

Town of Riverdale Park

Total Departments Estimated Expenditures FY 06/07

Based on 4% Cola and 2%merit on anniversary no payscale

<i>Department</i>	<i>Present 05/06</i>	<i>Proposed 06/07</i>	<i>Adopted 06/07</i>
<i>1. General Government</i>	<i>654,083.00</i>	<i>754,552.03</i>	
<i>2. Police</i>	<i>1,710,015.00</i>	<i>1,836,588.00</i>	
<i>3. Public Works</i>	<i>880,502.00</i>	<i>968,180.93</i>	
<i>5. Recreation</i>	<i>6,000.00</i>	<i>10,000.00</i>	
<i>6. Special Projects</i>	<i>5,000.00</i>	<i>40,000.00</i>	
<i>7. Economic Development Promotion</i>	<i>37,500.00</i>	<i>58,900.00</i>	
<i>8. Miscellaneous</i>	<i>76,300.00</i>	<i>10,500.00</i>	
<i>TOTAL:</i>	<i>3,369,400.00</i>	<i>3,678,720.96</i>	

Total projected expenses	3,678,720.96
Total projected revenues	3,678,720.96
difference expenses over revenues	0.00

GENERAL GOVERNMENT

Budget #	Description	Present 05/06	Proposed 06/07	Adopted 06/07
1	Mayor & Council Salaries	19,200.00	19,200.00	
2	Mayor & Council O.O.E.	30,000.00	30,000.00	
2.1	Newsletter	20,987.00	18,000.00	
2.2	Charter & Ord. Ckd. & Adv.	2,000.00	2,000.00	
3	Admin. Staff Salaries. *	223,437.00	293,233.26	
4	Office Clerks O.O.E.	15,000.00	15,000.00	
4.3	Building Inspection	1,000.00	1,000.00	
6	Election Officials & Expenses	0.00	3500.00	
7	Auditor (FOR ALL DEPARTMENTS)	15,000.00	15,000.00	
9	Town Administrator O.O.E.	10,000.00	10,000.00	
9.1	Code Enforcement Salaries**	71,586.00	81,307.08	
10	Legal Counsel (FOR ALL DEPARTMENTS)	7,000.00	7,000.00	
10.35	Code Enforcement O.O.E.	3,500.00	8,300.00	
13	Rec. Bldg. & Town Hall Bldg. Maint., etc.	5,000.00	5,000.00	
13.1	Rec. Bldg. & Town Hall Utilities	16,000.00	16,000.00	
13.3	Insurance (FOR ALL DEPARTMENTS)	75,000.00	75,000.00	
15	Employee Benefits	109,373.00	119,011.70	
18	Financial Service Reports (FOR ALL DEPTS.)	25,000.00	25,000.00	
	Actuarial Study for Pension Plan	-	6,000.00	
20	Web Site	5,000.00	5,000.00	
	TOTAL:	654,083.00	754,552.04	-

* Includes 5 full-time positions.

** Includes 2 full-time code enforcement officers

Police Department

<i>Budget #</i>	<i>Description</i>	<i>Present 05/06</i>	<i>Proposed 06/07</i>	<i>Adopted 06/07</i>
1	<i>Officerers' Salaries</i>	860,886.00	993,607.99	
1.1	<i>Dispatcher's Salaries</i>	164,120.00	169,041.91	
1.2	<i>Civilian's Salaries</i>	73,001.00	81,603.46	
	<i>Fund for Competitive Salaries & Benefits Increases</i>	30,326.00	-	
2	<i>Gasoline & Oil</i>	40,000.00	55,000.00	
2.1	<i>Vehicle Repair & Maintenance</i>	35,000.00	30,000.00	
2.2	<i>Clothing & Related Items</i>	15,000.00	15,000.00	
2.3	<i>Operating Expenses</i>	35,000.00	42,000.00	
2.5	<i>Utilities</i>	30,000.00	36,000.00	
2.6	<i>Communications</i>	12,000.00	10,000.00	
2.7	<i>Transol Red Light Expenses</i>	1,000.00	-	
4	<i>Employee Benefits</i>	404,682.00	394,334.64	
6	<i>Training/Training Aids</i>	9,000.00	10,000.00	
	<i>TOTAL:</i>	1,710,015.00	1,836,588.00	

Includes 25 positions: 18 officers, 4 full-time & 1 part-time dispatchers, 2 civilians positions.

PUBLIC WORKS

<i>Budget #</i>	<i>Description</i>	<i>Present 05/06</i>	<i>Proposed 06/07</i>	<i>Adopted 06/07</i>
1	Salaries *	420,212.00	506,211.26	
1.5	Employee Benefits	170,790.00	150,969.67	
1.6	Clothing Rentals & Safety Items	11,000.00	11,500.00	
2	Gas/Diesel/Oil/Hydraulic Fluid	18,000.00	23,000.00	
2.1	Vehicle & Equipment Maintenance	13,500.00	18,000.00	
3	Tools & Related Items	3,500.00	3,500.00	
3.1	Materials/Supplies/Operating Expenses	19,000.00	17,000.00	
3.3	Street Signs & Traffic Control	4,000.00	4,000.00	
3.4	Street light fixtures & repairs	15,000.00	15,000.00	
4	Utilities	16,000.00	18,000.00	
4.1	Highway/Traffic/Street Lights	45,000.00	50,000.00	
5	Equipment & Operator For Projects & Temps	29,500.00	29,500.00	
6	Disposal Fees	91,000.00	98,000.00	
7	Mosquito Control Program	1,000.00	1,000.00	
9.2	Training/Training Aids	2,000.00	2,000.00	
9.4	Trees	4,000.00	4,000.00	
9.5	Park Maintenance & Service	2,000.00	2,000.00	
9.6	Tree Removal	9,000.00	9,500.00	
9.7	Fuel Management System	3,000.00	2,500.00	
9.8	Building Maintenance	3,000.00	2,500.00	
	<i>TOTAL:</i>	880,502.00	968,180.93	

* Includes positions: 14 full-time employees and 1 part-time employee (Saturday only)

RECREATION

Budget #	Description	Present 05/06	Proposed 06/07	Adopted 06/07
1	Planned Programs	\$ 5,000.00	\$ 9,000.00	
1.1	Summer Playgrounds	\$ 1,000.00	\$ 1,000.00	
	TOTAL:	\$ 6,000.00	\$ 10,000.00	\$ -

SPECIAL PROJECTS

Budget #	Description	Present 05/06	Proposed 06/07	Adopted 06/07
2	Special Road Projects (Street Inven.)	\$ 5,000.00	\$ -	
	Software for General Gov. & PW		\$ 40,000.00	
	TOTAL:	\$ 5,000.00	\$ 40,000.00	\$ -

ECONOMIC DEVELOPMENT PROMOTION

Budget #	Description	Present 05/06	Proposed 06/07	Adopted 06/07
3	Farmers' Market	\$ 2,500.00	\$ 3,900.00	
4	Rte. 1 Corridor Heritage Area Project	\$ 5,000.00	\$ 5,000.00	
6	Contractural Serv. For Economic Devel.	\$ 30,000.00	\$ 50,000.00	
	TOTAL:	\$ 37,500.00	\$ 58,900.00	\$ -

MISCELLANEOUS

Budget #	Description	Present 05/06	Proposed 06/07	Adopted 06/07
1	Municipal Grant (Fire Department) (1)	\$ 10,000.00	\$ 10,000.00	
4	Veterans Monument	\$ 500.00	\$ 500.00	
	ReserveFund	\$ 65,800.00	\$ -	
	TOTAL:	\$ 76,300.00	\$ 10,500.00	\$ -

REVENUES

<i>Budget #</i>	<i>Description</i>	<i>Present 05/06</i>	<i>Proposed 06/07</i>	<i>Adopted 06/07</i>
	<i>Appropriated Surplus</i>	-	72,648.96	
<i>1</i>	<i>Real Est. Taxes & Interest</i>	1,842,400.00	1,999,072.00	
<i>1.01</i>	<i>Oper. Property Tax</i>	130,000.00	130,000.00	
<i>1.49</i>	<i>Tangible Property Tax</i>	350,000.00	350,000.00	
<i>1.56</i>	<i>Gas Tax & Motor Vehicle Licenses (Highway User)</i>	243,000.00	230,000.00	
<i>2.23</i>	<i>Town Business Licenses</i>	35,000.00	35,000.00	
<i>3.3</i>	<i>State Police Aid</i>	155,000.00	155,000.00	
<i>3.501</i>	<i>Financial Corp.</i>	11,000.00	11,000.00	
<i>3.5091</i>	<i>County Business Licenses</i>	5,000.00	5,000.00	
<i>3.5092</i>	<i>Disposal Fee Rebate</i>	17,000.00	17,000.00	
<i>3.601</i>	<i>Town Share Income Tax</i>	270,000.00	360,000.00	
<i>5.1</i>	<i>Fines & Forfeitures</i>	100,000.00	100,000.00	
<i>6.1</i>	<i>Interest Income</i>	20,000.00	25,000.00	
<i>6.9</i>	<i>Miscellaneous*</i>	50,000.00	50,000.00	
<i>6.99</i>	<i>Rental Inspection</i>	10,000.00	10,000.00	
<i>7</i>	<i>Apartment/Rooming House Inspections</i>	70,000.00	70,000.00	
<i>8</i>	<i>CATV</i>	39,000.00	39,000.00	
<i>8.05</i>	<i>Alarm Registration</i>	-	-	
<i>10</i>	<i>Contribution from ACP</i>	20,000.00	20,000.00	
	<i>TOTAL:</i>	3,367,400.00	3,678,720.96	

*Town of Riverdale Park
Operating & Capital Tax Rates
FY 06/07*

Town Property Tax Rate: Rate .56 per \$100 of assessed valuation—at tax cap.

A. Reduce Capital Debt on 7 new Police cruisers (\$194,600), 1 trash truck (\$96,000), 1 pick-up truck (\$35,000) plus misc. equipment *2.43 cents per \$100 of assessed valuation*

B. Reduce Capital Debt on light duty dump truck *0.37 cents per \$100 of assessed valuation*

NEW FUNDING REQUESTS:

C. Town wide street, sidewalk (ADA), curbs & gutters, apron improvements (\$3,000,000- estimated, 20 year G.O. Bond 5.13% fixed rate, \$121,870.84 semi-annual payment, one payment this fiscal year in Jan. '07) *3.41 cents per \$100 of assessed valuation*

D. Reduce Capital Debt on 5 new Police cruisers, 1 Town SUV, 1 new code vehicle, 1 PW bucket truck (lease/purchase fixed rate 4.45% fixed annual rate, \$34,024.65 semi-annual payment, \$245,000 estimated, one payment this fiscal year in Jan. '07) *0.95 cents per \$100 of assessed valuation*

E. Riverdale Municipal Center Addition Improvements (\$500,000 estimated, 20 year G.O. Bond 5.13% fixed rate \$20,311.81 semi-annual payment, one payment this fiscal year in Jan. 07) *0.57 cents per \$100 of assessed valuation*

05/06 Total Town Special Tax Rate *7.73 cents per \$100 of assessed valuation*

Tangible and Operating Tax Rates: \$2.00 per \$100 of assessed valuation by State of Maryland.