

**Mayor and Council of Federalsburg
Monday, April 18, 2022
Monthly Workshop @ 6:00 P.M.**

This Meeting is being held at the Mayor and Council Meeting Room located at 118 North Main Street. Citizens who wish to participate by video shall follow directions listed below:

Join Zoom Meeting

<https://us02web.zoom.us/j/87026492670?pwd=UVA2d3ArbkVySDNPQ29NR1A5MEhvUT09>

Meeting ID: 870 2649 2670

Passcode: TOFWork

Agenda

- I. Call to Order**
- II. Public Comment**
- III. Fiscal Year 2022-2023 Draft Budget Revenue Preview and Police Department Budget**
- IV. Premium Pay Initial Payment to Eligible Staff**
- V. Draft Request for Proposals for Qualified Construction Services to Scope and Cost Improvements to the Town-owned Building at 115-117 N. Main Street**
- VI. Bicentennial Committee Update**
- VII. Mayor & Council Action Items**
 - * Councilmember Windsor**
 - * Councilmember Sewell**
 - * Councilmember Phillips**

- * Councilmember Willoughby
- * Mayor Abner

VIII. Executive Session to Discuss Legal Advice

IX. Adjournment

NOTES:

THE MEETINGS ARE BEING RECORDED, PLEASE TURN OFF ALL CELLULAR DEVICES AND PAGERS DURING THE MEETING, PLEASE REMAIN QUIET, UNLESS ADDRESSING THE COUNCIL.

Please Note: Pursuant to the Annotated Code of Maryland, State Government Article Section 10-508(a), the Council by majority vote may retire to executive or closed session at any time during the meeting. Should the Council retire to executive or closed session; the chair will announce the reasons and a report will be issued at a future meeting disclosing the reasons for such session. Meetings are conducted in Open Session unless otherwise indicated. All or part of Mayor and Council meetings can be held in closed session under the authority of the state open meetings law by vote of the Mayor and Council.

Rules for Public Comment

The Mayor and Council invite and welcome comments at public meetings. The Mayor or presiding officer will recognize you. Please introduce yourself at the podium (spelling your last name, for recording purposes) and give the name of your street and block number (e.g., 100 block of Main Street).

Time limits for speaking are indicated on the meeting agenda. While speaking, please maintain a courteous tone and avoid personal attack.

TO: Mayor & Council Members
FR: Larry DiRe, Town Manager
DT: April 18, 2022
RE: Fiscal year 2022-2023 draft budget revenue preview dated April 14 and police department's spreadsheets and narratives

Earlier staff presented a high-level overview of the draft budget for fiscal year 2022-2023. This report provides the expected revenues for all funds and the narratives associated with several changes to revenue lines compared to the fiscal year 2021-2022 budget. For the most part revenue lines reflect those of the current fiscal, with some notable exceptions that will be discussed below. For both the general and enterprise funds there is little growth from one year to the next. Limited growth in residential, commercial and industrial land uses translates into stability in real and personal property tax revenues and utility fees. Where there are changes, they are typically small and seen in state share revenues and various user fees. Providing revenue forecast prior to general consideration of the general expenditures puts departmental and capital expenditures into context. In so many words, assessing revenues makes the discussion of how much government spending the town can afford more focused. In formulating these projected revenues staff worked from the following standards:

- The real property tax rate (page 1, line 1011000) remains constant at \$0.88 although the constant yield revenue would have a tax rate of \$0.8558.
- A real property tax rate of \$0.88 yields an additional \$39,024 over the current year's yield based on increased assessments.
- Cell tower lease revenue (page 1, line 1023400) shows \$0.00 based on the expectation of the lease being sold, if not that line will show \$15,120 which is consistent with the current fiscal year.
- Highway User Fund revenue (page 1, line 1016600) shows the state's estimate.
- Building department rental license inspection fees (page 1, line 1042098) represent pass through to the contractor.
- Solid waste collection and disposal (page 1, line 10445100) represents pass through to the contractor.
- Wastewater and water service charges (page 3, line 6044100 and page 4, line 2041110 respectively) show a one percent growth over current fiscal year based on the stable number of rate payers; depending on the pace of the AMI water meter replacement program water revenues may be higher.
- Wastewater and water connection charges (page 3, line 6044200 and page 4, line 2041120 respectively) show increases over current fiscal year based on an expectation of three new connections in fiscal year 2022-2023, and a proposed connection fee increase for both utilities from the current \$2,500 to proposed \$3,500 commencing July 1, 2022.
- Police department operational budget is included and shows an overall 3% increase over current fiscal year.

Capital projects and all other operational department expenditures will be provided to the mayor and town council at the May 2, 2022 meeting. Presented as an informational item at this time.

2022 Constant Yield Tax Rate Certification

Taxing authority: **Federalsburg
 in Caroline County**

1	1-Jul-2021	Gross assessable real property base	\$	157,443,837
2	1-Jul-2021	Homestead Tax Credit	-	535,346
3	1-Jul-2021	Net assessable real property base		156,908,491
4	1-Jul-2021	Actual local tax rate (per \$100)	x	0.8800
5	1-Jul-2021	Potential revenue	\$	1,380,795
6	1-Jul-2022	Estimated assessable base	\$	162,750,454
7	1-Jan-2022	Half year new construction	-	0
8	1-Jul-2022	Estimated full year new construction*	-	150,000
9	1-Jul-2022	Estimated abatements and deletions**	-	1,257,302
10	1-Jul-2022	Net assessable real property base	\$	161,343,152

11	1-Jul-2021	Potential revenue	\$	1,380,795
12	1-Jul-2022	Net assessable real property base	÷	161,343,152
13	1-Jul-2022	Constant yield tax rate	\$	0.8558

Certified by



 Director

* Includes one-quarter year new construction where applicable.
 **Actual + estimated as of July 1, 2022, including Homestead Tax Credit.
 Form CYTR #1

**TOWN OF FEDERALSBURG
PROPOSED OPERATING BUDGET
FOR FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

		REVENUES		
		FY23 Proposed Budget	Adjustments	Final Approved FY23
Number	Title			
1010000	Taxes - Local			
1011000	Real Estate Property Taxes*	\$1,419,819.00		\$1,419,819.00
1011001	County In Lieu of	\$924.00		\$924.00
1011100	Personal/Certification Taxes	\$535,000.00		\$535,000.00
1012000	Penalties & Interest	\$18,000.00		\$18,000.00
1014000	Income Taxes	\$90,000.00		\$90,000.00
1016600	Highway User Revenue	\$153,951.00		\$153,951.00
1016800	Dividends/Patrnge Revenues	\$1,000.00		\$1,000.00
	Sub-Total Taxes - Local	\$2,218,694.00	\$0.00	\$2,218,694.00
1020000	Licenses & Permits			
1022330	Business/Traders Licenses	\$200.00		\$200.00
1023200	Building Permits	\$20,000.00		\$20,000.00
1023400	Cell Tower Rental Fees*	\$0.00		\$0.00
1023900	Other	\$150.00		\$150.00
	Sub-Total Licenses	\$20,350.00	\$0.00	\$20,350.00
1030000	Revenue from Other Agencies			
1033030	Police Protection	\$43,390.00		\$43,390.00
1033080	Clean & Lien Ordinance	\$3,000.00		\$3,000.00
1033091	Critical Areas Grant	\$5,000.00		\$5,000.00
	Sub-Total Revenue from Other Agencies	\$51,390.00	\$0.00	\$51,390.00
1040000	Service Charges for Current Services			
1041201	Board of Appeals Fees	\$0.00		\$0.00
1041400	Sale of Maps & Publications	\$0.00		\$0.00
1041500	Copier Revenue	\$0.00		\$0.00
1041900	Postage & Phone Reimbursement	\$0.00		\$0.00
	Sub-Total Revenue from Service Charges	\$0.00	\$0.00	\$0.00
1042000	Public Safety			
1042098	Rental License Inspection Fees*	\$20,000.00		\$20,000.00
1042099	Rental License Permit	\$56,800.00		\$56,800.00
1042100	Special Police Services	\$200.00		\$200.00
	Sub-Total Revenue from Public Safety	\$77,000.00	\$0.00	\$77,000.00
1044000	Sanitation & Waste Removal			
1044310	Waste Collection & Disposal	\$3,000.00		\$3,000.00
1044500	Yard Sale Permits	\$0.00		\$0.00
1044510	Solid Waste Collection & Disposal	\$195,120.00		\$195,120.00
1044511	PW Scrap Metal/Aluminum Sold	\$2,000.00		\$2,000.00
	Sub-Total Revenue from Sanitation & Waste Removal	\$200,120.00	\$0.00	\$200,120.00
		FY23		Final

Number	Title	Proposed Budget	Adjustments	Approved FY23
1048000	Recreation			
1048900	Park Building Rentals	\$650.00		\$650.00
1049900	Upper Shore Aging/Senior	\$2,520.00		\$2,520.00
	Sub-Total Recreation	\$3,170.00	\$0.00	\$3,170.00
1050000	Fines & Forfeitures			
1050010	Civial Citations/Court Fines	\$100.00		\$100.00
	Sub-Total Fines	\$100.00	\$0.00	\$100.00
1060000	Miscellaneous			
1066200	Damage Reimbursements	\$0.00		\$0.00
1012000	General Fund Savings Interest Income	\$0.00		\$0.00
1067000	Sale of Equipment or Vehicles	\$30,000.00		\$30,000.00
1068000	FHS Building Loan Payment	\$0.00		\$0.00
1069000	Loan Proceeds	\$0.00		\$0.00
1069200	Other Miscellaneous	\$12,000.00		\$12,000.00
1069205	Fall Ball Electric	\$1,000.00		\$1,000.00
1069210	Trsfin-Maint Rev. Small Bus. Loan	\$977.00		\$977.00
1069300	Transfer from Fund Balance	\$0.00		\$0.00
	Sub-Total Miscellaneous	\$43,977.00	\$0.00	\$43,977.00
GRAND TOTAL REVENUES		\$2,614,801.00	\$0.00	\$2,614,801.00
	GEN FUND INCOME LESS EXPENSE	#REF!		#REF!

		FY23		Final
		Proposed	Adjustments	Approved
Number	Title	Budget		FY23
Wastewater Revenue:				
6044100	Sewer Service Charge*	\$618,120.00		\$618,120.00
6044200	Sewer Connection Charge*	\$10,500.00		\$10,500.00
6044150	Sewer Debt Service Fee	\$591,103.00		\$591,103.00
6044400	Interest Income Reserve Fund	\$100.00		\$100.00
6044410	Interest Income SGFNB0471	\$15.00		\$15.00
6044301	Waste Collection & Disposal	\$0.00		\$0.00
6044500	Flush Tax	\$90,000.00		\$90,000.00
6044550	SREC Sale*	\$59,400.00		\$59,400.00
6044600	Other Financing Sources	\$0.00		\$0.00
		\$1,369,238.00	\$0.00	\$1,369,238.00
	Sub-Total Wastewater Department	#REF!	#REF!	#REF!
	UNRESTRICTED WASTEWATER INCOME LESS EXPEN	#REF!	#REF!	#REF!
		FY23		Final

Number	Title	Proposed Budget	Adjustments	Approved FY23
Water Revenue:				
2041110	Water Service Charges*	\$342,390.00		\$342,390.00
2041120	Water Service Connections*	\$10,500.00		\$10,500.00
2041130	Water Debt Charges	\$125,300.00		\$125,300.00
2041180	Other Water Charges	\$1,500.00		\$1,500.00
2041190	Water Cut-Off Charges	\$4,700.00		\$4,700.00
2044410	Interest Income WFD0489	\$125.00		\$125.00
2044400	Interest Income Water Rev. Nat1905	\$100.00		\$100.00
		\$484,615.00	\$0.00	\$484,615.00
UNRESTRICTED WATER INCOME LESS EXPENSE				
		#REF!	#REF!	#REF!
WATER/SEWER INCOME LESS EXPENSE				
		#REF!	#REF!	#REF!

		Proposed Budget FY22		
Revenue				
Small Business Revolving Loan			INTEREST	PRINCIPAL
5101910	Marshyhope Hardware	\$9,910.00	\$533.00	\$9,377.00
5101940	Trenton Pipe Nipple	\$7,939.00	\$672.00	\$7,267.00
5101945	St Michaels Winery #2012-01	\$0.00	\$0.00	\$0.00
5101946	St Michaels Distillery	\$6,075.00	\$1,610.00	\$4,466.00
5101000	Meredith's TV 2013-01	\$0.00	\$0.00	\$0.00
5101949	Fed Brew Company	\$6,567.00	\$6,567.00	\$0.00
Total:		\$30,491.00	\$9,382.00	\$21,110.00
Expenditures		FY22 Proposed	Adjustments	Final Approved Budget FY 23
5201000	Legal	\$0.00		\$0.00
5200050	Salary	\$0.00		\$0.00
5200051	Health Insurance	\$0.00		\$0.00
5200052	Workman's Compensation	\$0.00		\$0.00
5200053	Soc. Security/Medicare	\$0.00		\$0.00
5200054	Unemployment	\$0.00		\$0.00
5200055	State Retirement Admin.	\$0.00		\$0.00
5201400	Training/Seminars/Mileage	\$0.00		\$0.00
5201200	Advertising	\$0.00		\$0.00
5201500	Maint. Revolving Loan	\$977.00		\$977.00
Total:		\$977.00	\$0.00	\$977.00
SM BUS INCOME LESS EXPENSE				\$20,133.00
Revised:	1st Draft	4/14/2022		
	2nd Draft			
	3rd Draft			
	4th Draft			
	5th Draft			
BUDGET PUBLIC HEARING DATE:				
BUDGET APPROVAL DATE:				
BUDGET EFFECTIVE DATE:				
AMENDED DATE:				
CONSTANT YIELD PUBLIC HEARING				

**Federalsburg Police Department
Budget Summation
Fiscal 2022-23**

The proposed budget again reflects stable spending in established categories with adjustments made based on projected funding needs. All categories associated with employee salary and benefits total 77% of all departmental spending while police operations consume 18% and debt obligations are responsible for 5%. The following breakdown provides an overview of categories of proposed increases and reductions:

Employee Salaries

As we are facing record levels of inflation not seen in decades, it is important to make every effort to assist our staff with salary increases. The police department has forgone Step increases in the current fiscal year, and we believe they need to be included in the 2022-23 fiscal budget. We also believe that a Cost of Living Allowance should be considered as well. The COLA has not been included in the above figures as we would propose that this category find a funding source through the American Rescue Funds and be provided in the form of a bonus.

Promotions

Provided funds would allow for one merit based promotion to the rank of Master Officer (PO-4).

Health Insurance

We have calculated no change in this category based upon current personnel stability.

State Retirement Administration

While it is difficult to project this category, I anticipate the hiring of replacement Maryland Certified officer who may require access to our Maryland State Retirement benefit. I have reflected that increase based upon current costs per employee.

Equipment and Supplies

This category has stabilized at the current funding level.

Fuel

Few could predict the collapse of our domestic oil supplies and the associated increases at the pump. As we cannot predict any policy changes which would impact positively on fuel costs in the foreseeable future, we have increased this category to reflect current costs.

Uniforms

Uniform costs continue to rise and, as we continue to operate at full strength, I believe this increase will be sufficient for the demand (which includes ballistic vests, etc.) for the next two years.

**Police Department Budget Categories
Fiscal Year 2022-23**

1111210

Police Department Salaries: Increase (\$14,347.00)
Amount Requested: \$588,264.00

The proposed salary request provides for a 2.5% Step Increase.

1111211

Police Overtime: Increase (\$877.00)
Amount Requested: \$35,952.00

Having retained full strength, the amount of overtime expended continues to be stable.

111121-B

Holiday Pay: Decrease
(\$799.00)
Amount Requested: \$27,361.00

Amount reflects accounting adjustments and the added Juneteenth Holiday.

111121-C

Promotions: Unchanged
Amount Requested: \$3000.00

I am projecting one merit promotion to the rank of Master Police Officer (PO-4).

1111213

Police Court/Differential Pay: Unchanged
Amount Requested: \$32,200.00

This category has stabilized over the previous two fiscal years.

1111215

Police K-9 Training/Equipment: Unchanged
Amount Requested: \$6,000.00

We have returned to a single K-9 Unit and no additional expansion is being sought or projected for the next few years.

1111216

Health Insurance: Unchanged
Amount Requested: \$65,000.00

The final numbers are estimates but are not expected to rise.

1111217

Worker's Compensation: Increase (\$959.00)
Amount Requested: \$52,944.00

The category reflects as a percentage (9%) of salary and is thus increased as a result of increased funding in Police Salaries category.

1111218

Social Security/Medicare: Increase (\$2,123.00)
Amount Requested: \$44,691.00

The category reflects as a percentage (7.6%) of salary.

1111219

Unemployment Compensation: Unchanged
Amount Requested: \$510.00

The category reflects as a percentage (1%) of salary and is thus reduced as a result of lower funding in Police Salaries category.

1111220

Maryland State Retirement System: Increase (\$997.00)
Amount Requested: \$40,863.00

The category reflects as a percentage of salary and is directly impacted by the number of our personnel who are required to participate in the system.

1111221

Equipment and Supplies: Unchanged
Amount Requested: \$15,000.00

We will be increasing the demand on this category with our contractual obligation to Taser International as we did away with outdated Electronic Control Devices and upgraded to new, supported systems. The new contract will insure that our costs are absorbed more realistically in our fiscal budget while providing automatic replacements and training components that will keep up with our demands in the years to come. This category is further impacted by increase costs associated with patrol equipment and other ancillary items provided by the department.

1111222

Automobile/Fleet Operating Costs: Increase (\$15,000.00)
Amount Requested: \$40,000.00

This category remains unchanged and we believe the reduction in maintenance costs associated with our new fleet management system put in place during fiscal 2020-21 will assist in this endeavor. This category will cover all fleet expenses, including vehicle payments, moving forward.

1111223

Police Other/Miscellaneous Expenses: Unchanged
Amount Requested: \$3,000.00

Adjustments made in the previous fiscal year appear to be holding.

111224

Insurance Auto/Liability: Unchanged
Amount Requested: \$12,500.00

111225
Legal Services **Unchanged**
Amount Requested: **\$2,000.00**

111126
Police Telephone: **Unchanged**
Amount Requested: **\$12,300.00**

1111227
Electric/Light/heat: **Unchanged**
Amount Requested: **\$13,000.00**

1111228
Fuel: **Increase (\$10,000.00)**
Amount Requested: **\$25,000.00**

While the addition of new vehicles in the fleet will help offset the ever increasing fuel costs, we believe it is prudent to plan for significant increases in this area.

111230
Building Maintenance: **Unchanged**
Amount Requested: **\$4,000.00**

1111232
Postage: **Unchanged**
Amount Requested: **\$200.00**

1111233
Uniforms: **Unchanged**
Amount Requested: **\$5,000.00**

1111400
Police Training: **Unchanged**
Amount Requested: **\$12,000.00**

1111401
Hired Services: **Unchanged**
Amount Requested: **\$12,000.00**

1111500
IT/Computer Services: **Unchanged**
Amount Requested: **\$27,000.00**

111600

Camera Software/Equipment:	Unchanged
<u>Amount Requested:</u>	<u>\$11,000.00</u>

1111700

Police Radio Loan Repayment:	Unchanged
<u>Amount Requested:</u>	<u>\$13,200.00</u>

1111900

Capital Outlay for Equipment/Building:	Unchanged
<u>Amount Requested</u>	<u>\$5,000.00</u>

Capital improvements will focus on enhanced surveillance cameras and the expansion of the current system. This is an ongoing project in conjunction with grant funding received through the Department of Homeland Security.

1112200

Annual Monthly Expenditures:	Unchanged
<u>Amount Requested:</u>	<u>\$9,000.00</u>

This category includes billed monthly obligations including, but not limited to: Cintas, Xerox, Comcast, PO Box Fee, Information Technology, Absolute Security, Eastern Springs Water, BB & B Fire Extinguisher, etc.

1242701

USDA Public Safety Loan:	Unchanged
<u>Amount Requested:</u>	<u>\$49,420.00</u>

**FY 2022-2023 Proposed Operating
Budget Police**

Number	Title	FY2021	FY20212	Adjustments	Final	Draft
		Budget	Proposed Budget		FY2021/2022 Budget	
1111000 Police Department						
1111210	Salaries	\$557,357.00	\$573,916.00		\$ 573,916.00	588,042.00
1111211	Overtime	\$35,075.00	\$ 35,075.00		\$ 35,075.00	35,952.00
111121B	Employee Holiday Pay	\$17,905.00	\$ 28,160.00		\$ 28,160.00	27,361.00
111121C	Promotions	\$0.00	\$ 3,000.00		\$ 3,000.00	
1111213	CT/Differential	\$32,200.00	\$ 32,200.00		\$ 32,200.00	
1111215	Police K-9 Expense	\$7,500.00	\$ 6,000.00		\$ 6,000.00	
1111216	Health Insurance	\$59,883.00	\$ 65,000.00		\$ 65,000.00	
1111217	Workman's Compensation	\$51,985.00	\$ 51,985.00		\$ 51,985.00	52,944.00
1111218	Soc. Security/Medicare	\$42,568.00	\$ 42,568.00		\$ 42,568.00	44,691.00
1111219	Unemployment	\$510.00	\$ 510.00		\$ 510.00	
1111220	State Retirement Admin	\$34,171.00	\$39,866.00		\$ 39,866.00	40,863.00
1111221	Equipment & Supplies	\$12,000.00	\$ 15,000.00		\$ 15,000.00	
1111222	Automobile Operating	\$25,000.00	\$ 25,000.00		\$ 25,000.00	40,000.00
1111223	Police Other/Misc. Expense	\$3,000.00	\$ 3,000.00		\$ 3,000.00	
1111224	Insurance - Auto & Liability	\$12,500.00	\$ 12,500.00		\$ 12,500.00	
1111225	Legal	\$2,000.00	\$ 2,000.00		\$ 2,000.00	
1111226	Telephone/Office/Mobile	\$12,300.00	\$ 12,300.00		\$ 12,300.00	
1111227	Light & Heat	\$13,000.00	\$ 13,000.00		\$ 13,000.00	
1111228	Fuel	\$10,800.00	\$ 15,000.00		\$ 15,000.00	25,000.00
1111230	Building Maintenance	\$4,000.00	\$ 4,000.00		\$ 4,000.00	
1111232	Postage	\$200.00	\$ 200.00		\$ 200.00	
1111233	Uniforms	\$3,000.00	\$ 5,000.00		\$ 5,000.00	
1111400	Training	\$12,000.00	\$ 12,000.00		\$ 12,000.00	
1111401	Hired Services	\$12,000.00	\$ 12,000.00		\$ 12,000.00	
1111500	IT/Computer Services	\$27,000.00	\$ 27,000.00		\$ 27,000.00	
1111600	Cameras - Software & Equip.	\$11,000.00	\$ 11,000.00		\$ 11,000.00	
1111700	Police Radio Loan	\$13,200.00	\$ 13,200.00		\$ 13,200.00	
1111800	USDA Vehicle Grant	\$11,000.00	\$0.00		\$	
1111850	Police Car Loan - PSB	\$0.00	\$ -		\$ -	
1111900	Cap outlay - police vehicles	\$0.00	\$ -		\$ -	
1111900	Cap Outlay- comp./cameras	\$5,000.00	\$ 5,000.00		\$ 5,000.00	
1112000	Recruit Task Force	\$0.00	\$ -		\$ -	
1112200	Annual/Monthly Fees	\$9,000.00	\$ 9,000.00		\$ 9,000.00	
1112300	Monitoring System	\$750.00	\$ 750.00		\$ 750.00	
1242700	PSB RDA Loan	\$49,420.00	\$ 49,420.00		\$ 49,420.00	
Sub-Total Police Department		\$1,087,324.00	\$1,124,650.00	\$0.00	\$1,124,650.00	\$1,167,941.00 (3% total increase)

Fiscal 18-19	\$ 1,147,220.00
Fiscal 19-20	\$ 1,078,673.00
Fiscal 20-21	\$ 1,087,324.00
Fiscal 21-22	\$ 1,124,650.00

FY 2021 - 2022 PROPOSED SALARIES
Police

\$ -

<u>Account #</u>	<u>Code</u>	<u>Name</u>	<u>Current Grade/Step</u>	<u>Current Annual FY22</u>	<u>Proposed Grade/Step</u>	<u>(w/o COLA) Proposed Annual FY23</u>	<u>Holiday Hours</u>
1111210	1POL	Michael McDermott	26-7	\$ 72,966.00	26-8	\$74,794	\$
1111210	1POL	Joseph Gasser	24-4	\$ 61,457.00	24-5	\$62,997	\$
1111210	1POL	Yvonne Stinchcomb	17-1	\$ 40,558.00	17-2	\$41,574	\$
1111210	1POL	Brian McNeill	23-8	\$ 64,607.00	23-9	\$66,225	\$ 5,349.00
1111210	1POL	Jeffrey Adams	23-4	\$ 58,531.00	23-5	\$59,997	\$ 4,846.00
1111210	1POL	Jeffrey Jackson	20-7	\$ 54,449.00	20-8	\$55,813	\$ 4,398.00
1111210	1POL	Sam Ferracane	20-4	\$ 50,561.00	20-5	\$51,828	\$ 4,186.00
1111210	1POL	Michelle Schuerholz	22-5	\$ 57,137.00	22-6	\$58,568	\$
1111210	1POL	Dennis Taylor	20-5	\$ 51,825.00	20-6	\$53,123	\$ 4,291.00
1111210	1POL	Tom Brannan	20-5	\$ 51,825.00	20-6	\$53,123	\$ 4,291.00
1111210	1POL	Mitch Parke		\$ 10,000.00		\$10,000	\$ -
TOTAL				\$ 573,916.00		\$588,042	\$ 27,361.00

Draft Police Budget 2022-23 Salary Options-Addendum

In proposing salary increases in the upcoming fiscal year, I thought it would be prudent to provide some options for implementation. This addendum will explore alternatives to the traditional implementation of salary increases.

A premise I must make is to separate the law enforcement staff as it relates to general employee raises. In general, I do believe in approaching town salary increases on the whole and not segregating departments. However, the law enforcement side of the house is under increasing strain, and the challenges of recruitment are driving competition. In reviewing our current personnel, I believe it is simply a matter of the town making a "good faith effort". Our work environment is positive and offers strong support for our staff with first class equipment and professional development.

Cost of Living Implementation

The current rate of inflation is 6.2% and climbing. The town is not in a fiscal position to provide this level of increase from existing, traditional revenue sources. That being the case, I believe we should utilize American Rescue Funds to supplement, or fully fund, a 2.5% COLA. This round of bonus Covid payments would be provided to staff in July. For the police department, this would amount to \$14,000.00 which is roughly one half of one percent of our total allocation. Based upon enhanced pay options provided for by the federal funds, this would be a sound, accountable option.

The COLA could be broken into two bonus payments with one provided in July and another in December as opposed to one single lump sum payment.

Step Increases

The pay scale for the police department was adopted beginning with the 2019-20 fiscal year. It was designed to reduce staffing losses and provide a stabilizing effect on the department's future. Police employees have a measurable expectation as a result. The scale provides Step increases of 2.5% for employees who are qualified by longevity and performance. The 2021-22 fiscal budget did not provide for Step increases. I believe it is important that we provide for Step increases in our upcoming fiscal year.

Under ideal circumstances, we would provide the Step increase effective July 1st. If projected revenue does not support this timing, I suggest we provide for the Step increase effective on January 1st at the half-way point in the fiscal year. This will reduce the cost of implementation by 50% while still providing employees a strong incentive.

I realize the remainder of the town employees may be approached differently as it relates to increases in pay. Traditionally, the town has opted to simply establish a percentage of increase and referred to it as a salary increase or raise as opposed to breaking out the COLA from any merit/longevity increase in salary. The police department has been separated from this approach through the adopted pay scale; and while the pay scale could easily be adapted (as provided) for the other town employees, I do not believe it is necessary if implementation is problematic.

FY2022-2023 Proposed Operating
Budget Police

Capital Outlay

Account #

Current
Annual
FY22

Proposed
Annual
FY23

1111900 Capital Outlay

Notes

Amount of
Each Item

(Please list items below included in Capital Outlay line item.)

1 Surveillance Camera Components(on going)

5000 \$ 5,000.00

2

3

4

5

TOTAL = \$ 5,000.00

**The Federalsburg Police Department
Budget Proposal FY 2022-2023
Vehicles**

<u>Vehicle #</u>	<u>Year/Make</u>	<u>Designation</u>	<u>Mileage as of 02/01/2022</u>	<u>Projected Mileage 2/1/2023</u>
Unit # 1	2018 Ford Edge	2FMPK4G92JBB03226	Owned/Unmarked	
Unit # 9	2006 Ford Explorer	1FMEU72E36UA22390	Owned/Unmarked	
Unit # 15	2013 Ford Explorer	1FM5K8AR2DGC01807	Owned/Marked	
Unit # 16	2014 Ford Explorer	1FM5K8AR4EGB95929	Owned/Marked	
Unit # 17	2014 Ford Explorer	1FM5K8AR0EGB95930	Owned/Marked	
Unit # 18	2017 Ford Explorer	1FM5K8AR6HGA36883	Owned/Marked	
Unit #19	2006 Ford C/Vic	2FAFP71W96X100860	Owned/Spare/Unmarked	
Unit #20	2021 Ford Explorer		Marked/Lease	
Unit #21	2021 Ford Explorer		Marked/Lease	
Unit #22	2020 Dodge Durango		Owned/Unmarked	

Note:

Two additional new leased vehicles will be added to the fleet. Due to delays, the new lease vehicle projected for arrival in spring of 2022 (in current fiscal) has been delayed until an expected summer arrival. An additional vehicle was added to the order in light of the delays (this vehicle was previously projected for the 2022/23 budget). Unit 15 and Unit 17 will be the units replaced.

Town of Federalsburg Employee Pay Scale FY 2022-2023

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
Grade 1	18581	19046	19522	20010	20510	21023	21548	22087	22639	23205	23785	24380	24989	25614	26254	26911	27584	28273.2	28980	29705
Grade 2	19510	19998	20498	21010	21535	22074	22626	23191	23771	24365	24975	25599	26239	26895	27567	28256	28963	29686.8	30429	31190
Grade 3	20486	20998	21523	22061	22612	23178	23757	24351	24960	25584	26223	26879	27551	28240	28946	29669	30411	31171.2	31950	32749
Grade 4	21510	22048	22599	23164	23743	24336	24945	25568	26208	26863	27534	28223	28928	29652	30393	31153	31931	32729.8	33548	34387
Grade 5	22585	23150	23729	24322	24930	25553	26192	26847	27518	28206	28911	29634	30375	31134	31912	32710	33528	34366.2	35225	36106
Grade 6	23715	24307	24915	25538	26176	26831	27502	28189	28894	29616	30357	31116	31893	32691	33508	34346	35204	36084.5	36987	37911
Grade 7	24900	25523	26161	26815	27485	28172	28877	29599	30339	31097	31875	32671	33488	34325	35183	36063	36965	37888.8	38836	39807
Grade 8	26145	26799	27469	28156	28860	29581	30321	31079	31856	32652	33468	34305	35163	36042	36943	37866	38813	39783.2	40778	41797
Grade 9	27453	28139	28842	29563	30303	31060	31837	32633	33448	34285	35142	36020	36921	37844	38790	39760	40754	41772.4	42817	43887
Grade 10	28825	29546	30285	31042	31818	32613	33428	34264	35121	35999	36899	37821	38767	39736	40729	41748	42791	43861	44958	46081
Grade 11	30266	31023	31799	32594	33409	34244	35100	35977	36877	37799	38744	39712	40705	41723	42766	43835	44931	46054	47205	48386
Grade 12	31780	32574	33389	34223	35079	35956	36855	37776	38721	39689	40681	41698	42740	43809	44904	46027	47177	48356.7	49566	50805
Grade 13	33369	34203	35058	35935	36833	37754	38698	39665	40657	41673	42715	43783	44877	45999	47149	48328	49536	50774.6	52044	53345
Grade 14	35037	35913	36811	37731	38675	39641	40632	41648	42689	43757	44851	45972	47121	48299	49507	50744	52013	53313.3	54646	56012
Grade 15	36789	37709	38652	39618	40608	41624	42664	43731	44824	45945	47093	48270	49477	50714	51982	53282	54614	55979	57378	58813
Grade 16	38629	39594	40584	41599	42639	43705	44797	45917	47065	48242	49448	50684	51951	53250	54581	55946	57344	58777.9	60247	61754

Grade 17	40560	41574	42613	43679	44771	45890	47037	48213	49418	50654	51920	53218	54549	55912	57310	58743	60212	61716.8	63260	64841
Grade 18	42588	43653	44744	45863	47009	48184	49389	50624	51889	53187	54516	55879	57276	58708	60176	61680	63222	64802.7	66423	68083
Grade 19	44717	45835	46981	48156	49360	50594	51858	53155	54484	55846	57242	58673	60140	61643	63185	64764	66383	68042.8	69744	71487
Grade 20	46953	48127	49330	50564	51828	53123	54451	55813	57208	58638	60104	61607	63147	64726	66344	68002	69702	71444.9	73231	75062
Grade 21	49301	50533	51797	53092	54419	55779	57174	58603	60068	61570	63109	64687	66304	67962	69661	71402	73187	75017.2	76893	78815
Grade 22	51766	53060	54387	55746	57140	58568	60033	61533	63072	64649	66265	67921	69619	71360	73144	74973	76847	78768	80737	82756
Grade 23	54354	55713	57106	58534	59997	61497	63034	64610	66225	67881	69578	71318	73100	74928	76801	78721	80689	82706.4	84774	86893
Grade 24	57072	58499	59961	61460	62997	64572	66186	67841	69537	71275	73057	74883	76755	78674	80641	82657	84724	86841.8	89013	91238
Grade 25	59926	61424	62959	64533	66147	67800	69495	71233	73014	74839	76710	78628	80593	82608	84673	86790	88960	91183.9	93463	95800
Grade 26	62922	64495	66107	67760	69454	71190	72970	74794	76664	78581	80545	82559	84623	86738	88907	91130	93408	95743.1	98137	100590

TO: Mayor & Council Members
FR: Larry DiRe, Town Manager
DT: April 18, 2022
RE: Premium pay initial payment to eligible staff

Staff is requesting the initial half payment of all town employees eligible for premium pay under the American Rescue Plan Act. During the mayor and town council's January 29, 2022 strategic planning session premium pay support in the amount of \$1,500.00 per eligible employee was discussed and received consensus support. Similar premium pay support was approved and paid in September 2021. September 2022 was initially the scheduled time for the second year's payment. However, given the extraordinary increase in the cost of ordinary household items and groceries due to inflation rates not seen in decades and supply chain disruptions caused by the global pandemic and world affairs, town employees would benefit from financial support at this time. The second, and final, payment of premium pay to eligible town staff will occur in September as planned.

Staff recommends approval of this request. Pending further discussion provide direction to staff.

TO: Mayor & Council Members
FR: Larry DiRe, Town Manager
DT: April 18, 2022
RE: Draft Request for Proposals for Qualified Construction Services to Scope and Cost Improvements to the Town-owned Building at 115-117 N. Main Street

At the April 4, 2022 meeting staff provided the mayor and town council a proposed scope of work and a copy of the December 2018 scope of work and cost estimates to bring the town-owned building at 115-117 N. Main Street up to code and repair certain interior and exterior features. To make the most cost-effective use of the grant funding received from the Maryland Department of Housing and Community Development (DHCD), a revised scope of work including items such as bathrooms conforming to the requirements of the Americans with Disabilities Act and mold remediation is necessary. Current cost estimates are also needed to ensure there is sufficient funding available from the DHCD grant to complete the work.

During the discussion at the prior meeting, there was general consensus that a building trades professional is needed to sufficiently scope and cost the building improvements and repairs. To that end staff is providing this draft request for proposals to provide qualified construction services to scope and cost improvements to the town-owned building at 115-117 N. Main Street.

*THE TOWN OF FEDERALSBURG
REQUEST FOR PROPOSALS FOR QUALIFIED CONSTRUCTION SERVICES TO
SCOPE AND COST IMPROVEMENTS TO THE TOWN-OWNED BUILDING AT 115-
117 N. MAIN STREET*

PUBLISHED INVITATION TO BIDDERS

Bids will be received by the Town of Federalsburg by mail to Larry DiRe, P.O. Box 471, Federalsburg, Maryland 21632, or by email to townmanager@federalsburg.org for this project. Bids will be accepted by the Town until 2:00 PM on May 20, 2022, at which time they will be opened at Town Hall, located at 118 North Main Street. Please submit one original and five copies of the bid. Sealed bids must be labeled "115-117 North Main Street Project" and include the name and contact information of the firm bidding, proof of insurance, and copies of documentation issued by the Maryland Department of Labor.

The project site is located at 115-117 North Main Street, in Federalsburg. The project is to provide a scope of work and cost estimate for the rehabilitation of the building to include electrical and plumbing code compliance, to evaluate the presence and remediation of mold, and meet compliance required by the Americans with Disabilities Act (ADA). Responsible bidders should have experience with small-scale commercial and mixed-use buildings and have expertise in one or more appropriate building trade including plumbing, electrical, carpentry, roofing, environmental remediation, and cost estimating. Include your hourly billing rate.

Interested bidders are encouraged to attend a pre-bid meeting and site visit on May 5, 2022 at 11:00 AM at the building. Written questions submitted to townmanager@federalsburg.org will be accepted and answered by Addenda if submitted by 4:00 pm on Friday May 13, 2022.

The Town reserves the right to reject any and all bids, to waive any informality or irregularity in bids received, and to accept or reject any items of any bid deemed to be in the best interest of the Town.

Should the mayor and council determine that moving forward with this request for proposals is appropriate, staff requests direction on including any language which would make the proposer selected for the project scoping and cost estimating eligible\ineligible to bid on the project's construction phase. Pending mayor and council discussion, provide direction to staff.