

**BOARD OF COMMISSIONERS
FOR THE
TOWN OF UPPER MARLBORO**

ORDINANCE: 2023-03
SESSION: Regular Town Meeting
INTRODUCED: April 25th, 2023
DATE ENACTED: May 23, 2023

AN ORDINANCE RELATING TO ADOPTING AND APPROVING THE BUDGET FOR THE FISCAL YEAR 2024 ALONG WITH THE CORRESPONDING TAX LEVIES, AND TO SET FORTH COMPENSATION FOR EMPLOYEES AND OFFICERS, AND TO ESTABLISH CERTAIN PROCEDURES FOR REVIEWING AND AMENDING SAME, AS MORE PARTICULARLY SET FORTH HEREIN.

WHEREAS, the legislative body of every incorporated municipality in this State pursuant to the Local Government (“LG”) Article, § 5-205 of the Annotated Code of Maryland (“State Code”) is delegated express ordinance-making powers to expend municipal funds for any purpose deemed to be public and which affects the safety, health, and general welfare of the municipality and its occupants; and

WHEREAS, every municipal legislative body is further expressly delegated ordinance-making powers pursuant to said section of the State Code to expend municipal funds provided that any funds not appropriated at the time of the annual levy, shall not be expended, nor shall any funds appropriated be expended for any purpose other than that for which appropriated, except by a two-thirds vote of all members elected to the said legislative body; and

WHEREAS, the Town of Upper Marlboro for the fiscal year 2024 is exempt from the notice and hearing requirements of the Maryland Constant Yield Tax Rate Law (Code, Tax-Property Art., Section 6-308) for all classes of real property; and

WHEREAS, the Charter of the Town of Upper Marlboro (“Charter”) prescribes that the President of the Board of Commissioners (“President”) at least thirty days before the beginning of the fiscal year shall submit a budget to the Board of Commissioners (“Board”); and

WHEREAS, the fiscal year for each municipal corporation in the State of Maryland is mandated by Code, LG Article, Section 16-101, and Charter, Section 82-39 to begin on July 1 of a calendar year and end on June 30 of the next calendar year; and

WHEREAS, Charter, Section 82-40 further prescribes that the budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year; and

WHEREAS, Charter, Section 82-41 prescribes that before adopting the budget the Board may hold a public hearing thereon upon such notice as may be deemed appropriate and that the Board may increase, decrease or eliminate any item in the budget and may add new items thereto; and

WHEREAS, Charter, Section 82-41 further prescribes that the budget shall be adopted in the form of an ordinance and that a favorable vote of at least a majority of the total elected members of the Board shall be necessary for adoption; and

WHEREAS, Charter, Section 82-11 mandates that except in cases of emergency, no ordinance shall be passed at the same meeting at which it is introduced and that at any regular or special meeting of the Board held not less than six nor more than sixty days after the meeting at which the ordinance was introduced, it shall be passed, or passed as amended, or rejected, or its consideration deferred to some specified future date; and

WHEREAS, Charter, Section 82-11 further mandates that each ordinance shall be posted in the Town office, and each ordinance or a fair summary thereof, shall be published at least once, in a newspaper of general circulation in the Town; and

WHEREAS, Charter, Section 82-42 prescribes that no public money may be expended without having been appropriated by the Board, and that from the effective date of the budget, the several amounts stated therein as proposed expenditures shall be and become appropriated to the several objects and purposes named therein; and

WHEREAS, Charter, Section 82-43 prescribes that any transfer of funds between major appropriations for different purposes by the President must be approved by the Board before becoming effective; and

WHEREAS, Charter, Section 82-44 proscribes any expenditures or contracts to expend money or to incur any monetary liability in excess of the amounts appropriated for or transferred to a particular general classification of expenditure in the budget, and

WHEREAS, Charter, Section 82-48 mandates that prior to June 30th in each and every year the Board shall determine the tax rates for the ensuing fiscal year, which determination shall constitute the tax levy for such year.

NOW, THEREFORE, THE BOARD OF COMMISSIONERS OF THE TOWN OF UPPER MARLBORO, STATE OF MARYLAND, DOES ORDAIN AND ENACT AS FOLLOWS:

Section 1. The Fiscal Year 2024 Budget Ordinance (“FY2024 Budget Ordinance”) shall be divided into the following major anticipated revenue funds or groups having the estimated amounts as indicated below:

<u>REVENUE SOURCE</u>	<u>BUDGET AMOUNT</u>
Taxes	\$1,508,220
Fines Licenses & Permits	\$687,500
Intergovernmental	\$56,000
Miscellaneous Revenue	\$296,500
Grants	\$1,901,000
Total Revenues	\$4,449,220

Section 2. The total of the anticipated revenues and any estimated fund balance available for expenditure during the fiscal year within each of the aforesaid categories of the FY2024 Budget Ordinance shall equal or exceed the total of the proposed expenditures within the following general classifications of expenditures as set forth in the appropriations with the amounts as indicated below:

<u>EXPENDITURES</u>	<u>BUDGET AMOUNT</u>
General Government	\$862,980
Public Safety	\$998,580
Public Works Department	\$560,660
Capital Improvements	\$2,027,000
Total Expenditures	\$4,449,220

Section 3. Notwithstanding this budget ordinance, the FY2024 Budget shall be presented and discussed in further detail by enumerating additional sub-categories or detailed items pertaining to either revenues or expenditures as deemed necessary and expedient by the President and/or the Board (the “Detailed Budget”). Although not considered incorporated by reference or formally part of this FY2024 Budget Ordinance, the Detailed Budget, unless subsequently modified by the President, with approval of the Board as set forth in Section 4 below, shall reflect the various items discussed therein and shall remain substantially uniform throughout the fiscal year having essentially the same format and items as presented to the Board at the Town meeting wherein the FY2024 Budget was approved.

Section 4. All budget amendments transferring monies between general classifications of expenditure or appropriations as reflected in this FY2024 Budget Ordinance shall be submitted to the Board for approval, from time to time, by ordinance. Budget changes or amendments occurring within certain specified sub-categories or the various detailed items not reflected herein but shown in the Detailed Budget shall be approved from time to time by the President subject to review and approval by the Board as recorded in the journal of its proceedings.

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the levy for Fiscal Year 2024 for the Town of Upper Marlboro shall hereby be set at \$0.38 per \$100 of assessed valuation of residential real *property*; \$0.55 of assessed valuation for business personal property; \$0.57 of assessed valuation for commercial *real property*; and \$2.50 of assessed valuation for public utility *operating real and*

operating personal property, subject to taxation by the Town of Upper Marlboro for general fund purposes, including debt service purposes; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that it hereby finally sets, ratifies and establishes the compensation of all regular Town staff positions, as prescribed by Section 82-60 of the Town Charter, via this annual budget ordinance enacted herein, in accordance with the pay chart below:

**Town of Upper Marlboro Police Department
ANNUAL COMPENSATION SCHEDULE FY2024 (3.0% COLA)**

Grade Step	Public Safety									
	Police Officer	Private First Class	Corporal	Sergeant	Lieutenant	Captain	Chief of Police	Parking Authority	Code Compliance	Administrative Assistant
Base	\$55,105	\$58,195	\$60,255	\$63,757	\$72,100	\$82,400	\$91,000	\$46,350	\$51,500	\$41,200
1	\$58,411	\$61,687	\$63,870	\$67,582	\$76,426	\$87,344	\$96,460	\$49,131	\$54,590	\$43,672
2	\$60,164	\$63,537	\$65,786	\$69,610	\$78,719	\$89,964	\$99,354	\$50,605	\$56,228	\$44,982
3	\$61,969	\$65,443	\$67,760	\$71,698	\$81,080	\$92,663	\$102,334	\$52,123	\$57,915	\$46,332
4	\$63,828	\$67,407	\$69,793	\$73,849	\$83,513	\$95,443	\$105,404	\$53,687	\$59,652	\$47,722
5	\$65,742	\$69,429	\$71,887	\$76,065	\$86,018	\$98,306	\$108,567	\$55,297	\$61,442	\$49,153
6	\$67,715	\$71,512	\$74,043	\$78,347	\$88,599	\$101,256	\$111,824	\$56,956	\$63,285	\$50,628
7	\$69,746	\$73,657	\$76,264	\$80,697	\$91,257	\$104,293	\$115,178	\$58,665	\$65,183	\$52,147
8	\$71,839	\$75,867	\$78,552	\$83,118	\$93,994	\$107,422	\$118,634	\$60,425	\$67,139	\$53,711
9	\$73,994	\$78,143	\$80,909	\$85,611	\$96,814	\$110,645	\$122,193	\$62,238	\$69,153	\$55,322
10	\$76,213	\$80,487	\$83,336	\$88,180	\$99,719	\$113,964	\$125,858	\$64,105	\$71,228	\$56,982
11	\$78,500	\$82,902	\$85,836	\$90,825	\$102,710	\$117,383	\$129,634	\$66,028	\$73,364	\$58,692
12	\$80,855	\$85,389	\$88,411	\$93,550	\$105,791	\$120,905	\$133,523	\$68,009	\$75,565	\$60,452
13	\$83,281	\$87,950	\$91,064	\$96,356	\$108,965	\$124,532	\$137,529	\$70,049	\$77,832	\$62,266
14	\$85,779	\$90,589	\$93,796	\$99,247	\$112,234	\$128,268	\$141,655	\$72,151	\$80,167	\$64,134
15	\$88,352	\$93,307	\$96,610	\$102,224	\$115,601	\$132,116	\$145,904	\$74,315	\$82,572	\$66,058

General Government and Public Works										
Paygrade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$37,520	\$38,650	\$39,780	\$40,900	\$42,030	\$43,150	\$44,280	\$45,400	\$46,530	\$47,660
2	\$41,800	\$43,060	\$44,310	\$45,570	\$46,820	\$48,070	\$49,330	\$50,580	\$51,840	\$53,090
3	\$47,160	\$48,580	\$49,990	\$51,410	\$52,820	\$54,240	\$55,650	\$57,070	\$58,480	\$59,900
4	\$53,590	\$55,200	\$56,810	\$58,420	\$60,030	\$61,630	\$63,240	\$64,850	\$66,460	\$68,060
5	\$61,080	\$62,920	\$64,750	\$66,580	\$68,410	\$70,250	\$72,080	\$73,910	\$75,740	\$77,580
6	\$69,650	\$71,740	\$73,830	\$75,920	\$78,010	\$80,100	\$82,190	\$84,280	\$86,370	\$88,460
7	\$79,300	\$81,680	\$84,060	\$86,440	\$88,820	\$91,200	\$93,580	\$95,960	\$98,340	\$100,720
8	\$90,020	\$92,730	\$95,430	\$98,130	\$100,830	103,530	106,230	\$108,930	\$111,630	\$114,330

Public Safety Specialty & Incentive Hourly Pay

- Active Field Training Officer: \$4.00 an hour
- Night Shift Differential: \$2.45 an hour

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the below staffing levels are authorized for each Department:

- General Government: One Town Administrator, one Town Clerk, two Administrative Assistants (Deputy Clerk & Bookkeeper), one part-time Events Coordinator, one Circuit Rider Grant Manager, and one part-time student special assistant.
- Public Safety: One Chief of Police, one Sergeant, three Corporals, two Police Offices, and one Code Enforcement Officer.
- Public Works: One Director, one Foreman, one Crew Lead, and two Crew Members.
- Should additional funding become available, or additional annexation phases are completed the additional staffing levels are authorized: Public Safety- one Captain, one Lieutenant, one Sergeant, one Police Officer, three Administrative Assistants, and one Parking Enforcement officer. Public Works- one Crew Lead and one crew member. General Government- one Administrative Assistant and one Economic Development Coordinator.

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall become effective at the expiration of twenty (20) calendar days following approval by the Board of Commissioners; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall be posted in the Town Hall office, and this FY 2024 Budget Ordinance or a fair summary of it shall be published once in a newspaper of general circulation in the Town.

AYES: 3

NAYES: 0

ABSENT: 1

ORDAINED, APPROVED AND finally passed by the Board of Commissioners of the Town of Upper Marlboro, Maryland on this 23rd day of May, 2023, by:

Attest:



THE TOWN OF UPPER MARLBORO
BOARD OF COMMISSIONERS

Sarah Franklin, President

Charles Colbert, Commissioner

Karen Lott, Commissioner

Thomas Hatchett, Commissioner

John Hoatson, Town Clerk

Vacant, Commissioner

Reviewed and Approved for Legal Sufficiency

Kevin J. Best, Town Attorney

Date: _____

The Town of Upper Marlboro
Fiscal Year 2024 Budget (July 2023-June 2024)

5/19/2023

Line Items	FY24 Budget
Income	
Revenue	
4000 Taxes	
4010 Real Estate Property Taxes	\$ 454,285
4100 Personal Property Taxes	\$ 47,435
4150 PPT Public Utilities	\$ 661,500
4310 Income Taxes	\$ 345,000
Total 4000 Taxes	\$ 1,508,220
4200 Fines, Licenses, Permits	
4220 Town Permits	\$ 2,500
4230 Business License	\$ 18,000
4240 Parking Meters	\$ 190,000
4250 Speed & Red Light Cameras	\$ 400,500
4260 Parking Fines/Penalties	\$ 60,000
4280 Pub/Edu/Govt Broadcasting	\$ 3,500
4290 Trader's Franchise Fees	\$ 13,000
Total 4200 Fines, Licenses, Permits	\$ 687,500
4300 Intergovernmental	
4320 Highway User Fee	\$ 32,000
4330 State Police Aid	\$ 21,000
4340 Financial Corporation Tax	\$ 1,500
4350 Disposal Fee Rebate	\$ 1,500
Total 4300 Intergovernmental	\$ 56,000
4400 Miscellaneous Revenue	\$ -
4420 Interest Earnings	\$ 7,500
4430 Town Hall Services - Misc Rev	\$ 3,000
4440 Transfer from Reserve	\$ 278,000
4450 Special Events/Donations	\$ 8,000
Total 4400 Miscellaneous Revenue	\$ 296,500
4500 Grants	
4520 State StreetScape	\$ 425,000
4530 DHCD BIP Grant	\$ 50,000
4550 Federal- ARPA	\$ -
4560 DHCD Circuit Rider Grant	\$ 50,000
4570 MD DNR 21	\$ 69,000
4580 MD DNR 22	\$ 132,000
4590 FY20 Bond Bill	\$ 155,000
FY2022 Bond Bill	\$ 275,000
FY23 Bond Bill (New Line)	\$ 150,000
Misc Grants (New Line)	\$ 20,000
4600 County DPW&T Grant	\$ 75,000
Open Space Grant (New Line)	\$ 500,000
Total 4500 Grants	\$ 1,901,000
Total Revenue	\$ 4,449,220

The Town of Upper Marlboro
Fiscal Year 2024 Budget (July 2023-June 2024)

5/19/2023

Expenses	Line Items	FY24 Budget
5000 General Government		
5105	GG Commissioner Salaries	\$ 34,000
	Commission Expenses (New Line)	\$ 6,000
5110	GG Salaries	\$ 337,780
5111	GG Salaries - Bonuses	\$ 3,000
	Other Benefits	
5120	GG FICA	\$ 30,000
5130	GG Health/Life/Dental Benefits	\$ 37,000
5150	GG Pension Benefits	\$ 26,500
5300 GG Professional Services		
5310	GG Accounting	\$ 28,000
5320	GG Audit	\$ 15,000
5330	GG Payroll Processing	\$ 5,000
5340	GG Town Attorney & Legal	\$ 50,000
5350	GG IT Support & Equipment	\$ 6,000
5360	GG Media Relations	\$ 3,000
5370	GG Government Relations	\$ 35,000
5380	GG Human Resources Services	\$ 12,000
5390	GG Planning Firm	\$ 30,000
5400 GG Operating		
5200	GG Insurance & Benefits	\$ 20,000
5415	GG Merchant Services Fees	\$ 42,500
5435	GG Training	\$ 4,000
5440	GG Dues & Subscriptions	\$ 12,000
5445	GG Postage	\$ 3,000
5450	GG Printing	\$ 10,500
5455	GG General Supplies	\$ 13,500
5465	GG Town Hall Office Phones	\$ 12,000
5475	GG Town Elections	\$ 2,500
5480	GG Town Hall Utilities	\$ 8,500
5485	GG Town Hall Repair & Maintenance	\$ 38,000
5490	GG Other	\$ 2,500
5495	GG Contributions	\$ 15,000
5900 GG Committee Expenses		
5905	Events Committee	\$ 1,800
5910	CERT Team	\$ 900
5915	Historical Committee	\$ 900
5925	Green Team	\$ 1,800
5930	TOUM Event	\$ 2,700
5935	Trunk or Treat	\$ 2,700
5940	Marlboro Day	\$ 5,400
5945	Old Crain Hwy Centennial	\$ -
5950	Art Council Events	\$ 1,800
5955	Winter Holiday	\$ 2,700
Total 5000 General Government		\$ 862,980

The Town of Upper Marlboro
 Fiscal Year 2024 Budget (July 2023-June 2024)

5/19/2023

Line Items	FY24 Budget
6000 Public Safety	
6000C Code Enforcement	
6100C Code Vehicle Maintenance (6701)	\$ 2,000
6200C Code Parking Meter Maintenance (6702)	\$ 4,000
6110 PS Salaries	\$ 409,943
6111 PS Bonuses	\$ 8,000
6111 PS Overtime	\$ 23,000
6120 PS FICA	\$ 36,500
6130 PS Health Benefits	\$ 33,500
6150 PS Pension Benefits	\$ 27,000
6200 PS Uniforms	\$ 4,500
6210 PS Weapons & Duty Equipment	\$ 18,000
6220 PS Training & Memberships	\$ 1,500
6230 PS Pre Employment	\$ 3,500
6260 PS Mobile Phone	\$ 9,000
6270 PS Supplies	\$ 1,500
6300 PS Professional Services	\$ 19,000
6400 PS Occupancy	\$ 6,500
6500 PS General Supplies	\$ 3,500
6700 PS Vehicle Repairs	\$ 15,000
Vehicle Fuel	\$ 20,000
6720 PS Insurance	\$ 10,000
6850 PS Speed Camera Budget	
Speed Camera Administrative Fee- 4 cameras	\$ 162,000
Speed Camera Service fee-	\$ 25,000
Speed Camera Salaries	\$ 71,687
Speed Camera FICA	\$ 11,100
Speed Camera Occupancy	\$ 6,450
Speed Camera General Supplies	\$ 9,700
Speed Camera Overtime	\$ 3,000
Speed Camera Uniforms	\$ 2,000
Speed Camera Weapons & Duty Equipment	\$ 1,000
Speed Camera Training & Membership	\$ 200
Speed Camera Pre Employment	\$ 1,500
Speed Camera Mobile Technology	\$ 3,000
Speed Camera Supplies	\$ 1,000
Speed Camera Vehicle Repairs	\$ 2,000
Speed Camera Vehicle Fuel	\$ 3,000
Speed Camera Insurance	\$ 1,500
Speed Camera FY 23 Police Equipment- CIP Vehicle	\$ 15,000
Speed Camera FY 24 Police Equipment- CIP Vehicle	\$ 12,500
Speed Camera FY 23 Police Equipment- CIP VMS Board	\$ 6,000
Speed Camera Marlboro VFD Support	\$ 5,000
Speed Camera PD Equipment CIP	\$ -
Speed Camera FY 24 Police Office Space	\$ -
6880 PS Debt Service	\$ -
6900 PS GOCCP Police State Aid	\$ -
Total 6000 Public Safety	\$ 998,580

The Town of Upper Marlboro
Fiscal Year 2024 Budget (July 2023-June 2024)

5/19/2023

Line Items	FY24 Budget
7000 Public Works	
7110 PW Salaries	\$ 262,360
7111 PW Bonuses	\$ 4,000
7111 PW Overtime	\$ 8,000
7120 PW FICA	\$ 22,100
7130 PW Health-Life-Dental	\$ 53,300
7150 PW Pension Benefits	\$ 17,400
7200 PW Sanitation	\$ -
7210 PW Waste Collection/Disposal Fees	\$ 4,700
7220 PW Waste Disposal/Contractor	\$ 57,000
7230 PW Recycling	\$ 10,000
7240 Public Works Operating	
7250 PW Maint/Repairs/Beautification	\$ 18,000
Christmas Décor (<i>New Line</i>)	\$ 3,000
7260 PW Training & Memberships - Dues	\$ 3,800
7270 PW Other	\$ 3,000
7280 PW Streets Maintenance	\$ 6,000
7340 PW Vehicle Maintenance	\$ 15,000
Fuel (<i>New Line</i>)	\$ 15,000
7350 PW Utilities	\$ 4,000
7360 PW Mobile Phone	\$ 1,400
7370 PW Small Tools & Equipment	\$ 4,500
Office Supplies (<i>New Line</i>)	\$ 2,500
Computer Software and equipment (<i>New Line</i>)	\$ 1,000
7385 PW Uniforms	\$ 3,500
7390 PW Weather Related Expenses	\$ 4,500
7400 PW Streetlight Electricity	\$ 24,000
7410 PW Insurance	\$ 10,800
7420 PW Mosquito Control	\$ 1,800
7430 PW Debt Service	\$ -
Total 7000 Public Works	\$ 560,660

The Town of Upper Marlboro
 Fiscal Year 2024 Budget (July 2023-June 2024)

5/19/2023

Line Items	FY24 Budget
8000 Grants & Awards	
8180 FIP	\$ 50,000
8500 Resident Assistance	\$ 15,000
9008 ARP Grants	\$ -
8600 Street Improvements & Street Scape	\$ 525,000
8700 Community Playground	\$ 500,000
Parking Upgrades (New Line)	\$ 305,000
Pocket Park (New Line)	\$ -
Misc Grants (New Line)	\$ 20,000
Open Space Grant (New Line)	\$ 500,000
Total 8000 Grants & Awards	\$ 1,915,000
Uncategorized Expense	\$ -
Total Expenses	\$ 4,449,220
	\$ -

Net Income **\$ (0)**

Capital Improvement Plan

		FY23	FY24	FY25	FY26	FY27	FY28	Notes
Improvements to Town Infrastructure								
Small Town Road Projects	DPW	\$ -	\$ 25,000					Curb cut Old Crain/Church Street
Town Vehicle Needs								
FY15 Police Vehicle Purchase	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	2016 Ford Interceptor Sedan (marked)
FY16 Police Vehicle Purchase	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	2016 Ford Inteceptor SUV (unmarked)
FY19 Police Vehicle Lease	PD	\$ 10,841	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	2020 Chevy Tahoe (unmarked)
FY19 Police Vehicle Lease	PD	\$ 10,841	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	2020 Ford Interceptor SUV (marked)
FY19 Police Vehicle Lease	PD	\$ 10,841	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	2020 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$ 16,250	\$ 16,250	\$ 16,250	\$ 8,125	\$ -	\$ -	2021 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$ 16,250	\$ 16,250	\$ 16,250	\$ 8,125	\$ -	\$ -	2021 Ford Interceptor SUV (marked)
FY 23 Police Vehicle Lease	PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2023 Ford Interceptor SUV (unmarked) - speed camera
Code Compliance Car	PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	2020 Chevy Bolt (marked)
FY15 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	2015 Chevy Silverado 2500
FY16 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	2016 Chevy Silverado 2500
FY17 Dump Body	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	2017 Chevy Silverado 3500
FY22 Public Works Vehicle Purchase	DPW	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	2012 Ford F250 (purchased used)
FY21 DPW Vehicle Lease	DPW	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ -	\$ -	2023 Ford F750
FY24 DPW Vehicle Lease	DPW	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	Chevey Silverado 2500 (or similar)
2005 zero turn mower	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Exmark zero turn mower	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Message Board	PD	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Larger tractor or skidsteer	DPW	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	
CIP additions required after successful annexation								
PW Facility lease	DPW	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	Current does not allow for additional crew, vehicles, or equipment. Hazards: large vehicles and children.
Police Office Space	PD	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	
FY24 Staff & Commissioner V.	GG	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	New 2023 Nissan Leaf
FY24 GG Vehicle Lease	GG	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	New (Used) Vehicle
FY08 Parking Authority Vehicle	PD	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	2009 Impala -> Ford Transit Van
FY24 Police Vehicle Lease	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	New Ford Interceptor SUV (marked)
FY24 Police Vehicle Lease	PD	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	New Ford Interceptor SUV (unmarked)
Attenuator Trailer	DPW	\$ -	\$ -	\$ 10,600	\$ 10,600	\$ 10,600	\$ -	Crash barrier
Total		\$ 102,524	\$ 112,000	\$ 499,600	\$ 507,350	\$ 519,600	\$ 476,000	