



Budget Worksession

5700 Berwyn Road Berwyn Heights, MD 20740

April 20, 2023 at 6:00 PM

AGENDA

Residents can comment by attending the meeting, by calling 301-474-9570, or emailing mfriesen@berwynheightsmd.gov. Resident comments may be limited to 3 minutes.

MAYOR

Jodie Kulpa-Eddy

COUNCIL MEMBERS

Christopher Brittan-Powell (Mayor Pro Tem)

Shinita Hemby

Faustino Menjivar

Jason W. Papanikolas

Call to Order

Approval of Agenda

1. Mayor (5 minutes)

a. Announcements

b. Calendar

c. General Fund FY24 Budget Discussion, including Salary and Reorganization

d. FY24 Public Safety Taxing District Budget Discussion

e. ARPA 18 Month Budget Development

f. Resident Comments

2. Administration (5 minutes)

- 3. Code Compliance (5 minutes)**
- 4. Parks, Recreation, Education, and Civic Affairs (5 minutes)**
 - a. a. Green Team Letter Sustainability Efforts at Aldi (5 minutes)**
- 5. Public Safety (5 minutes)**
- 6. Public Works (5 minutes)**
- 7. Adjournment**

To view an AI powered translation of this meeting visit:
<https://attend.wordly.ai/join/VLRW-4987>

April

Sun	Mon	Tue	Wed	Thu	Fri	Sat
26	27	28	29	30	31	1 Stormwater Fair 10:00am
2	3 Worksession 7:00pm	4	5 NW/EP 7:00pm	6 Rec Council 7:00pm	7 Good Friday Town Offices Close at Noon 12:00pm	8
9	10	11	12 Listening Session 6:00pm Town Meeting 7:00pm	13 Green Team 7:00pm	14	15 Invasive Plant Removal 10:00am
16 Meet the Author: Stolen 2:00pm	17 Worksession 7:00pm	18	19	20 Budget Worksession 6:00pm	21	22
23	24	25	26 Town Meeting- Reconvened 7:00pm BHHC 7:30pm	27	28	29
30 Porch Concerts 1:00pm Book Club: Jurassic Park 4:00pm	1	2	3	4	5	6



Town of Berwyn Heights

5700 Berwyn Road
Berwyn Heights, MD 20740
Tel. (301) 474-5000
Fax (301) 474-5002

MAYOR
Amanda M. Dewey

COUNCIL MEMBERS
Jodie A. Kulpa-Eddy (Mayor Pro Tem)
Christopher S. Brittan Powell
Jason W. Papanikolas
Ethan D. Sweep

ORDINANCE 187 – FY 2024 TOWN BUDGET

FOR the purposes of adopting the Town Operating Budget, General Fund, Infrastructure Improvement Reserve Fund, Vehicle and Equipment Replacement Reserve Fund, Public Safety Reserve Fund, Cable Television Public, and Educational and Governmental (PEG) Access Reserve Fund, budgets for the Town of Berwyn Heights for Fiscal Year 2024; appropriating funds for the expenditures for Fiscal Year 2024; establishing appropriation limits at the fund level; defraying all expenses and liabilities of the Town of Berwyn Heights and levying same for the purposes specified; and establishing real estate and personal property tax rates for Fiscal Year 2024, beginning July 1, 2023, and ending June 30, 2024, inclusive, and specifying a rate of interest and penalty to be charged upon overdue-property taxes.

WHEREAS, pursuant to Section 602 of the Berwyn Heights Town Charter, the Fiscal Year 2024 General Fund Town Budget was presented at Council Work Sessions in February, March and April 2023, and

WHEREAS, pursuant to Section 602 of the Berwyn Heights Town Charter, the Fiscal Year 2024 General Fund Town Budget was presented and discussed at the Town Meeting on April 12, 2023 and May 10, 2023, and

WHEREAS, pursuant to Section 602 of the Berwyn Heights Town Charter, the Fiscal Year 2023 Budget was made available to Town residents prior to and at the Town Meeting on April 12, 2023 and May 10, 2023, and

WHEREAS, pursuant to Section 602 of the Berwyn Heights Town Charter, a properly advertised public hearing on the Fiscal Year 2023 General Fund Budget was held on April 12, 2023, and May 10, 2023.

NOW, THEREFORE:

SECTION 1. BE IT ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that the following budgets and fund-level appropriation limits, as approved by the Council for the General Fund, Vehicle and Equipment Replacement Reserve Fund, Public Safety Reserve Fund, Cable Television Public, and Educational and Governmental (PEG) Access Reserve Fund, and the same are hereby adopted at the indicated fund levels for the Town of Berwyn Heights, Maryland, for Fiscal Year 2024, beginning July 1, 2023, and ending June 30, 2024, inclusive.

SECTION 2. GENERAL FUND:

A. AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that the following revenues are, in the considered

judgment of the Town Council, a fair appraisal and estimate of the revenues available to finance this budget and these appropriations for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive:

Source	Estimated Revenues
Real Estate Taxes	\$2,195,935
Real Estate Taxes – Road Repair Fund	127,929
Personal Property Taxes	239,879
Personal Property Tax – Road Repair Fund	14,393
Income Tax	450,000
Refuse and Recycling Collection Fee	97,945
Licenses and Permits	146,100
Intergovernmental	251,303
Service Charges	100
Fines and Forfeitures	160,000
Miscellaneous Revenues	74,900
<u>Fund Balance & Reserves</u>	<u>324,162</u>
TOTAL GENERAL FUND REVENUE:	\$4,082,646

B. AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that the following sums and amounts shall be and hereby are appropriated for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive, the said revenues being used to defray expenses and operations of the Town of Berwyn Heights for the General Fund:

<u>Account Name</u>	<u>Approved Budget and Appropriation</u>
General Government	\$591,126
Public Safety	941,400
Code Compliance	192,285
Public Works	1,011,423
Parks & Recreation	51,150
Cable	26,200
Miscellaneous	732,800
Capital Projects Operating	456,165
<u>Capital Projects: Reserve</u>	<u>80,097</u>
TOTAL GENERAL FUND APPROPRIATION	\$4,082,646

SECTION 3. RATE OF TAXATION ON REAL PROPERTY:

BE IT ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that a tax rate of fifty-four and a half cents (\$0.545) on each one hundred dollars (\$100) of assessable property in the Town of Berwyn Heights be and the same is hereby imposed on all assessable property for the fiscal year beginning July 1, 2023 and ending June 30, 2024, to be collected pursuant to the provisions contained in Section 604 of the Charter of the Town of Berwyn Heights and all other provisions pertaining to tax levies in said Charter,

the said tax rate of (\$0.545) on each one hundred dollars (\$100) shall be used for the operation of the General Fund Budget.

SECTION 4. RATE OF TAXATION ON PERSONAL PROPERTY:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that a tax rate of one dollar thirty-two and a half cents (\$1.325) on each one hundred dollars (\$100) of assessable personal property in the Town of Berwyn Heights be and the same is hereby imposed on all assessable property for the fiscal year beginning July 1, 2023 and ending June 30, 2024, to be collected pursuant to the provisions contained in Section 604 of the Charter of the Town of Berwyn Heights and all other provisions pertaining to tax levies in said Charter, the said tax rate of one dollar thirty-two and a half cents (\$1.325) on each one hundred dollars (\$100) shall be used for the operation of the General Fund Budget.

SECTION 5. INFRASTRUCTURE IMPROVEMENT RESERVE FUND ASSESSMENT:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that three cents (\$.03) of each one hundred dollars (\$100) of assessed property in the Town of Berwyn Heights and seven and a half cents (\$0.075) per one hundred dollars (\$100) of assessed personal property valuation shall be appropriated to the Infrastructure Improvement Reserve to be used to install, improve, repair, or reconstruct roads, curbs, gutters, sidewalks, street signs, traffic control markings and devices and any other Town infrastructure; and

SECTION 6. REFUSE AND RECYCLING COLLECTION FEE:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that a fee of ninety dollars (\$90) shall be assessed for each non-commercial residential dwelling unit, including each unit of rental property, in the Town of Berwyn Heights and same shall be appropriated to the General Fund and shall be used to defray the expenses related to refuse and recycling collection and disposal.

SECTION 7. INFRASTRUCTURE IMPROVEMENT RESERVE FUND:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that the following sums and amounts shall be and hereby are appropriated for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive, the said revenues being used to defray expenses and operations of the Town of Berwyn Heights for the Infrastructure Improvement Reserve Fund to be used to install, improve, repair, or reconstruct roads, curbs, gutters, sidewalks, street signs, traffic control markings and devices and any other Town infrastructure

	<u>Approved Budget and Appropriation</u>
Governmental Grants-in-aid	\$184,303
Real Estate Tax	127,929
<u>Personal Property Tax</u>	<u>14,393</u>
TOTAL FUNDS AVAILABLE	\$326,625
Transfer from Infrastructure Improvement Reserve:	\$80,097

SECTION 8. VEHICLE AND EQUIPMENT REPLACEMENT RESERVE FUND:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS

TOWN COUNCIL that the following sums and amounts shall be and hereby are appropriated for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive, the said revenues being used to purchase Town vehicles and equipment:

	<u>Approved Budget and Appropriation</u>
For transfer from Vehicle & Equipment Reserve to General Fund Capital Projects: Operating:	\$-0-

SECTION 9. VEHICLE AND EQUIPMENT REPLACEMENT RESERVE FUND:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS

TOWN COUNCIL that the following sums and amounts shall be and hereby are transferred from the General Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive, to the Vehicle and Equipment Replacement and Reserve Fund, said fund to be used for the future purchase of Town vehicles and equipment:

	<u>Amount</u>
For transfer from General Fund to the Vehicle and Equipment Replacement Reserve Fund:	\$-0-

SECTION 10. CABLE TELEVISION PEG ACCESS RESERVE FUND:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS

TOWN COUNCIL that the following sums and amounts shall be and hereby are appropriated for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive, the said revenues being used to defray expenses and operations of the Town of Berwyn Heights Cable Television PEG operations:

	<u>Approved Budget and Appropriation</u>
For transfer from Cable TV PEG operations Fund To the General Fund:	
Comcast PEG	\$7,500
Verizon PEG	<u>12,700</u>
TOTAL FUNDS AVAILABLE	\$20,200
Transfer from Cable Reserve Account to General Fund:	\$20,200

SECTION 11. BE IT FURTHER ORDAINED that the taxes levied by this Ordinance remaining unpaid on October 1, 202 shall be overdue, and from and after that date shall bear interest, to be collected with said taxes, at the rate of two-thirds of one percent for each month or fraction of a month and a penalty of thirty dollars for each month or fraction of each month until paid. The Town may place a lien on the personal property and on the real property of the owners of the personal property to collect unpaid personal property tax and any applicable penalty and interest.

SECTION 12. BE IT FURTHER ORDAINED that this General Fund Town Budget ensures more than adequate funds are maintained in the Town’s Assigned and Unrestricted Fund Balances in a manner consistent with Resolution 5-2022 Reserve Policy.

NOW, THEREFORE, BE IT ORDAINED that the Town Council of the Town of Berwyn Heights does hereby adopt this budget with a supporting real property tax rate of rate of fifty-four and a half cents (\$0.545) per one hundred dollars (\$100) of assessed valuation of real property and one dollar and thirty-two point five cents (\$1.325) per one hundred dollars (\$100) of valuation of personal property for Fiscal Year 2024, beginning July 1, 2023, and ending June 30, 2024, inclusive.

AND BE IT FURTHER ORDAINED that if any section or provisions or parts of this Ordinance shall be adjudicated to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity of this Ordinance as a whole or any other section or provision or part thereof.

AND BE IT FURTHER ORDAINED by the Town Council of the Town of Berwyn Heights, that this Ordinance shall become effective on the 1st day of June 2023, after having been read at two successive Town Meetings on April 12, 2023 and May 10, 2023, pursuant to Section 311 of the Berwyn Heights Charter, unless within twenty days (20) after its passage a Referendum Petition is filed with the Town Manager. If such a Petition is filed, this Ordinance shall be held in abeyance pending the outcome of a special election.

By the Order of Mayor and Town Council

Mayor Jodie Kulpa-Eddy
Town of Berwyn Heights

ATTEST:

Melanie Friesen, Town Clerk
Date
Adopted:
Effective:

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

Section 1, Item c.

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
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REVENUES

TAXES AND FEES

TAX RATE \$.545

310-100	Real Estate (RE) Taxes - Current Year	\$1,984,781	\$2,108,400	\$2,039,484	\$2,195,935	4.15%	\$87,535
310-110	RE Taxes - Prior Years	\$2,680		\$32			
310-115	RE Taxes Penalty & Interest	\$4,669		\$1,860			
310-116	RE Tax - Road Repair Fund - Current Year	\$128,483	\$122,000	\$125,894	\$127,929	4.86%	\$5,929
310-200	Personal Property Tax - Current Year	\$239,901	\$220,000	\$208,748	\$239,879	9.04%	\$19,879
310-210	Personal Property Tax - Prior Years	\$19,022					
310-300	Personal Property Taxes Penalty & Interest	\$1,482					
310-301	Personal Property Taxes - Road Repair Fund	\$14,385	\$12,320	\$2,236	\$14,393	16.83%	\$2,073
310-302	PPT - Road Repair Fund- Prior Years	\$1,261					
310-400	Income Tax	\$538,074	\$400,000	\$186,058	\$450,000	12.50%	\$50,000
310-500	Refuse and Recycling Collection Fee	\$97,945	\$0		\$97,945		
310-700	Admission & Amusement Tax						
TOTAL: TAXES AND FEES		\$3,032,683	\$2,862,720	\$2,564,312	\$3,126,081	9.20%	\$263,361

LICENSES AND PERMITS

323-100	Business Licenses	\$19,360	\$17,000	\$14,087	\$24,000	41.18%	\$7,000
323-115	Business Licenses - Late Fee	\$913	\$500	\$1,275		-100.00%	(\$500)
323-150	Business Licenses - Prior Years	\$940		\$825			
323-200	Traders Licenses	\$0	\$2,000	\$25	\$500	-75.00%	(\$1,500)
323-300	Building Permits	\$9,045	\$10,000	\$12,187	\$21,000	110.00%	\$11,000
323-400	Cable TV Fees - Comcast	\$12,592	\$12,600	\$3,082	\$12,300	-2.38%	(\$300)
323-401	Cable TV Fees - Verizon	\$21,855	\$22,500	\$4,988	\$20,000	-11.11%	(\$2,500)
323-500	Rental Licenses	\$48,560	\$63,000	\$39,250	\$67,000	6.35%	\$4,000
323-600	Dumpster Permits	\$975	\$1,000	\$150	\$1,000	0.00%	\$0
323-800	Portable Storage Permits	\$315	\$300	\$150	\$300	0.00%	\$0
TOTAL — LICENSES & PERMITS		\$114,555	\$128,900	\$76,019	\$146,100	13.34%	\$17,200

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

Section 1, Item c.

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
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INTERGOVERNMENTAL/ GRANTS

335-100	Police Aid	\$45,760	\$48,000	\$29,476	\$59,000	22.92%	\$11,000
335-200	Disposal Fee Rebate	\$8,232	\$8,000	\$4,116	\$8,000	0.00%	\$0
335-350	Police Protection Grants						
335-500	Highway User Fee	\$154,113	\$148,900	\$45,476	\$184,303	23.78%	\$35,403
335-976	Bond Bill	\$0	\$0				\$0
TOTAL: INTERGOVERNMENTAL		\$208,105	\$204,900	\$79,068	\$251,303	22.65%	\$46,403

SERVICE CHARGES

361-100	Pedestrian Bridge Reimbursement		\$100		\$100	0.00%	\$0
TOTAL: SERVICE CHARGES		\$0	\$100	\$0	\$100	0.00%	\$0

FINES AND FORFEITURES

362-100	Police Department	\$35,299	\$55,000	\$18,370	\$30,000	-45.45%	(\$25,000)
362-110	Speed Camera	\$69,019	\$45,000	\$35,880	\$80,000	77.78%	\$35,000
362-New	Red Light Camera				\$45,000		
362-200	Code Compliance Fines	\$900	\$5,000	\$5,048	\$5,000	0.00%	\$0
362-211	Code Lien Paid- Prior Year						
362-212	Code Lien Interest						
TOTAL: FINES & FORFEITURES		\$105,218	\$105,000	\$59,298	\$160,000	52.38%	\$55,000

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
MISCELLANEOUS							
370-110	Interest & Dividend Income Old Line Bank	\$2,532	\$5,000	\$15,360	\$30,000	500.00%	\$25,000
370-200	Town Center Rental	\$0	\$2,500	\$2,250	\$10,000	300.00%	\$7,500
370-300	Recycling	\$1,464	\$1,000	\$595	\$1,000	0.00%	\$0
370-301	Appliance Pick-up	\$630	\$300	\$200	\$300	0.00%	\$0
370-303	Bulk Trash Pick up	\$285	\$0		\$300	100.00%	\$300
370-400	Notary & copying service	\$144	\$100	\$76	\$100	0.00%	\$0
370-500	Other	\$10,454	\$71,000	\$2,924	\$5,000	-92.96%	(\$66,000)
370-550	Police Dept. - Miscellaneous	\$6,874	\$3,000	\$1,590	\$2,500	-16.67%	(\$500)
370-555	CARES Act Grant						
370-600	Advertising in Bulletin	\$662	\$1,000	\$212	\$500	-50.00%	(\$500)
370-700	Sale of Assets		\$0				
370-800	Cable TV PEG Grant - Comcast	\$7,449	\$7,500	\$1,849	\$7,500	0.00%	\$0
370-801	Cable TV PEG Grant - Verizon	\$13,900	\$14,300	\$3,172	\$12,700	-11.19%	(\$1,600)
370-912	Insurance Recovery Proceeds	\$3,172		\$1,932			\$0
370-XXX	Men's League Reimbursement		\$0		\$5,000	5000.00%	\$5,000
TOTAL: MISCELLANEOUS		\$47,566	\$105,700	\$30,160	\$74,900	-29.14%	(\$30,800)
TOTAL RECEIPTS		\$3,508,127	\$3,407,320	\$2,808,857	\$3,758,484	10.31%	\$351,164

GENERAL FUND BALANCE (Transfer from Reserves)							
301-100	Fund Balance - Operating Budget		\$135,445		\$310,522	129.26%	\$175,077
301-100	Fund Balance -Police Vehicles		\$0		\$0	0.00%	\$0
301-300	Fund Balance - Capital Projects & Purchases		\$0		\$0	0.00%	\$0
301-401	Reserve - Vehicle Replacement		\$139,000		\$0	-100.00%	(\$139,000)
301-402	Reserve - Infrastructure Improvement		\$30,000		\$80,097	166.99%	\$50,097
301-403	Reserve - PEG Cable TV		\$108,300		\$0	-100.00%	(\$108,300)
301-405	Reserve - NW Trailer		\$0		\$0	0.00%	\$0
TOTAL: FUND BALANCE & RESERVE TRANS.		\$0	\$412,745	\$0	\$390,619	-5.36%	(\$22,126)

TOTAL REVENUES	\$3,508,127	\$3,820,055	\$2,808,857	\$4,149,193	8.61%	\$320,236
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**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

Section 1, Item c.

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
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**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
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**GENERAL GOVERNMENT
MAYOR and COUNCIL**

110-015	Council Conventions & Training	\$8,409	\$8,500	\$1,362	\$8,500	0.00%	\$0
110-016	Council Public Relations	\$6,158	\$1,000		\$1,000	0.00%	\$0
110-017	Education	\$4,000	\$4,000		\$4,000	0.00%	\$0
110-019	Council Stipends	\$12,500	\$12,000	\$7,000	\$12,000	0.00%	\$0
110-020	Network Software Support	\$5,775	\$3,000	\$1,500	\$9,000	200.00%	\$6,000
110-021	Miscellaneous	\$860	\$500	\$470	\$1,976	295.20%	\$1,476
110-029	Council Communications	\$1,080	\$500	\$619	\$500	0.00%	\$0
110-078	Spay and Neuter Program	\$0	\$600		\$300	-50.00%	(\$300)
TOTAL: MAYOR and COUNCIL		\$38,782	\$30,100	\$10,951	\$37,276	23.84%	\$7,176

TOWN ADMINISTRATION

130-001	Salaries	\$216,979	\$220,000	\$140,556	\$229,219	4.19%	\$9,219
130-002	Independent Contractor - Treasurer	\$85,000	\$85,000	\$49,583	\$85,000	0.00%	\$0
130-003	Temporary Services	\$0	\$0	\$0	\$0	0.00%	\$0
130-004	FICA	\$17,140	\$17,000	\$12,028	\$17,600	3.53%	\$600
130-027	Vacation Attrition		\$2,000	\$9,012	\$2,000	0.00%	\$0
130-029	Overtime		\$300	\$0	\$500	66.67%	\$200
130-007	Office Supplies	\$1,702	\$2,000	\$1,264	\$2,500	25.00%	\$500
130-008	Postage	\$584	\$1,500	\$422	\$1,200	-20.00%	(\$300)
130-009	Bulletin	\$20,649	\$24,000	\$13,312	\$24,000	0.00%	\$0
130-010	Repairs & Maintenance	\$74	\$1,000	\$209	\$500	-50.00%	(\$500)
130-011	Audit Services	\$18,728	\$20,000	\$9,287	\$20,000	0.00%	\$0
130-012	Legal Expenses	\$6,066	\$7,000	\$10,563	\$20,000	185.71%	\$13,000
130-014	Elections- Ballots, Supplies and Stipends	\$1,975	\$0	\$0	\$4,600	4600.00%	\$4,600
130-015	Dues and Conferences	\$4,993	\$8,000	\$2,825	\$8,000	0.00%	\$0
130-016	Public Relations	\$2,436	\$2,500		\$2,500	0.00%	\$0
130-017	Training and Seminars	\$1,999	\$3,000	\$867	\$2,000	-33.33%	(\$1,000)
130-018	Travel	\$2,044	\$1,500		\$1,500	0.00%	\$0

**FY 2024 PROPOSED BUDGET
GENERAL FUND**

Section 1, Item c.

at \$.545 Real Estate Tax Rate

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
130-020	Network/Software Support	\$1,820	\$3,500	\$2,988	\$3,500	0.00%	\$0
130-021	Miscellaneous	\$5,893	\$3,500	\$1,132	\$3,500	0.00%	\$0
130-023	Books & Periodicals	\$0	\$0		\$0	0.00%	\$0
130-024	Copier Rental & Maintenance	\$3,424	\$4,000	\$1,360	\$4,000	0.00%	\$0
130-025	Payroll Processing Fees	\$4,918	\$5,000	\$3,256	\$6,000	20.00%	\$1,000

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
130-028	Gasoline & Oil	\$0	\$500		\$500	0.00%	\$0
130-032	Communications - phone bills, reimburs.	\$3,501	\$2,000	\$662	\$2,000	0.00%	\$0
130-031	Code Supplementation	\$0	\$0		\$0	0.00%	\$0
130-035	Capital Outlay > \$5,000	\$3,467	\$0		\$0	0.00%	\$0
130-036	Equipment/Computers		\$5,000		\$6,000	20.00%	\$1,000
130-086	Town Council Dues	\$3,579	\$5,400	\$3,686	\$5,400	0.00%	\$0
130-087	Law Books Subscription	\$1,844	\$2,000	\$1,908	\$2,000	0.00%	\$0
130-088	Translation				\$5,000	100.00%	\$5,000
130-089	Emergency Assistance				\$50,000	100.00%	\$50,000
TOTAL: ADMINISTRATION		\$408,815	\$425,700	\$264,920	\$509,019	19.57%	\$83,319

Staff summary 3 F/T; Contractor 3 F/T; Contractor

MUNICIPAL BUILDING

170-010	Repairs & Maintenance	\$3,679	\$5,000	\$1,059	\$4,000	-20.00%	(\$1,000)
170-026	Electricity	\$4,122	\$4,000	\$2,799	\$5,000	25.00%	\$1,000
170-027	Water & Sewer	\$1,446	\$600	\$2,204	\$2,400	300.00%	\$1,800
170-028	Gas	\$763	\$800	\$933	\$1,600	100.00%	\$800
170-030	Custodial Supplies	\$0	\$500		\$500	0.00%	\$0
170-031	Improvements of Grounds	\$335	\$500	\$484	\$750	50.00%	\$250
170-032	Telephone system	\$2,884	\$3,000	\$1,493	\$2,500	-16.67%	(\$500)
170-033	Capital Outlay - Building	\$3,123	\$0		\$5,000	0.00%	\$5,000
170-036	Hospitality	\$0	\$0		\$200	200.00%	\$200
170-037	Miscellaneous	\$0	\$0		\$1,500	200.00%	\$1,500
TOTAL: MUNICIPAL BUILDING		\$16,352	\$14,400	\$8,972	\$23,450	62.85%	\$9,050

TOWN CENTER

190-007	Office Supplies/ Love Room	\$619	\$500		\$300	-40.00%	(\$200)
190-010	Repairs & Maintenance	\$16,068	\$8,500	\$4,657	\$8,500	0.00%	\$0
190-013	Elevator Repairs & Maintenance	\$5,632	\$6,500	\$290	\$6,500	0.00%	\$0
190-021	Miscellaneous	\$4,005	\$500	\$132	\$500	0.00%	\$0
190-026	Electricity	\$5,873	\$6,500	\$3,642	\$6,500	0.00%	\$0
190-027	Water & Sewer	\$2,069	\$2,000	\$888	\$2,000	0.00%	\$0

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
190-028	Gas	\$1,918	\$2,000	\$1,550	\$2,000	0.00%	\$0
190-030	Custodial Supplies	\$1,084	\$500		\$500	0.00%	\$0
190-032	Telephone	\$0	\$0				
190-035	Capital Outlay >\$5,000	\$2,238	\$0				
TOTAL: TOWN CENTER		\$39,506	\$27,000	\$11,159	\$26,800	-0.74%	(\$200)

TOTAL: GENERAL GOVERNMENT	\$503,455	\$497,200	\$296,002	\$596,545	19.98%	\$99,345
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**PUBLIC SAFETY
POLICE DEPARTMENT**

210-001	Salaries & Wages	\$530,033	\$601,000	\$311,528	\$637,882	6.14%	\$36,882
210-002	Overtime Wages	\$50,531	\$30,000	\$42,459	\$30,000	0.00%	\$0
210-003	Shift Differential	\$5,712	\$6,000	\$3,616	\$6,000	0.00%	\$0
210-004	FICA	\$44,674	\$49,000	\$30,623	\$51,600	5.31%	\$2,600
210-019	Vacation Attrition		\$3,000		\$3,000	0.00%	\$0
210-007	Supplies	\$4,910	\$6,500	\$359	\$4,500	-30.77%	(\$2,000)
210-008	Postage	\$713	\$1,000	\$483	\$1,000	0.00%	\$0
210-009	Locality Pay	\$6,243	\$7,200	\$2,862	\$7,200	0.00%	\$0
210-010	Vehicle Repairs	\$29,746	\$20,000	\$7,978	\$20,000	0.00%	\$0
210-011	Vehicle Preventive Maintenance	\$2,029	\$2,000	\$1,631	\$2,000	0.00%	\$0
210-012	Maintenance & Repairs	\$4,457	\$2,000	\$841	\$2,000	0.00%	\$0
210-013	Language Pay	\$4,944	\$5,000	\$2,981	\$7,500	50.00%	\$2,500
210-014	Hazard Pay	\$0	\$0				
210-015	Dues & Conferences	\$7,849	\$4,000	\$915	\$4,000	0.00%	\$0
210-016	Public Relations	\$5,954	\$5,000	\$800	\$5,000	0.00%	\$0
210-017	Training & Seminars	\$4,186	\$6,000	\$1,325	\$6,000	0.00%	\$0
210-020	Network/Software Support	\$609	\$2,000	\$2,359	\$12,000	500.00%	\$10,000
210-021	Miscellaneous	\$6,973	\$1,500	\$759	\$1,500	0.00%	\$0
210-023	Books & Periodicals	\$184	\$500		\$500	0.00%	\$0
210-024	Copier Rental & Maintenance	\$1,289	\$3,000	\$491	\$2,000	-33.33%	(\$1,000)
210-026	Electricity	\$3,882	\$4,000	\$2,210	\$4,000	0.00%	\$0
210-028	Gasoline & Oil	\$24,117	\$22,000	\$12,658	\$22,000	0.00%	\$0

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

Section 1, Item c.

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
210-029	Communications	\$14,573	\$13,000	\$5,686	\$13,000	0.00%	\$0
210-032	Telephone	\$2,653	\$2,000	\$2,056	\$4,000	100.00%	\$2,000
210-035	Capital Outlay >\$5,000	\$26,353	\$0				
210-036	Police Station Rent	\$20,935	\$24,000	\$12,212	\$24,000	0.00%	\$0
210-037	Ammunition	\$95	\$3,000		\$3,000	0.00%	\$0
210-038	Uniforms	\$19,663	\$17,000	\$5,734	\$17,000	0.00%	\$0
210-025	Equipment and Equipment Rental		\$10,000	\$6,555	\$10,000	0.00%	\$0
210-050	National Night Out	\$0	\$4,000	\$300	\$2,000	-50.00%	(\$2,000)
210-052	Secret Service Reimbursement	\$1,218	\$1,500		\$1,500	0.00%	\$0
210-053	Speed Camera Administration	\$45,404	\$35,000	\$23,479	\$40,500	15.71%	\$5,500
210-054	Red Light Camera Administration				\$18,000		
TOTAL: POLICE DEPARTMENT		\$869,929	\$890,200	\$482,900	\$962,682	6.12%	\$54,482

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
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Staff summary 9 F/T; 1 P/T 9 F/T; 1 P/T

PUBLIC SAFETY MISCELLANEOUS

211-076	Neighborhood Watch	\$3,483	\$3,900	\$750	\$3,900	0.00%	\$0
211-090	BH VFD	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	\$0
TOTAL: PUBLIC SAFETY MISC.		\$13,483	\$13,900	\$10,750	\$13,900	0.00%	\$0

TOTAL: PUBLIC SAFETY	\$883,412	\$904,100	\$493,650	\$976,582	6.03%	\$54,482
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**CODE COMPLIANCE DEPARTMENT
CODE COMPLIANCE**

220-001	Salaries	\$120,621	\$126,000	\$72,837	\$130,998	3.97%	\$4,998
220-003	Wages - Part Time	\$22,994	\$24,000	\$12,917	\$24,948	3.95%	\$948
220-004	FICA	\$10,765	\$11,500	\$7,409	\$12,000	4.35%	\$500
220-041	Vacation Attrition		\$1,000	\$0	\$1,000	0.00%	\$0
220-007	Supplies	\$1,055	\$1,000	\$1,693	\$1,500	50.00%	\$500
220-008	Postage	\$784	\$1,000	\$672	\$1,000	0.00%	\$0
220-010	Vehicle Repairs	\$2,927	\$1,000	\$1,605	\$2,000	100.00%	\$1,000
220-011	Vehicle Preventive Maintenance	\$771	\$500	\$387	\$500	0.00%	\$0
220-015	Dues & Conferences	\$635	\$1,500	\$919	\$1,500	0.00%	\$0
220-016	Public Relations	\$23	\$0		\$0		\$0
220-017	Training & Seminars	\$803	\$2,800	\$630	\$2,000	-28.57%	(\$800)
340-018	Travel	\$0	\$550	\$64	\$550	0.00%	\$0
220-020	Network/Software Support	\$10,286	\$11,000	\$10,800	\$11,400	3.64%	\$400
220-021	Miscellaneous	\$332	\$1,000	\$1,375	\$1,000	0.00%	\$0
220-023	Books & Periodicals	\$0	\$200	\$52	\$100	-50.00%	(\$100)
220-028	Gasoline & Oil	\$737	\$1,300	\$444	\$1,300	0.00%	\$0
220-029	Communication	\$2,892	\$3,000	\$1,160	\$3,000	0.00%	\$0
220-035	Capital Outlay >\$5,000	\$2,126	\$0		\$0		\$0
220-038	Uniforms	\$577	\$750		\$500	-33.33%	(\$250)
220-042	Equipment		\$2,000		\$1,000	-50.00%	(\$1,000)
TOTAL CODE COMPLIANCE	\$178,328	\$190,800	\$112,964	\$198,296	3.26%	\$16,209	

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

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ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
	Staff summary	2 F/T; 1 P/T	2 F/T; 1 P/T				
TOTAL: CODE COMPLIANCE		\$178,328	\$190,100	\$112,964	\$196,296	3.26%	\$6,196

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
PUBLIC WORKS DEPARTMENT							
PUBLIC WORKS BUILDING							
310-007	Supplies	\$3,129	\$3,000	\$1,750	\$3,300	10.00%	\$300
310-010	Building Maintenance & Repairs	\$2,238	\$5,000	\$1,577	\$5,000	0.00%	\$0
310-026	Electricity	\$3,220	\$3,000	\$2,149	\$3,000	0.00%	\$0
310-027	Water & Sewer	\$1,039	\$1,000	\$387	\$1,000	0.00%	\$0
310-028	Gas	\$1,695	\$1,500	\$940	\$1,500	0.00%	\$0
310-029	Communications	\$2,931	\$1,000	\$1,322	\$2,500	150.00%	\$1,500
310-032	Telephone	\$2,267	\$2,000	\$1,493	\$2,000	0.00%	\$0
310-033	Capital Outlay Building	\$3,434	\$0	\$0	\$0	0.00%	\$0
310-035	Capital Outlay >\$5,000	\$7,000	\$5,000	\$0	\$5,000	0.00%	\$0
310-041	Equipment	\$2,261	\$2,500	\$929	\$2,500	0.00%	\$0
310-042	Tools	\$2,788	\$1,500	\$610	\$1,500	0.00%	\$0
TOTAL: PUBLIC WORKS BLDG		\$32,002	\$25,500	\$11,157	\$27,300	7.06%	\$1,800

STREETS & SANITATION							
340-001	Salaries - Full-Time	\$303,988	\$385,000	\$196,914	\$416,288	8.13%	\$31,288
340-002	Overtime Wages	\$7,516	\$10,000	\$2,325	\$7,500	-25.00%	(\$2,500)
340-003	Wages - Part-Time	\$14,962	\$35,000		\$30,000	-14.29%	(\$5,000)
340-004	FICA	\$24,585	\$33,000	\$17,429	\$39,200	18.79%	\$6,200
340-061	Vacation Attrition		\$1,000		\$0	-100.00%	(\$1,000)
340-007	Supplies	\$2,771	\$3,000	\$141	\$2,000	-33.33%	(\$1,000)
340-008	Postage	\$0	\$100		\$100	0.00%	\$0
340-009	Temporary Help Service	\$90,499	\$30,000	\$53,480	\$30,000	0.00%	\$0
340-010	Vehicle Repairs	\$39,720	\$49,000	\$37,671	\$57,000	16.33%	\$8,000
340-011	Vehicle Preventive Maintenance	\$13,734	\$15,000	\$15,345	\$22,500	50.00%	\$7,500
340-014	Hazard Pay	\$0	\$0	\$0	\$0		\$0
340-015	Dues & Conferences	\$122	\$3,000	\$445	\$2,000	-33.33%	(\$1,000)
340-017	Training & Seminars	\$3,365	\$6,000		\$6,000	0.00%	\$0
340-018	Travel	\$0	\$500	\$250	\$500	0.00%	\$0
340-021	Miscellaneous	\$2,336	\$1,200	\$575	\$1,200	0.00%	\$0

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
340-022	Employee Recognition Incentives	\$699	\$500	\$539	\$1,200	140.00%	\$700
340-023	Books & Periodicals	\$0	\$0		\$0		\$0
340-028	Gasoline & Oil	\$34,271	\$25,000	\$23,030	\$40,000	60.00%	\$15,000
340-035	Capital Outlay >\$5,000	\$2,806	\$0		\$0		\$0
340-038	Uniforms	\$12,074	\$12,000	\$6,981	\$12,000	0.00%	\$0
340-041	Equipment & Equipment Rental	\$10,309	\$14,000	\$0	\$10,000	-28.57%	(\$4,000)
340-042	Compost Collection	\$3,051	\$3,500	\$225	\$4,200	20.00%	\$700
340-044	Solid Waste Disposal Fees	\$94,332	\$112,700	\$54,159	\$112,700	0.00%	\$0
340-045	Leaf Collection	\$6,750	\$8,000	\$7,219	\$8,000	0.00%	\$0
340-046	Mosquito Control	\$0	\$0		\$0		\$0
340-047	Snow & Ice Removal	\$3,525	\$7,000	\$4,536	\$7,000	0.00%	\$0
340-048	Street Materials	\$4,983	\$7,000	\$3,146	\$7,000	0.00%	\$0
340-049	Street Repairs	\$1,016	\$20,000	\$7,800	\$20,000	0.00%	\$0
340-050	Street Signs & Traffic Control	\$635	\$5,000	\$2,084	\$5,000	0.00%	\$0
340-053	Pedestrian Bridge	\$5,419	\$2,000	\$1,129	\$2,000	0.00%	\$0
340-054	Urban Forest	\$15,949	\$16,000	\$58,600	\$44,500	178.13%	\$28,500
340-055	Recycling Supplies	\$1,619	\$2,000		\$2,000	0.00%	\$0
340-090	Recreation Council Events	\$2,215	\$1,800	\$2,159	\$4,000	122.22%	\$2,200
340-XXX	Safety Personal Protection Equipment				\$3,600	720.00%	\$3,600
340-XXX	Pet Waste/Litter Station Supplies				\$3,000	500.00%	\$3,000
340-XXX	CDL Raise Incentive				\$20,000	3000.00%	\$20,000
340-XXX	Administrative Assistant - FTE				\$38,480	384.00%	\$38,480
TOTAL: STREET & SANITATION		\$704,251	\$808,300	\$496,182	\$958,968	18.64%	\$150,668
Staff summary		7 F/T; 2 P/T	7 F/T; 2 P/T				
STREET LIGHTING							
342-055	Street Lighting	\$36,163	\$39,000	\$14,183	\$39,000	0.00%	\$0
342-056	School Flashing Safety Light	\$199	\$700	\$1,318	\$1,500	114.29%	\$800
TOTAL: STREET LIGHTING		\$36,362	\$39,700	\$15,501	\$40,500	2.02%	\$800
TOTAL: PUBLIC WORKS		\$772,615	\$873,500	\$522,840	\$1,026,768	17.55%	\$153,268

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

Section 1, Item c.

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
RECREATION							
540-007	Pop's Park Supplies	\$6,750	\$1,700	\$1,480	\$1,700	0.00%	\$0
540-010	Pop's Park Maintenance & Repairs	\$2,817	\$1,550	\$105	\$1,550	0.00%	\$0
540-019	Volunteer Appreciation Dinner	\$1,098	\$1,500		\$1,500	0.00%	\$0
540-021	Miscellaneous	\$0	\$500		\$3,000	500.00%	\$2,500
540-053	Berwyn Heights Historical Committee	\$597	\$3,000	\$114	\$3,000	0.00%	\$0
540-058	Recreation Council & Special Events	\$10,554	\$18,400	\$2,022	\$18,400	0.00%	\$0
540-060	Playground Supplies	\$0	\$0	\$0	\$0		\$0
540-061	Playground Utilities	\$359	\$500	\$79	\$500	0.00%	\$0
540-062	Sports Park	\$2,617	\$1,500	\$1,365	\$1,500	0.00%	\$0
540-064	Pontiac Field	\$0	\$1,500		\$1,500	0.00%	\$0
540-065	Green Team	\$7,633	\$3,000		\$7,500	150.00%	\$4,500
540-066	Boys & Girls Club	\$2,600	\$2,600	\$2,600	\$2,600	0.00%	\$0
540-067	Education Advisory Committee	\$0	\$400		\$400	0.00%	\$0
540-071	Immigrant Resident Committee	\$0	\$4,000		\$3,000	-25.00%	(\$1,000)
540-XXX	Men's League				\$5,000	500.00%	\$5,000
TOTAL: PARKS & RECREATION		\$35,025	\$40,150	\$7,765	\$51,150	27.40%	\$11,000

CABLE							
550-010	Repairs & Maintenance	\$3,198	\$500		\$500	0.00%	\$0
550-015	I-Net Participation Fee	\$3,342	\$3,500		\$3,500	0.00%	\$0
550-021	Miscellaneous	\$0	\$0		\$0	0.00%	\$0
550-035	Capital Outlay - Equipment >\$5,000	\$0	\$0		\$0	0.00%	\$0
550-043	Wages for Operators/Programmers	\$16,250	\$16,200	\$175	\$16,200	0.00%	\$0
550-044	Video Live Streaming - Granicus	\$5,814	\$6,000		\$6,000	0.00%	\$0
TOTAL: CABLE		\$28,604	\$26,200	\$175	\$26,200	0.00%	\$0

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

Section 1, Item c.

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
MISCELLANEOUS							
560-020	Network/Software Support	\$39,599	\$30,000	\$23,082	\$40,000	33.33%	\$10,000
560-025	Credit Card Acceptance Fees & Equipment	\$0	\$0		\$0		\$0
560-061	Unemployment Compensation	\$8,602	\$10,000	\$4,051	\$10,000	0.00%	\$0
560-062	General Liability and Property	\$34,983	\$37,800	\$37,489	\$40,000	5.82%	\$2,200
560-064	Worker's Compensation	\$54,633	\$60,000	\$34,447	\$66,500	10.83%	\$6,500
560-065	Public Officials Bond	\$375	\$500	\$375	\$500	0.00%	\$0
560-066	Employee Recognition Award	\$2,436	\$3,000	\$217	\$3,000	0.00%	\$0
560-067	Miscellaneous Benefits	\$0	\$54,215	\$54,215	\$10,000	-81.55%	(\$44,215)
560-068	Employee Merit Increases	\$0	\$0		\$0		\$0
560-071	Health Insurance	\$273,413	\$300,000	\$164,613	\$330,000	10.00%	\$30,000
560-072	4-Cities Street Sweeper	\$25,549	\$26,000		\$26,000	0.00%	\$0
560-075	MD State Pension Plan Annual Contribution	\$115,234	\$130,000	\$130,984	\$140,000	7.69%	\$10,000
560-080	MD State Pension Administration Fee	\$2,572	\$3,800	\$1,366	\$3,800	0.00%	\$0
560-081	Dental Insurance	\$11,114	\$10,500	\$8,386	\$15,000	42.86%	\$4,500
560-082	Vision Insurance	\$2,406	\$2,500	\$1,433	\$2,500	0.00%	\$0
560-083	Custodial Services (4 Town Facilities)	\$12,947	\$12,000	\$6,225	\$12,000	0.00%	\$0
560-084	Life Insurance	\$9,366	\$5,500	\$5,764	\$10,000	81.82%	\$4,500
560-092	Health Insurance Offset	\$5,164	\$4,000	\$4,023	\$6,000	50.00%	\$2,000
560-095	Website Services	\$4,154	\$3,000	\$4,236	\$6,000	100.00%	\$3,000
560-098	Consultant Services	\$0	\$18,800		\$10,000	-46.81%	(\$8,800)
560-099	Employee Wellness Initiative	\$0	\$0		\$0		\$0
560-100	Digitalization of Documents	\$0	\$0		\$0		\$0
560-101	Vacation Attrition	\$0	\$0		\$0		\$0
560-102	Welcome Sign	\$0	\$2,000		\$2,000	0.00%	\$0
560-103	Short Term Disability Insurance	\$0	\$6,000		\$6,000	0.00%	\$0
TOTAL: MISCELLANEOUS		\$602,547	\$719,615	\$480,906	\$739,300	2.74%	\$19,685

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
CAPITAL EXPENSES: OPERATING							
570-002	Road Repairs	\$206,072	\$244,400	\$183,606	\$164,303	23.00%	(\$80,097)
570-006	Purchase Police Vehicles	\$48,813	\$59,000	\$57,965	\$0	0.00%	(\$59,000)
570-009	Purchase Public Works Equipment/vehicles	\$4,174	\$80,000		\$80,000	0.00%	\$0
570-011	Purchase Police Equipment	\$0	\$0	\$0	\$0	0.00%	\$0
570-027	Codification	\$0	\$10,000	\$6,460	\$3,540	0.00%	(\$6,460)
570-030	Town Center Improvements	\$203,958			\$36,000	0.00%	\$36,000
570-031	Audio Visual/PEG Equipment Replacement	\$37,000	108,300	108,300	0	0.00%	(\$108,300)
570-032	Infrastructure Improvements: Walkable Bikeable Communities		30,000		\$30,000	0.00%	\$0
570-033	Architecture and Engineering of Town Office Improvements		37,500		\$0	0.00%	(\$37,500)
570-008	Transfer to PW Vehicle Replacement Fund	\$0	\$0		\$0	0.00%	\$0
570-028	Transfer to PD Vehicle Replacement Fund	\$0	\$0		\$0	0.00%	\$0
570-033	Transfer to Infrastructure Reserve Fund				\$142,322	0.00%	\$142,322
TOTAL CAPITAL PROJECTS: OPERATING		\$500,017	\$569,200	\$356,331	\$456,165	-19.86%	(\$113,035)

TOTAL OPERATING BUDGET	\$3,504,003	\$3,820,065	\$2,270,633	\$4,069,006	6.05%	\$230,941
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CAPITAL EXPENSES: RESERVE							
571-002	Infrastructure Improvements: Walkable Bikeable Communities		\$0		\$0	0.00%	\$0
571-005	Purchase Public Works Vehicles	\$107,326	\$0		\$0	0.00%	\$0
571-008	Architecture and Engineering of Town Office Improvements	\$0	\$0		\$0	0.00%	\$0
571-011	Purchase Police Vehicles and Equipment	\$0	\$0		\$0	0.00%	\$0
New	Road Repair expenditures	\$0	\$0		\$80,097	0.00%	\$80,097
571-025	NW Trailer	\$4,982	\$0		\$0	0.00%	\$0

**FY 2024 PROPOSED BUDGET
GENERAL FUND
at \$.545 Real Estate Tax Rate**

Section 1, Item c.

ACCT#	ACCOUNT NAME	FY22 Actuals	FY2023 Adopted	Actuals as of 1/31/2023	FY2024 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
	TOTAL CAPITAL PROJECTS: FUND BALANCE & RESERVE	\$112,308	\$0	\$0	\$80,097	18.75%	\$80,097
	TOTAL EXPENDITURES OPERATING BUDGET & CAPITAL PROJECTS	\$3,616,311	\$3,820,065	\$2,270,633	\$4,149,103	8.14%	\$311,038
	REVENUES OVER EXPENDITURES = Net Total	(\$108,184)	\$0	\$538,224	\$0		

Position	Municipality	Average	Ave of All Reported	Notes
Town Manager/Administrator	Forest Heights	84,208.00	119,442.00	
	Edmonston	81,885.00		
	Upper Marlboro	79,300.00		
	Landover Hills	82,360.00		
	New Carrlton	146,713.00		
Town Clerk	Upper Marlboro	69,980.00	70,579.00	
	Forest Heights	65,000.00		
	Edmonston	57,096.00		
	New Carrlton	91,292.00		
Office Manager, Assistant	Landover Hills	59,387.00	52,082.00	
	New Carrlton	58,847.00		
Code Enforcement Officer	Landover Hills	64,886.00		No Code Di
	Edmonston	45,906.00		
	La Plata	62,452.00	52,660.00	
Police Chief	Upper Marlboro	108,192.00	103,017.00	No compar
	Forest Heights	96,542.00		
	Landover Hills	78,708.00		
	New Carrlton	146,713.00		
Police Officer	Edmonston	58,053.00	58,904.00	
	Forest Heights	53,045.00		
	Landover Hills	61,054.00		
Sergeant	Upper Marlboro	67,640.00	71,265.00	
	Edmonston	55,245.00		
	New Carrlton	82,805.00		
Public Works Director	Mount Rainer	98,891.00	107,724.00	
	Upper Marlboro	79,300.00		
	New Carrlton	146,713.00		
Sanitation Foreman/Foreman	Frederick	56,493.00	66,609.00	
	Westminster	65,428.00		
Asst. Sanitation Foreman=Maint Wor	Hyattsville	54,000.00	63,707.00	
	Federick	58,337.00		
Equipment Operator III= Maint Work	Edmonston	50,315.00	49,661.00	\$25.17/hr
	Frederick	60,361.00		
	Cumberland	44,917.00		
Equipment Operator II	Frederick	43,848.00	48,573.00	
	New Carrolton	50,835.00		
	College Park	64,414.00		
Equipment Operator I	Frederick	40,628.00	45,287.00	
	College Park	53,332.00		
	Edmonston	41,309.00		
				\$20.80/hr
Refuse Collector I	New Carrolton	46,109.00	45,960.00	
	Takoma Park	50,648.00		
Refuse Collector II	Frederick	37,007.00	46,582.00	
	Bel Air	50,138.00		

rector listed in MML

ables for Lt. or Det.

GENERAL SALARY SCHEDULE (GC)

AS OF JULY 1, 2022

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	\$34,340.80	\$40,414.40	\$54,558.40	16	Annual	\$58,760.00	\$69,118.40	\$93,308.80
	Bi-Weekly	\$1,320.80	\$1,554.40	\$2,098.40		Bi-Weekly	\$2,260.00	\$2,658.40	\$3,588.80
	Hourly	\$16.51	\$19.43	\$26.23		Hourly	\$28.25	\$33.23	\$44.86
6	Annual	\$36,067.20	\$42,432.00	\$57,283.20	17	Annual	\$61,568.00	\$72,425.60	\$97,780.80
	Bi-Weekly	\$1,387.20	\$1,632.00	\$2,203.20		Bi-Weekly	\$2,368.00	\$2,785.60	\$3,760.80
	Hourly	\$17.34	\$20.40	\$27.54		Hourly	\$29.60	\$34.82	\$47.01
7	Annual	\$37,793.60	\$44,470.40	\$60,028.80	18	Annual	\$64,771.20	\$76,211.20	\$102,876.80
	Bi-Weekly	\$1,453.60	\$1,710.40	\$2,308.80		Bi-Weekly	\$2,491.20	\$2,931.20	\$3,956.80
	Hourly	\$18.17	\$21.38	\$28.86		Hourly	\$31.14	\$36.64	\$49.46
8	Annual	\$39,769.60	\$46,779.20	\$63,148.80	19	Annual	\$68,016.00	\$80,017.60	\$108,014.40
	Bi-Weekly	\$1,529.60	\$1,799.20	\$2,428.80		Bi-Weekly	\$2,616.00	\$3,077.60	\$4,154.40
	Hourly	\$19.12	\$22.49	\$30.36		Hourly	\$32.70	\$38.47	\$51.93
9	Annual	\$41,745.60	\$49,129.60	\$66,310.40	20	Annual	\$72,092.80	\$84,822.40	\$114,504.00
	Bi-Weekly	\$1,605.60	\$1,889.60	\$2,550.40		Bi-Weekly	\$2,772.80	\$3,262.40	\$4,404.00
	Hourly	\$20.07	\$23.62	\$31.88		Hourly	\$34.66	\$40.78	\$55.05
10	Annual	\$43,846.40	\$51,584.00	\$69,638.40	21	Annual	\$76,419.20	\$89,897.60	\$121,368.00
	Bi-Weekly	\$1,686.40	\$1,984.00	\$2,678.40		Bi-Weekly	\$2,939.20	\$3,457.60	\$4,668.00
	Hourly	\$21.08	\$24.80	\$33.48		Hourly	\$36.74	\$43.22	\$58.35
11	Annual	\$46,030.40	\$54,163.20	\$73,112.00	22	Annual	\$80,849.60	\$95,118.40	\$128,398.40
	Bi-Weekly	\$1,770.40	\$2,083.20	\$2,812.00		Bi-Weekly	\$3,109.60	\$3,658.40	\$4,938.40
	Hourly	\$22.13	\$26.04	\$35.15		Hourly	\$38.87	\$45.73	\$61.73
12	Annual	\$48,235.20	\$56,742.40	\$76,606.40	23	Annual	\$85,862.40	\$101,004.80	\$136,364.80
	Bi-Weekly	\$1,855.20	\$2,182.40	\$2,946.40		Bi-Weekly	\$3,302.40	\$3,884.80	\$5,244.80
	Hourly	\$23.19	\$27.28	\$36.83		Hourly	\$41.28	\$48.56	\$65.56
13	Annual	\$50,752.00	\$59,696.00	\$80,600.00	24	Annual	\$91,020.80	\$107,078.40	\$144,560.00
	Bi-Weekly	\$1,952.00	\$2,296.00	\$3,100.00		Bi-Weekly	\$3,500.80	\$4,118.40	\$5,560.00
	Hourly	\$24.40	\$28.70	\$38.75		Hourly	\$43.76	\$51.48	\$69.50
14	Annual	\$53,289.60	\$62,691.20	\$84,635.20	25	Annual	\$96,470.40	\$113,505.60	\$153,233.60
	Bi-Weekly	\$2,049.60	\$2,411.20	\$3,255.20		Bi-Weekly	\$3,710.40	\$4,365.60	\$5,893.60
	Hourly	\$25.62	\$30.14	\$40.49		Hourly	\$46.38	\$54.57	\$73.67
15	Annual	\$55,952.00	\$65,832.00	\$88,857.60	26	Annual	\$102,252.80	\$120,307.20	\$162,427.20
	Bi-Weekly	\$2,152.00	\$2,532.00	\$3,417.60		Bi-Weekly	\$3,932.80	\$4,627.20	\$6,247.20
	Hourly	\$26.90	\$31.65	\$42.72		Hourly	\$49.16	\$57.84	\$78.09

FY 2022 POSITOIN CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

GRADE	PRELIMINARY POSITION CLASSIFICATION
5	Public Works Maintenance Worker II
6	Transportation Operator I
7	Public Works Maintenance Worker III, Transportation Operator II
9	Parking Enforcement Officer I, Public Works Maintenance Worker IV
10	Parking Enforcement Officer II
11	Animal Control/Shelter Coordinator I, Public Information Producer/Coordinator, Public Works Maintenance Worker V
12	Accounting Technician I, Administrative Assistant I, Animal Control/Shelter Coordinator II, Community Development Inspector I, Electrician I, Environmental Coordinator I, Facilities Maintenance Technician I, IT Help Desk Analyst I, Police Records Specialist I, Public Works Maintenance Technician I/II, Vehicle Mechanic I
13	Accounting Technician II, Administrative Assistant II, Communications Specialist I, Facilities Maintenance Technician II, IT Help Desk Analyst II, Mobility Coordinator, Police Records Specialist II, Property and Evidence Specialist, Public Information Specialist, Public Works Maintenance Worker VI, Service Coordinator, Volunteer Coordinator
14	Administrative Coordinator, Aquatics Coordinator I, Assistant to the City Clerk, Communications Specialist II, Community Center Coordinator I, Community Development Inspector II, Electrician II, Environmental Coordinator II, Human Resources Specialist I, PC Support Specialist I, Performing Arts Program Coordinator I, Recreation Coordinator I, Sustainability Coordinator I, Vehicle Mechanic II
15	Aquatics Coordinator II, Bilingual Community Outreach Coordinator, Community Center Coordinator II, GAIL Community Case Manager, IT Specialist I, Performing Arts Program Coordinator II, Police Data Administrator, Recreation Coordinator II, Sustainability Coordinator II
16	Accounting Administrator, Building Maintenance Supervisor, Community Planner I, Crime Prevention/ Public Information Officer, Crisis Intervention Counselor I, Executive Associate, Family Counselor I, Geriatric Case Manager, Horticultural Supervisor, Human Resources Specialist II, IT Specialist II, Mechanic Supervisor, Parks Supervisor, Police Accreditation Manager, Refuse Recycling Supervisor, Special Operations Supervisor, Street Maintenance Supervisor, Vocational/Educational Counselor I
17	Animal Control Supervisor, Facility Maintenance Manager, Network Administrator I, Recreation Coordinator II - Data Administrator, TR Supervisor – Special Populations
18	Aquatic & Fitness Center Supervisor, Arts Supervisor, Communications Supervisor, Community Center Supervisor, Community Planner II, Crisis Intervention Counselor II, Family Counselor II, Museum Director, Network Administrator II, Recreation Supervisor, Supervisory Inspector, Vocational/Educational Counselor II
19	Clinical Supervisor
20	City Clerk, Community Resource Advocate, Economic Development Coordinator, Network Engineer, Superintendent of Parks & Grounds
22	Assistant Community Development Director, Assistant Planning Director, Assistant Public Works Director – Operations, Assistant Public Works Director – Parks, Assistant Director – Recreation Facilities/Operations, Assistant Director – Recreation Programs, Finance Manager, Public Information/Communications Coordinator
25	Human Resources Director, IT Director
26	Assistant City Manager, City Treasurer, Greenbelt CARES Director, Planning Director, Public Works Director, Recreation Director

FY2024 Budget Preparation – Salary Increase Comparisons

Government Administration	FY 2023	2% INCREASE	4% INCREASE	6% INCREASE
Salaries Total	306,728	312,863	318,997	325,132
<i>Difference</i> (From FY2023)		6,135	12,269	18,404

Code Compliance				
Salaries Total	149,062	152,043	155,024	158,006
<i>Difference</i> (From FY2023)		2,982	5,962	8,944

Police Department				
Salaries Total	663,911	681,384	690,467	707,941
<i>Difference</i> (From FY2023)		17,473	24,112	44,030

Public Works	FY 2023	2% Increase	4% Increase	6% Increase	PW REORGANIZATION PLAN
Salaries Total	429,327	437,912	446,500	455,084	450,528
<i>Difference</i> (From FY2023)		8,585	17,173	25,757	21,201

SALARY TOTALS - Scenario A**FY2023: \$1,549,028****FY2024 (2% across-the-board COLA increase): \$1,584,202 Difference (from FY2023) = \$35,174****FY2024 (4% across-the-board COLA increase): \$1,610,988 Difference (from FY2023) = \$61,960****FY2024 (6% across-the-board COLA increase): \$1,646,163 Difference (from FY2023) = \$97,135****SALARY TOTALS - Scenario B****FY2023: \$1,549,028****FY2024 2% Increase (GA, CC & BHPD) plus PW Reorganization Plan + = \$1,596,818 Difference (from FY2023) = \$47,790****FY2024 4% Increase (GA, CC & BHPD) plus PW Reorganization Plan + = \$1,615,016 Difference (from FY2023) = \$65,988****FY2024 6% Increase (GA, CC & BHPD) plus PW Reorganization Plan + = \$1,641,607 Difference (from FY2023) = \$92,579**

Classification & Compensation Final Report

Dr. Victoria McGrath
McGrath Human Resources Group



Purpose of the Study

- Conduct an external market analysis
- Conduct an internal analysis of positions
- Make recommendations to current compensation system
- Develop a system that is 'fair'
- Conduct an external market analysis of benefits



Purpose of the Study

- Other Projects
 - Develop employee handbook
 - Develop performance evaluations
(still in process)
 - Training
(to be determined)
 - Develop Job Descriptions
(still in process)



Methodology

- Data collection & questionnaires
- Interviews
 - All department directors
- Collected data from 37 organizations (from Town/DH) (Min, Mid, Max, Incumbent salary)
- Surveyed 28 Town positions



What is a Classification System

- Schedule of job titles (positions):
 - Hierarchy of the organization
 - Based on skills, qualifications, education, etc. needed to perform the POSITION
 - Assigns the worth of the position – Min-Max
 - May outline a career path
- It is NOT:
 - Reward individual behavior/performance



Current System

- 1 salary schedule
- Salary range – no tie to market
 - No real method to place positions
 - A lot of unused positions
- System is 'merit' based



Comp Ratio

- A comparison of the Town's salary range and/or salaries to the 'Market'
- Average market rate: 50%
- Comp ratio range: 40 – 60%



Minimum Salary

- 20 positions were surveyed for minimum salaries
- 60% of positions below average market minimum (12 of 20)
- Schedule needs some adjustment



Average Market Analysis

- 65% of positions under average market rate
- Concern
 - No positions over 50% comp ratio

AVERAGE MARKET RATE COMP RATIO	NUMBER OF BENCHMARK POSITIONS	PERCENTAGE OF POSITIONS
50 and above	0	0.0%
45 – 49%	2	10.0%
40 - 44%	3	15.0%
30 – 39%	8	40.0%
20 – 29%	2	10.0%
No Data/Incumbent	5	25.0%
Total	20	100.0%



Recommended Schedule

Section 1, Item c.

- Maintain salary range
- Align positions to 'average' market rate
- Position Point – represents 'average' market
- Re-aligned positions
 - Clerical
 - Public works
 - Police



Implementation

- Placed positions in appropriate pay grade
 - Moved employees to minimum
 - If above minimum – no pay increase



Success of System

- January – adjust salary schedule
- Employees move through schedule
 - Market adjustment + merit
- Periodically review the external market (3 – 5 years)



Benefit Review

- Health Insurance
 - 100% of single; 85% of family
 - Mkt:
 - Few at 85-100% of single
 - 35-80% of family
- Recommend
 - Education – Copay and consumerism
 - Continue to monitor plan against Cadillac tax



Dental & Sick Leave

- Berwyn provides 100% single; 85% dependent.
 - No changes recommended
- Sick Leave
 - Accrual is comparable to market
 - Consider prorated payout of unused sick leave



Vacation

- Vacation accruals have 3 levels & not in alignment with market
 - Recommend
 - Update schedule
 - Dept Director

YEARS OF SERVICE	ANNUAL LEAVE DAYS	ANNUAL LEAVE HOURS
<4 years	13 days	104 hours
4 – <9 years	15 days	120 hours
9 – <15 years	20 days	160 hours
15 + years	25 days	200 hours

YEARS OF SERVICE	ANNUAL LEAVE DAYS	ANNUAL LEAVE HOURS
< 4 years	15 days	120 hours
4 – <9 years	20 days	160 hours
9 - <15 years	25 days	200 hours
15+ years	30 days	240 hours



Employee Handbook

- Reviewed 'old' handbook
 - Discussed policy, what was happening, & what should happen
 - Legal compliance
- Rewrote the entire handbook
- Reviewed with dept directors-revised & finalized



Summary

Section 1, Item c.

- Compensation is below market
- Benefits are in line, vacation needs adjustment
- Benefits are within market, but vacation needs to be improved
- Rewrote entire employee handbook
 - Now in compliance
- Finalizing evaluation forms & JD's



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Town of Berwyn Heights

5700 Berwyn Road
Berwyn Heights, MD 20740
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Excerpt of Minutes Worksession September 19, 2016

The regular meeting was called to order at 7:04 pm. Present were Mayor Cheryl Jewitt, MPT Jodie Kulpa-Eddy, CMs Patricia Dennison and Chris Rasmussen. Also present were TA Jessica Cowles, Clerk Kerstin Harper, Victoria McGrath of McGrath Resources Group and citizens.

1. Presentation – McGrath Human Resources Group

Mayor Jewitt welcomed Victoria McGrath, CEO of McGrath Human Resources Group. Ms. McGrath said her consulting company has provided both public safety and human resources consulting services to 260 municipalities around the country. TA Cowles noted that the consulting firm was hired in a competitive bidding process. To date, the firm has completed a compensation and benefits study, drafted a revised classification and compensation system, (complete with revised job descriptions and performance evaluation system), and has updated the Town’s personnel manual. Ms. McGrath has met with Town staff on multiple occasions and has had productive discussions.

Ms. McGrath gave an overview of the compensation study. The study compares the Town’s wages and salaries to the external market and also makes comparisons within the Town’s organizational structure. As the starting point, the consultant looked at the Town’s current compensation schedule and how it was developed. Then interviews were conducted with all department directors and senior staff to learn about the types of positions existing in the departments, the related responsibilities and pay rates. This data was used to calculate an average compensation rate for each Town position. An average market compensation rate, or “compensation point,” was determined from salary data collected for similar positions in 37 other municipalities and counties in the region, as well as from the Maryland Municipal League (MML).

The study found that the Town’s salaries and wages have not kept up with the average compensation rates prevailing in the market. Only 2 out of 20, or 10%, of the Town’s benchmark positions can be considered to be within the acceptable minimum/ maximum market compensation range, while 13 positions, or 65%, are below the average market range. When evaluating all positions within the Town’s salary structure to surrounding comparable municipalities, the majority of the salaries are significantly below the average market rate. Without adjustment, the schedule will fall further behind the market and make it difficult for the Town to attract and retain qualified candidates.

The consultant recommends that the salary schedule be adjusted annually on the basis of acceptable performance evaluations. It is further recommended to focus on those employees who are paid below

the average market rate for their position, as it is the goal of a viable schedule to get all employees to the “position point.” In addition, the salary schedule should be adjusted in January of each year for economic reasons, i.e. employees should receive a Cost of Living Adjustment (COLA) to keep up with inflation.

In response to questions, Ms. McGrath explained that the compensation study did not take into account non-salary criteria in determining whether the Town’s employees are paid appropriately. The municipalities and counties used for comparison, while generally larger, provide a viable reference point. Even if Berwyn Heights cannot match their salaries, the Town is competing with those cities in the labor market. McGrath consultants is not recommending matching the salaries of larger cities but only to increase salaries to reach the minimum market range.

Ms. McGrath briefly discussed the Town’s benefit package. Based on the limited comparison data obtained from surrounding municipalities, it was found that Berwyn Heights is on par with health insurance, dental and vision benefits. The health insurance plan recently adopted by the Town has a low co-pay, which may lead to excessive use. It is recommended that the Town monitor usage and educate employees about possible insurance premium increases due to excessive use. The Town’s annual leave policy is not in alignment with the market. It is recommended to allow annual leave to accrue from the date of hiring, enhance the schedule of annual leave for general employees and add a separate schedule for directors. It is also recommended to provide annual leave and sick leave to regular part-time employees on a pro-rated basis, and to revise the pay-out policy.

Ms. McGrath continued that the Town’s personnel handbook was updated to bring it into compliance with current state and federal law. The Town’s senior staff gave extensive input on revising the handbook. In addition, the consultant produced updated job descriptions that better reflect the functions performed by each department.

In response to questions from the Council, TA Cowles said that the financial impact of the proposed compensation changes can be covered by \$30,000 budgeted for COLA and merit increases in FY 2017. She proposes to award a 3% COLA this fall but omit merit increases. Instead the remaining funds would be used to bring all employees, who are not currently paid the minimum market rate, to that point on January 1, 2017. To sustain this compensation schedule, it should be reviewed every year to ensure that pay rates remain within the market range. Those on the lower end of the spectrum could be paid higher increases than those who are already paid at or above the market rate. A system of paying within a range around the market compensation point is recommended because it gives the Town flexibility to adjust salary increases to revenue fluctuations due to economic conditions.

An executive summary of the study is available at the Town office.



Town of Berwyn Heights

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MAYOR
Amanda M. Dewey
COUNCIL MEMBERS
Jodie A. Kulpa-Eddy (Mayor Pro Tem)
Christopher S. Brittan Powell
Jason W. Papanikolas
Ethan D. Sweep

ORDINANCE 188 – FY 2024 PUBLIC SAFETY TAXING DISTRICT BUDGET

FOR the purposes of adopting the Public Safety Taxing District Budget for Fiscal Year 2024, to be collected by and transferred from the General Fund to be appropriated for the expenditures for Fiscal Year 2024; defraying public safety expenses and liabilities of the Town of Berwyn Heights and levying same for the purposes specified; and establishing real estate and personal property tax rates for Fiscal Year 2024, beginning July 1, 2023, and ending June 30, 2024, inclusive, and specifying a rate of interest and penalty to be charged upon overdue-property taxes.

WHEREAS, the Public Safety Taxing District (PSTD), created under the authority granted by the State of Maryland to finance public safety projects, systems, facilities, programs, or activities of special benefit to the district, through an ad valorem tax levied on real and/or personal property, encompasses the commercial and industrial properties within the Commercial District Management Authority Commercial District as defined in Ordinance 123.

WHEREAS, the PSTD provides the Berwyn Heights Police Department with resources to finance capital and operating costs for a police officer to strengthen public safety in the commercial district. This additional officer augments existing policing and community outreach efforts within the PSTD.

WHEREAS, pursuant to Section 602 of the Berwyn Heights Town Charter, the Fiscal Year 2024 PSTD budget was presented and discussed at the April 12, 2023 and May 10, 2023 Council meetings, and

WHEREAS, pursuant to Section 604 of the Town of Berwyn Heights Charter, properly advertised public hearings on the Fiscal Year 2024 PSTD Budget were held on April 12, 2023 and May 10, 2023; and

WHEREAS, pursuant to Section 602 of the Berwyn Heights Town Charter, the Fiscal Year 2024 PSTD Budget was made available to Town residents prior to and at the Town Meetings on April 12, 2023 and May 10, 2023; and

NOW, THEREFORE:

SECTION 1. BE IT ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that the following budget, as approved by Council for the PSTD, is hereby adopted at the indicated funding level for the Town of Berwyn Heights, Maryland for Fiscal Year 2024, beginning July 1, 2023, and ending June 30, 2024, inclusive; and

SECTION 2. PSTD:

A. AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that the following revenues are, in the considered judgment of the Town Council, a fair appraisal and estimate of the revenues available to finance this budget and these appropriations for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive:

<u>Source</u>	<u>Estimated Revenues</u>
Real Estate Taxes	\$70,295
Personal Property Taxes	<u>30,500</u>
TOTAL PSTD FUND REVENUE:	\$100,795

B. AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that the following sums and amounts shall be and hereby are appropriated for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive, the said revenues being transferred from the General Fund to be used to finance public safety projects, systems, facilities, programs, or activities Public Safety Police Department Fund:

<u>Account Name</u>	<u>Approved Budget, Appropriation Transfer</u>
General Fund General Government Budget:	\$96,115
General Fund: Capital Projects Fund Balance & Reserve:	<u>4,680</u>
TOTAL PSTD APPROPRIATION:	\$100,795

SECTION 3. RATE OF TAXATION ON REAL PROPERTY:

BE IT ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that a tax rate of twelve cents (\$0.13) on each one hundred dollars (\$100) of assessable property in the Town of Berwyn Heights be and the same is hereby imposed on all assessable property for the fiscal year beginning July 1, 2023, and ending June 30, 2024, inclusive, to be collected pursuant to the provisions contained in Section 604 of the Charter of the Town of Berwyn Heights and all other provisions pertaining to tax levies in said Charter, the said tax rate of (\$0.13) on each one hundred dollars (\$100) shall be transferred from the General Fund to finance public safety projects, systems, facilities, programs or activities of special benefit to the district; and

SECTION 4. RATE OF TAXATION ON PERSONAL PROPERTY:

BE IT FURTHER ESTABLISHED AND ORDAINED BY THE BERWYN HEIGHTS TOWN COUNCIL that a tax rate of fifteen cents (\$0.15) on each one hundred dollars (\$100) of assessable personal property in the Town of Berwyn Heights be and the same is hereby imposed on all assessable property for the fiscal year beginning July 1, 2023 and ending June 30, 2024, inclusive, to be collected pursuant to the provisions contained in Section 604 of the Charter of the Town of Berwyn Heights and all other provisions pertaining to tax levies in said Charter, the said tax rate of fifteen cents (\$0.15) on each one hundred dollars (\$100) shall be shall be transferred from the General Fund to finance public safety projects, systems, facilities, programs or activities of special benefit to the district; and

SECTION 5. BE IT FURTHER ORDAINED that the taxes levied by this Ordinance remaining unpaid on October 1, 2025 shall be overdue, and from and after that date shall bear interest, to be collected with said taxes, at the rate of two-thirds of one percent for each month or fraction of a month and a penalty of thirty dollars for each month or fraction of each month until paid. The Town may place a lien on the personal property and on the real property of the owners of the personal property to collect unpaid personal property tax and any applicable penalty and interest.

NOW, THEREFORE, BE IT ORDAINED that the Town Council of the Town of Berwyn Heights does hereby adopt this budget with a supporting real property tax rate of twelve cents (\$0.13) per one hundred dollars (\$100) of assessed valuation of real property and fifteen cents (\$0.15) per one hundred dollars (\$100) of assessed valuation of personal property for FY 2023 beginning July 1, 2023, and ending June 30, 2024, inclusive

BE IT FURTHER ORDAINED that if any sections or provisions in this Ordinance shall be adjudicated to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity of this Ordinance as a whole or any other section or provision or part thereof.

AND BE IT FURTHER ORDAINED by the Mayor and Town Council of the Town of Berwyn Heights, Maryland that this Ordinance shall become effective on the 1st day of June 2023, after having been read at two successive Town Meetings on April 12, 2022 and May 10, 2022, pursuant to the Berwyn Heights Charter, Section 311, unless within twenty (20) days after its passage a Referendum Petition is filed with the Town Manager. If such a Petition is filed, this Ordinance shall be held in abeyance pending the outcome of a special election.

By the Order of Mayor and Town Council

Jodie Kulpa-Eddy
Mayor, Town of Berwyn Heights

ATTEST:

Melanie Friesen, Town Clerk

Date

Adopted:
Effective:

**FY 2024
Public Safety Taxing District
Proposed Budget**

ACCT#	ACCOUNT NAME	FY 2021 Actual	FY 2022 Adopted	FY22 Actuals	FY 2023 Adopted	FY23 Actuals as of 1/31/2023	FY24 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
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REVENUES

TAXES AND FEES

310-600	PSTD- (Real Estate) RE Taxes	\$51,261	\$58,000	\$55,359	\$61,000	\$58,373	\$70,295	15.24%	\$9,295
310-601	PSTD Personal Property Taxes - Current Yr.	\$30,256	\$30,000	\$28,770	\$30,500	\$14,870	\$30,500	0.00%	\$0
310-611	PSTD Personal Property Taxes - Prior Yrs.	\$205		\$2,358	\$0	\$0	\$0		\$0
310-616	PSTD Personal Property Taxes Penalty & Interest			\$173					\$0
TOTAL: TAXES AND FEES		\$81,722	\$88,000	\$86,660	\$91,500	\$73,243	\$100,795	10.16%	\$9,295

FUND BALANCE

301-100	<i>Fund Balance - Adopted Budget</i>	\$0	\$0	\$0	\$0		\$0	100.00%	\$0
301-200	<i>Fund Balance - Budget Amendment</i>	\$0							\$0
Total: Fund Balance		\$0							\$0

TOTAL REVENUES		\$81,722	\$88,000	\$86,660	\$91,500	\$73,243	\$100,795	10.16%	\$9,295
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EXPENDITURES:

Personnel

210-071	Salaries & Wages	\$54,246	\$63,108	\$65,284	\$70,300	\$39,574	\$73,815	5.00%	\$3,515
210-072	Overtime Wages	\$127	\$2,000	\$6,284	\$4,000	\$5,494	\$4,000	0.00%	\$0
210-073	Shift Differential	\$0	\$250	\$161	\$200	\$0	\$200	0.00%	\$0
210-075	FICA	\$3,928	\$5,000	\$5,413	\$5,400	\$3,875	\$6,000	11.11%	\$600
Subtotal: Personnel		\$58,301	\$70,358	\$77,142	\$79,900	\$48,943	\$84,015	5.15%	\$4,115

Expenses

210-077	Uniforms	\$697	\$1,500	\$1,107	\$700	\$350	\$700	0.00%	\$0
210-078	Supplies	\$1,906		\$56					
210-079	Repairs & Maintenance	\$440		\$349					
210-081	Training & Seminars	\$79	\$1,000	\$532	\$1,000	\$0	\$1,000	0.00%	\$0
210-082	Gasoline & Oil	\$1,922	\$4,500	\$4,420	\$3,700	\$2,121	\$4,000	8.11%	\$300
210-083	Miscellaneous	\$45		\$823					

**FY 2024
Public Safety Taxing District
Proposed Budget**

ACCT#	ACCOUNT NAME	FY 2021 Actual	FY 2022 Adopted	FY22 Actuals	FY 2023 Adopted	FY23 Actuals as of 1/31/2023	FY24 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
210-084	Ammunition	\$148			\$0	\$0	\$0	0.00%	\$0
210-085	Dues & Conventions		\$1,000						
210-086	Vehicle Repairs	\$670			\$0	\$0	\$0	0.00%	\$0
210-087	Communications		\$1,000	\$0					
210-088	Public Relations	\$151							
210-090	Capital Outlay <\$500	\$1,799	\$1,300		\$0	\$0	\$0	0.00%	\$0
Subtotal: Expenses		\$7,857	\$10,300	\$7,287	\$5,400	\$2,471	\$5,700	2.91%	\$300
Benefits									
560-068	Employee Merit Increases	\$0	\$0		\$0	\$0	\$0	0.00%	\$0
560-075	MD State Pension Plan Annual Contribution	\$0	\$6,000	\$6,200	\$6,200	\$6,200	\$6,400	3.33%	\$200
Subtotal: Benefits		\$0	\$6,000	\$6,200	\$6,200	\$6,200	\$6,400	3.33%	\$200
TOTAL: Police Services		\$66,158	\$86,658	\$90,629	\$91,500	\$57,614	\$96,115	5.04%	\$4,615
CAPITAL PROJECTS									
570-006	Trans. Dedicated to Police Vehicles	\$0	\$0		\$0	\$0	\$4,680	0.00%	\$4,680
TOTAL: CAPITAL PROJECTS		\$0	\$0		\$0	\$0	\$4,680	0.00%	\$4,680
Staff Summary		<i>1 F/T</i>	<i>1 F/T</i>	<i>1 F/T</i>	<i>1 F/T</i>	<i>1 F/T</i>	<i>1 F/T</i>		
TOTAL EXPENDITURES		\$66,158	\$86,658	\$90,629	\$91,500	\$57,614	\$100,795	10.16%	\$9,295
Revenue over Expenditures = Net Total		\$15,564	\$1,342	-\$3,969	\$0	\$15,629	\$0	0.00%	\$0

Town of Berwyn Heights

AMERICAN RESCUE PLAN ACT (ARPA) – FY2024+ (7/1/2023 – 12/31/2024)

CURRENT BALANCE (Per 3/30/2023) \$2,533,462.06

FY2024+ INITIATIVES

	<i>Amounts</i>	COMMENTS
Mental & Physical Health Support		
- Grant support to local non-profits for MH	\$10,000 (Reduced FY23 “carry-over” by \$15K)	---
Emergency Assistance		
- Resident & business relief	\$ 51,751 (Added \$50K to FY23 “carry-over” of \$1,751)	---
- Local non-profits (housing, food assistance)	\$10,000 (Reduced FY23 “carry-over” by \$15K)	---
Educational Growth Support		
- Local non-profits providing education support	\$16,500 (Reduced FY23 “carry-over” by \$50K)	---
Reducing Flooding/Stormwater		
- Stormwater mitigation	\$165,000	---
- Floodgates	\$ 10,000	---
Employee Health & Safety		
Carry-over from FY23 (in case it’s needed)	\$ 7,500	Could pay for Public Works’ PPEs: GF (Streets/Sanitation) line #340-XXX @ \$3,600; I also reduced the ARPA amount by half to \$7,500
Other Possible Expenditures		
Public Works		
Dump Truck	\$160,000	Discussed NOT buying during FY24
Pick-up Truck	\$ 80,000	---
Dingo	\$ 50,000	---
Roof Repair	\$ 25,000	---
Road Repair	\$276,455 (\$184,303 <FY24HUR> + ½ FY25HUR @ \$92,152)	All of FY2024 HUR monies and half of FY2025 HUR monies will go into road repair reserve

Police Department

Police Station (Real property purchase + renovations)	\$1,000,000	---
Police Vehicles (2 @ \$60,800/each)	\$ 121,600	---

Administration

ArcGIS Software	\$ 25,000	---
Town Admin. Staff Offset (18 months)	\$ 46,587	Portions of TM (15%), Clerk (10%), A2TM (2%) & Treasurer (10%) salaries

Other Approved/Proposed Projects

UMD/School of Public Health	\$ 50,000 (Reduced by 50% ... \$100K appears too high)	---
Community Outreach Worker (\$50k/salary + \$10K Benefits)	\$ 65,000 (Includes benefits, FICA, etc.)	---
Stormwater Consultant/Engineer	\$ 80,000	Most likely too high for the amount and type of work to be performed
Stormwater (Capital: Construction)	\$300,000	For better or worse, Prince George's County/DPW&T and the Army Corps of Engineers will be requiring a funding contribution for stormwater construction +

Subtotal

\$2,550,393

Expenditures Overage

\$16,931 (\$2,550,393 - \$2,533,462)

Summary of proposed Cycle 1 ARPA Spending goals from January 10th, 2022 Worksession

1. Goal: Support mental health of Berwyn Heights residents in light of pandemic effects on mental health
 - a. Example projects
 - i. Grant support to local non-profit organizations providing mental health services
 - ii. Hosting mental health educational events
2. Goal: Provide emergency assistance to Berwyn Heights residents experiencing financial hardship
 - a. Example projects
 - i. Fund for need-based utility bill, mortgage, and rental assistance for residents
3. Goal: Support educational growth and emotional wellbeing of students and families in light of pandemic-related educational challenges
 - a. Example projects
 - i. Grant support to local non-profit organizations providing educational support and addressing learning loss
4. Goal: Reduce flooding, water quantity, and pollution in Berwyn Heights.
 - a. Example projects
 - i. Pops Park stormwater improvements
 - ii. Pops Park detailed design
 - iii. Repair or redesign of Berwyn Heights-owned roadway in front of Lake Artemesia
 - iv. Expand existing tree-planting rebate program to include rain gardens and rain barrels
5. Goal: Strengthen community connections and improve communication between residents and town government
 - a. Example projects
 - i. Redesign of town website
 - ii. Financial support to town organizations that have experienced revenue loss
6. Goal: Support health and safety of Berwyn Heights residents and staff
 - a. Example projects
 - i. Hire a public health expert to advise the Council on community needs and public health disparities
 - ii. Provide hazardous duty pay to staff
 - iii. Make building improvements that increase safety and ventilation
 - iv. Cyclist and pedestrian safety projects

• What are the top issues currently facing Berwyn Heights residents and businesses in response to the COVID-19 pandemic?

- *Information about vaccines& healthcare
- *educational setbacks
- * childcare
- *Make it easier to get outside
- *Distribute as need-based aid to residents affected by job/income loss, childcare needs, etc.
- *Childcare and health
- *Child Care and Childhood development/education (pre-K/early) Mental Health Resources (loneliness/isolation)
- *Risks to children from unvaccinated adults
- *Loss of pass-through traffic
- *Not enough supplies to combat the virus
- *Covid vaccine outreach esp. to immigrants regardless of status, small business recovery, mortgage/rental payments
- *Job losses, renters not making payments, high costs of goods, groceries, and lumber
- *Bankruptcy
- *Lack of dog park for all the pandemic dogs that were adopted
- *Quality and safe schools
- *Unemployment due to COVID some are unable to work because they've been infected with the virus and don't have the capabilities to work some have been found positive with the virus and have been sent home. All these making it hard for residence of Berwyn heights to amount to mortgage and other house costs
- *Safety
- *Encouraging getting the vaccine/enforcing mask mandate
- *Berwyn Heights Elementary school & Rec-center
- *Vaccine-less people spreading the virus
- *Small business Trying to keep afloat so that way we don't lose the mom and pops small touches in our small town along with maybe buying golf carts for the code enforcement to drive around in so that way we keep our town in tiptop shape and that would be something to purchase as well so that way people can see and be seeing that code is active and doing stuff has a presence
- *Providing safe opportunities for social engagement including children's sports, recreational space, support for families with children especially when schools are closed for in person learning
- *Housing insecurity
- *No in town location for covid 19 shots.
- *Social isolation, harm to environment (due to overuse of plastic, non-reusable items, economic hardship
- *Lack educational and social support events and program for young children
- *Communication to citizens
- *Not being able to meet inside, unemployment

- *Commutation [sic] from Town Gov. We could have had County here giving shots upstairs in Senior Center, but it has not been cleaned yet.
- *Support for people impacted socially and economically, specifically the senior population
- *Enjoyed lower emissions and traffic during the pandemic
- *General safety in buildings
- *Job Loss
- *I guess funding for sports
- *I think some of the small business need help. From my understanding many owners lost revenue.
- *Small business and tenant financial insecurity
- *Adverse reactions to the vaccine. Since produced under and emergency order there is no protection for those who are hurt by the vaccine. Even if it is one person (shouldn't it be easier to help if it's just a few) we should still help.

• What strategies and/or actions would be most effective in meeting the needs of residents and businesses in response to the COVID-19 pandemic?

- *I'd like to see educational supplements offered for students during the next few years to offset the ill effects of home learning for the first year of the pandemic, summer education or tutoring for a few years.
- *I'm not sure because I have not been affected as severely as other residents
- *Helping residents stay healthy
- *Add more sidewalks to make town more walkable especially to the parks
- *Covid Safe outdoor activities, covid safe community building improved outreach/inclusivity for Latinx residents
- *Vaccine mandates for town staff and residents
- *Outside recreation facilities like a dog park
- * More adequate communication
- *Invest in local small businesses, provide mortgage and rental assistance program, assistance program to help those neighbors in need of home visits, grocery assistance etc.
- *Rental relief (for landlords), incentivizing community agriculture, setting up community thrift store, providing some hours of free or subsidized child care, maybe starting a volunteer babysitting network for people who need to go in for a job interview.
- *Increase equity of the area
- *Hosting Social information sessions
- *Community building resources
- *Clinics, testing stations
- *Mask and vaccine mandates
- *Posting signs that are clear and large lettered to communicate expectations of following CDC guidelines to all who enter
- *Vaccine availability & education
- *Vaccine and mask mandates

- *Have small businesses take clients and then you know where the timesheet on the webpage or even just outside the store baby son umbrellas or you know so the rain and snow or heat fans so that way people just mask up slow and steady everyone be patient day care support and after school programs for families with children.
- *Funding legal aid and eviction prevention
- *Free shots once a week at the town office
- grants offered to professionals, businesses, educators, healthcare workers, childcare workers, those in economic hardships
- *Looking for educational gap and child support
- *Buy some window signs that NW/EP tried to get after State Pandemic that Town took part of about 10 years ago
- *Ask groups around Town to deliver flyers or other things to each house keeping residents up to date. Ask CERT group to help as they had a pandemic exercise with State in Town and also a training class on pandemic in Senior Center upstairs.
- *I am not well-versed enough to know the needs of residents, but perhaps barriers or air cleansing systems to upgrade the senior center?
- *Vaccine incentives, town employee mask mandate
- *Offer residence a chance to meet food, housing, or utility assistance needs
- *What about grant funding for young people's transportation needs (like summer jobs or internships)
- *Meetings talking about these specific topics
- *Offer low interest loans or affordable payment plans with low or no late fees.
- *Relieving stress on family's or individuals who were negatively impacted by the vaccine. It may be a small percentage but most of these people have no other hope.

• How can the Town of Berwyn Heights address the harm caused by the pandemic?

- *May not come under ARPA funding; however, many residents have come to me requesting that I inform you of how upset they are with the current state of affairs.
- *I wish we could use the funds for more sidewalks, even though it's listed as the on of the things we can't use it for. Now spending nearly all our family time at home in town, the sidewalks have provided us a way to be outside safely.
- *Provide financial assistance to support housing, utilities, childcare, medical needs, tuition, and related needs.
- *Help neighbors interact safely. And check on the elderly.
- *Help landlords who have not received rent for over a year and depend on the income for maintenance and mortgages
- *Provide more green space for residents including a dog park
- *Education and business support
- *Boosting help to local and small biz
- *Invest in education for all ages: programs on health, emotional intelligence, civics, debate & public speaking. Play catch up with climate change initiatives. Subsidize investing in local

businesses for larger investments in existing housing, supporting the small businesses in Beltway Plaza.

*BH needs to get itself ready for the next pandemic or emergency. We need to find ways to feed our residents and create a local economy by such as by incentivizing community agriculture and setting up a community thrift store.

*Build more infrastructures

*Build a dog park

*Provide support for families in need

*With posters, flyers

*Increase assistance to lower income residents

*A report of this each month in each newsletter

*Evictions, jobs & wage loss

*Not sure the town can do much, frankly

*Erwin [sic] Heights needs to realize that some families have had to move away because of taxes due to the pandemic which was not try to find a collective way to make sure we can help our neighbor what does that be help me with the yard do the trimming here and there get a hold of it out of the water company and make sure water problems are taken care of on a federal and since that would be nice make sure that we could have like maybe some Boy Scouts and Girl Scouts come do some projects in the neighborhood for free provide support for family home ownership in the expensive housing market

*Funding eviction prevention efforts, such as rental assistance, legal aid, housing navigators, and case managers.

*Grief counselling [sic] for victims families

continue to encourage everyone to follow safety guidelines, offer mental health support and opportunities to safely socialize for elders and people living alone, etc.

*Job training scholarship

*Have people use the window signs that Town did not buy. Have town groups hand out brochures to homes and businesses.

*What did you all do for PD and PW. Again groups could have gone around Town providing PPE

*Improve communications between community. Perhaps community electronic signs to keeps residents aware of events

*After school care funding assistance for families

*In a Town Meeting or in social events

*Organize Town events to try and rebuild culture and interactions

Housing Assistance	30 responses or 41%
Food/Nutrition	22 responses or 30.1%
Small Business Assistance	13 responses or 17.8 %
Health or Mental Health Assistance	30 responses or 41%
Utility Assistance	17 responses or 23.3%
Access to the Internet/Broadband	23 responses or 31.5%
Stormwater/Drainage	34 responses or 46.5%
Hazardous Duty Pay to Eligible Town Employees	30 responses of 41%
Addressing the Impacts of Climate Change	28 responses or 38.4%
Other	<p>*Build new PD, *Dog park *youth or Young Adult Center *financial support for those facing adverse reactions to the vaccine *Tree Trimming *Education *lack of accountability of TC/TManager, TAdmin staff and not following the proper legal guidelines of Town Charter& Town Ordinances. *Meals on wheels, College Park *Noise. One thing we did notice a lot during the lockdowns and during the height of the pandemic was the excessive noise the town is subjected to, especially from “turner” automobiles and motorcycles. The noise was often enough to obliterate conversation on our backyard deck on Edmonston. As noise pollution is an environmental issue and not necessarily infrastructure, I am wondering if there are any noise abatement projects the town could engage in or apply for that might help mitigate the tumult on Greenbelt Road and Kenilworth? Anecdotally, I am aware of other residents who share this concern *Sidewalks. *Updating the schools/building new ones. *Lack of environmental stewardship due to abundance of use of nonreusable plastics. *Communications and support for seniors, be it logistical or social support. *More green space and a dog park. *Recreation facilities. Dog Park. *Use a survey system that allows multiple answers.</p>

Additional comments written on surveys:

TM Allen stated in Senior meeting of Tues, Sept 26th- No deadline for surveys. No one seems to be on the same page, another example of lack of Town Governments' acct and continuity.

*laptops and training for seniors, Latinos (ESOL)

*Hazardous Duty pay only for Public Works and Police. These are our frontline workers- we deserve special compensation and retro hazard pay. Luis Cardenas stepped up and ensured that PWKs continued to run. As has Chief Antolik, Mercy Muralles, and the BHPD. I have not seen any such comparable level of commitment or willingness from any other departments, Town staff or even Town Councilmembers. Everyone else has taken a duck and cover-lockdown approach towards our Town. As such, no one else DESERVES "Hazard Pay" or any type of special compensation. Frankly, accountability, or "lack there of" I should say, of the Administration, Code Dept, and Town Council needs to STOP.

*Frequent Storms are making this issue more urgent. Assistance to homeowners needed (referencing hazardous tree removal).

*Comments re: hazardous duty pay: Public works and Police Department, Luis Cardenas and Mercy Muralles plus police, Public Works only, Louis Carderno [sic] and Police Department, Luis Cardenas, Mercy Muralles Police, Louis [sic]

Proposed ARPA Budget (7/1/2023 – 12/31/2024)

The American Rescue Plan Act (ARPA) was Congress’ response to the debilitating Covid-19 disease, an ailment that wrought havoc on millions of lives and virtually every community across the United States. Broadly speaking, the initial aims of the legislation was to address the COVID-19 public health challenges; negative economic impacts including sustaining small businesses and reviving tourism and the arts; addressing water & sewer and other infrastructure issues; providing broadband infrastructure investment; and - of great importance to municipalities – providing lost tax revenue replacement.

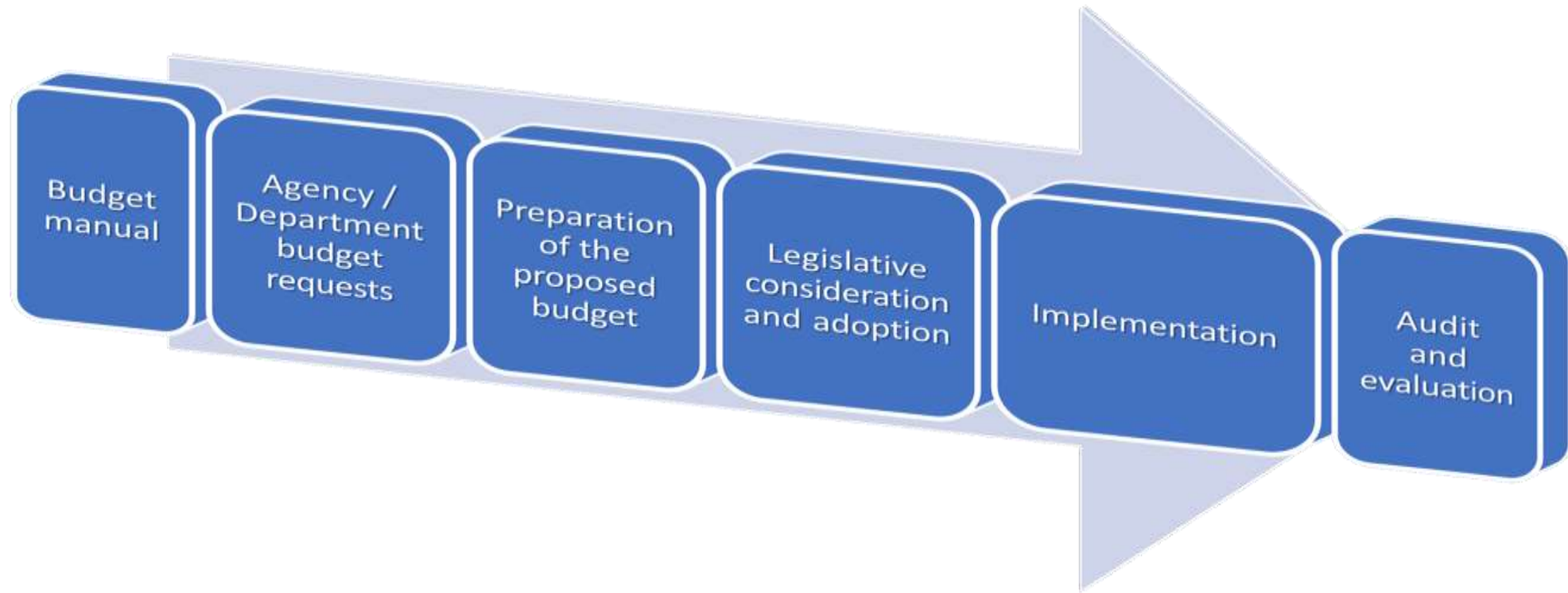
The Town of Berwyn Heights (BH) was awarded \$2,6M in ARPA funding. Since BH’s award is under 10 million dollars, Congress, through the U.S. Department of the Treasury, allows great latitude for the spending of the ARPA funds. To date, Berwyn Heights has used some of its award to: 1) provide emergency relief to residents and businesses; 2) provide Performance Pay to all BH staff; 3) offer grant support to local non-profits for MH; 4) offer funding to local non-profits to provide housing and food assistance to residents; 5) offer local non-profits funding to provide education support to students who have fallen academically; and 6) developed assistance to homes that suffered flooding and stormwater damage.

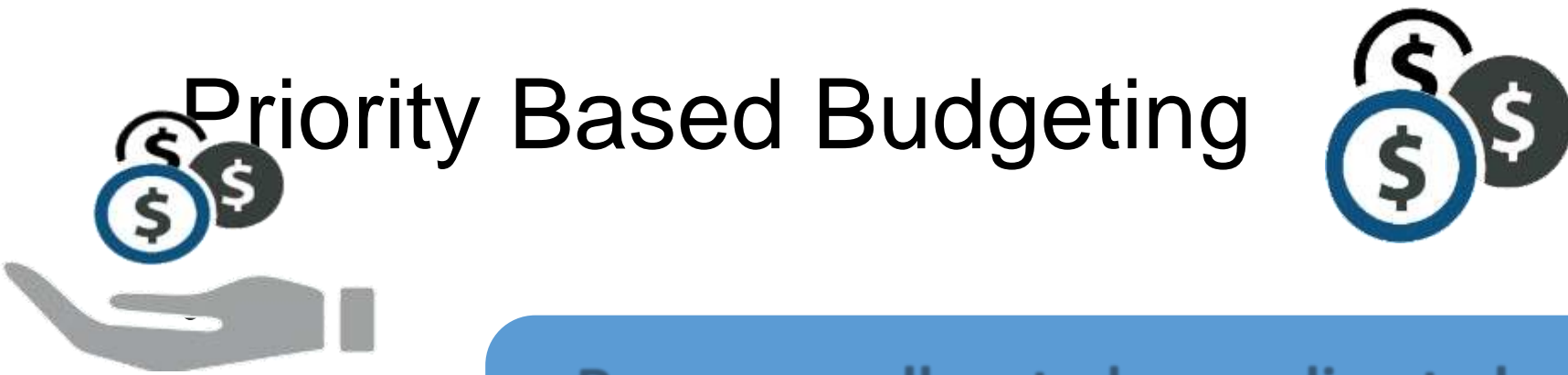
For the eighteen months period beginning July 1, 2023, the Mayor and Council will continue to fund projects that will benefit the residents and community of Berwyn Heights. Presently there is \$2,533,462 remaining in ARPA funding. In addition to what is listed above, other initiatives include:

a. Purchasing a police Station (Includes renovations)	\$1,000,000
b. Providing possible seed money for long-term (capital) stormwater mitigation	\$ 250,000
c. Purchase services for a stormwater consultant/engineer	\$ 80,000
d. Provide stormwater mitigation and flood gate assistance to residents	\$ 175,000
e. Hiring a Community Outreach Worker	\$ 90,000
f. Purchasing a pick-up truck and a multi-use construction vehicle (“Dingo”)	\$ 130,000
g. Partnering with the UMD/School of Public Health	\$ 50,000
h. Purchasing two police vehicles	\$ 121,600
i. Purchase ArcGIS Software	\$ 25,000
j. <i>Amount Yet-To-Be-Determined</i>	<i>\$ 611,862</i>
TOTAL	\$2,533,462

Priority Based Budgeting

General Budget Process





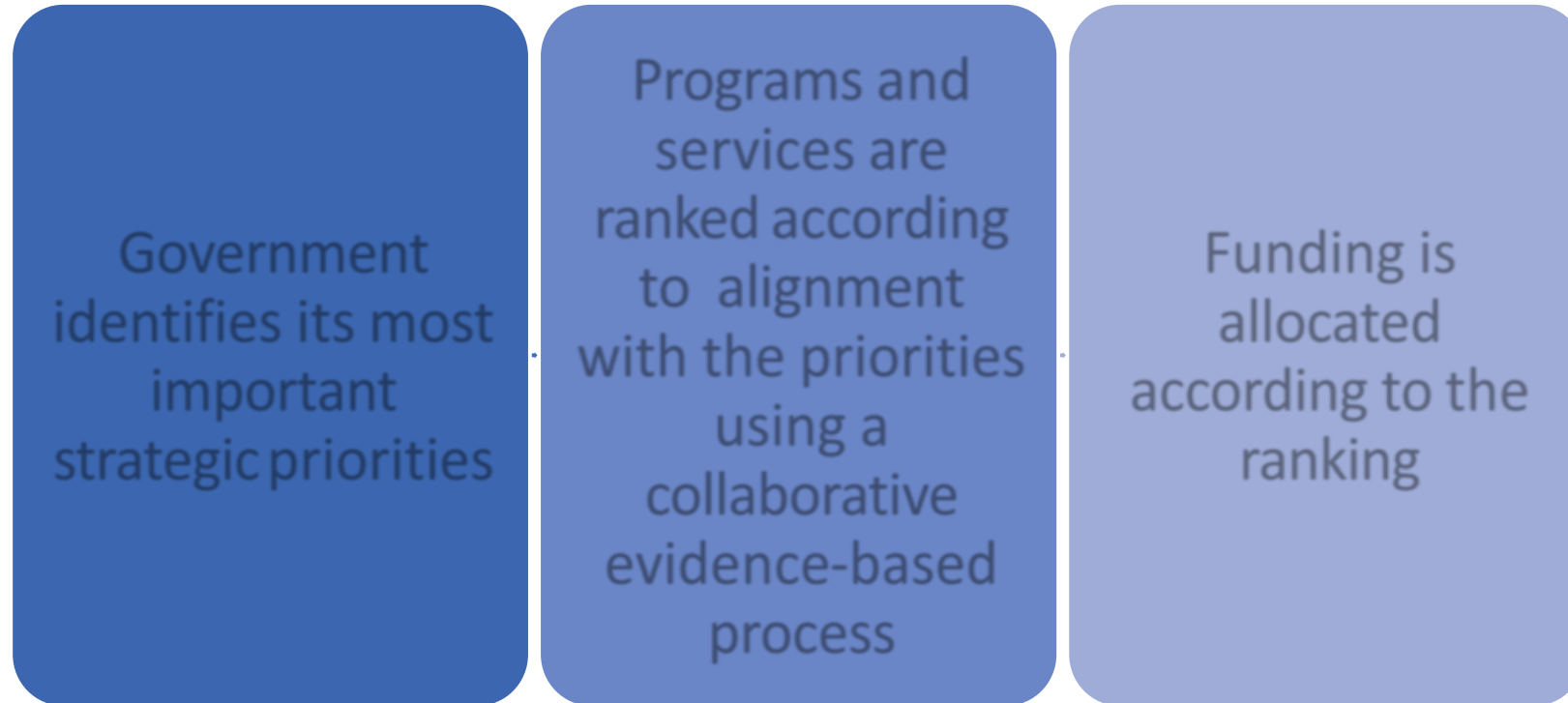
Resources allocated according to how effectively a program or service achieves goals and objectives that are of great value to the community:

Objectives that are of great value to the community:

- Also known as Budgeting for Results/Outcomes
- Strategic alternative to incremental budgeting
- Philosophy of how to budget scarce resources and a flexible structured process for achievement

Priority based budgeting process:

Useful tools to align expenditures more closely with community values



Melanie Friesen

From: Jason Papanikolas
Sent: Monday, April 17, 2023 11:47 AM
To: Jodie Kulpa-Eddy; Melanie Friesen
Subject: PRECA Agenda Items

Good Morning:

The Green Team drafted this letter over the weekend and requests that it be sent to Quantum and Aldi Corporate. I know that we typically wouldn't discuss this at a budget worksession, but I will introduce it during my PRECA report and ask that we add to Thursday worksession for a max of 5 minutes.

The Berwyn Heights Council / Green Team would like to express support for sustainability improvements to the new Greenbelt ALDI location in Berwyn Heights.

First and foremost, the residents are excited to have a grocery store within easy walking distance. Many of us already walk to Giant and Target, and will feel much safer to avoid crossing Greenbelt Road. To make the best use of this new resource, we are writing to support the inclusion of walking and bicycling amenities at the new ALDI grocery location:

- * Create a continuous sidewalk from the Seminole Street pedestrian entrance to the storefronts. This should follow the fence on the west to avoid any parking lot automobile traffic.
- * Upgrade the Seminole Street stairway to an accessible ramp, for handicapped access, strollers, bicycles, etc.
- * Install bicycle parking racks in the parking lot along the new sidewalk.

These upgrades will both increase customer traffic and support the ALDI corporate climate goals by reducing customer travel carbon emissions.

Second, we support sustainable landscaping improvements:

- * Study how many parking spaces can be returned to permeable surfaces. This will support town storm water management goals.
- * If a sufficiently large area can be made permeable, plant one or more future canopy trees with enough turf to keep it healthy. This will absorb carbon and help reduce urban heat island effects, as well as make the property more attractive to customers.
- * Rainwater catchment and absorbing features. [NOTE: These require ongoing maintenance beyond normal landscaping, not sure how to estimate this.]

Third, we support and encourage the installation of solar panel on the property, both on the building and especially as canopy over the parking lot. Solar canopies reduce heat absorbed by asphalt. Over 120 Aldi locations nationwide already have solar panels installed. The Inflation Reduction Act of 2022 increased federal incentives for solar panel installation.

References:

ALDI corporate climate statement: <https://corporate.aldi.us/en/corporate-responsibility/sustainability/climate-energy/>

Federal solar tax credits: <https://www.energy.gov/eere/solar/federal-solar-tax-credits-businesses>

Jason W. Papanikolas, MBA

Councilmember - Parks and Recreation, Education and Civic Affairs

50th Town Council

Town of Berwyn Heights