

# Town of Riverdale Park

*Total Departments  
Estimated Expenditures  
FY 06/07*

<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>757,642.71</i>
<i>2. Police</i>	<i>1,710,015.00</i>	<i>1,836,588.00</i>	<i>1,760,490.22</i>
<i>3. Public Works</i>	<i>880,502.00</i>	<i>968,180.93</i>	<i>980,452.07</i>
<i>5. Recreation</i>	<i>6,000.00</i>	<i>10,000.00</i>	<i>10,000.00</i>
<i>6. Special Projects</i>	<i>5,000.00</i>	<i>40,000.00</i>	<i>40,000.00</i>
<i>7. Economic Development Promotion</i>	<i>37,500.00</i>	<i>58,900.00</i>	<i>58,900.00</i>
<i>8. Miscellaneous</i>	<i>76,300.00</i>	<i>10,500.00</i>	<i>10,500.00</i>
<b><i>TOTAL:</i></b>	<b><i>3,369,400.00</i></b>	<b><i>3,678,720.96</i></b>	<b><i>3,617,985.00</i></b>

# GENERAL GOVERNMENT

<b>Budget #</b>	<b>Description</b>	<b>Present 05/06</b>	<b>Proposed 06/07</b>	<b>Adopted 06/07</b>
1	Mayor & Council Salaries	19,200.00	19,200.00	19,200.00
2	Mayor & Council O.O.E.	30,000.00	30,000.00	30,000.00
2.1	Newsletter	20,987.00	18,000.00	21,000.00
2.2	Charter & Ord. Ckd. & Adv.	2,000.00	2,000.00	2,000.00
3	Admin. Staff Salaries. *	223,437.00	293,233.26	292,456.62
4	Office Clerks O.O.E.	15,000.00	15,000.00	15,000.00
4.3	Building Inspection	1,000.00	1,000.00	1,000.00
6	Election Officials & Expenses	0.00	3,500.00	3,500.00
7	Auditor (FOR ALL DEPARTMENTS)	15,000.00	15,000.00	10,000.00
9	Town Administrator O.O.E.	10,000.00	10,000.00	10,000.00
9.1	Code Enforcement Salaries**	71,586.00	81,307.08	84,858.00
10	Legal Counsel (FOR ALL DEPARTMENTS)	7,000.00	7,000.00	10,000.00
10.35	Code Enforcement O.O.E.	3,500.00	8,300.00	8,300.00
13	Rec. Bldg. & Town Hall Bldg. Maint., etc.	5,000.00	5,000.00	5,000.00
13.1	Rec. Bldg. & Town Hall Utilities	16,000.00	16,000.00	16,000.00
13.3	Insurance (FOR ALL DEPARTMENTS)	75,000.00	75,000.00	75,000.00
15	Employee Benefits	109,373.00	119,011.70	120,328.09
18	Financial Service Reports (FOR ALL DEPTS.)	25,000.00	25,000.00	23,000.00
	Actuarial Study for Pension Plan	-	6,000.00	6,000.00
20	Web Site	5,000.00	5,000.00	5,000.00
	<b>TOTAL:</b>	654,083.00	754,552.03	757,642.71

\* Includes 5 full-time positions.

\*\* Includes 2 full-time code enforcement officers

3.7% COLA & 2% Merit on Anniversary Date

# Police Department

<b>Budget #</b>	<b>Description</b>	<b>Present 05/06</b>	<b>Proposed 06/07</b>	<b>Adopted 06/07</b>
1	Officerers' Salaries *	860,886.00	993,607.99	995,945.67
1.1	Dispatcher's Salaries **	164,120.00	169,041.91	168,593.06
1.2	Civilian's Salaries	73,001.00	81,603.46	81,368.07
	Fund for Competitive Salaries & Benefits Increases	30,326.00	-	-
2	Gasoline & Oil	40,000.00	55,000.00	55,000.00
2.1	Vehicle Repair & Maintenance	35,000.00	30,000.00	30,000.00
2.2	Clothing & Related Items	15,000.00	15,000.00	15,000.00
2.3	Operating Expenses	35,000.00	42,000.00	42,000.00
2.5	Utilities	30,000.00	36,000.00	36,000.00
2.6	Communications	12,000.00	10,000.00	10,000.00
2.7	Transol Red Light Expenses	1,000.00	-	-
4	Employee Benefits	404,682.00	394,334.64	397,951.49
6	Training/Training Aids	9,000.00	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>1,710,015.00</b>	<b>1,836,588.00</b>	<b>1,760,490.22</b>

*Includes 25 positions: 18 officers, 4 full-time & 1 part-time dispatchers, 2 civilians positions.  
(1 Police Chief, 2 Lieutenants, 4 Corporals, 2 Sergeants, 0 Master Patrolman, 3 Private First Class and 6 Privates)*

*3.7% COLA & 2% Merit on Anniversary Date*

*\* Bi-lingual Incentive Bonus @ \$1.00 per hour regular time (\$80.00 per pay period) for two officers*

*\*\*Overtime includes \$3,000 (approx. \$16-\$17 per hour) for temporary part-time employee(s) during one employee's absence.*

# PUBLIC WORKS

<b>Budget #</b>	<b>Description</b>	<b>Present 05/06</b>	<b>Proposed 06/07</b>	<b>Adopted 06/07</b>
1	Salaries *	420,212.00	506,211.26	495,437.50
1.5	Employee Benefits	170,790.00	150,969.67	149,014.57
1.6	Clothing Rentals & Safety Items	11,000.00	11,500.00	11,500.00
2	Gas/Diesel/Oil/Hydraulic Fluid	18,000.00	23,000.00	23,000.00
2.1	Vehicle & Equipment Maintenance	13,500.00	18,000.00	18,000.00
3	Tools & Related Items	3,500.00	3,500.00	3,500.00
3.1	Materials/Supplies/Operating Expenses	19,000.00	17,000.00	17,000.00
3.3	Street Signs & Traffic Control	4,000.00	4,000.00	4,000.00
3.4	Street light fixtures & repairs	15,000.00	15,000.00	15,000.00
4	Utilities	16,000.00	18,000.00	18,000.00
4.1	Highway/Traffic/Street Lights	45,000.00	50,000.00	70,000.00
5	Equipment & Operator For Projects & Temps	29,500.00	29,500.00	29,500.00
6	Disposal Fees	91,000.00	98,000.00	98,000.00
7	Mosquito Control Program	1,000.00	1,000.00	1,000.00
9.2	Training/Training Aids	2,000.00	2,000.00	2,000.00
9.4	Trees **	4,000.00	4,000.00	4,000.00
9.5	Park Maintenance & Service	2,000.00	2,000.00	3,000.00
9.6	Tree Removal	9,000.00	9,500.00	12,000.00
9.7	Fuel Management System	3,000.00	2,500.00	2,500.00
9.8	Building Maintenance	3,000.00	2,500.00	4,000.00
	<b>TOTAL:</b>	<b>880,502.00</b>	<b>968,180.93</b>	<b>980,452.07</b>

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

# PUBLIC WORKS

*3.7% COLA & 2% Merit on Anniversary Date*

**\*\*** *Required to be eligible for Tree City USA.*

## RECREATION

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

## SPECIAL PROJECTS

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

## ECONOMIC DEVELOPMENT PROMOTION

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

## MISCELLANEOUS

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

(1) Includes \$2,500 additional for building maintenance which is to be approved by Mayor and Council

# 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>	-	93,281.07	93,281.07
<i>1</i>	<i>Real Est. Taxes &amp; Interest</i>	1,842,400.00	1,999,072.00	1,999,072.00
<i>1.01</i>	<i>Oper. Property Tax</i>	130,000.00	130,000.00	130,000.00
<i>1.49</i>	<i>Tangible Property Tax</i>	350,000.00	350,000.00	350,000.00
<i>1.56</i>	<i>Gas Tax &amp; Motor Vehicle Licenses (Highway User)</i>	243,000.00	230,000.00	230,000.00
<i>2.23</i>	<i>Town Business Licenses</i>	35,000.00	35,000.00	35,000.00
<i>3.3</i>	<i>State Police Aid</i>	155,000.00	155,000.00	155,000.00
<i>3.5</i>	<i>Financial Corp.</i>	11,000.00	11,000.00	11,000.00
<i>3.51</i>	<i>County Business Licenses</i>	5,000.00	5,000.00	5,000.00
<i>3.51</i>	<i>Disposal Fee Rebate</i>	17,000.00	17,000.00	17,000.00
<i>3.6</i>	<i>Town Share Income Tax</i>	270,000.00	360,000.00	360,000.00
<i>5.1</i>	<i>Fines &amp; Forfeitures</i>	100,000.00	100,000.00	100,000.00
<i>6.1</i>	<i>Interest Income</i>	20,000.00	25,000.00	25,000.00
<i>6.9</i>	<i>Miscellaneous*</i>	50,000.00	50,000.00	50,000.00
<i>6.99</i>	<i>Rental Inspection</i>	10,000.00	10,000.00	10,000.00
<i>7</i>	<i>Apartment/Rooming House Inspections</i>	70,000.00	70,000.00	70,000.00
<i>8</i>	<i>CATV</i>	39,000.00	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	20,000.00
	<i>TOTAL:</i>	3,367,400.00	3,699,353.07	3,699,353.07

*Real Estate @ .56 per \$100 of assessed valuation.*

*Tangibles and Operating Rates @ \$2.00 per \$100 of assessed valuation by the State of Maryland.*

*\* 06-07 Assessable Base estimated \$356,977,090*

# REVENUES

*\*\* Includes sale of vehicles, building permits, special clean-ups.*



*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 5.42% fixed rate, \$123,283.70 semi-annual payment, one payment this fiscal year in Nov. '06)* *3.49 cents per \$100 of assessed valuation*

*D. Reduce Capital Debt on 5 new Police cruisers in 2007, 1 Town SUV, 1 new code vehicle, 1 PW bucket truck (lease/purchase 4.55% fixed annual rate, \$43,998.32 semi-annual payment, \$245,000 estimated, one payment this fiscal year in Nov. '06)* *1.23 cents per \$100 of assessed valuation*

*E. Riverdale Park Municipal Center Addition & Community Center Improvements (\$500,000 estimated, (300,000 Town Hall, 200,000 Community Center) 20 year G.O. Bond 5.42% fixed rate, \$20,547.28 semi-annual payment, one payment this fiscal year in Nov. 06)* *0.58 cents per \$100 of assessed valuation*

*06/07 Total Town Special Tax Rate* *8.1 cents per \$100 of assessed valuation*

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

