

Town of Capitol Heights
Fiscal Year 2021
Approve Budget



Presented June 22, 2020

Town of Capitol Heights, Maryland

APPROVE BUDGET

FOR FISCAL YEAR JULY 1, 2020 – JUNE 30, 2021

Town Council

Shawn Maldon, Mayor
Renita Cason, Mayor Pro Tempore
Rhonda Akers, Councilmember
Caroline Brown, Councilmember
LaTonya Chew, Councilmember
Faith Ford, Councilmember
Elaine Williams, Councilmember

Management Team

Darrell Miller, Acting Town Administrator
Robin Bailey, Town Clerk
Mark Cummings, Police Chief
Venus Drummond, Neighborhood Services
Fredrick Sussman, Town Attorney

Prepared by: Michelle Bailey-Hedgepeth, Special Assistant to the Acting Town Administrator

Capitol Heights Departments & Operations

The Financial Operations are managed by the Town Administrator with the support of the Town Treasurer.

The Town of Capitol Heights operates under the council-manager form of government. The Town Administrator serves as the chief administrative officer and directly reports to the Town Council. The Town has approximately 24.0 FTE (full-time equivalents) who serve in the following areas:

Administration

The Town of Capitol Heights operates under the council-manager form of government. The town administrator serves as the chief administrative officer and reports directly to the Town Council.

Neighborhood Services

The Town Council formed the Neighborhood Services Department (NSD) in 2009 to meet the needs of the community in terms of infrastructure and appearance. Our Special Projects Team (SPT) conducts town-wide cleanup efforts, which consists of removing overgrowth, mowing, edging, and trimming of all right-of-ways, and replacing street and traffic signs.

Police Department

The Town of Capitol Heights operates a Police Department for the safety and welfare of its residents. Our police department strives for excellence in protecting the best interests of the citizens of Capitol Heights.

Budget Message:

The Country and Capitol Heights has gone through a significant transition over the last few months. The Town has had a change in management, and the Council will be setting new goals and expectations in the upcoming year. The economy and global environment have also changed significantly since last year. Over the last few months, the Nation, the State, and the Town have seen a loss of tax revenues during the economic slowdown. The FY 2021 budget speaks to the needs of the Town, while maintaining fiscal responsibility and investing in the Town and its residents in our new reality.

- **Looking Forward:** FY 2022 will be a challenging year for the Town, and the Council must review the FY 2021 budget quarterly formally, in open sessions. These open sessions will allow the Council to adjust the Budget and prepare itself to provide the citizens with the reality that service levels may be reduced due to declining revenues as a result of the COVID-19 crisis.
- **Council Strides:** Before the COVID-19 Crisis, the Mayor and Council made significant strides and investments in youth and community outreach programs including, but not limited to, scholarships, summer internships, leadership programs, and Committee engagement. In addition to our students and residents, generally, the Town continues to invest in our most prized residents -- our seniors -- with programming and services focused squarely on their needs.
- **Capital Improvements:** The Town has made significant capital improvements from street signs and landscaping, to public safety efforts with speed calming and neighborhood services equipment; the Town is committed to providing our residents with a 21st century living experience.

As the Town prepares and reacts to the new realities in the post-COVID-19 world, the Town will take advantage of Local and Federal grant funds that will update our technology to include communication systems as well as the Town's web presence.

Moving forward with the FY 2021 Budget, the Town will continue to build on the progress made in the previous fiscal year. This fiscal year's Budget will continue to rely on the previous year's investments in residents with funds

focused on seniors, youth, and overall healthy living. These investments will come in the form of a more conservative budget for the call-a-bus service, services to our residents, and classes for all ages to support and promote healthy lifestyles.

In addition to investing in our residents, the Town is committed to investing in attracting the best and brightest to serve the Town. Ultimately, the Town of Capitol Heights sits on a stable fiscal footing, but this must be watched vigilantly by the Council. The Town Administrator and Town Council must monitor and review the revenues over this challenging financial period.

Fiscal Year 2021 Proposed Budget BUDGET APPROVAL PROCESS

"Just a reminder - state law requires that municipal elected bodies approve budgets by ordinance – not by resolution and not by the passage of simple motion. To do otherwise could jeopardize the validity of your Budget and any taxes or fees associated with budget approval."

The above paragraph was copied and pasted directly from the Maryland Municipal League Budget Preparation Memorandum.

Tax Rate

The Constant Yield Tax Rate (CYTR) for the Fiscal Year 2021 was (\$0.3742). The adopted FY 2020 Town of Capitol Heights Constant Yield Tax Rate during Fiscal Year 2020 (\$0.3910). The Assessment of Real Property Values in the Town continues to increase.

Whenever the assessments increase, the CYTR is lowered to offset the increase in assessments.

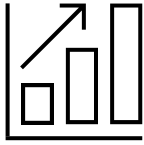
Budget Format

The budget pages were reformatted for easier reading and comparison to the original Budget, showing actual year-to-date revenue received or actual expenditures to date.

Other components were added in a proactive effort to include the Mayor and Council priorities and the need to set aside funds for some of these priorities. Below is an outline of the Budget Organization:

- Town Revenues
- Budget Summary
- Mayor and Council Items
- Town Administration Items
- Police Department
- Neighborhood Services Department
- Grant Summary and Expenses

Town Revenues: FY 2021 REVENUES



The Budget includes a wide variety of funding sources, many with restrictions, and the process of allocating resources is quite complicated. The Town Council took several weeks to review the revenues in these challenging times. This section provides an overview of some of the key revenue sources which make up the overall Budget.

Governmental Revenue: Governmental revenue includes all revenues, except those collected from rates that support administrative operations, such as tax collection.

General Fund: The General Fund accounts for a large part of the Town's revenues. Those General Fund revenues support a wide array of essential municipal services, and the specific revenues supporting these municipal operations come from multiple sources. Revenue growth assumptions for each of the primary revenue sources have been estimated in the following pages.

Personal Property Taxes: All qualifying Personal property located within City limits is subject to taxation, except that which is specifically exempt. Personal property assessments are reported to the City and Prince George's County by the State Department of Assessments and Taxation (SDAT), based on information submitted to the State on annual reports and personal property tax returns. The State assessment takes into account an allowance (similar to depreciation) based on the year the property was placed in service. The current Town tax rate is \$2.50 per \$100 of assessed valuation.

Assessments are reported periodically throughout the year based on the State Assessor's timetable. This number includes the real estate property taxes, personal property taxes, and state income taxes collected by the Town.

License and Permits: This number represent alcohol/beverage licenses, business, licenses, single-family rental licenses, and building permits collected by the Town.

Intergovernmental: This number represents county business licenses, county disposal fees, police state aid, and highway user taxes collected by the Town.

Violations: The violations that fall under this include vehicle releases, parking citations, housing code violations, vacant property/lot registrations, code enforcement inspection fees, and speed camera violations.

Grants: The grants that fall under this include the Community Development Block Grant (CDBG), Community Legacy, USDA, CFR COVID, and other grants.

Other Finance Sources: Other Financing Sources include the transfer of previous years balances, reimbursements from past years bond/grant expenses, and other items that have been outlined by Town Council.

Previous Year Budget Transfer: Over the last several years, the Town has not spent all the funds from the previous fiscal year. Funds are remaining in the General Fund Account, and this year, due to the challenging economic times, the staff is suggesting moving all funds toward FY 2021 rather than making a transfer to the Reserve Account. As part of this budget measure, the Council should carefully review the Budget on a quarterly basis to see revenue targets are being met.

Budget Summary:

Total Revenues	\$4,316,661.45
Departments	
Town Administration	\$815,988.00
Mayor/Council	\$106,135.00
Police	\$1,245,000.00
NSD	\$1,228,500.00
Grants	\$666,038.45
Bond Expenditure	\$255,000.00
Total Expenditures	\$4,316,661.45

LINE ITEM-DESCRIPTION	Approved 20 Budget	Approved FY 21 - .0037 CY
Real Estate Taxes		
40100 - Real Property Taxes	1,140,226	1,279,116.00
40200 - Previous Year Taxes		
40300 - PG Co Tax Liens	17,500	17,500.00
40400 - Municipal Charges		
Total Taxes	1,157,726	1,296,616.00
Personal Property Taxes		
40400 - Personal Property Taxes	259,336	220,500.00
40500 - Real Property (Utilities)	133,000	114,750.00
Total Property Taxes	392,336	335,250.00
State Taxes		
40600 - Local Income Tax	340,000	250,000.00
40700 - Amusement Tax	1,200	1,200.00
40800 - Highway Users Tax	118,433	107,564.74
Total State Taxes	459,633	358,764.74
License, Fees, & Permits		
41701- Vacant Lots	33,000	15,000.00
41702- Abatement Income	3,000	500.00
40900 - Asset Forfeiture (drug busts)		0.00
41000 - Verizon Franchise Fee/Application	65,000	65,000.00
41100 - Business License	33,000	25,000.00
41200 - Rental License	20,000	10,000.00
41300 - Building Permits	6,000	5,000.00
41400 - Parking Permits	750	750.00
41500 - Comcast Grant		0.00
41600 - Tipping Fee Rebate	10,723	10,767.71
Total License, Fees & Permits	171,473	132,007.71

LINE ITEM-DESCRIPTION	Approved 20 Budget	Approved FY 21 - .3700 CY
Grants		
42307 - MD Bike Ways Grant	50,000	0.00
TBD - Community Legacy - 2017	150,000	70,000.00
TBD - Community Legacy - 2018	100,000	100,000.00
TBD - USDA Vehicle	-	35,000.00
42322 - Transportation Grant	68,652	0.00
42333- Stormwater Stewardship	190,000	0.00
42332-NED 19	100,000	0.00
42331- Community Legacy -2019	43,619	0.00
42330-CDBG 44	201,243	45,263.00
42507-CDBG 45	400,000	400,000.00
TBD - COVID-19 CFR	276,000	275,000.00
USDA Community Facilities-PD	-	0.00
	1,579,514.30	925,263.00
Public Safety		
41700 - State Aid for Police	56,785	61,000.00
42600 - Traffic Tickets/Citations	20,000	10,000.00
42800 - Impounds	11,000	4,000.00
43000 - Fingerprints	16,000	7,500.00
42702 - BJAG Income	-	0.00
42701 - Speed Camera Receipts	140,000	80,000.00
	243,785.00	162,500.00
Other		
43300 - Refuse Collection	563,310	563,310.00
43500 - Interest & Dividends	20,000	17,500.00
43600 - Misc. Receipts	10,000	10,000.00
44508 - Bond Reimbursements	-	271,000.00
42900- Code Enforcement	7,500	4,000.00
43800 - Call A Bus	3,250	1,250.00
Previous Year End Balance		130,000.00
44057 - Bond Payment Transfer		100,000.00
	604,060.00	1,097,060.00
Community		
44200 - CH Day Donations	4,000	4,000.00
44002 - CH Day Vendors	1,200	1,200.00
44400 - Sponsorship & Marketing	3,000	3,000.00
44700 - Community Garden		500.00
44800 - College Tour		500.00
- Mayor Referral		0.00
- Toastmasters		0.00
	8,200.00	9,200.00
	4,619,044.62	4,316,661.45

Mayor and Council Information

Mayor Shawn M. Maldon - *Planning and Economic Development*

Committee (PEDC) The mission of the Town of Capitol Heights' Planning and Economic Development Committee (PEDC) is to provide an opportunity for residents to have input in the direction and growth of the Town's business district, to support small businesses within the Town, and to foster a strong, talented, and educated business community and workforce. The PEDC will deliver learning, training, and development activities that promote the growth and expansion of the Town's small business community.

Council Member Rhonda A. Akers - *Neighborhood Services Committee*

and Public Safety (NSSC) Our mission is to Encourage, Educate and Support our citizens in the Town of Capitol Heights to participate and get involved with the Safety, Neighborhood Service and Property Standards departments in our community, working closely with the Police Chief and NSD Director...VOLUNTEERS are WELCOME...with your suggestions and ideas we can make it work for our Town.

Council Member Caroline Brown - *Education and Television Committee*

(EC) The Education Committee will create volunteering groups to work in connection with Citizens, Community, and Council to improve community relationships through Education. These groups will assist with projects, meetings, and events. The TV portion will allow the community the ability to transform and create a world of imagination, enrichment, and knowledge through movement, speech, and presentation. Residents will be able to partake in TV produced programs that will enlighten, inform, and enhance residents, families, and the community through arts and talents. All generations will be able to participate and be educated through the learning of old and new discoveries, historical facts, and bonding through plain ole F-U-N at Town events.

Council Member Renita A. Cason - *Ethics and Legislative Affairs*

Committee (ELC) The Ethics and Legislative Affairs Committee will strive to develop recommendations to address issues and concerns in order to enhance the quality of life for the Town of Capitol Heights citizens of both present and future generations. The committee will also serve as a training ground for citizens who aspire to serve further.

Council Member LaTonya G. Chew - *Parks and Recreation Committee (PARC)* The mission of the Recreation Committee is to create diverse recreational opportunities to increase the social, cultural, and physical well-being of the residents and visitors of the Town of Capitol Heights. In fulfilling its mission, the Recreation Committee shall work in alignment with other committees, Councilmembers and Mayor of the Town of Capitol Heights to perform specified functions, which include advisory capacity, plan and promote activities/events, evaluate events, give feedback for possible improvements, and identify opportunities for funding and/or partnership to implement a community center facility. Meetings shall occur once a month or as necessary to carry out assignments and responsibilities.

Council Member Faith T. Ford – *Communications and Outreach Committee (COC)* The Communications and Outreach Committee (COC) is as follows to support the improvement of the Town's communication processes through more effective and timely dissemination of Town information to constituents; provide various accessibility to Town information in an effort to increase resident's awareness of Town resources, services, events, and activities; and promote resident engagement and collaboration with churches and nonprofit organizations to cultivate a community network of resources.

Council Member Elaine Williams – *Community, Health, and Environment Committee (CHEC)* This committee is designed to engage the community around health and the environment that connects us. Members will brainstorm and execute sustainable ideas that advance designated community goals. We have already experienced success in increasing engagement as our meetings average 12 participants to date. Membership applications are available, and leadership is now forming. Supported projects include Feeding 5000 Apprenticeship program, Prince George's County Department of Planning's Zoning 101, and Vibrant Health & Wellness's Living Vibrant – year long, health awareness project. Join us to take your part in our community

FISCAL YEAR 2021 BUDGET LINE NARRATIVE
EXPENDITURE DESCRIPTION BY DEPARTMENT

Mayor and Council

Council Salaries

- This item represents the stipend paid to the Mayor and Council and includes payments to Social Security.

Travel and Conferences

This category represents all costs associated with the Mayor and Council attendance at various conferences and workshops

- Council Meeting Expense – is the cost associated with hosting multiple council meetings and work sessions, there
- Council Event Travel - is the amount appropriated for expenses related to per diem, meals, and lodging associated with attending conferences and meetings.

Memberships and Registrations

This category comprises the cost of memberships and meetings attended by the Mayor and Council.

Council Expenses (\$1,500 per person)

This category represents an expense account established for the Council at \$1,500 per council member including the Mayor

- Flowers, /Plants/Gifts – this is a proposed budget for condolences, flowers, etc. sent on behalf of the Mayor, Council and Staff to illnesses and bereavement of staff, elected officials, and prominent citizens, and/or their immediate family member of the Town or nearby jurisdictions

Committee Expenses

The Mayor and Council of the Town of Capitol Heights operate seven standing committees: Ethics and Legislation; Communication and Outreach; Community Health and Environment; Recreation, Education and Television; Neighborhood Services and Public Safety; and Planning and Economic

Development. Each Council Member's Committee has been appropriated \$2000.00 for community programming. A majority of the Council must approve these community events.

Capitol Heights Day

This category represents the amount allocated for expenses associated with Capitol Heights Day, which celebrates the Town's anniversary of its incorporation, which has a \$10,000 line item.

This event was canceled in FY 2020 due to Covid-19 Crisis. At this point, the Council will have to determine the scope of the event due to public health issues.

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY21 Approved Budget
Total Salaries & Benefits	50,585	50,585
Total Admin Expenses	12,700	11,700
Total General Expenses	7,785	7,785
Total Travel & Conferences	15,000	15,000
Total Community Programs	25,880	28,850
Total Mayor/Council	\$111,950	\$106,135

Town Administration Information

Council Priority: Continue to lead the Town thru post-Covid-19 Shutdown with enhance online and technology updates and a revise Town Website.

The Town's administration handles a variety of labor-intensive tasks including but not limited to scheduling and collection of Town fees for services:

- Business licenses
- Rental Licenses
- Building Permits
- Uniform Civil Citations for fines for violating Town Codes
- Event Planning and Scheduling
- Informational flyers and other alert notifications
- Town Newsletter production
- Conference logistics for elected officials and town staff
- Postage, mailing, written communication distribution
- Transcribe minutes of the Council of public meetings
- Logistics and planning for Mayor and Council attendance at conferences

Department Goals:

- Manage and Lead the Town through post COVID shutdown
- Revise the Town Website and Social Media Presence
- Create Grants and Financial Digitize Records for Council daily Review
- Move on Mayor and Council Economic Development Priorities for Transit-Oriented Development Corridor
- Develop an organization-wide strategic plan for the Town of Capitol Heights which includes mayor and council involvement, including an Ethics Board
- Update Personnel Manual
- Create Emergency Plan and Covid Opening Plan

During Fiscal Year 21 the Town ran into unexpected cost due to support for the Cares Act and Budget this led to an increase in cost for Account Services with the expectation that cost will stay high for the next fiscal year.

**EXPENDITURE DESCRIPTION BY
DEPARTMENT**

Town Administration

Expenditures Salary and

Benefits

This category represents funding allocated for staff salaries and benefits, including health insurance premiums, life insurance, payroll services, ICMA (retirement) contributions and administration fees, and unemployment insurance benefits.

- Town Administrator
- Treasury/Finance Clerk
- Town Clerk
- Office Manager
- Receptionist (Part-time)
- Grant Writing Services

General Expenses

This category represents costs associated with the day-to-day operations of the Town government including professional development training for staff, membership dues and subscriptions, expense account for the Town Administrator, office equipment rental leases, computer supplies, postage, cell phone costs, office supplies, and costs for an annual employee Holiday party. The Public Safety loan repayment is included in this section.

Building Maintenance

This category covers the expenditures related to routine building repairs and maintenance (covered under the Neighborhood Services Department), utility bill payments, office furniture replacement and purchases, pest control services at Town Hall, expenditures for the alarm system at the Town Hall, costs associated with telephone and faxes, and charges from WSSC.

Insurance

This category represents the administration portion of charges for police and public liability insurance, as well as property, land, and vehicle coverage provided through Local Government Insurance

Trust.

Chesapeake Employer's Insurance Company is the insurance provider for work-related injuries. The costs are based on premiums paid monthly. There was an increase in insurance costs related to Workers Compensation.

Administrative Services

This category includes the cost for accounting service for the finance division, advertising costs associated with solicitation for Requests for Proposals, audit fees, computer support (IT), WEBQ&A support, economic development, legal fees, and bank charges. The economic development is considered under the Capital Outlay section of the administration department.

Economic Development and Miscellaneous Expenses

This category represents the proposed expenditures for developing, acquiring, and or improving property within the Town and can also include projects relating to revitalization of the downtown.

COVID Grant Expenses

This category represents expenses related to expenditure for the following items related to the response by Town Administration to the COVID-19 Crisis. These funds were provided to the Town by the County. These funds must be spent by December 2020. Below are some of the categories that have been allocated by the Council.

- **Computers and Software:** These are expenses to assist remote operations and access for the resident that include enhancements to online services.
- **COVID Interns/Part-time:** These funds are to cover the expenses for part-time labor to assist in activities related to COVID response activities.
- **COVID Payroll and Other Expenses:** These are items that related to payroll fees and expenses such as office expenses related to the grant.
- **Community Programs:** The Town has three programs to assist Town residents and businesses during the COVID-19 Crisis. These are short-term programs that must be expended by December 2020.
 - **Business Program:** The Town will be working on an assistance program for local businesses.

- **Resident Program:** This is to assist Town residents who need financial assistance due to the events of the COVID-19.
- **Community Garden:** This will support the activities of the community garden and/or for the support of the food distribution programs in the Town.

Expenditures Community Affairs

These expenses have been moved to the Administration Budget from the Mayor-Council Budget to capture events and activities handled by Town Administration for the community.

Holiday Season Dinner

This is a line item for staff recognition during the Holiday Season.

Back to School Giveaway

These are funds used for the annual back to school giveaway.

Veterans Day Expense

This category represents costs associated with Town sponsored Veterans Day activities.

Newsletter and Marketing – are the costs associated with the distribution of the Town's Newsletter and distribution of promotional and informational flyers about events and other pertinent alerts

Senior Events

These activities are also Town sponsored and include activities offered to the Town's elderly population that include movies, bowling, aerobics, and shopping trips.

Town Administration Summary

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY21 Approved Budget
Total Salaries & Benefits	248,227.36	260,054
Total Admin Expenses	139,325.00	134,800
Total General Expenses	68,850.00	160,650
Total Insurance Expenses	137,292.00	145,759
Total Building & Maintenance & Repairs Expenses	15,000.00	28,000
Total COVID/ Other Grant Expenses	25,000.00	184,218
Total Administration Department	\$633,694.36	\$714,813

Public Safety/Town of Capitol Heights Police Department

Council Priority: Respond to the changing environment and "Right-size" the Town Police Force and hire a new Capitol Heights Police Chief

The recent COVID-19 Crisis has had an effect on policing. The Town is moving in a new direction in the oversight of the police force. While complaints against the department with regard to coverage have been minimal and there is no pending litigation against the police force, a comprehensive review of police policies and practices has been completed with the help of the Maryland State Police. New proactive policies concerning livability and community policing have been instituted during the previous fiscal year, and the Mayor and Council seek to build upon these positives with new leadership.

If there is a perception that patrol officer staffing increases are needed, that perception should be tested with a workload-based analysis, rather than just a comparison to a national benchmark in isolation. The most critical staffing driver for patrol operations is the proactive policing standards and the amount of police officer time absorbed in dispatched calls for service. These are not factors directly derived from population comparisons but rather through the actual requests for service workload experienced by a police department and service level policy decisions unique to the Capitol Heights community.

Department Goals:

- Respond to the needs of the Capitol Heights residents
- Continue to ensure quality public safety measures that promote and enable the Town to be one of the safest cities in Prince George's County.
- Continue to establish a culture of dedicated men and women in the profession who are committed to providing the best protection to the citizenry while avoiding unnecessary litigation against the Town
- Prioritize and analyze the cost of 24/7 police coverage and establish a 3-year plan that addresses the need and number of patrol force required to accomplish this goal

Expenditures Police Department

Salaries and Benefits

This item represents salaries paid to the Chief and officers, including civilian personnel and includes payments to Social Security, costs for Field Training Officers (FTO) officer training, health insurance, membership dues and subscriptions, and other expenses.

The Police Department was funded to hire two additional full-time officers at \$43,451 each.

- Police Chief
- Deputy Chief
- Lieutenant
- Sergeant
- Officers (6)
- Grant Funded- Community Officer
- Admin Assistant
- Office Manager

Public Safety Supports

This category is for ammunition for officer issued weapons, purchase of weapons, uniform purchases and cleaning, and crime watch activities

Police Department Related Expenses

This category covers costs associated with vehicle maintenance fingerprinting gasoline, air cards for vehicle laptops, and radio repairs in police vehicles.

- **Capital Outlay** includes costs for the lease on the four new police cruisers purchased during FY 2019 and Expected costs from New Vehicle Purchases in FY 2021. Current census of vehicles is below operating efficiency

Building Maintenance and Repairs

This category covers the routine building maintenance and repairs (covered under the Neighborhood Services Department) and also lists the anticipated costs for utility payments.

General Expenses

This category of expenses is related to purchases for office equipment (including computers), office supplies, equipment rental telephone and faxes, the costs associated with the red-light camera, computer support services (IT), and speed camera enforcement.

COVID Grant Expenses

This category the expenses related to expenditure for the following items related to the response by public safety officers to the COVID-19 Crisis. These funds were provided to the Town by the County. These funds must be spent by December 2020.

- **Hazard Pay and Eligible Fringe Costs** – The Town has authorized hazard pay for public safety officers and other staff responding to the health crisis. The grant covers the cost related to these expenses.
- **Overtime Cost and Eligible Fringe Costs** – The grant will cover overtime costs related to the response to COVID-19 incidents.
- **Part-time Community Services Officer** – This officer will assist the department in response to Crisis and will be funded until December 2020.
- **Personal Protective Equipment (PPE) and Disinfection** – This will purchase PPE and disinfection items for the department, including things like masks, gloves, shields, and other items to protect the department and residents and their interactions.
- **Toughbooks (computers)** – This will purchase heavy-duty mobile computers for officers.
- **Vehicle Protective Gear and other items** – This line item will allow the department to install protective gear in the police vehicles.

Police Department Budget Summary:

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY21 Approved Budget
Total Salaries & Benefits	936,696.76	953,300
Total General Expenses (PS Supports)	126,750.00	134,750
Total Fleet Expenses	146,800.00	144,800
Total Building & Maintenance & Repairs Expenses	11,650.00	12,150
Total COVID/Other Grant Expenses	0	141,300
Total Police Department	\$1,221,896.76	\$1,386,300

Neighborhood Services Department/Town of Capitol Heights Public Works

Council Priority: Continue Activities of Town of Capitol Heights Property Standards Authority to raise the standard of community aesthetics and address distressed properties within the Town.

In-house leaf collection, increased compliance with refuse, composting, and recycling goals for a sustainable Prince George's County,

The Neighborhood Services Department serves primarily as the Town's Public Works Department, with the primary focus on removal of trash and debris in the public right of ways, street cleaning, as well as maintenance and cleaning Town-owned facilities. The Town outsources through a private contractor refuse collection and bulk waste.

The Council has made the decision to bring public work services in-house, and this will have effect expenditures/purchases. The department staff also is responsible for distributing the Town's Newsletter, information, and promotional flyers relative to alerts and Town sponsored events.

Needs of the department are:

- a) Implementation of an Infrastructure Maintenance Plan based on analysis of street resurfacing and re-pavement that is designed to prolong the life of the Town's infrastructure;
- b) development of a comprehensive pavement condition assessment should be conducted, and a consultant may need to be hired to assist with this process.
- c) enforcement of town and county codes concerning property standards by staff capable of fair handed administration of regulations.

Department Goals:

- Continue to move forward capital projects and sustainability infrastructure
- Complete an inventory of capital needs
- Provide additional information to the Council on Grants projects
- Develop a five-year capital budget request
- Improved communication with Residents

Expenditures Neighborhood Services Department

Salaries and Benefits

This category covers the expenditures associated with salaries and benefits for the director and staff. It includes overtime for the laborer staff for inclement weather events and special events hosted by the Town. It also covers a training budget for the director and support staff, including the laborers, and health insurance premiums.

- Director
- Foreman
- Administrative Assistant (2)
- Call-A-Bus Driver
- 6 Full-time Laborers
- Property Standards Authority Manager
- 2 PSA Inspectors

Staff Support Expenses

This category covers costs associated with membership dues and subscriptions.

Building Maintenance Expenses

This category covers the cost of building maintenance for all three governmental facilities – i.e., Townhall, police station, and NSD trailer. The section also lists the anticipated expenses for utility payments, pest control security alarm, and telephone.

Fleet Services

This category lists the anticipated costs for gas and oil, vehicle maintenance, and capital outlay.

- **Capital Outlay** includes costs for the lease/purchases of new vehicles FY 2021. These are Ford Escapes for the Code Enforcement Staff. The Town does not have any open leases in NSD; funds were allocated last year but, these leases were not executed.

Maintenance Items

This category covers the routine costs for equipment and tools replacement and repair, landscaping services (reduced) on Town-owned land, charges for the use of the County Landfill, routine materials and supplies, traffic signs, snow and ice removal, street maintenance and tree cutting removal.

- **Equipment Purchases and Maintenance:** This year, the Town will be purchasing new equipment to move many of the services in house. With this budget increase, there is also a need to increase the funding for the maintenance of tools.
- **Tree Trimming:** Last year, the proposal was approved to remove several dead and diseased trees and trimming of healthier trees.

Other Department/Town Wide Services

This category covers the costs of the sanitation pick up Town-wide, street lighting imposed by the Town's electrical supplier PEPCO, and the expenses to the Town to abate property code violations, which are generally reimbursed through tax liens imposed.

COVID Grant Expenses

This category includes expenses related to expenditure for the following items related to the response by public works to the COVID-19 Crisis. These funds were provided to the Town by the County. These funds must be spent by December 2020.

- **Hazard Pay and Eligible Fringe Costs:** The Town has authorized hazard pay for public works staff responding to the health crisis. The grant covers the cost related to these expenses.
- **Overtime Cost and Eligible Fringe Costs:** The grant will cover overtime costs related to the response to COVID-19 incidents.
- **Personal Protective Equipment (PPE) and Disinfection:** This will purchase PPE and disinfection items for the department, including masks, gloves, shields, and other things to protect the department and residents and their interactions.
- **Protective Equipment for Call – A- Bus:** This is to install Protective plastic in the Call A Bus.

Neighborhood Services Departments:

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY21 Approved Budget
Total Salaries & Benefits	563,480.62	545,000
Total General Expenses	23,750.00	18,750
Total Fleet Expenses	80,716.00	66,500
Total Building & Maintenance & Repairs Expenses	218,673.00	213,250
Total Other Dept/Town-Wide Services /COVID	378,000.00	402,000
Total NSD	\$1,264,619.62	\$1,245,500

Grants Summary:

The Town has been successful at obtaining grant funds for a myriad of projects, below is a spreadsheet that depicts the past, current, and future grants:

CDBG PY 43	Prince George's County	2016	\$175,000	\$175,000	YES	NO	Street Improvements: This project appears in FY19 /FY 20 budgets but, it looks like the majority of the expenses were completed. This will be removed in FY 21	Completed - Closed Grant
CDBG PY 44	Prince George's County	2017	\$217,000	\$201,000	YES	NO	Street Improvements Mentor Avenue: This project appears in FY19 /FY 20 budgets but, half of the expenses have been completed and reimbursement requests have been made for @142K. Detail sheet has been completed on this grant.	In Progress - Construction Underway
Community Legacy	DCHD	2017	\$217,000	\$201,000	YES	NO	Green Street Planning: Acquisition, Housing, Demolition of properties	Awarded - No Funds Spent
Community Legacy	DCHD	2018	\$250,000	\$100,000	NO	NO	Acquisition, Housing, Demolition of properties	Awarded - No Funds Spent
Community Legacy	DCHD	2019	\$43,619	TBD	NO	NO	Gateway Project - Toilets	Applied Waiting for Response
CDBG PY 45	Prince George's County	2018	\$400,000	\$400,000	NO	NO	Street Improvements: Green Street project - Chamber, Cap. Hts. Blvd	Awarded - No Funds Spent
CDBG PY 45-R	Prince George's County	2019	\$35,000	TBD	NO	NO	Engineering Services: Engineering study of hillside below Mentor Avenue	Applied Waiting for Response
Census Grant	US Census	2019	\$10,000	\$9,000	NO	NO	Marketing Grant: These funds can be used marketing.	Awarded - No Funds Spent
MD-VW Mitigation Funds	DOE	2019	\$282,384	TBD	NO	NO	Diesel/Electric Vehicles (replacement of Call A Bus and other vehicles)	Pending Project
MD - Transportation Alternatives (TAP)	DOT	2019	\$250,000	TBD	YES	Unknown	For Green Street Project - Chamber, Cap. Hts. Blvd	Applied Waiting for Response
USDA Vehicle Grant	USDA	2020	\$35,000	TBD	NO	NO	Police vehicle purchases	Applied Waiting for Response

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY2021 Approved
Grants		
57200 - Community Legacy 2017	113,349.82	70,000
57200 - Community Legacy 2018	100,000.00	100,000
60002 Highway User Expenditures	-	0
57110 - MD Bike Ways Grant	1,390.68	0
42322 - 2019 Transportation Grant	Pending	Pending
TBD - USDA Grant	-	35,000
42329- CDBG PY 44	195,243.00	45,243
57202- Community Legacy 2019	100,000.00	0
57204- Stormwater Stewardship	200,000.00	0
42097 - COVID Grant		255,000
42508 - GL Code for CDGB 45	400,000.00	400,000
Total Grants	1,109,983.50	655,243

***Note COVID included in Department Budgets**

Bond Expenditures Summary:

Summary: The Town sought a Capital Bond to pay for the building of Public Safety Complex and Street Improvement in FY 2019. The Town made its first loan payment in FY 2020, and it expects to use a vast majority of the funds this year.

Previous Year Expenditures: The Town has not adequately accounted for expenses related to the Public Safety Complex Bond. Payments were for Consultant Fees were charged to NSD Building Maintenance Expense rather than a line to account for line items like architect and consultant fees, modular purchase. This anticipated reimbursement is shown as a revenue source of \$390,000 in the FY 2021 Budget.

FY 2021 Steps:

Proposed Changes: Here are the expense codes that need to be added to the FY 2021 budget and the recommendation to create a separate section of the Budget to track the Public Safety and Street Bond Improvement expenditures.

Process: The Town can draw down the proceeds from the Bond for actual expenditures over a 20-year period. However, the Town must make a yearly payment.

Action Items: Town Administration must submit FY 2020 expenses to the State that has been paid. Proof of payment for eligible capital expenses is required for reimbursement.

Estimates Expenses to be Finalized in Q1 Review:

Bond Expenses	Estimates FY 2021
56510 - Modular Movement Expenses	\$60,000.00
56511 - Project Management Fees	\$75,000.00
56512 - Site Preparation Fees	\$70,000.00
56513 - Furniture and Fixtures	\$50,000.00
TBD - Other Site Related Fees	TBD
TBD - Streets Expenses	TBD
TBD - Bond Repayment Expenses	\$0.00
Total	\$255,000.00

Budget Details: This section was included to provide the line-item breakdown for each department.

Town Council:

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY2021 Proposed
Mayor & Council		
Salaries & Benefits		
63100 - Council Salaries	47,000	47,000
63101 - Mayor and Council Payroll Taxes	3,585	3,585
Total Salaries & Benefits	50,585	50,585
Council Admin Expenses		
63102 - Mayor's Expenses	2,500	1,500
63103 - Council Expenses		
Council Member Cason	1,500	1,500
Council Member Brown	1,500	1,500
Council Member Ford	1,500	1,500
Council Member Williams	1,500	1,500
Council Member Chew	1,500	1,500
Council Member Akers	1,500	1,500
63104 - Ethics Council Exp	1,200	1,200
53030- Council Meeting Expenses		
Total Council Admin Expenses	12,700	11,700
General Expenses		
63105 - MML Annual Registration	3,700	3,700
63106 - Mayor's Association	500	500
63112 - PGCMA	950	950
63111 - Women In Government Service	250	250
63110 - MD Black Mayor's Association	750	750
63109 - PG Elected Women's Association	60	60
63108 - National league of Cities	1,000	1,000
63114 - Flowers/Plants/Gifts	500	500
63113 - Women in Municipal Government	75	250
Total General Expenses	7,785	7,960
Travel & Conferences		
63115 - Mayor's Event Travel		
63116 - MML Conferences	15,000	15,000
53040 - Council Event Travel		
Total Travel & Conferences	15,000	15,000
Total Mayor & Council	86,070	85,245

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY2021 Approved Budget
Standing Committees		
53170 - Capitol Heights Day	10,000	10,000
52100- Education Activities	2,000	2,000
53300- Neighborhood Services Activities & Police	2,000	2,000
53400- Communication and Outreach Activities	2,000	2,000
53102- Toastmasters		0
53500- Community Health and Environment Activities	2,000	2,000
53600- Planning and Economic Development Activities	2,000	2,000
TBD - Mayor's Referral Committee		0
TBD - Legislative Committee	2,000	2,000
53800- Recreation Activities	2,000	2,000
Total Standing Committees	24,000	24,000
	110,070	109,070

Town Administration:

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY21 Approved Budget
Administration		
Salaries & Benefits		
54006 - Salary Employees	215,692	215,000
54007- COVID Interns	-	7,200
54003 - Salary Overtime	3,000.00	3,000
54008- COVID- Payroll Expenses		700
54009 - COVID - Other Admin Expenses		1,097
54005 - Payroll Taxes	17,255.36	16,850
54002 - Health Insurance	9,280.00	13,207
54001 - Life Insurance	1,000.00	1,000
54004. - ICMA Contributions	2,000.00	2,000
Total Salaries & Benefits	248,227.36	246,554
Admin Expenses		
53123- Fire Department Donation	1,000.00	1,000
53145 - Back to School Supply Giveaway	500.00	500
53171 - Veterans Day Expense	250.00	250
53178 - Trips (Shopping/Tours)	300.00	300
53183 - Holiday Season Dinner	1,000.00	1,000
54116 - ICMA Admin Fees	1,000.00	1,000
54117 - Payroll Services	5,000.00	5,000
54112 - Accounting Services	10,500.00	3,000
54111 - Advertising	3,000.00	3,000
54110 - Audit Fees	21,500.00	21,500
54114 - IT/Media Contractor	20,000.00	20,000
54113 - WebQ Software Support	9,500.00	9,500
54118- COVID - WebQ Software Expense	-	9,500
54115-Website/IT Management	5,000.00	5,000
54109 - Economic Developer/Annexation	27,500.00	27,500
54108 - Legal Services	30,000.00	35,000
51060 - Classification Analysis	2,000.00	0
54107 - Bank Charges	4,325.00	4,300
Total Admin Expenses	139,325.00	137,850
General Expenses		
50550 - Professional Development	2,000.00	2,000
54303 - Cell phones	7,000.00	7,000
54304 - Postage	4,000.00	4,000
54306 - TA Expenses	600.00	600
54307 - Petty Cash Expenses	500.00	500
54309 - Computer Supplies	20,000.00	5,000
54312 - COVID - Computer Supplies Expenses	-	31,722
54310 - Office Supplies	9,000.00	9,000
54311 - Equipment Rental	11,000.00	11,000
54301 - Dues & Subscriptions	2,750.00	2,750
54300 - Newsletter & Marketing	830.00	1,800
54302 - Telephone & Faxes	12,000.00	12,000
TBD - Public Safety Loan Repayment	-	105,000
Total General Expenses	69,680.00	192,372

LINE ITEM-DESCRIPTION	Budget	Proposed
Insurance Expenses		
54201 - Unemployment Insurance	3,500.00	3,500
54203 - Liability Insurance	50,000.00	50,000
54202 - Workers Comp Insurance	83,792.00	92,259
Total Insurance Expenses	137,292.00	145,759
Building Maintenance & Repairs Expenses		
54406 - Electricity	6,000.00	6,000
54405 - Gas Heating	2,000.00	2,000
54401 - Office Furniture	2,000.00	1,000
54404 - Pest Control	1,500.00	1,500
54403 - Alarm Security	3,000.00	3,000
54402 - WSSC Water	500.00	500
Total Building & Maintenance & Repairs Expenses	15,000.00	14,000
60006 - Census Grant Expenses	1,500.00	5,795.45
54314 - COVID - Food Program		10,000
54315 - COVID - COMMUNITY GRANTS		39,018
TBD- Total COVID Grant Expenses		117,700
TBD- Verizon/Comcast PEG Expenses	25,000.00	10,000
Total Grant Expenses	25,000.00	182,513
Total Administration Department	634,524.36	714,813

Police Department:

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY2021 Proposed
Police Department		
Salaries & Benefits		
55020 - Salary Police Dept	757,000.00	735,000
55019 - Payroll Taxes	60,560.00	55,000
55033 - COVID- Fringe Expenses		4,300
55017 - Salaries Overtime	45,010.68	30,000
55034 - COVID- Overtime		17,500
55035 - COVID - Hazard Pay		22,000
55036 - COVID- Community Officer		20,000
50350 - Salaries Special Pay		0
55015- Life Insurance	1,000.00	1,000
55016 - Health Insurance	66,126.08	58,500
55018 - ICMA Contributions	7,000.00	10,000
Total Salaries & Benefits	936,696.76	888,500
General Expenses		
55003 - Training Police Officers	8,000.00	6,000
55013 - Red Light Camera Exp	-	0
55002 - Computer Support	3,500.00	1,000
55115 - Speed Camera Expense	55,000.00	35,000
55004 - Weapons	3,000.00	2,000
55006 - Ammunition	5,000.00	2,000
55005 - Uniform Purchases	15,000.00	15,000
55037 - COVID - Sanitation Expenses	1,500.00	7,500
53750 - Uniform Cleaning		
55001 - Professional Development	1,500.00	1,500
55007 - Fingerprinting Exp	10,000.00	7,500
55038 - COVID- PPE Expenses		21,000
55039 TBD- COVID- Toughbooks		12,000
55008 - Office Supplies	6,000.00	6,000
55009 - Equipment Rental	13,200.00	13,200
55010 - Police Chief Exp	1,500.00	1,500
55011 - Dues & Subscriptions	550.00	550
55012 - Crime Watch	500.00	500
55014 - Telephone & Faxes	2,500.00	2,500
Total General Expenses	126,750.00	94,250

LINE ITEM-DESCRIPTION	FY20 Approved FY21Approved	
	Budget	Budget
Furniture**		
Building Maintenance & Repairs Expenses		
55028 - Equipment and Tools	4,000.00	3,500
52100 - Building/Repair		1,000
55032 - Electricity	4,000.00	4,000
55029 - Gas Heating	1,400.00	1,400
52410 - Pest Control		0
55030 - Alarm Security	1,500.00	1,500
55031 - WSSC Water	750.00	750
Total Building Maintenance & Repairs Expenses	11,650.00	12,150
Vehicle Related Expenses		
55026 - Vehicle Maintenance	27,000.00	25,000
55024 - Capital Outlay	50,000.00	50,000
55041 COVID- Vehicle Modification		11,000
55023 - Radio Repairs Police Car	1,000.00	1,000
55022 - Vehicle Accidents	2,000.00	2,000
55025 - Gasoline Vehicles	51,000.00	40,000
55021 - Air Cards	6,000.00	6,000
55027-GPS	9,800.00	9,800
Total PD Fleet Related Expenses	146,800.00	133,800
COVID GRANT EXPENSE TOTAL		116,300
USDA Grant Expenses (vehicles)	-	35,000
Total PD Grant Expenses		
Total Police Department	1,221,896.76	1,281,000

Neighborhood Services:

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY2021 Approved Budget
Neighborhood Department		
Salaries & Benefits		
56301 - Salaries	455,583.91	445,000
56306 COVID - Hazard Pay		3,000
56302 - Payroll Taxes	36,446.71	31,000
56304 - Salary Overtime	12,500.00	12,500
56303 - ICMA Contributions	7,000.00	7,000
56305 - Health Insurance	51,950.00	49,500
Total Salaries & Benefits	563,480.62	545,000
General Expenses		
56403 - Professional Development	10,000.00	5,000
56402 - Dues & Subscriptions	750.00	750
56401 - Uniform purchases	5,000.00	5,000
COVID - PPE Expenses		3,000
56404 - Special Projects	8,000.00	5,000
Total General Expenses	23,750.00	15,750
Building Maintenance & Repairs Expenses		
56101 - Capital Improvements	30,000.00	15,000
56106 - Building Maintenance	10,000.00	10,000
52200 - Electricity		0
56105 - Gas Heating	250.00	250
52410 - Pest Control		0
56104 - Alarm Security	1,300.00	1,300
56113- Aircards	1,500.00	1,800
56103 - WSSC Water	400.00	400
56102 - Equipment & Tools	4,000.00	25,000
56107 - Equipment Repairs	3,000.00	7,500
56108 - Landscaping Services	27,223.00	1,000
56109 - Landfill Charges	5,500.00	5,500
56110 - Materials & Supplies	18,000.00	30,000
56405 COVID - PPE	-	30000
56111 - Mosquito Control	2,000.00	2,000
56112 - Speed Control Devices	3,000.00	1,000
56117 COVID - Sanitation Expenses	-	12,500
56114- Storage Facility	2,500.00	5,000
56330 - Signage Traffic	15,000.00	10,000
56340 - Snow & Ice Removal	35,000.00	35,000
56360 - Street Maintenance	30,000.00	25,000
56116 - Tree Cutting/Removal	30,000.00	25,000
Total Building Maintenance & Repairs Expenses	218,673.00	203,750

LINE ITEM-DESCRIPTION	FY20 Approved Budget	FY2021 Proposed
Fleet Services		
56201 - Gas & Oil	15,000.00	17,500
56202 - Vehicle Maintenance	15,000.00	7,500
56204 COVID - Vehicle Item Call A Bus		1,500
56203 - Capital Outlay	50,716.00	40,000
Total Fleet Services	80,716.00	65,000
Other Dept/Town-Wide Services		
56004 - Sanitation - Trash Pick Up	295,000.00	295,000
56003 - Street Lighting	70,000.00	70,000
56002 - Code Abatements Exp	13,000.00	20,000
56001- Property Acquisitions	-	
COVID Expenses Total		17,000
Total Other Dept/Town-Wide Services /COVID	378,000.00	402,000
Total Neighborhood Department	1,264,619.62	1,228,500

Town of Capitol Height PayScale Document												
Hourly (and Annualized) Pay Rates by Grade Level and Step - effective at the start of the first full pay period after July 1, 2017												
Grade Level	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Position	TCH Positions
1	\$12.24 \$25,459.20	\$12.67 \$26,353.60	\$13.11 \$27,268.80	\$13.57 \$28,225.60	\$14.04 \$29,203.20	\$14.53 \$30,222.40	\$15.04 \$31,283.20	\$15.57 \$32,385.60	\$16.11 \$33,508.80	\$16.67 \$34,673.60	Laborer	Laborer - 1
2	\$13.22 \$27,497.60	\$13.68 \$28,454.40	\$14.16 \$29,452.80	\$14.66 \$30,492.80	\$15.17 \$31,553.60	\$15.70 \$32,656.00	\$16.25 \$33,800.00	\$16.82 \$34,985.60	\$17.41 \$36,212.80	\$18.02 \$37,481.60	Admin Asst, PW Specialist	Driver, Laborer - 2, Admin - 2
3	\$14.28 \$29,702.40	\$14.78 \$30,742.40	\$15.30 \$31,824.00	\$15.84 \$32,947.20	\$16.39 \$34,091.20	\$16.96 \$35,276.80	\$17.55 \$36,504.00	\$18.16 \$37,772.80	\$18.80 \$39,104.00	\$19.46 \$40,476.80	Utility Operator Trainee, Code Enforcement	Laborer - 3
4	\$15.42 \$32,073.60	\$15.96 \$33,196.80	\$16.52 \$34,361.60	\$17.10 \$35,568.00	\$17.70 \$36,816.00	\$18.32 \$38,105.60	\$18.96 \$39,436.80	\$19.62 \$40,809.60	\$20.31 \$42,244.80	\$21.02 \$43,721.60	Maint Specialist I, Bookkeeper I, Mechanic, Rec Specialist I, Grants Coordinator	
5	\$16.65 \$34,632.00	\$17.23 \$35,838.40	\$17.83 \$37,086.40	\$18.45 \$38,376.00	\$19.10 \$39,728.00	\$19.77 \$41,121.60	\$20.46 \$42,556.80	\$21.18 \$44,054.40	\$21.92 \$45,593.60	\$22.69 \$47,195.20	Sp Events, Maint Specialist II, Planner I, Utility Op I, PW Admin Sp	Grant Administrator, Activities Director
6	\$17.98 \$37,398.40	\$18.61 \$38,708.80	\$19.26 \$40,060.80	\$19.93 \$41,454.40	\$20.63 \$42,910.40	\$21.35 \$44,408.00	\$22.10 \$45,968.00	\$22.87 \$47,569.60	\$23.67 \$49,233.60	\$24.50 \$50,960.00	Ut Specialist I, Rec Specialist II, Econ Dev Coord Bookkeeper II, Maint Specialist III	Admin Asst to TA, Officer 6, NSD Foreman, Police Admin Officer
7	\$19.42 \$40,393.60	\$20.10 \$41,808.00	\$20.80 \$43,264.00	\$21.53 \$44,782.40	\$22.28 \$46,342.40	\$23.06 \$47,964.80	\$23.87 \$49,649.60	\$24.71 \$51,396.80	\$25.57 \$53,185.60	\$26.46 \$55,036.80	Ut Specialist II, Project Coord, Lab Tech, Utility (or Lead Op II, Rec Specialist III	Town Clerk, Officer 7, NSD Foreman, Police Admin Officer
8	\$20.97 \$43,617.60	\$21.70 \$45,136.00	\$22.46 \$46,716.80	\$23.25 \$48,360.00	\$24.06 \$50,044.80	\$24.90 \$51,792.00	\$25.77 \$53,601.60	\$26.67 \$55,473.60	\$27.60 \$57,408.00	\$28.57 \$59,425.60	Office Manager, Assist. Dir PW, Accountant I	RA Manager, Officer 8
9	\$22.65 \$47,112.00	\$23.44 \$48,755.20	\$24.26 \$50,460.80	\$25.11 \$52,228.80	\$25.99 \$54,059.20	\$26.90 \$55,952.00	\$27.84 \$57,907.20	\$28.81 \$59,924.80	\$29.82 \$62,025.60	\$30.86 \$64,188.80	Planner II, Accountant II,	Accountant HR Director
10	\$28.31 \$58,884.80	\$29.30 \$60,944.00	\$30.33 \$63,086.40	\$31.39 \$65,291.20	\$32.49 \$67,579.20	\$33.63 \$69,950.40	\$34.81 \$72,404.80	\$36.03 \$74,942.40	\$37.29 \$77,563.20	\$38.60 \$80,288.00	Dir. of Public Works (General Superintendent) Dir. of Utilities (W/WW Superintendent)	Asst Town Administrator, Chief of Police, NSD Director, Asst Deputy of Police
11	\$35.39 \$73,611.20	\$36.63 \$76,190.40	\$37.91 \$78,852.80	\$39.24 \$81,619.20	\$40.61 \$84,468.80	\$42.03 \$87,422.40	\$43.50 \$90,480.00	\$45.02 \$93,641.60	\$46.60 \$96,928.00	\$48.23 \$100,318.40	City Admin/Assistant Admin	Town Administrator