Rebate	23,526	18,840	18,840	18,840	18,840
420.115	Police Protection	107,924	107,532	110,000	134,116	134,116
420.120	Misc. Grants	5,495	8,000	0	184,100	0
New	Asphalt - CDBG	0	0	0	0	267,067
New	Stormwater - MOU	0	0	0	0	370,000
	Subtotal	136,945	134,372	187,040	337,056	970,023
<u>SERVICE CHARGES</u>						
430.100	Residential Parking	323	701	150	599	150
430.105	Special Trash/Appliances	1,940	4,527	500	642	500
430.110	Lot Maintenance Private Prop	515	0	0	844	0
430.115	Park Pavilion Fees	210	2,209	500	1,509	500
430.120	Mulch Delivery Fees	2,575	2,579	1,000	1,361	1,000
	Subtotal	5,563	10,016	2,150	4,955	2,150

Revenue

Revenue

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
<u>FINES & FORFEITURES</u>						
440.100	Parking Tickets	1,012	583	1,000	710	500
440.110	Red Light Cameras	612,095	652,060	600,000	684,840	650,000
440.115	Speed Camera	14,955	29,115	15,000	13,815	15,000
	Subtotal	628,062	681,758	616,000	699,365	665,500
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450.100	INTEREST & DIVIDENDS	2,798	1,495	250	60,000	180,000
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<u>MISCELLANEOUS</u>						
460.100	Sale of Fixed Assets	100	420	0	0	0
460.105	Insurance Reimbursement	375,045	150,738	0	127,548	0
460.110	Compost/Rain Barrels	4,129	2,651	500	3,827	1,500
460.115	Misc. (copies, fax reports, etc.)	46,827	8,888	200	21,623	200
460.120	Other Police Revenue	0	14,606	0	9,837	0
460.125	Vending Machine	0	500	0	0	0
New	Bond Proceeds for new Public Works Bldg	0	0	0	1,409,497	6,400,000
New	General Assembly Bond Bill Funds	0	0	0	0	1,400,000
460.130	CARES Act Grant	384,830		0	0	0
	Subtotal	810,931	177,803	700	1,572,332	7,801,700
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	TOTAL REVENUE	7,636,313	7,120,035	6,608,523	9,091,430	16,437,864

Residential Real Estate Tax Increases

Proposed FY24 Budget

Calculation of Real Estate Taxes for a \$500,000 home

	<u>FY23 Assessed Value</u>	<u>FY24 Assessed Value with 3.5% increase</u>	<u>Annual Difference</u>	<u>Monthly Difference</u>
Single Family House	\$500,000	\$517,500	\$17,500	
Annual Real Estate Tax Cost 0.4899	\$2,450	\$2,535	\$85	\$7

Impact of an Increase in the Tax Rate for a Resident

0.4999 (1 cent increase FY24)	\$2,450	\$2,587	\$137	\$11
0.5099 (2 cent increase FY24)	\$2,450	\$2,639	\$189	\$16
0.5199 (3 cent increase FY24)	\$2,450	\$2,690	\$240	\$20
0.5299 (4 cent increase FY24)	\$2,450	\$2,742	\$292	\$24
0.5399 (5 cent increase FY24)	\$2,450	\$2,794	\$344	\$29

Impact on Total Real Estate Revenue at different tax rates

	<u>Constant Yield 0.4733</u>	<u>Current Rate 0.4899</u>	<u>1 cent increase 0.4999</u>	<u>2 cent increase 0.5099</u>	<u>3 cent increase 0.5199</u>
Total Real Estate Tax Revenue	\$3,720,130	\$3,850,598	\$3,929,198	\$4,007,797	\$4,086,397
Increase	<u><u>-\$130,468</u></u>	<u><u>\$0</u></u>	<u><u>\$78,600</u></u>	<u><u>\$157,199</u></u>	<u><u>\$235,799</u></u>

Expenditure Summary by Department

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
<u>General Government</u>						
505	Contractual - Consulting Services	230,354	295,500	241,600	254,614	291,100
510	Non-departmental - Miscellaneous	525,164	682,591	457,800	499,335	511,800
515	Animal & Insect Control Programs	1,547	1,148	200	2,021	0
520	Cable Television - Govt. Channel	34,569	95,532	114,500	86,292	50,000
525	Mayor & Council	132,163	150,119	139,000	96,708	161,105
530	Administration	546,851	694,879	770,561	750,563	839,292
535	Appointed Committees	89,993	40,235	67,100	31,162	61,100
540	Debt Service	3,047	0	0	183,461	539,219
	Subtotal	1,563,688	1,960,004	1,790,761	1,904,156	2,453,616
<u>PUBLIC SAFETY</u>						
410	Police Department	2,095,633	1,964,572	2,416,821	2,078,421	2,511,818
<u>Public Works</u>						
420.105	Administration	2,049,626	2,104,219	2,375,793	3,067,100	10,023,329
420.115	Divisions	1,118,153	1,397,137	1,151,000	1,074,929	2,182,067
	Subtotal	3,167,779	3,501,356	3,526,793	4,142,029	12,205,396
TOTAL EXPENDITURES		6,827,100	7,425,932	7,734,375	8,124,606	17,170,830

Expenditure Totals

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, MSRA Administrative Cost Fee, software support, landscaping, external studies.). Contract employees and the Public Works Contractors will be funded through ARPA funds.

NON-DEPARTMENTAL / MISCELLANEOUS: Several areas of General Government Expenditures are not associated with a specific department. Municipal Buildings Capital Outlay includes gymnasium bleachers and the upgrade of gymnasium floor. Phase 2 of the audio/visual project will be completed.

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. Due to community feedback the program was suspended. The Town decided to forgo this program this fiscal year.

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. The Town will continue to fund Professional Services at an average rate of \$3000/mo. for ASL interpretation.

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: 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, offsite backup and upgrading Town servers.

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

Contract Employee: This is a short-term contractual position to serve as PW Project manager.

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

FY24 Proposed Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024	
<u>CONTRACTUAL - CONSULTING SERVICES</u>							
505.100	Auditors	21,558	11,250	22,000	25,000	25,000	
505.105	Legal Counsel Retainer	80,471	73,394	90,000	60,794	90,000	
505.110	Legal Other	14,031	1,990	20,000	1,000	0	
505.115	Computer Support	78,554	126,753	70,000	105,220	130,000	
505.120	Arborist Consultant	21,590	25,585	34,100	34,100	44,100	
505.125	Landscaping Contract		0	500	500	1,000	
505.130	Contract Employees	0	5,919	0	0	0	**ARPA
505.135	External Studies	6,650	0	5,000	5,000	1,000	
505.140	Specialty Consultants	7,500	50,609	0	23,000	0	**ARPA
	Subtotal	230,354	295,500	241,600	254,614	291,100	
<u>NON-DEPARTMENTAL - MISCELLANEOUS</u>							
510.100	Municipal Building Supplies and Maint.	83,813	31,480	30,000	18,670	35,000	**ARPA
510.105	Municipal Building Utilities	30,889	40,298	35,000	35,021	37,000	
510.110	Municipal Gen. Liability Insurance	4,340	2,501	5,000	3,248	3,000	
510.115	Vending Machine		139	1,500	0	0	
510.120	Red Light Camera Contractor	284,263	311,682	300,000	326,774	305,500	
510.125	Speed Camera Contractor	15,760	30,800	52,800	52,800	52,800	
510.130	MD State Retirement Admin Fees	6,268	8,962	8,500	5,818	8,500	
510.135	Municipal Bldg. - Capital Out	99,831	256,729	25,000	57,004	70,000	
	Subtotal	525,164	682,591	457,800	499,335	511,800	
<u>ANIMAL & INSECT CONTROL PROGRAMS</u>							
515.100	Materials and Supplies		0	200	2,021	0	
515.105	Mosquito Control Spraying	1,547	1,148	0	0	0	
	Subtotal	1,547	1,148	200	2,021	0	
<u>CABLE TELEVISION GOVT. CHANNEL</u>							
520.100	Supplies and Equipment	0	0	500	1,632	0	
520.105	Professional Services	34,569	30,623	49,000	19,660	40,000	
520.110	Cable Equipment - Capital	0	64,909	65,000	65,000	10,000	
	Subtotal	34,569	95,532	114,500	86,292	50,000	
TOTAL GENERAL GOVT. DIVISIONS		791,634	1,074,771	814,100	842,262	852,900	

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 Mayor and Council attended a team building event and retreat. Members of the council attended the National League of Cities conference. Electronic Ballots will be implemented during the 2023 Election. See, Click, Fix and Civic Alert have been initiated.

DETAIL - Personnel Services	BUDGET YR
Position	SALARY
Mayor	3,600
Ward 1 councilmember	7,000
Ward 2 councilmember	7,000
Ward 3 councilmember	7,000
Ward 4 councilmember	7,000
Ward 5 councilmember	7,000
Ward 6 councilmember	7,000
	<u>45,600</u>

LINE ITEM NARRATIVE

GENERAL GOVERNMENT

MAYOR & COUNCIL

Official Expenses

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

Constituent Service/Strategic Plan

Expenses related to long term planning for the Town of Cheverly and Mayor and Council retreat.

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, 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 and Town Clerk.

Miscellaneous Materials & Supplies

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

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. 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 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

FY24 Proposed Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
<u>PERSONNEL SERVICES</u>						
525.100	Mayor and Council Salaries	18,600	17,100	18,600	15,600	45,600
525.105	Retirement	2,000	2,000	2,500	2,000	5,980
525.110	M&C Social Security	1,377	1,308	1,400	1,193	3,525
525.115	Official Expenses	575	1,800	1,500	500	3,000
525.120	Constituant Service / Strategic Plan	9,900	17,800	16,000	0	8,000
<u>TRAVEL & TRAINING</u>						
525.125	Meeting Attendance	7,865	11,600	11,000	11,000	13,000
<u>INSURANCE</u>						
525.130	Public Officials Liability	17,560	16,279	18,000	11,958	13,000
<u>MISCELLANEOUS</u>						
525.135	Materials Supplies and Equip	2,115	2,638	2,500	2,857	3,000
525.140	Newsletter	30,258	34,569	30,000	35,120	38,000
525.145	Public Information	28,127	30,876	20,000	9,980	12,000
<u>SUBSCRIPTION & MEMBERSHIP</u>						
525.150	Public Officials Assoc.	10,109	10,361	11,000	0	12,000
<u>MUNICIPAL ELECTION</u>						
525.155	Elections	3,677	3,788	6,500	6,500	4,000
TOTAL		132,163	150,119	139,000	96,708	161,105

BUDGET ACTIVITY DETAIL

GENERAL GOVERNMENT

ADMINISTRATION OFFICE

Description

The Town Administrator oversees the day-to-day operations and administrative offices, which includes the Administrative, Police and Public Works Departments. 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 from the Mayor and the Council. 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

The Administrative office has filled the Youth Coordinator position. Implementation of Cheverly Youth Council, Resident Appreciation Day and Code on the Corner. The Town obtained a high bond rating and secured bonding. The Administration was responsible for receiving a \$1.4 million General Assembly Grant Bond.

Plans for BUDGET Fiscal Year

The Town will shift funds to gain additional interest. The Town will also provide additional EAP services for staff in all departments.

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. This also includes the International Code Compliance and Municipal Clerk Association 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 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.

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 the International Code Compliance, 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.

General Government - Administrative Salaries

Proposed FY24 Budget

Position	Classification	Budget Yr Salary
Town Administrator	unclassified	\$ 137,917
Assistant to Town Administrator	13H	\$ 78,874
Town Clerk	12E	\$ 67,766
Office Aide	6E	\$ 46,446
Communication Specialist	11B	\$ 58,234
Code Compliance	9L2	\$ 65,039
Code Compliance (split-time)	9E	\$ 28,596
		<u>\$ 491,372</u>

General Government - Administration FY24 Proposed Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
<u>PERSONNEL SERVICES</u>						
530.100	Admin Salaries and Wages	341,405	394,225	455,261	442,003	491,372
530.105	Overtime	2,215	26,985	10,000	32,242	20,000
530.110	Retirement	27,980	26,170	29,000	37,558	29,000
530.115	Retirement Supplement	13,741	5,604	17,000	5,310	17,000
530.120	Workers Compensation	3,093	1,818	3,500	2,010	3,500
530.125	Social Security	26,812	32,651	35,300	36,280	39,120
530.130	Hospitalization	49,075	46,841	70,000	69,990	73,500
530.135	Life Insurance	1,730	7,352	2,200	1,851	2,200
530.140	Unemployment	485	73	200	0	0
<u>STAFF DEVELOPMENT</u>						
530.145	Travel and Training	5,012	15,521	15,000	15,000	20,000
530.150	Tuition Assistance	0	5,146	15,000	0	15,000
<u>INSURANCE COST</u>						
530.155	Auto Ins/Excess Auto Liability	484	27	2,500	2,250	2,500
<u>COMMODITIES</u>						
530.160	Materials, Supplies & Equipment	18,415	16,287	14,000	4,941	15,000
530.165	Miscellaneous	8,114	5,385	2,500	4,542	5,000
530.170	Bank service, Bill.com & payroll fees	2,522	12,952	5,100	13,000	13,000
530.175	Credit Card Fees	0	0	1,500	0	1,500
<u>OTHE CHARGES</u>						
530.180	Subscriptions & Memberships	7,520	3,605	2,500	436	2,500
530.185	Consultant/Accountant	12,663	50,000	53,600	53,600	53,600
<u>CONTRACTUAL SERVICES</u>						
530.190	Recruitment and Advertising	1,119	1,835	1,000	1,800	2,000
530.195	Employee Assistance Program	4,576	3,600	6,500	6,000	6,500
530.200	Telephone	15,312	19,033	10,000	16,396	17,000
530.205	Office Equipment Maintenance	1,334	110	2,000	0	2,000
530.210	Postage	3,244	6,670	5,000	552	1,000
<u>CODE COMPLIANCE</u>						
530.215	Code - Private Prop./Lots/Clean Up Days	0	9,250	10,000	2,080	4,000
530.220	Code - Residential Parking	0	714	900	1,604	2,000
530.225	Code - Uniforms	0	406	1,000	344	1,000
<u>CAPITAL OUTLAY</u>						
530.230	Equipment Replacement	0	2,619	0	774	0
TOTAL		546,851	694,879	770,561	750,563	839,292

Committees and Debt Service

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
<u>COMMITTEES</u>						
535.100	Cheverly Day Committee	4,500	9,204	22,000	12,989	16,000
535.105	Cheverly Planning Board	0	0	300	0	300
535.110	Youth Program	0	9,208	15,000	8,173	15,000
535.115	Recreation Council	0	322	4,500	0	4,500
535.120	PCAB	2,944	450	2,000	0	2,000
535.125	Grants	73,929	12,000	15,000	10,000	15,000
535.130	Technology & Comm.	3,000	2,051	0	0	0 to 520.105
535.135	Cheverly Community Market	5,000	7,000	5,000	0	5,000
535.140	Interpretive Services	620	0	3,000	0	3,000
535.141	Green Infrastructure	0	0	300	0	300
	Subtotal	89,993	40,235	67,100	31,162	61,100
<u>DEBT SERVICES</u>						
540.100	Municipal Bond Interest payments	0	0	0	183,461	399,219
540.105	Municipal Bond Principal payments	3,047	0	0	0	140,000
	Subtotal	3,047	0	0	183,461	539,219

BUDGET ACTIVITY DETAIL

PUBLIC SAFETY

POLICE DEPARTMENT

Description

The Cheverly Police Department is responsible for 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

Throughout the past year, Cheverly Police Department (CPD) has increased the patrol force by 71% along with hours of patrol coverage by 4 to 6 hours per day. Additionally, added/deployed, what we consider to be leading Body Worn Camera (BWC) technology, manufactured by AXON along with two (2) de-escalation tools, such as BOLAWRAP (carried in a pocket on the duty belt, used to incarcerate individuals safely into custody without having to use force); and Pepperball (a projectile designed to launch within closed quarters. The Pepperball helps reduce operational risks and ever-changing suspect behaviors). The “2022” CPD Public Safety Day proved to be a success; the community event theme transitioned to a day to celebrate, and strengthen both government and private partnerships within the CPD community. The event hosted/enlightened nearly 600, with “2023” event scheduled Friday, September 2023.

Plans for the Budget Fiscal Year

The Cheverly Police Department will continue to recruit qualified candidates and retain existing officers, training for first and second-line supervision; place a continued emphasis on accountability, both internal and external components of Effective Policing. CPD recognizes the need for automated traffic management and its role in traffic safety and Cheverly Police Department goal of zero crashes.

Significant Budget Changes

The department is moving in the right direction toward full capacity and will look to move closer toward 24/7 operations during this fiscal year.

LINE ITEM NARRATIVE

PUBLIC SAFETY**POLICE DEPARTMENT**

Retirement

Of note, upon joining LEOPS on July 1, 2017 the Town received an annual credit of \$97,000 that will expire after 30 years.

Training & 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 & Memberships

Subscriptions to professional journals/organizations include: IACP; 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, 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 & Maintenance

Auto repair and maintenance includes emission testing, wax, cleaners, and disinfectants, 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 necessary for day-to-day operations.

Police Department - Salaries

Proposed FY24 Budget

Position	Classification	Budget Yr Salary
Chief of Police	unclassified	\$ 129,421
Captain	26	\$ 101,648
Sergeant	18	\$ 86,756
Sergeant	18	\$ 86,756
Corporal	15	\$ 81,752
Corporal	19	\$ 88,491
Corporal	15	\$ 81,827
Corporal	15	\$ 81,752
Police Officer	6	\$ 66,450
Police Officer	15	\$ 81,752
Police Officer	7	\$ 69,773
Police Officer	5	\$ 65,172
Police Officer	5	\$ 65,172
Police Officer	5	\$ 65,172
Police Officer	5	\$ 65,172
Police Officer	5	\$ 65,172
Police Officer	4	\$ 63,894
Police Clerk	8B	\$ 48,209
Police Clerk - Vacant	8A	\$ 46,805
Exec. Assistant to the Chief	13B	\$ 66,051
		<u>\$ 1,507,197</u>

Police Department

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated	
					Actuals FY2023	Budget FY2024
<u>Personnel Services</u>						
600.100	Salaries	1,098,545	1,026,894	1,360,621	1,135,231	1,507,197
600.105	Overtime	15,520	81,166	80,000	53,465	80,000
600.110	Retirement - Pension	179,705	93,606	200,000	166,266	175,000
600.115	Retirement Supplement - Civilians	10,316	4,444	15,000	0	7,000
600.120	Workers Compensation	128,409	57,148	142,700	111,093	147,200
600.125	Payroll Taxes	84,837	87,842	105,000	90,384	121,421
600.130	Hospitalization	107,017	111,905	145,000	113,047	158,000
600.135	Life Insurance/Long Term Dis.	5,144	3,222	10,000	4,764	7,000
600.140	Unemployment	37	73	200	43	200
<u>Staff Development</u>						
600.145	Travel and Training	11,690	37,670	30,000	26,625	40,000
Inactive	Tuition Assistance	0	0	0	362	0
600.150	Community Engagement	3,792	12,920	10,000	13,068	15,000
<u>Insurance Cost</u>						
600.155	Liability Insurance	21,503	24,520	25,000	25,209	25,500
600.160	Auto Insurance	18,066	20,644	18,000	20,907	21,000
<u>Commodities</u>						
600.165	Materials and Supplies	9,847	28,330	15,000	9,338	20,000
600.170	Miscellaneous	3,167	10,025	6,500	1,155	10,000
600.175	Equipment	53,214	45,776	35,000	26,374	35,000
600.176	Credit Card Fees	0	0	500	0	0
<u>Subscriptions & Memberships</u>						
600.180	Chief's Association Dues	895	730	800	0	800
<u>Professional Services</u>						
600.185	Uniforms	25,354	31,657	20,000	7,407	20,000
600.190	Applicant Screening	2,901	16,101	5,000	2,299	5,000
600.195	Specialized Services	27,913	62,459	35,000	10,845	40,000
600.200	Equipment Maintenance	3,717	2,315	2,500	533	2,500
<u>Operating Cost</u>						
600.205	Auto Repair	49,204	39,760	30,000	18,197	25,000
600.210	Building Utilities	14,064	7,689	16,000	13,799	20,000
600.215	Telephone	13,635	8,561	12,000	10,185	12,000
600.220	Wireless Phones	12,144	20,876	17,000	19,946	17,000
<u>Capital Outlay</u>						
Inactive	Building / Facilities	0	1,124	0	0	0
600.225	Vehicle Replacement	86,132	89,812	80,000	80,000	0
600.230	Equipment / Furnishings Capital	108,865	37,303	0	117,879	0
TOTAL		2,095,633	1,964,572	2,416,821	2,078,421	2,511,818

BUDGET ACTIVITY DETAIL

PUBLIC WORKS DEPARTMENT

DIVISION SERVICES

Highlights from past Fiscal Year: The department continued to complete infrastructure improvements through ARPA, HUR, and CDBG funding. Significant sidewalk work throughout Town was accomplished, including the replacement of all existing sidewalks on Newton Street, Monroe Street, and 57th Avenue with the aid of CDBG funding.

The department continued to work with the Low Impact Development Center (LIDC) using ARPA funding to triage the Water Woes list and develop an approach to addressing these longstanding issues. LIDC created an intake form for residents to expand on existing information and/or report new water issues.

The department continued to work with Keller Construction on the William Eley, Jr. Building. The County's permit process was more difficult than anticipated, but the team remains confident that construction may start in Fiscal Year 2023.

Plans for the BUDGET Fiscal Year: Continue to work with LIDC on developing options for addressing various water issues with remaining ARPA funding, and manage the continuation of the William Eley, Jr. Building project. The department anticipates the progress on the Crestlawn Avenue Storm Drain project in conjunction with the County's Department of the Environment.

Significant Budget Changes: ARPA funding continues to inject significant funding that the department continues to manage. Most remaining ARPA funds are slated for Water Issues and William Eley, Jr. Building costs. The department does seek to acquire one new trash truck to assist in assuring uninterrupted trash, recycling, and yard waste collection.

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 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 works with various organizations on green initiatives.

Highlights from past Fiscal Year: Continuing to work with the Keller Construction team on the William Eley, Jr. Building, as well as overseeing the completion of significant infrastructure projects.

Plans for the BUDGET Fiscal Year: Continuing to work with the Keller Construction team on the construction phase of the William Eley, Jr. Building.

LINE ITEM NARRATIVE

PUBLIC WORKS DEPARTMENT**ADMINISTRATION**

Overtime

Includes costs related to increasing events throughout the week (including weekends), weekend park patrol and cleanup, Cheverly Day, and other town events.

Retirement Enhancement

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

Travel & Training

Continue to invest in employee training and development, including mechanic certification, CDL licensing, and safety training.

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 and MML Public Works Directors.

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

The costs are no longer in the Public Works budget.

Security System

Subscription service for cameras in the Public Works building.

Radio Repair

Repair radios as needed in the Public Works fleet.

Building / Facilities / Yard

Contingency funding for the William Eley, Jr. Building.

Vehicle Replacement

Replacement of one trash truck

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.

Street Maintenance

Budgeted funding associated with maintaining and reconstructing infrastructure such as sidewalks and roads. Division includes costs for winter storms, as well as traffic signs.

Street Light Maintenance

Costs include electricity for streetlights as well as installation of new street lights.

Stormwater Management

Budgeted funding to include ARPA 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 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 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 entire Town fleet is listed in this division.

Sanitation

Budgeted funding to cover costs with disposal of refuse, recycling, and yard waste. Funding includes some division support, as well as costs for recycling bins, totes, and other containers sold by the department.

Public Works Department - Salaries

Proposed FY24 Budget

Position	Classification	Budget Yr Salary	
ADMIN			
Director of Public Works	unclassified	\$	127,308
Superintendent	13H	\$	78,874
Executive Assistant	13A	\$	64,127
Administrative Assistant	8A	\$	46,805
Custodian (part-time)	3H	\$	42,016
Custodian (part-time)	3L2	\$	22,287
Utility (split time)	9E	\$	28,596
GARAGE			
Mechanic	12L2	\$	78,564
Mechanic	12D	\$	65,790
MAINTENANCE			
Sanitation Supervisor	12L1	\$	76,276
Equipment Operator	11B	\$	58,234
Equipment Operator	11B	\$	58,240
Equipment Operator	11B	\$	58,234
Equipment Operator	11B	\$	58,234
Lead Worker / Foreman	7L1	\$	55,673
Lead Worker / Foreman	7E	\$	49,465
Applicator Specialist	7C	\$	46,625
Laborer	4L2	\$	47,470
Laborer	4E	\$	40,949
Laborer	4E	\$	40,949
Laborer	4C	\$	38,596
Laborer	4B	\$	37,474
Laborer	4B	\$	37,474
Laborer	4B	\$	37,474
Laborer	4B	\$	37,474
Laborer	4B	\$	37,474
Laborer	4B	\$	37,474
		\$	<u>1,370,682</u>

Public Works

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated	
					Actuals FY2023	Budget FY2024
<u>Personnel Services</u>						
700.100	Salaries	943,309	1,027,829	1,097,487	973,822	1,370,682
700.105	Overtime	4,659	47,091	40,000	75,790	60,000
700.110	Retirement - Pension	158,556	122,721	165,000	122,302	165,000
700.115	Retirement Supplement	17,202	19,249	30,000	11,944	30,000
700.120	Workers Compensation	53,726	20,848	70,000	57,862	70,000
700.125	Payroll Taxes	75,234	87,674	84,000	76,464	109,447
700.130	Hospitalization	127,422	140,831	175,000	152,412	183,750
700.135	Life Insurance/Long Term Dis.	5,381	2,969	5,000	8,076	5,000
700.140	Unemployment	202	73	200	43	200
<u>Staff Development</u>						
700.145	Travel and Training	994	706	10,000	6,175	20,000
<u>Insurance Cost</u>						
700.150	Auto Insurance / Fuel tanks	36,988	45,140	45,000	44,286	46,000
<u>Commodities</u>						
700.155	Materials and Supplies	15,789	5,715	13,000	18,968	18,000
700.160	Miscellaneous	726	1,272	1,000	2,724	3,000
<u>Other Charges</u>						
700.165	Subscriptions & Memberships	320	75	500	209	1,000
<u>Professional Services</u>						
700.170	Uniforms / Safety Gear	149,155	35,374	35,000	23,500	35,000
Inactive	Lot Maintenance (Private Property)	1,300	150	0	0	0
Inactive	Security System	842	0	0	0	3,250
700.175	Radio Repair	2,378	0	1,000	1,000	1,000
<u>Capital Outlay</u>						
700.180	Building / Facilities / Yard	177,167	1,554	0	0	50,000
700.181.a	New PW Building - GF	0	493,202	0	0	0
700.181.b	New PW Building - Bond Loan Proceeds	0	0	500,000	1,409,497	6,300,000
New	New PW Bldg - General Assembly Bond Bill	0	0	0	0	1,400,000
700.181i	New PW Building - Contingencies	0	0	0	0	100,000
700.185	Vehicle Replacement	251,848	51,606	51,606	51,606	0
700.190	Equipment Replacement	26,428	140	52,000	30,420	52,000
TOTAL		2,049,626	2,104,219	2,375,793	3,067,100	10,023,329

Public Works - Divisions

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
<u>STREET MAINTENANCE</u>						
710.100	Street Repair	2,180	2,059	15,000	15,000	15,000
710.105	Snow/Ice Removal	21,419	15,580	25,000	25,000	25,000
710.110	Traffic Control	30,307	16,846	30,000	30,000	30,000
710.115	Road Projects	294,000	344,373	214,000	46,500	0
710.120	Sidewalks, Curb & Gutter	215,529	0	0	0	0
New	Asphalt & Concrete - GF	0	0	0	0	101,148
New	Asphalt & Concrete - HUR	0	150,460	0	112,896	298,852
New	Asphalt & Concrete - SHA	0	8,940	0	87,023	0
New	Asphalt & Concrete - CDBG	0	0	0	0	267,067
	Subtotal	563,435	538,258	284,000	316,419	737,067
<u>STREET LIGHT MAINTENANCE</u>						
715.100	Street Light Utilities	78,749	64,686	72,000	76,740	75,000
715.105	Street Light (Install/Repair/Convert)	4,079	7,259	15,000	7,500	15,000
	Subtotal	82,828	71,945	87,000	84,240	90,000
<u>STORMWATER MANAGEMENT</u>						
New	Stormwater - MOU	0	0	0	0	370,000
720.105	Stormwater Materials & Supplies	8,703	9,500	2,000	1,036	2,000
	Subtotal	8,703	9,500	2,000	1,036	372,000
<u>PARKS & OPEN SPACE</u>						
725.100	Tree Service	123,013	117,942	175,000	170,000	200,000
725.105	Park Supplies	23,377	22,291	50,000	50,000	65,000
725.110	Park Tools/Equipment	7,117	19,327	20,000	17,500	20,000
725.115	Park Development (POS)	2,583	211,925	48,000	16,510	200,000
Inactive	Beautification Master Plan	8,873	0	0	0	0
	Subtotal	164,963	371,485	293,000	254,010	485,000
<u>GARAGE & EQUIPMENT</u>						
730.100	Auto Repair (Outside Shop)	35,184	73,845	50,000	45,000	50,000
730.105	Vehicle Repair Parts	11,873	11,641	50,000	45,000	50,000
730.110	Garage Tools and Equipment	2,101	6,489	10,000	9,000	10,000
730.115	Garage Consumables	10,507	14,260	15,000	12,000	15,000
730.120	Tires and Tubes	41,585	65,181	40,000	47,234	50,000
Proposed	Vehicle Truck Database	0	0	0	0	3,000

Public Works - Divisions

Proposed FY24 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Budget FY2023	Estimated Actuals FY2023	Budget FY2024
730.125	Gas/Oil/Grease	39,489	87,182	120,000	105,260	120,000
	Subtotal	140,739	258,598	285,000	263,494	298,000
	<u>SANITATION</u>					
735.100	Landfill Disposal Fees	103,273	102,711	120,000	111,926	120,000
735.105	Recycling Contract	16,880	25,256	30,000	22,897	30,000
735.110	Sanitation/Material & Supplies	5,423	60	5,000	1,180	5,000
735.115	Compost Bins/Rain Barrels	7,290	15,574	15,000	1,040	15,000
735.120	Sanitation/Equipment Repair	8,772	0	5,000	2,000	5,000
735.125	Recycling Disposal Fees	15,847	3,750	25,000	16,687	25,000
	Subtotal	157,485	147,351	200,000	155,730	200,000
	TOTAL	1,118,153	1,397,137	1,151,000	1,074,929	2,182,067

CDBG (267,067)

Stormwater (370,000)

Park Dev. POS (152,000)

Subtotal (789,067)

Total 1,393,000

TOWN OF CHEVERLY - SALARY SCHEDULE
Fiscal Year 7/1/2023 to 6/30/2024

COLA 3%

STEPS:

	A	B	C	D	E	F	G	H	Longevity I (3 yrs)	Longevity II (3 yrs)
GRADE 3	34,162	35,187	36,243	37,330	38,450	39,604	40,792	42,016	43,276	44,574
	16.42	16.92	17.42	17.95	18.49	19.04	19.61	20.20	20.81	21.43
GRADE 4	36,383	37,474	38,598	39,756	40,949	42,177	43,442	44,745	46,087	47,470
	17.49	18.02	18.56	19.11	19.69	20.28	20.89	21.51	22.16	22.82
GRADE 5	38,747	39,910	41,107	42,340	43,610	44,918	46,266	47,654	49,084	50,557
	18.63	19.19	19.76	20.36	20.97	21.60	22.24	22.91	23.60	24.31
GRADE 6	41,266	42,504	43,779	45,092	46,445	47,838	49,273	50,751	52,274	53,842
	19.84	20.43	21.05	21.68	22.33	23.00	23.69	24.40	25.13	25.89
GRADE 7	43,948	45,267	46,625	48,024	49,465	50,949	52,477	54,051	55,673	57,343
	21.13	21.76	22.42	23.09	23.78	24.49	25.23	25.99	26.77	27.57
GRADE 8	46,805	48,209	49,655	51,145	52,679	54,259	55,887	57,564	59,291	61,070
	22.50	23.18	23.87	24.59	25.33	26.09	26.87	27.68	28.51	29.36
GRADE 9	49,847	51,343	52,883	54,469	56,103	57,786	59,520	61,306	63,145	65,039
	23.97	24.68	25.42	26.19	26.97	27.78	28.62	29.47	30.36	31.27
GRADE 10	53,087	54,680	56,320	58,010	59,750	61,543	63,389	65,291	67,250	69,268
	25.52	26.29	27.08	27.89	28.73	29.59	30.48	31.39	32.33	33.30
GRADE 11	56,538	58,234	59,981	61,780	63,633	65,542	67,508	69,533	71,619	73,768
	27.18	28.00	28.84	29.70	30.59	31.51	32.46	33.43	34.43	35.47
GRADE 12	60,213	62,019	63,880	65,796	67,770	69,803	71,897	74,054	76,276	78,564
	28.95	29.82	30.71	31.63	32.58	33.56	34.57	35.60	36.67	37.77
GRADE 13	64,127	66,051	68,033	70,074	72,176	74,341	76,571	78,868	81,234	83,671
	30.83	31.76	32.71	33.69	34.70	35.74	36.81	37.92	39.05	40.23

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.

Actual Step
percentages

FY 2024 SALARY SCHEDULE - POLICE DEPARTMENT

3% from FY23

17.636

33.0

3.6

2.0

1.961

5.0

2.0

2.0

2.0

2.0

2.0

2.0

2.0

2.0

2.0

2.0

2.0

2.0

2.0

1.999

2.0

2.0

2.001

2.0

2.0

2.0

2.0

2.0

STEP	ANNUAL	HOURLY	RANK
1	46,371	22.29	Police Recruit
MUST BE CERTIFIED BY MPTC			
2	54,549	26.23	Police Officer-Field Training Period
3	61,673	29.65	Police Officer
4	63,893	30.72	Police Officer
5	65,171	31.33	Police Officer First Class
6	66,449	31.95	Police Officer First Class
7	69,771	33.54	Corporal
8	71,166	34.21	Corporal
9	72,589	34.90	Senior Corporal
10	74,041	35.60	Senior Corporal
11	75,522	36.31	Senior Corporal
12	77,032	37.03	Senior Corporal
13	78,573	37.78	Senior Corporal
MUST HAVE 60 COLLEGE CREDITS			
14	80,144	38.53	Master Corporal
15	81,747	39.30	Master Corporal
16	83,382	40.09	Master Corporal
17	85,050	40.89	Master Corporal
18	86,751	41.71	Sergeant
19	88,486	42.54	Sergeant
20	90,255	43.39	Sergeant
21	92,060	44.26	Sergeant
22	93,901	45.14	Sergeant
MUST HAVE BACHELOR'S DEGREEE			
23	95,780	46.05	Lieutenant
24	97,696	46.97	Lieutenant
25	99,650	47.91	Lieutenant
26	101,643	48.87	Lieutenant
27	103,676	49.84	Lieutenant

* Actual Step percentages from approved Budget Salary Schedule