

**Agenda For the Public Hearing
Regarding Proposed Real
Property Tax for FY2026
City of Mount Rainier, Maryland
Virtual Hearing
Saturday, March 22, 2025
9:30 AM**

1. Call To Order

2. Review of Agenda

The Mayor and City Council will review the agenda for the meeting, adding or deleting topics of interest or discussion.

3. Public Hearing Regarding Proposed Real Property Tax for FY2026

4. Public Comment

5. Adjournment

Rules for Public Comment

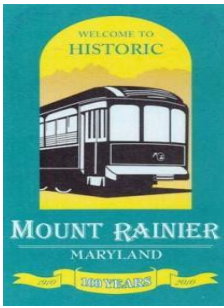
The Mayor and City Council invite and welcome comments at public meetings. The Mayor or presiding officer will recognize you. Please introduce yourself (first and last name, for recording purposes) and give the name of your street and block number (e.g., 4300 block of 34th St.). Please indicate in the chat whether you would like the Mayor to read your comment or you will speak on your comment. Public Comment has a time limit of 3 minutes per speaker, unless otherwise agreed upon by the Mayor.

While speaking, please maintain a courteous tone and avoid personal attacks. If you wish to lodge a complaint about the performance or conduct of any City employee, please bring your concern to the attention of the City Manager, who will look into the matter and respond to you.

As a courtesy to other residents and businesses, the Council requests that speakers not use specific addresses or names of individuals when describing a situation or making a complaint. Noting the block is preferred over a specific address.

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.



**Agenda for the Proposed FY2026 Budget
Work Session of the Mayor and City Council
City of Mount Rainier, Maryland
Virtual Work Session
Saturday, March 22, 2025
Following the Public Hearing**

Items for discussion:

1. Call To Order

2. Review of Agenda

The Mayor and City Council will review the agenda for the meeting, adding or deleting topics of interest or discussion.

3. Proposed Fiscal Year 2026 Budget Review

The Mayor and City Council will review the Proposed Fiscal Year 2026 Budget.

4. Public Comment

5. Adjournment

Rules for Public Comment

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• FY 2026 •

PROPOSED BUDGET



City of Mount Rainier, MD



CITY OF MOUNT RAINIER, MARYLAND

MAYOR &
CITY COUNCIL

MAYOR

CELINA R. BENITEZ

WARD I COUNCILMEMBER

LUKE CHESEK

WARD I COUNCILMEMBER

DANIELLE CARTER

WARD II COUNCILMEMBER

JARRETT STOLTZFUS

WARD II COUNCILMEMBER

VALERIE WOODALL

CITY MANAGER

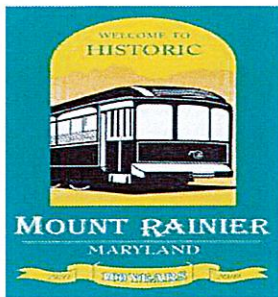
Kourosh Kamali

FISCAL YEAR 2026
**PROPOSED
BUDGET**

Website
www.mountrainiermd.org

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March 10, 2025

Honorable Mount Rainier Mayor & Council and Residents:

It is with great pleasure that we present to you the Operating Budget for the City of Mount Rainier, Maryland for the fiscal year ending June 30, 2026, (FY2026), and the Capital Improvement Plan (CIP). This document and the process leading to its publication establish the programs and objectives that the City will pursue in the upcoming fiscal year. The City's annual budget determines how City services are delivered to the community as well as demonstrating how resources are allocated to achieve City Council priorities.

For this year's budget, the City's tax rates remain constant in all categories. The City remains in good financial health with an unassigned fund balance of \$6.9 million at 6/30/24, of which \$3.5 million is in investments accounts; and an increase in economic development initiatives, code compliance, and home value assessments continue to bolster the financial position for FY26, although at a slower rate than in recent years.

The budget, as presented, does not utilize the Unassigned Fund Balance in FY26. This indicates that the Management team is effectively controlling spending and continuously looking for ways to maximize revenues, minimize City spending without cutting services, and therefore net increasing the City's Unassigned Fund Balance for future usage if necessary.

I appreciate the great efforts of the team that put together the budget document as always, their work truly reflects their dedication to continuing to make the City of Mount Rainier not only a great place to live but to work as well. The input from the residents and committees of the City is greatly appreciated and continues to be a valuable tool for the City staff as we strive to provide great services to the City of Mount Rainier. As well, staff input on their areas of responsibility was both helpful and appreciated.

Budget Highlights

General Fund – The FY2026 Budget provides operating revenues of \$8,984,540.33. The FY2026 operating revenues represent a decrease of 7% compared to FY2025 operating budgeted revenues due to not having Use of Fund Balance in FY26.

The FY2026 Budget is a balanced budget which does not depend on funding from the reserves to be balanced. An operating contingency of \$103,623.77 is established for possible emergencies that may arise.

Property Tax – FY2026 Budget main focus is to not increase the property taxes for residents of the city. Tax rates for all property types are maintained at the same rate as FY25. The Constant Yield Tax Rate for FY26 is \$0.7685 per \$100 of assessed value.

Staffing – This budget maintains the authorized staffing level at 46 full time employees. The Police Department currently has two vacant positions for officers that it is working on filling. The outsourcing of the Finance Department Director and Senior Staff Accounting positions has saved the city financially and improved the quality and timeliness of its work. The FY26 Budget includes a 5% COLA for all employees and a 2% merit for police officers as provided for in the Collective Bargaining Agreement (CBA.)

Streets and Sidewalks – The FY2025 Budget showcases a commitment to use \$500,000 (5.6% of the FY2026 operating funding) to reconstruct and repair the City's streets and sidewalks and to meet the City's 20% requirement for the Safe Streets For All grant, an industry standard recommendation for a yearly repair commitment. In addition, the City is budgeting \$1,952,800.00 of the Safe Streets For All grant to be used in FY2026.

Employee Engagement and Recognition – I have proposed that the City allocates a 5% COLA to all of the City's employees to aid in retention of City employees and cover inflation. FY2026 will continue its focus on employee appreciation by funding popular functions such as employee BBQ, holiday lunches and other meetings. Funding is set aside for an employee holiday bonus for all full-time employees of \$500. A strong commitment to training, certifications and professional development are funded in each department.

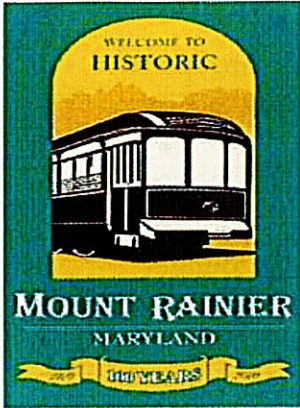
Sincerely,



Kourosh Kamali
City Manager

First Reading: October 01, 2024

Second Reading and Adoption: October 29, 2024



**CITY OF MOUNT RAINIER, MARYLAND
RESOLUTION NO. 05-2024**

Introduced by: The Mayor and City Council

A Resolution Setting the Proposed Budget Calendar for the Fiscal Year 2026 Budget

WHEREAS, the City Council must adopt a budget of City revenues and expenditures for Fiscal Year 2026, beginning July 1, 2025, and ending June 30, 2026; and

WHEREAS, the budget shall provide a complete financial plan for the upcoming fiscal year and include estimates of anticipated revenues and proposed expenditures; and

WHEREAS, Charter section 702 provides that a budget for the next fiscal year shall be submitted to the Mayor and City Council no later than March 31st of each year; and

WHEREAS, the deadline for the City Council to adopt a City budget for Fiscal Year 2026 is June 30, 2025.

WHEREAS, the budget process is a lengthy one; and

WHEREAS, it is necessary to inform the public about the proposed budget, hold a public hearing on the proposed budget, and allow for citizen review and comment before final adoption of the budget ordinance.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MOUNT RAINIER, MARYLAND:

1. The following calendar of events is adopted for the preparation and adoption of the City of Mount Rainier Budget for Fiscal Year ("FY") 2026:

DATE	EVENT
Tuesday, October 1, 2024	First Reading of Resolution setting proposed budget calendar for FY2026 Budget
Tuesday, October 29, 2024	Second Reading and Adoption of Resolution setting proposed budget calendar for FY2026 Budget.
Thursday, October 31, 2024	Budget instructions issued to all City Departments, Committees and Community Groups.

Friday, December 27, 2024	Deadline for all City Departments, Committees and Community Groups to submit Budget FY2026 requests to City Manager.
Friday, February 14, 2025	City Manager submits Proposed Budget FY2026 to the Council.
Tuesday, February 18, 2025	City Manager presents Proposed Budget FY2026 to the Council. Council holds Work Session on Proposed Budget FY2026 and, discussion of Tax Rate.
Thursday, March 6, 2025	Notice published in Prince George's Post and/or Sentinel of Public Hearing on Proposed FY2026 Budget scheduled for March 22, 2025. Constant Yield Rate will be posted and published.
Saturday, March 22, 2025	1. Public Hearing and Public Comment on Proposed Budget FY2026. 2. Council Work Session on Budget FY2026, Following the Public Hearing.
Tuesday, April 1, 2025	Discussion of FY2026 Proposed Budget and First Reading into the Record of the FY2026 Budget Ordinance
Tuesday, April 8, 2025	Public Hearing on Proposed FY2026 Budget and Discussion by City Council of FY2026 Proposed Budget
Tuesday, April 15, 2025	Second Reading of FY2026 Budget Ordinance and possible vote.
Tuesday, May 6, 2025	If needed, vote on FY2026 Budget Ordinance.
Tuesday, June 3, 2025	If needed, vote on FY2026 Budget Ordinance.

2. The Budget Calendar for the preparation and adoption of the City of Mount Rainier FY2026 Budget may be amended or adjusted by the City Council as necessary.

Attest:

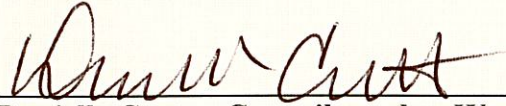
M Sam
Melissa Sam, City Clerk

Celina R. Benitez
Celina R. Benitez, Mayor

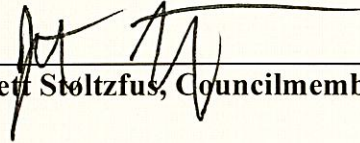
CITY OF MOUNT RAINIER, MARYLAND
RESOLUTION NO. 05-2024



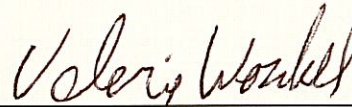
Luke Cheseck, Councilmember Ward 1



Danielle Carter, Councilmember Ward 1



Jarrett Stoltzfus, Councilmember Ward 2



Valerie Woodall, Councilmember Ward 2

TAX RATES FISCAL YEAR 2026

REAL PROPERTY TAX

A real property tax is a local tax on the value of real estate. The property owner will receive a property tax bill each year. The property tax bills for the City of Mount Rainier residents are issued in July / August of each year by Prince George's County. The amount of the tax bill is determined by two factors: (1) the assessments and (2) the property taxes.

The assessments are based on the fair market value of the property and are issued by the Department of Assessment and Taxation, State of Maryland. The properties are reassessed once every three years.

The City of Mount Rainier has adopted real property taxes based on zoning provided by Prince George's County. No proposed changes to tax rates for FY26 for the following currently approved tax rates per zoned class:

Residential / Single Family Home Real Property Tax Rate: **\$0.75 per \$100 of assessed value.**

Apartment / Multi-Family Real Property Tax Rate: **\$0.86 per \$100 of assessed value.**

Commercial Real Property Tax Rate: **\$0.79 per \$100 of assessed value.**

Industrial Real Property Rate: **\$0.79 per \$100 of assessed value.**

Townhouse Real Property Tax Rate: **\$0.75 per \$100 of assessed value.**

The blended Constant Yield Tax Rate (CYTR) for FY26 is \$0.7685 per \$100 of assessed value.

BUSINESS PERSONAL PROPERTY TAX

Business personal property tax is levied upon the assessed value of all furniture, fixtures, office equipment, machinery, tools, supplies, inventory, and any other property not classified as a real property of a business.

No changes to the Business Personal Property Tax Rate for FY26 as currently approved at **\$0.99 per \$100 of the assessed valuation.**

TAX RATES FISCAL YEAR 2026

RAILROAD AND PUBLIC UTILITY TAX

In the State of Maryland, Public Utilities are regulated as “public service companies”. The Railroad and Public Utility assessments are certified by the Department of Assessments and Taxation, State of Maryland. The Public Utility and railroad property include all property needed to operate the business in the City. It includes real property such as lands and buildings. It also includes personal property such as telephone or electric poles, towers, lines, cables, meters, transmission, distribution mains, and other equipment used to operate the utility.

No changes to the Railroad and Public Utilities Tax Rates for FY26 as currently approved at **\$2.75 per \$100 of assessed valuation.**

VACANT DEVELOPED PROPERTY TAX

Vacant developed property tax is an established real property tax classification for vacant buildings different from those established under the Maryland code. Vacant developed property shall be classified with Prince George’s County and be billed accordingly.

No changes to the Vacant Developed Property Tax Rate for FY26 as currently approved at **\$2.50 per \$100 of assessed valuation.**

**CITY OF MOUNT RAINIER
CODE COMPLIANCE DIVISION
CODE ORDINANCE RECOMMENDATION FOR
FEES AND PENALTY SCHEDULE FEE**

DESCRIPTION / CATEGORY	CURRENT FEE \$ AMOUNT	PENALTIES / FINES
FINANCE DEPARTMENT		
Late Fee	1.67% monthly; no more than 20% APR	
Return Check Fee	\$35	
CODE COMPLIANCE DIVISION		
<u>Chapter 3 - Building Code - Permits</u> Construction, Alterations, and/or Repairs	\$100	Chapter 3, Section 116, A \$ 200.00 each month
Fence (replacement or constructions)	\$50	Chapter 3A-Section 108 B.1. Initial Offense - \$100.00 Each 30 day exist - \$ 200.00 Repeat offense same year period \$200.00 2. Clean and imminent danger - \$ 500.00
Roof Demolition Removal/Change of Building Structure	\$150 (for structures < 500 sq. ft.) \$350 (for structures < 500 sq. ft.)	Chapter Section 3A - Section B.1. Initial Offense - \$ 100.00 Each 30 day exist - \$ 200.00 Repeat offense same year period \$ 200.00 2. Clean and imminent danger - \$ 500.00
Impervious Surface Construction	\$1 per sq. ft.	Chapter 3A-Section 108 B Section 3b.e.1. Initial - \$ 300.00 Each 600 days exist - \$ 300.00
<u>Mixed Use Town Center - Permits Fees</u> No County Fee Then Building Permit Only	\$75	Chapter 3c. Section 110.A. First offense - \$100.00 Repeat offense, same year - \$ 200.00 Section 3c.110.b. First offense - \$350.00
<u>Chapter 3C - Vacant Building & Lot Registrations</u> Commercial, Industrial, Multi-Family Mixed Use Single Family	\$800 biannually \$500 biannually \$300 biannually	

Utilitarian Building	\$300 biannually (<10,000 sq. ft.)	Second Offense - \$600.00
Lot	\$500 biannually (<10,000 sq. ft.)	Third offense - \$800.00 Fourth and subsequent offense - \$1,000.00 or imprisonment 3 month or both Section 3c.110.c First Offense - \$75.00 Repeat offense same year - \$150.00
<u>Chapter 7 - General Licenses & Permits</u>		Chapter 7, Section 109. B.2
Sidewalk Café Permit	\$25 per year	First Offense - \$200.00 Each 30 days - \$500.00
Business License	\$50 per year (first 1,000 sq. ft.) \$25 per year (each additional 1,000 sq. ft.) \$200 maximum	Chapter 7, Section 109. B.3. first violation \$250 <i>Each month</i> - \$500.00 repeat the same year \$1,000.00
Home Business Occupancy	\$75 per year	
License Expiration Reinstatement (Home/Business)	\$300	Chapter 7, Section 109.B.4. 30 days imprisonment and/or a fine \$1,000.00
License Revocations - For Cause (Home/Business)	\$300 + attorney fees	Chapter 7, Section 109 D.1.b. First Offense - Fifty dollars (\$50.00) One hundred dollars (\$100.00) every 30 days that the violation continues.
Non-Residential Premises, excluding Charitable & religious institutions	\$50 per year (for first 1,000 sq. ft.) \$75 per year (per each additional 1,000 sq. ft.) \$200 maximum	Chapter 7, Section 109.D.2.B First violation - \$25.00, Each 30 days - \$50.00 Repeat same year \$50.00
Alcoholic Beverage License	20% of PG Board of License Commissioners	
Pinball, Video, Billiard, or Pool Table, Bowling Alleys, or other gaming devices	Fee \$30 per year per device	
Non-Residential Premises occupied by Charitable & Religious Institutions	\$40 per year	Chapter 7, Section 109.D.3.b. First offense - \$25.00 Repeat/same year \$50.00
Multi-Family Rental Facilities License	\$225 per unit per year	
Single-Family Rental License	\$150 per unit per year	Chapter 7, Section 109.D.4.b.

Hotel, Motel, Tourist Facility License	\$175 per year	First violation - \$15.00, repeat / same year \$30.00
Occupancy License Transfer	\$250	
Vendor Permit	\$50 + \$25 per each additional employee	
Solicitor Permit	\$25	Chapter 7, Section 109.D.5.b
Outdoor Event (public Space)	\$25	First offense - Twenty-five dollars (\$25.00)
Yard Sale (2-day limit)	\$5	Fifty Dollars (\$50.00) for repeat offense
Business Alarm Permit	\$25	within violation year.
Commercial Refuse Collection	\$75 per year + \$10 per each building \$500 maximum	Chapter 7, Section 109.D.6.b. First violation - One hundred dollars (\$100.00), Two hundred dollars (\$200.00) for repeat offense within the same year.
Construction Dumpster	\$50 per dumpster for a maximum of three months. (Maximum of 2 dumpsters per site)	Chapter 7, Section 109.D.7.b. First offense - Fifty dollars (\$50.00) One hundred dollars (\$100.00) every 30 days that the violation continues. Chapter 7, Section 109.D.7.c. \$25.00 Chapter 7, Section 109.D.7.d. After 6 needless alarms in 1 year period \$25.00 Chapter 7, Section 109.D.8.b. First offense - \$100.00 \$500.00 for a repeat violation within the same year Chapter 7, Section 109. D.9.b. First violation - One hundred dollars (\$100.00), Two hundred dollars (\$200.00) for repeat offense within a one year period. Chapter 7, Section 109.D.10.b.

		First violation - One hundred dollars (\$100.00), Two hundred dollars (\$200.00) for repeat offense within a one-year period.
<u>Chapter 10 - Peace & Order Permits</u> Residential Noise Permit Non- Residential Noise Permit MUTC - Residential Property Zone MUTC - Other Noise Permits	\$20 \$25 \$20 \$25	Chapter 10 Section 124- \$75.00 each offense Chapter 6, Section E.1 - Chapter 6-118 First Offense - \$250.00 Second offense - \$400.00 Each month separate offense - \$400.00 Third Offense - \$800.00 Fourth offense - \$1,00.00 and / or imprisonment, not exceeding 3 months Each offense separates Chapter 6, Section E.2 - guilty of misdemeanor, punishable by First offense - \$350.00 Second offense - \$600.00 Third offense - \$800.00 Fourth offense - \$1,000.00 - Imprisonment not to exceed three (3) months, or both - Each violation constitutes a separate offense Chapter 6, Section F. -12 months, guilty of a misdemeanor, punishable by a fine not exceeding First offense - \$350.00

		Second offense - \$600.00 Chapter 10. Section 124.- \$ 75 for each offense. 11c. Twenty-five dollars (425) for each offense Each month
<u>Refuse Collections</u> Trash - Multi-Family Residential Dwelling Bulk Trash Collection Special Bulk Trash* *fee will include City cost per ton, equipment, labor & admin cost	\$100 per year (2+ units) \$25 (tires \$5 without rim; \$7 with rim) \$50 minimum	Chapter 11, Section 104. J First municipal infraction - Two hundred fifty dollars (\$250.00), Five hundred dollars (\$500.00) for repeat offenses within a one year period Chapter 11, Section 105. C. First municipal infraction - Twenty five dollars (\$25.00) for each offense, each day
<u>Chapter 12 - Urban - Private Property</u> Initial Tree Assessment Waiver of Tree Permit Tree Permit Application	No Fee \$25 \$50	Chapter 12B-24 Each violation - Two hundred fifty dollars (\$250.00). Chapter 12 Section 109 Penalty \$30.00 Instead of receiving a municipal infraction or appearing in court, send them an invoice of payment due. Chapter 12, Section First violation - \$500.00 plus \$50.00 per inch of tree DHB greater than 18" inches 56.55" circumference. Chapter 12, Section 4 1/2 feet above ground 56.55"
		\$1,000.00 per tree affected Not to exceed \$1,000.00 each tree

<u>Street Changes</u> Right-of-Way Permit* *Subject to reimbursement of fees Incurred for engineering and staff expenses for review.	\$25 minimum	
<u>Chapter 14 - Animal Control</u> City Animal Hobby (>5 animals larger than guinea pig)	\$5 per year	Chapter 14, Section 110 Annual Fee - Ten dollars (\$10.00) each year.
City Business Services		
<u>Commercial District Management Authority (CDMA)</u> Business Fee Business/Property Owner Fee Multiple parcel Businesses Owner Occupied Fee	\$150 per year \$150 per year \$225 per year max \$225 per year (\$150 Business Fee & \$75 owner fee).	
POLICE DEPARTMENT		
<u>Parking</u> Meter Rates Parking & Traffic Violations Parking Administrative Fee Impound Motor Vehicle Commercial Vehicle Violations Residential Parking Permit	\$0.50 per 30 minutes \$30 per citation \$240 maximum to include late fees, as applicable \$25 \$75 \$150 per citation \$300 maximum to include late fees, as applicable \$20 per resident vehicle(s) per year (limit 2)	Chapter 9, Section 107.E Fine for each violation - Thirty dollars (\$30.00). Chapter 9, Section 107.E.1 Penalty for late payment of the violation - fine will double to sixty dollars (\$60.00). Chapter 9, Section 107.E.2 After sixty calendar days, the fine will double to one hundred twenty dollars (\$120.00).

	\$10 per household per year (limit 1)	Chapter 9, Section 107. E.3 After ninety calendar days of the initial violation, the fine will be two hundred forty dollars (\$240.00) Each violation - Two hundred fifty dollars (\$250.00). Chapter 12 109 Penalty \$30.00 *Instead of receiving a municipal Infraction or appearing in court, send them an invoice of payment due. Chapter 12 Section 112 Penalty \$250.00 Each month separate offense
<u>Stopping & Parking Prohibit</u> Parking in Handicap Running idle Vehicle No Through Trucks	\$225 per citation \$450 maximum to include late fees, as applicable \$100 per citation \$200 maximum to include late fees, as applicable \$100 per citation	Chapter 13 Section 119.E. \$30.00 Chapter 13 Section 119.E.1 Chapter 13A. Section 107 \$100.00
<u>Taxicabs, Trailers, Recreational, Boats</u> Temporary permit for trailer, boat, bus, vehicle without an engine	\$15 (temporary for >2 weeks; 1 every 6 months)	

Recreational parking in the 3700 block of Otis St.	\$50.00 per year	
Vehicle park in violation	\$150 per citation \$300 maximum to include late fees, as applicable	

PERSONNEL SCHEDULE FULL-TIME EQUIVALENT

GENERAL GOVERNMENT	BUDGET	BUDGET	BUDGET
POSITIONS	FY24	FY25	FY26
City Manager	1	1	1
Director of Human Resources	1	1	1
Staff Accountant	1	1	1
TOTAL GENERAL GOVERNMENT	3	3	3

ADMINISTRATIVE GOVERNMENT	BUDGET	BUDGET	BUDGET
POSITIONS	FY24	FY25	FY26
Director of Administrative Services/City Clerk	1	1	1
Grant Writer / Coordinator	1	1	1
Manager of Communications and Community Events	1	1	1
Media Production Coordinator/MRTV Technician/I.T.	1	1	1
Administrative Assistant	1	1	1
TOTAL ADMINISTRATIVE GOVERNMENT	5	5	5

ECONOMIC DEVELOPMENT	BUDGET	BUDGET	BUDGET
POSITIONS	FY24	FY25	FY26
Director of Economic Development	1	1	1
TOTAL ECONOMIC DEVELOPMENT	1	1	1

POLICE DEPARTMENT	BUDGET	BUDGET	BUDGET
POSITIONS	FY24	FY25	FY26
Chief of Police	1	1	1
Police Officer – Administrative Lieutenant	1	1	1
Police Officer – Patrol Lieutenant	1	1	1
Police Officer – Sergeant	2	2	2
Police Officer – Detective	2	2	2
Police Officer – Corporal	4	4	4
Police Officer Private / First Class	8	8	8
Records Manager	1	1	1
Administrative Assistant / Police Clerk	1	1	1
Parking Enforcement Officer	1	1	1
Social Services Coordinator	1	1	1
TOTAL POLICE DEPARTMENT	23	23	23

PERSONNEL SCHEDULE FULL-TIME EQUIVALENT

CODE COMPLIANCE	BUDGET	BUDGET	BUDGET
POSITIONS	FY24	FY25	FY26
Director of Code Compliance	1	1	1
Code Compliance Officer	1	1	1
Code Compliance Officer	1	1	1
Permit Technician / Administrative Assistant	1	1	1
TOTAL CODE COMPLIANCE	3	4	4

PUBLIC WORKS	BUDGET	BUDGET	BUDGET
POSITIONS	FY24	FY25	FY26
Director of Public Works	1	1	1
Maintenance Manager	1	1	1
PW Programs Manager	1	1	1
CDL Driver	2	2	2
Laborer	5	5	5
TOTAL PUBLIC WORKS	10	10	10

CITY PERSONNEL	BUDGET	BUDGET	BUDGET
POSITIONS	FY24	FY25	FY26
TOTAL CITY POSITIONS (FTE)	46	46	46

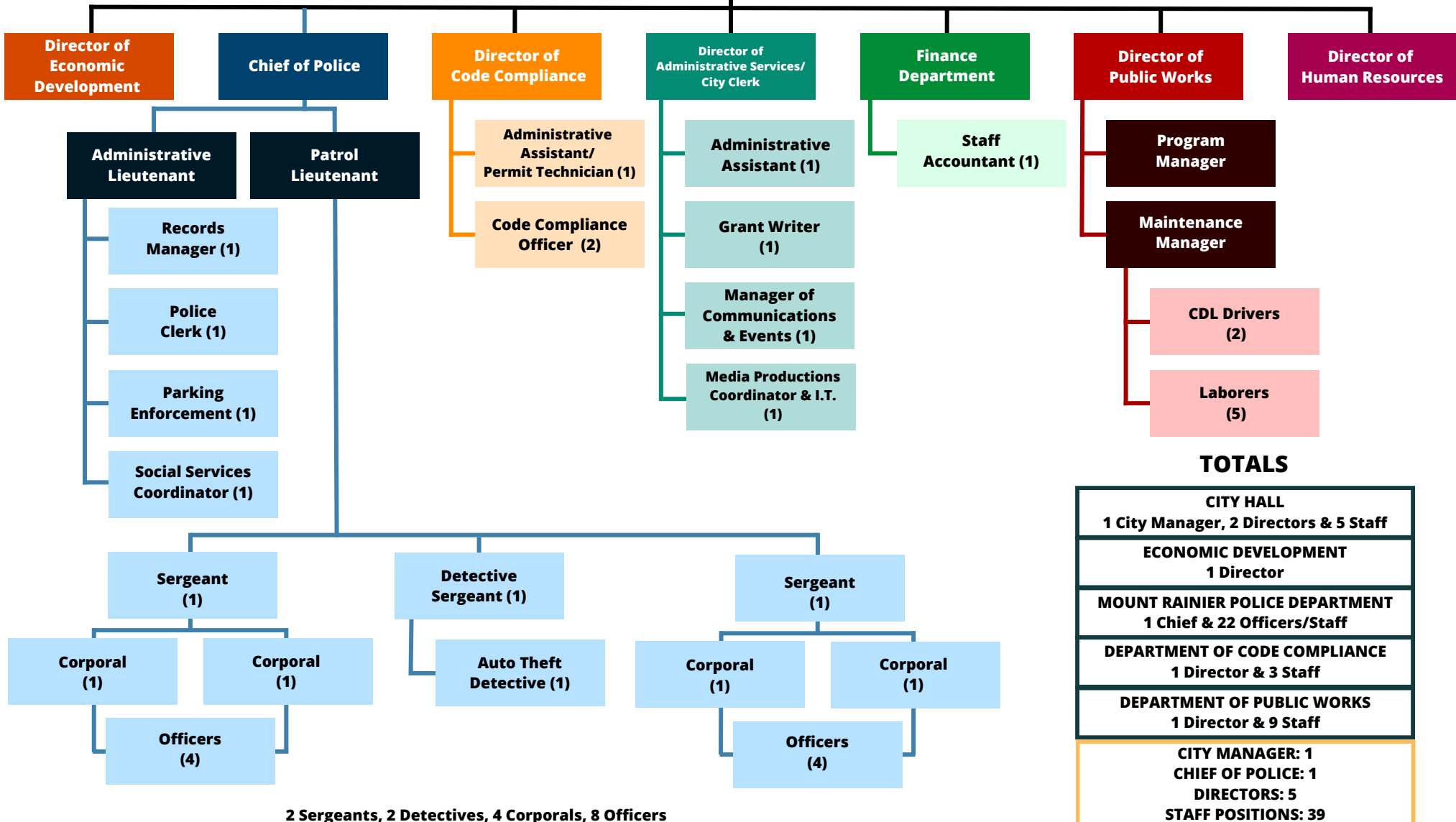
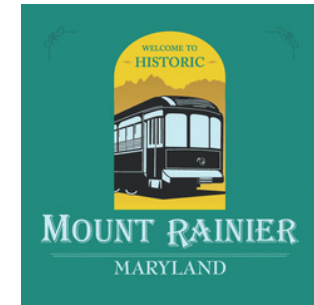
FISCAL YEAR 2026

CITY OF MOUNT RAINIER ORGANIZATIONAL CHART

Mount Rainier
Residents

Mayor & Council

City Manager



CITY OF MOUNT RAINIER

GENERAL FUNDS REVENUES – EXPLANATIONS

Tax Revenues

- 4100 Real Property Tax:** Levied upon the assessed value of all real estate within the City.
- 4101 Vacant Developed Property Tax:** Levied upon the assessed value of all vacant developed property within the City.
- 4102 Business Personal Property Tax:** Levied upon the assessed value of all furniture, fixtures, office equipment, inventory, stock, and personal business assets of incorporated and unincorporated businesses.
- 4103 Railroad and Utility Tax:** Levied upon the inventory of domestic shares of railroads and public utilities within the City.
- 4105 Penalties / Interest on Taxes:** Interest revenue from past due Real Property Taxes.
- 4106 Penalties BPPT and BOL:** Revenue derived from late fees on business licenses.
- 4107 County Admissions and Amusements:** Levied at a rate of 4.25% for swimming pools and 10% for motion picture theaters and coin-operated amusement devices, and 6% for all other entertainment, and on amusement activities for which an entrance fee is charged. Distribution is made quarterly.
- 4108 Shared State Income Tax:** The State Comptroller is required to annually certify the amount of the State Income Tax liability of the residents of each municipality and special taxing district and to return 8.5% of the total for each jurisdiction to the respective governments. Distribution is made quarterly.

Licenses and Permits

- 4200 Residential Rental License:** Revenues derived from the rental property licenses.
- 4201 Business Occupancy License:** From annual license fee paid to the City by each business operating in the City.
- 4202 Cable/FIOS CP Revenue:** Three percent (3%) of Gross Revenues from subscribers within the City. Capital grant to the City per the 2006 Verizon Maryland Inc. Cable Franchise Agreement; shall be used by the City exclusively for MRTV studio facilities, studio, and portable production equipment, editing equipment, and program playback equipment. I-Net equipment or capacity, computers, dark fiber, and other costs associated with the PEG/I-Net (including I-Net maintenance costs), or any other PEG or I-Net item

eligible for capital treatment or otherwise not classified as Franchise Fee under Applicable Law.

- 4203 Vacant Building Registration Fees:** Fees derived from the registration of vacant buildings within the City.
- 4204 Building Permit Fees:** Fees charged to issue building construction and repair permits.
- 4205 TV Revenues (Franchise Fees):** Five percent (5%) of annual gross subscriber charges received by the Cable Television Franchisee (Comcast and Verizon) from municipal residents are returned to the City in accordance with the provision of the City Franchise Agreement. Distribution is made quarterly.
- 4206 Parking Permit Fees:** Fees derived from the issuance of parking permits within the City.
- 4207 Tree Removal Permit:** Revenue is generated from permits issued to residents to remove private trees.
- 4208 Mitigation Fees:** Fees charged for impervious surfaces.
- 4211 Church Occupancy License:** Revenues derived from churches for an occupancy license.
- 4212 Other Licenses and Permit:** Revenues generated from “other” licenses and permits as assigned.
- 4214 Rent Stabilization Fees:** Fees associated with the rent stabilization program.

Intergovernmental Revenue

- 4301 SHA-MOU:** Revenue derived from a memorandum of understanding agreement with the State Highway Administration for the landscaping and upkeep of the median of Rhode Island Avenue.
- 4302 State Highway User Fees:** 17.5% of the tax receipts on motor fuel and vehicle registration are distributed to the counties and municipalities. The County receives one-half in the same ratio that its road millage bears to the total road mileage in the State and one-half based on the ratio of the vehicles in the County to the total number of vehicles in the State. The City then received a percentage based on the ratio of mileage of the City streets to the total mileage of all streets in the County, and also a percentage based on the ratio of the vehicle registrations in the City to the total vehicle registrations in the County.
- 4303 State Aid for Police Protection:** Funds from general revenues of the State based upon the ratio of the City’s expenditures for police services in relation to the total expenditures for police services provided by Prince George’s County Police Department and all other municipal departments in the County. Distribution is made quarterly. Estimates provided by the Maryland Police.
- 4304 County Disposal Fee Rebate:** Rebate of County trash disposal fees.

Charges for Services

- 4400 Parking Meter Coin Revenue:** Fees derived from parking meters within the City.
- 4402 Trash Hauler Fees:** Fees derived from commercial business trash pickup.
- 4403 Fees for the City Services:** Other fees as legislated or miscellaneous fees charged.
- 4404 Other Miscellaneous Charges:** Other miscellaneous charges.

Fines and Forfeitures

- 4500 Parking Violations:** Revenues generated from the payment of parking violations.
- 4502 Municipal Code Violations:** Revenues generated from violations issued for code infractions.
- 4503 Impoundment Fees:** Fees generated from the impoundment and release of vehicles.
- 4506 Speed Camera Violations:** Funds generated from violations of the speed camera.

Miscellaneous Revenue

- 4600 Interest on Investments:** Interest generated on investments.
- 4602 Rent Income:** Funds generated from the rental of city properties.
- 4604 Sale of City Property:** Funds generated from the sale of city property.
- 4605 Solar Credits Revenue:** Solar Credits received for Solar Panel installed at City Hall.
- 4606 Insurance Damage Recovery:** Funds generated from insurance claims.
- 4608 Mount Rainier Day Revenue:** Funds generated from vendor fees from Mount Rainier Day.
- 4609 Bike Co-op Revenue:** Revenues generated by the Bike Co-op.
- 4690 Financing Revenue:** Proceeds from borrowing bank loans.
- 4699 Miscellaneous Revenue:** Other revenues not otherwise categorized.
- 4707 Use of Fund Balance:** Funds to support the city's operating budget.

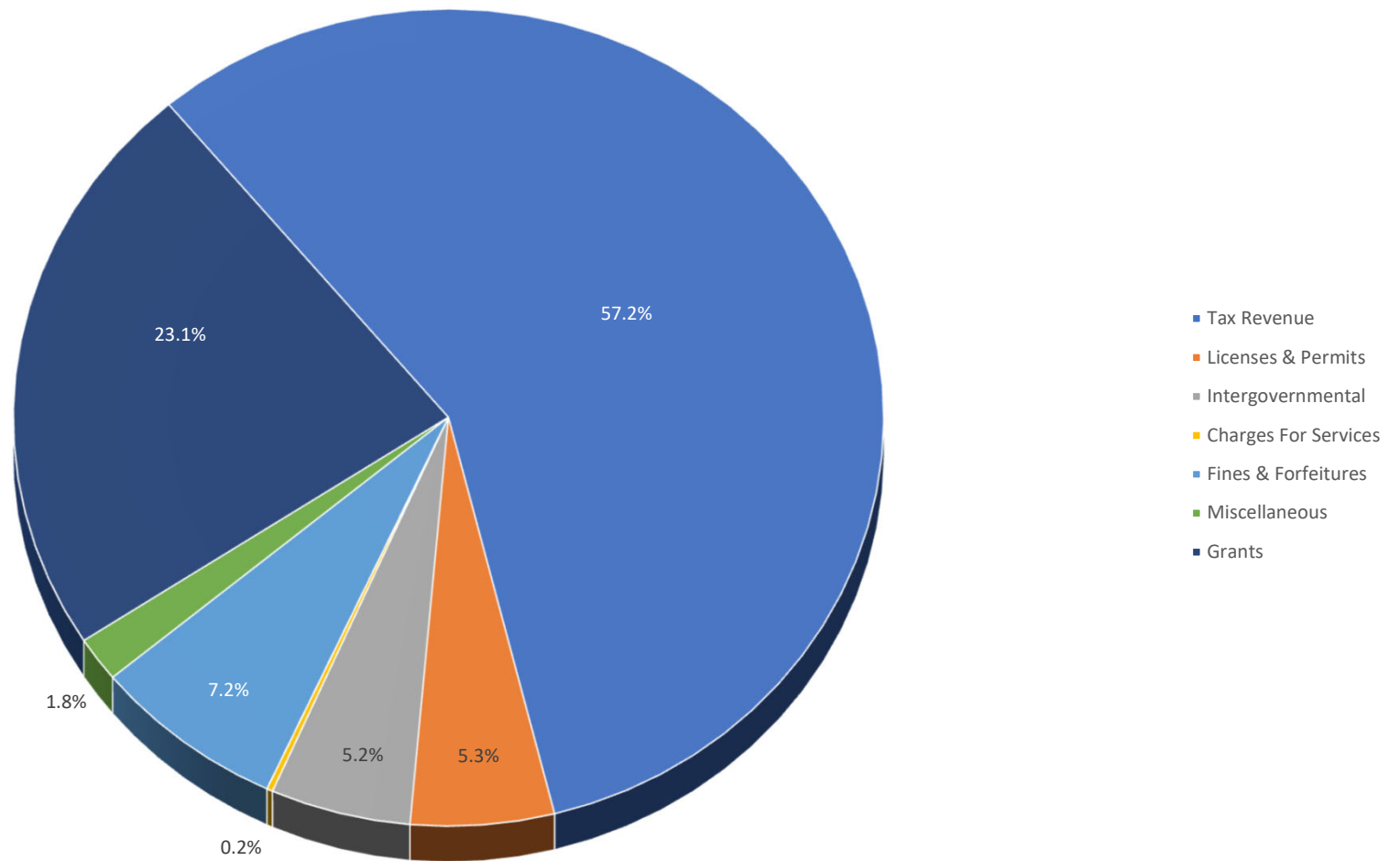
Grant Revenue

- 4700.XX:** Funds from grants and ARPA.

GENERAL FUND REVENUES

General Fund Revenues		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jun '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Tax Revenue							
4100	Real Property Tax	5,012,229.98	5,196,202.06	3,959,556.93	5,227,690.84	5,384,521.57	3%
4101	Vacant Developed Property Tax	69,909.14	154,574.10	160,908.91	177,991.00	100,000.00	-44%
4102	Business Personal Property Tax	53,564.68	72,875.23	25,848.12	50,000.00	50,000.00	0%
4103	RR & Utilities Pers Prty Tax	112,356.20	128,420.88	128,489.91	96,000.00	130,000.00	35%
4105	Interest & Penalties on Taxes	24,624.95	18,790.61	5,321.83	10,000.00	10,000.00	0%
4106	Penalty/Late FeeBPPT/BOL/Others	3,555.00	5,510.00	200.00	3,000.00	3,000.00	0%
4107	County Admissions & Amusements	2,517.04	2,038.80	1,546.77	2,500.00	2,500.00	0%
4108	Shared State Income Tax	935,554.90	1,051,941.86	406,247.09	850,000.00	1,000,000.00	18%
Total Tax Revenue		6,214,311.89	6,630,353.54	4,688,119.56	6,417,181.84	6,680,021.57	4%
Licenses & Permits							
4200	Residential Rental Licenses	515,874.00	615,878.00	404,525.00	500,000.00	500,000.00	0%
4201	Business Occupancy Licenses	9,956.32	11,691.21	1,875.00	9,000.00	9,000.00	0%
4202	Cable/FIOS CP Revenue	39,397.20	38,921.88	13,282.60	42,000.00	35,000.00	-17%
4203	Vacant Bldg Registration Fee	7,500.00	6,900.00	10,800.00	5,000.00	5,000.00	0%
4204	Building Permit Fees	3,500.00	3,900.00	2,300.00	5,000.00	5,000.00	0%
4205	TV Revenues (Franchise Fees)	78,009.68	62,987.47	33,695.59	69,000.00	60,000.00	-13%
4206	Parking Permit Revenue	540.00	550.00	150.00	400.00	400.00	0%
4207	Tree Removal Permit	1,125.00	350.00	75.00	500.00	500.00	0%
4208	Mitigation/Impervious Fees	3,139.00	1,347.00	92.00	2,500.00	2,500.00	0%
4211	Church Occupancy Licenses	600.00	320.00	190.00	500.00	500.00	0%
4212	Other Licenses & Permits	5,908.00	6,054.00	1,920.00	5,000.00	5,000.00	0%
4214	Rent Stabilization Fees	-	275.00	-	-	-	0%
Total Licenses & Permits		667,509.20	750,592.06	469,025.19	640,992.00	622,900.00	-3%
Intergovernmental Revenue							
4301	SHA - MOU	46,581.41	-	4,187.90	16,779.00	16,779.00	0%
4302	State Highway User Fees	233,505.30	211,880.87	141,381.35	315,589.57	341,337.76	8%
4303	State Police Aid	229,216.00	219,708.00	104,562.00	229,122.00	229,122.00	0%
4304	County Disposal Fee Rebate	11,090.00	16,635.00	-	22,180.00	22,180.00	0%
Total Intergovernmental Revenue		520,392.71	448,223.87	250,131.25	583,670.57	609,418.76	4%
Charges for Services							
4400	4400 - Parking Meter Coin Revenue	49,175.10	13,920.97	678.56	20,000.00	20,000.00	0%
4402	4402 - Trash Hauler Fees	3,408.00	2,437.00	1,584.00	3,000.00	3,000.00	0%
4403	4403 - Fees for City Services	-	313.00	642.00	200.00	200.00	0%
4404	4404 - Other Service charges	181.00	-	-	3,000.00	3,000.00	0%
Total Charges For Services		52,764.10	16,670.97	2,904.56	26,200.00	26,200.00	0%
Fines & Forfeitures							
4500	Parking Violations	4,237.60	10,896.75	5,033.94	65,000.00	15,000.00	-77%
4502	Municipal Code Violations	7,875.00	12,875.00	2,930.00	7,500.00	7,500.00	0%
4503	Impoundment Fees	12,601.00	15,125.00	6,906.00	7,500.00	15,000.00	100%
4506	Speed Camera Violations	851,111.89	901,947.34	399,209.02	775,000.00	800,000.00	3%
Total Fines & Forfeitures		877,631.69	940,874.09	414,078.96	855,000.00	837,500.00	-2%
Miscellaneous Revenue							
4600	Interest on investments	110,544.68	181,156.93	90,846.67	90,000.00	150,000.00	67%
4602	Rent Income - Miles Bldg Lower Level	24,900.35	-	-	42,000.00	42,000.00	0%
4604	Sale of City Property	-	8,297.00	6,071.00	-	-	0%
4605	Solar Credits Revenue	4,570.44	5,075.05	3,083.94	6,500.00	6,500.00	0%
4606	Insurance Damage Recovery	25,116.25	35,089.50	500.00	-	-	0%
4608	Mt. Rainier Day Revenue	4,020.00	4,000.00	180.00	1,500.00	1,500.00	0%
4699	Miscellaneous Revenue	86,023.61	6,545.99	1,321.85	5,000.00	5,000.00	0%
4609	Bike-Coop Revenue	3,871.00	716.00	2,787.00	3,500.00	3,500.00	0%
4690	Financing Revenue	2,000,000.00	-	-	-	-	0%
4707	Use of Fund Balance (Potts Hall)	-	-	-	1,000,000.00	-	-100%
Total Miscellaneous Revenue		2,259,046.33	240,880.47	104,790.46	1,148,500.00	208,500.00	-82%
Total Operating Revenue		10,591,655.92	9,027,595.00	5,929,049.98	9,671,544.41	8,984,540.33	-7%
Grants Revenue							
Total Grants Revenue (From Grant Tab)		1,261,088.93	4,040,778.86	2,222,491.87	4,900,800.00	2,696,800.00	-45%
Total Revenue - with Grants		11,852,744.85	13,068,373.86	8,151,541.85	14,572,344.41	11,681,340.33	-20%

Revenue



CITY OF MOUNT RAINIER

General Funds Expenses

Wages and Leave Pay

- 5000 Regular pay:** Pay to the Mayor and Council – Ordinance 09-2016. Mayor compensated at \$10,000 and councilmembers compensated at \$7,500 each.
- 5000 Regular Pay:** Designated pay for employees.
- 5001 Overtime Pay:** Funds available for work performed beyond regular work hours for non-exempt employees.
- 5002 Court Pay:** Pay for Officers to attend court hearings.
- 5003 Shift Differential:** Pay designated to cover the cost difference for the officers working the night shift.
- 5004 Officer Field Training:** Pay designated to cover the cost difference for field training of new officers.

Employee Benefits and Services

- 5100 FICA Expenses:** Federal Insurance Contributions Act, employer's portion social security, and Medicaid expenses.
- 5101 Life insurance Expenses:** Employee monthly life insurance premium paid by the City.
- 5102 Dental Insurance Expenses:** Employee monthly dental insurance premium paid by the City.
- 5103 Medical Insurance Expenses:** Employee monthly medical insurance premium paid by the City.
- 5105 Workers Compensation Insurance:** Funds to cover the cost of workers compensation insurance, provides care for employees injured on the job.
- 5106 Unemployment Insurance:** Funds to cover the cost of unemployment insurance.
- 5107 Retirement Contribution:** Employers' Contribution to the State retirement and pension system.

Material & Supplies

- 5200 Offices Supplies:** Stationary, office supplies, and materials needed for the administrative offices.
- 5201 Postage and Delivery:** Funds for postage and mailing costs.
- 5202 Computer equipment and Supplies:** Funds for the purchase of computer equipment and supplies.
- 5203 Materials & Supplies:** Funds for the purchase of materials and supplies.
- 5204 Police Equip & Supplies:** Funds for the purchase of police equipment and supplies.
- 5205 Uniforms:** Funds designated for the purchase of the departments' uniforms.
- 5206 Firearms Supplies:** Funds for the purchase of ammunition and supplies for cleaning firearms.
- 5207 Uniform Cleaning Expenses:** Funds for the cleaning of the departments' uniforms
- 5208 Street Signs:** To purchase new signs or replace the old signs.
- 5209 Traffic Control Devices:** Funds designated for implementing traffic regulating devices in various locations throughout the City of Mount Rainier.
- 5210 Vehicle Fuel and Oil:** Funds designated for the purchase of vehicle fuel and oil for city's fleet.

Repairs & Maintenance

- 5300 Vehicle Repair and Maintenance:** Funds designated for the repair and maintenance of vehicles.
- 5301 Equipment Repair and Maintenance:** Funds designated for the repair and general maintenance of office equipment.
- 5303 Radio Maintenance:** Funds designated for the maintenance of police radios.
- 5304 Security Camera Maintenance:** Funds designated for the maintenance and access of security cameras.
- 5560 Equipment Purchase:** Funds designated for the purchase of equipment and supplies.

Professional Services

- 5399 Strategic Planning & New Logo:** Funds allocated to develop the city's strategic plan and new city logo.

- 5400 Professional / Contractual Services:** Costs incurred for 3rd party provided services.
- 5401 Legal – Professional Services:** Funds designated for legal bills.
- 5402 Professional Services – Computer:** Departments shared costs of the IT support fees.
- 5403 Professional Services – Annual Audit:** Funds designated for the cost of an independent annual financial audit.
- 5404 Dispatch Services:** Funds designates for the dispatch of calls.
- 5405 Office Equipment Lease:** Costs incurred for leasing office equipment.
- 5406 Office Equipment Maintenance:** Costs incurred for office equipment maintenance repair.
- 5408 Bank Charges:** Fees paid to banks for the administration of accounts.
- 5409 Vehicle Tracking – GPS:** Costs for the GPS tracking on various departments’ vehicles in Code Compliance, Public Works, and Police.
- 5410 Recruiting and Testing:** Funds designated for the recruitment and testing of new employees.
- 5411 Employee Training:** Funds designated for employee training courses and programs.
- 5412 Temporary Labor:** Funds designated for the cost of temporary labor.
- 5413 Classified Advertising:** Funds designated for advertising in newspapers of record things such as legal notices, job postings, RFP, etc.
- 5414 Printing and Copying:** Funds designated for printing and copying costs.
- 5415 Police Liability Insurance:** Funds designated for Police Liability coverage through Local Government Insurance Trust.
- 5416 Public Official Liability Insurance:** Funds designated for City Official Liability coverage through Local Government Insurance Trust.
- 5417 General Liability Insurance:** Funds designated for the City to maintain coverage for normal business operations through Local Government Insurance Trust.
- 5418 Vehicle Insurance:** Funds designated for insuring the department’s vehicles.
- 5419 Other General Insurance:** Funds designated for other City Liability coverage for the bonded City Manager and Director of Finance.
- 5420 Payroll Expenses:** Funds for payroll software and expenses.
- 5421 Web Master Fees:** Fees paid to web hosting company.

Other Services and Charges

- 5500 Rent Expense:** Funds designated for renting office space.
- 5503 Team Building and Appreciation:** Funds designated for employee team-building events and activities, including staff meetings and employee holiday parties as well as staff retreat/training.
- 5504 Economic Development Programs:** Funds the following programs and activities: Advertising Marketing, Sponsorships, ICSC Exhibit, Place-making and Outreach, Public Art, Business Association Support, Events Forums, Meetings, Tours, and Small Business Assistance.
- 5504 Economic Development Main Street:** Façade Improvement Program.
- 5506 Travel Expenses:** Funds allocated for personal reimbursement for travel while on business for the City of Mount Rainier.
- 5507 CDL Testing:** Funds for the testing and upkeep of CDL licensed drivers.
- 5509 Message Production:** Funds allocated for creation, production, and maintenance of the City of Mount Rainier news article.
- 5510 Historic Preservation Tax Credit:** Funds allocated for Residents making Maryland State-approved expenditures to their primary home; the City approves an additional 10% Tax Credit Relief on Town Taxes assessed to the homeowner for the incurred cost of expenditures. Residents must submit an application for the credit to be given.
- 5511 City Homeowners Tax Credit:** Funds allocated for Residents who have been approved by the Maryland Department of Assessment and Taxation and are currently receiving the Homeowners Tax Credit on their County bill. This application must be renewed yearly with the State. The City automatically provides an additional 15% Tax Credit Relief on Town Tax assessed without Resident applications; information comes from the County.
- 5512 Senior and Military Tax Credit:** Funds allocated for Residents who are 65 years of age, and either are retired Military Veterans and/or who lived in their primary residence for 30 years or greater. The City provides a 20% Tax Credit Relief on Town Taxes assessed annually. The Resident must submit an application before the deadline on April 1, on a fiscal year basis to receive the credit.
- 5513 Flowers and Gifts:** Funds for the purchase of flowers and gifts.
- 5517 I-Net Services:** Funds allocated for the usage of electronic delivery services provided to the City (i.e., internet service, service usage, and backups).
- 5518 Tipping & Recycling Fees:** Fees paid for the disposal of City trash, recycling, and yard waste.

- 5520 Interest – Code Vehicles:** Funds utilize in the payment of interest for the lease vehicles being used by the department.
- 5521 Principal – Code Vehicles:** Funds utilize in the payment of principal for the lease vehicles being used by the department.
- 5522 Interest – PW Trucks:** Funds allocated for the interest paid of lease department trucks.
- 5523 Interest – Capital Lease Police:** Funds utilize in the payment of interest for the lease vehicles being used by the department.
- 5524 Principle – Capital Lease Police:** Funds utilize in the payment of principal for the lease vehicles being used by the department.
- 5525 Principal – New DPW Trucks Lease:** Funds allocated for the principal paid on leased department trucks (New Bocat & Truck with lift).
- 5527 Market & Outreach:** Funds allocated to purchase marketing materials/ promotional items to promote the city.
- 5598 Contingency:** Funds the city sets aside each year in case of emergency.
- 5599 Miscellaneous Expenses:** Funds designated for miscellaneous expenses needed.

Community Activities

- 5505 City-Sponsored Meetings:** Allocated funds for city sponsored meetings/events that are approved by the Mayor and Council.
- 5514 Public Safety Night:** Funds allocated for community interaction with the Police Department.
- 5515 Police Explorer Program:** Funds for the creation of a Police Junio Explorer Program.
- 5516 Community Policing and Outreach:** Funds for “Policing in the Community” events and meetings.
- 5530 Conference and Convention Expenses:** Funds designated for the Maryland Municipal League conference and other conferences as decided.
- 5531 Association Dues:** Funds for dues payments to various associations.
- 5532 Subscriptions and Publications:** Funds designated for the cost of subscriptions and publications purchases.
- 5533 Election Costs:** Funds designated to cover the cost of the election.
- 5534 Juneteenth/Black History Month/African Caribbean Festival:** Funds designated for the celebration of Juneteenth/Black History Month/African Caribbean Festival.

- 5540 Mount Rainier Day Expenses** Funds designated for the celebration of Mount Rainier Day.
- 5541 Winter Festival:** Funds designated for Breakfast and Photo with Santa event.
- 5542 Bike Co-Op Expenses:** Funds allocated to support the Bike Co-op.
- 5543 Community Garden:** Funds allocated to support the Community Garden.
- 5544 Halloween Event:** Funds designated for the celebration of Halloween.
- 5545 Scholarship Program:** Funds designated to support the Youth Scholarship Program.
- 5546 Senior Programing:** Funds allocated for Senior programs.
- 5547 CERT Team Expense:** Funds allocated to support the CERT Team.
- 5548 Immigration Outreach Program:** Funds designated to support immigration outreach program.
- 5549 Veterans Celebration:** Funds designated for the celebration of Veterans Day.
- 5550 Teacher Appreciation:** Funds allocated to support the teachers at Mount Rainier Elementary School and Thomas S. Stone Elementary School during Teacher Appreciation Week.
- 5551 Egg Hunt Event:** Funds designated for the celebration of the Spring Egg Hunt event.
- 5552 Green Team Expenses:** Funds allocated to support the Green Team.
- 5553 Recreation Program:** Funds allocated to support the Recreation programs.
- 5554 Recreation Grants:** Funds allocated to support the Recreation Committee grant program.
- 5555 Arts Commission:** Funds allocated to support the Arts Commission
- 5556 Latino Heritage:** Funds designated for the celebration of Latino Heritage Month.
- 5557 Mount Rainier Youth Council -** Funds designated to support the Mount Rainier Youth Council.
- 5558 Community Development Corporation – Gateway -** Funds allocated to support the Gateway CDC.
- 5648 Police Review and Advisory Board:** Funds allocated to support the Police Review and Advisory Board.
- 5649 Rent Stabilization Board:** Funds allocated to support the Rent Stabilization Board.

Infrastructure & Facility Maintenance

- 5230 Sidewalk and Street Repairs:** To Upgrade the City's Streets and Sidewalks.
- 5600 Building Repairs and Maintenance:** Funds designated for the repairs and maintenance of City-owned public buildings.
- 5601 Tree Maintenance:** Funds allocated for maintaining and assessing trees within the City of Mount Rainier.
- 5602 Tree Purchases:** Funds used for the replacement of trees throughout the City of Mount Rainier.
- 5603 Grounds Maintenance:** Funds allocated for maintaining the beautification of the City of Mount Rainier.
- 5604 Pest Control:** Funds for the spraying of the city-owned buildings to prevent bugs and pests.
- 5605 Telephone:** Funds designated for the expense of the employee's cell phones.
- 5606 Equipment Rental:** Funds utilized for the temporary usage of large equipment.
- 5607 Alarm Services:** Funds designated for the maintenance of the alarm services within the building.
- 5608 Property Taxes:** Funds allocated for the city's building tax bill.
- 5609 Abatement on Property Expenses:** Funds allocated to maintain the properties within the city that are not maintained by the property owner.
- 5610 Electricity:** Funds designated for maintaining electricity in the public building.
- 5611 Street Lights Electricity:** Funds allocated for the streetlights located within the City of Mount Rainier.
- 5612 Street Lights & Signal Repairs:** Funds allocated for expenses associated with streetlights and signals.
- 5613 Heat and Water:** Funds designated to maintaining heat and in the public building.

Capital Outlay – Capital Project

- 5700 Capital Projects:** Funds designated for Capital Project as approved.
- 5705 Vehicle Purchases:** Funds designated for the purchase of vehicles.

Debt Services

5830 Principal – Potts Hall/Welcome Center Bond

5835 Interest - Potts Hall/Welcome Center Bond

Grant

5700.XX: Funds for various capital project including grants and ARPA

5899.XX: Funds for grants and ARPA expenses not charged to other line items.

GENERAL FUND EXPENSES

General Fund Expense		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget*	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Wages & Leave Pay							
5000	Regular Pay / Council Stipends	2,514,633.76	2,630,031.89	1,219,647.60	2,827,561.03	2,976,006.10	5%
5000	Employee Bonus	-	65,865.00	19,465.00	23,000.00	23,000.00	0%
5001	Overtime Pay	93,733.65	225,822.66	150,272.77	133,997.08	136,471.94	2%
5002	Court Pay	-	-	-	10,000.00	10,000.00	0%
5003	Shift Differential	368,585.37	412,537.02	209,137.11	423,935.76	456,124.90	8%
5004	Officer Field Training	-	3,750.00	300.00	1,500.00	3,600.00	140%
Total Wages & Leave Pay		2,976,952.78	3,338,006.57	1,598,822.48	3,419,993.87	3,605,202.94	5%
Employee Benefits & Services							
5100	FICA Expense	229,694.15	255,593.89	119,608.36	261,629.53	275,798.02	5%
5101	Life Insurance Expense	2,930.73	2,731.77	1,345.66	4,847.31	3,750.00	-23%
5102	Dental Insurance Expense	25,874.04	28,618.05	13,110.82	32,524.27	32,970.17	1%
5103	Medical Insurance Expense	752,837.69	764,263.57	456,832.14	957,961.65	956,838.72	0%
5105	Worker's Compensation Insurance	265,645.00	331,325.44	333,830.00	390,404.15	443,108.22	13%
5106	Unemployment Insurance	20,395.03	17,273.11	1,301.67	31,764.08	31,764.08	0%
5107	Retirement Contribution	267,887.86	305,780.12	321,389.00	383,655.31	404,620.97	5%
Total Employee Benefits & Services		1,565,264.50	1,705,585.95	1,247,417.65	2,062,786.30	2,148,850.19	4%
Materials & Supplies							
5200	Office Supplies	51,034.55	44,858.15	14,854.21	42,500.00	42,500.00	0%
5201	Postage & Delivery	3,686.75	3,114.69	3,677.90	2,500.00	2,500.00	0%
5202	Computer Equipment & Supplies	5,658.43	2,846.17	-	21,000.00	21,000.00	0%
5204	Police Supplies & Equipment	73,472.81	16,881.50	9,043.76	23,000.00	23,000.00	0%
5205	Uniforms	9,640.63	6,066.25	10,461.15	21,000.00	29,000.00	38%
5206	Firearms Supplies	8,004.49	1,376.29	1,670.00	9,000.00	9,000.00	0%
5207	Uniform Cleaning Expenses	38,781.14	38,886.64	14,525.01	40,700.00	36,700.00	-10%
5208	Street Signs	2,976.00	7,775.15	1,830.00	6,000.00	6,000.00	0%
5209	Traffic Calming Devices	100,000.00	31,146.00	-	-	-	0%
5210	Vehicle Fuel & Oil	56,431.20	100,598.19	43,387.28	96,000.00	96,000.00	0%
Total Materials & Supplies		349,686.00	253,549.03	99,449.31	261,700.00	265,700.00	2%
Repairs & Maintenance							
5300	Vehicle Repair & Maintenance	89,640.29	114,592.51	54,809.46	87,000.00	92,000.00	6%
5301	Equipment Repairs & Maintenance	5,233.01	1,530.69	206.49	29,000.00	29,000.00	0%
5303	Radio Maintenance	-	-	-	300.00	300.00	0%
5304	MRBA Security Cameras Maintenance	3,118.82	925.07	828.07	4,000.00	4,000.00	0%
5560	Equipment Purchase	22,220.38	5,994.04	37,609.28	55,500.00	14,000.00	-75%
Total Repairs & Maintenance		120,212.50	123,042.31	93,453.30	175,800.00	139,300.00	-21%
Professional Services							
5183	Health Benf. Pool Assessment 3Y	-	-	-	1,000.00	1,000.00	0%
5399	Strategic Planning & New Logo	-	-	-	-	-	0%
5400	Professional/Contract Svc	247,383.57	181,949.63	102,464.13	207,329.66	222,540.00	7%
5401	LEGAL - Professional Svcs	73,087.17	43,807.50	21,945.00	50,000.00	50,000.00	0%
5402	Professional Svcs - Computer	67,489.24	68,383.86	35,060.92	65,000.00	70,000.00	8%
5403	Professional Svcs - Annual Audi	132,925.00	58,318.00	62,934.43	39,000.00	60,000.00	54%
5404	Dispatch Services	90,000.00	90,000.00	45,000.00	90,000.00	90,000.00	0%
5405	Office Equipment Lease	15,577.51	16,556.93	7,425.90	18,000.00	18,000.00	0%
5406	Office Equipment Maintenance	-	16.25	-	1,000.00	1,000.00	0%
5407	Computer Software Expenses	-	96.97	2,935.00	20,000.00	20,000.00	0%
5408	Bank Charges	961.66	(8.66)	1,470.52	-	3,000.00	-100%
5409	Vehicle Tracking Expenses - GPS	3,611.44	2,386.75	2,895.55	6,000.00	6,000.00	0%
5410	Recruitment & Testing	6,379.88	1,039.48	6,056.00	8,300.00	9,000.00	8%
5411	Employee Training	15,158.72	20,235.80	9,922.67	38,250.00	41,400.00	8%
5412	Temporary Labor	40,220.40	41,001.60	38,775.72	40,000.00	85,000.00	113%
5413	Classified Advertising	776.95	141.20	-	2,000.00	2,000.00	0%
5414	Printing & Copying	5,166.87	5,204.42	2,173.16	3,500.00	3,500.00	0%
5415	Police Liability Insurance	28,913.00	36,583.00	25,080.30	29,000.00	30,000.00	3%
5416	Public Official Liab. Insurance	4,120.00	3,831.00	3,582.51	4,000.00	4,000.00	0%
5417	General Liability Insurance	40,551.00	36,531.00	14,398.11	38,000.00	38,000.00	0%
5418	Vehicle Insurance	34,848.00	40,799.00	33,088.48	38,000.00	43,000.00	13%
5419	Other General Insurance	-	-	107.85	1,000.00	1,000.00	0%
5420	Payroll Expenses	63,294.76	63,597.79	35,809.21	70,000.00	70,000.00	0%
5421	Web Master Services	-	8,265.60	-	10,000.00	16,658.21	67%
Total Professional Services		870,465.17	718,737.12	451,125.46	779,379.66	885,098.21	14%
Other Services & Charges							
5500	Rent Expense	12,100.00	12,700.00	7,700.00	15,000.00	-	-100%
5503	Team Building & Appreciation	6,575.24	6,375.57	2,408.61	10,020.00	10,020.00	0%
5504	Econ Devlp - Main Street Programming	31,834.61	12,628.26	-	30,000.00	30,000.00	0%
5504	Econ Devlp - Programs	-	-	16,208.21	2,000.00	2,000.00	0%
5506	Travel Expense	184.33	6,889.10	3,125.15	6,500.00	6,500.00	0%
5507	CDL Testing	-	130.00	136.00	1,500.00	1,500.00	0%
5509	Message Production	21,110.37	17,283.06	8,534.28	26,400.00	26,400.00	0%
5510	Historic Preservation Tax Credit	11,550.71	20,155.74	8,813.65	12,000.00	12,000.00	0%
5511	City Homeowners Tax Credit	29,462.51	30,190.53	-	30,000.00	30,000.00	0%

GENERAL FUND EXPENSES

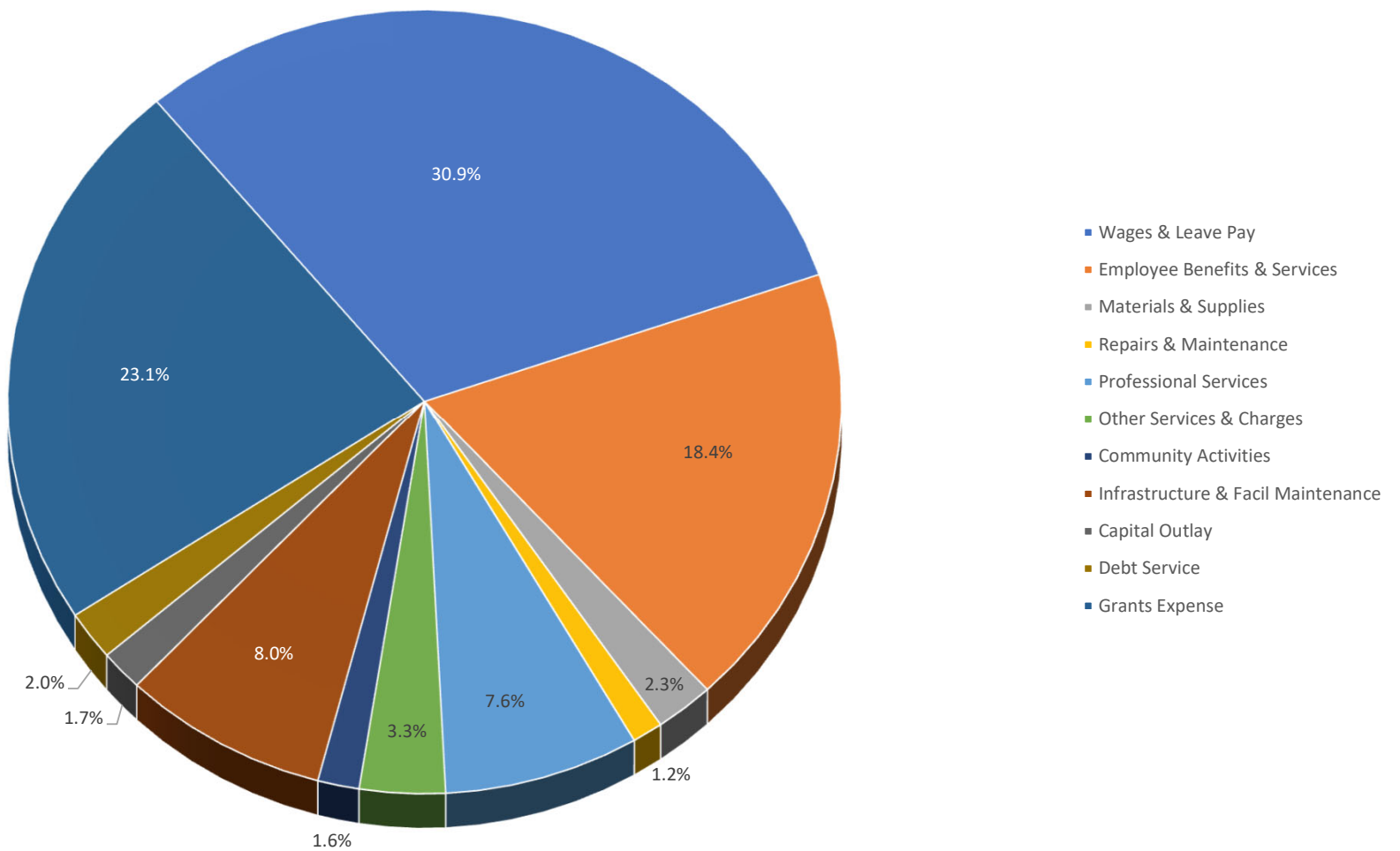
General Fund Expense		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget*	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
5512	Veterans/LTR Tax Credit	46,105.60	31,063.90	558.52	50,000.00	50,000.00	0%
5513	Flowers & Gifts	298.21	638.95	353.00	500.00	500.00	0%
5517	I-Net Services	10,510.05	9,587.00	-	13,500.00	11,000.00	-19%
5518	Tipping & Recycling Fees	83,839.88	72,908.00	48,587.65	90,000.00	90,000.00	0%
5520	Interest - Code Vehicles	447.02	-	-	-	-	0%
5521	Principal - Code Vehicles	12,939.78	-	-	-	-	0%
5522	Interest - PW Trucks	2,001.07	2,636.08	-	-	-	0%
5523	Interest-Capital Lease Police	2,458.53	2,847.39	-	-	-	0%
5524	Principle -Capital Lease Police	40,401.47	18,582.61	-	-	-	0%
5525	Principal-New DPW Trucks Lease	32,315.97	16,731.18	-	-	-	0%
5527	Marketing & Outreach	5,081.33	4,342.31	1,889.16	10,000.00	10,000.00	0%
5598	Contingency	-	26,555.56	-	13,869.74	103,623.77	647%
5599	Miscellaneous Expense	7,690.54	7,050.95	2,115.55	4,000.00	4,000.00	0%
Total Other Services & Charges		358,248.48	299,296.19	100,429.78	315,289.74	387,543.77	23%
Community Activities							
5505	City Sponsored Meetings	737.44	933.42	793.98	5,500.00	5,500.00	0%
5514	Public Safety Night Expense	4,859.94	5,798.78	3,845.12	6,000.00	6,000.00	0%
5515	Police Explorer Program	3,985.57	3,499.01	3,756.99	6,000.00	6,000.00	0%
5516	Comm Outreach - Nat'l Night Out/Soc. Svcs	276.72	5,388.15	7,789.65	10,000.00	10,000.00	0%
5530	Conference/Convention Expense	20,469.88	26,292.71	16,150.89	47,000.00	36,000.00	-23%
5531	Association Dues	12,959.27	11,150.94	8,795.98	14,200.00	14,200.00	0%
5532	Subscriptions & Publications	9,920.58	13,310.37	6,688.81	15,850.00	15,850.00	0%
5533	Election Costs	8,859.83	-	101.00	10,000.00	-	-100%
Juneteenth / Black History Mo. /							
5534	AfriCaribbean Festival	-	-	-	5,000.00	5,000.00	0%
5540	Mount Rainier Day Expenses	22,791.09	13,700.88	5,452.96	20,000.00	20,000.00	0%
5541	Winter Festival	3,499.68	1,855.01	2,549.25	3,500.00	3,500.00	0%
5542	Bike Co-op Expenses	5,037.74	-	4,754.29	4,000.00	4,000.00	0%
5543	Community Garden	1,871.39	197.41	84.78	4,000.00	4,000.00	0%
5544	Halloween Event	1,804.10	2,118.31	1,988.63	3,000.00	3,000.00	0%
5545	Scholarship Program	5,740.71	933.32	85.00	1,000.00	7,000.00	600%
5546	Senior Programming	-	-	-	1,500.00	1,500.00	0%
5547	CERT Team Expense	2,399.16	2,108.76	105.00	3,000.00	3,000.00	0%
5548	Immigration Outreach Program	-	-	-	1,000.00	1,000.00	0%
5549	Veterans Celebration	1,471.42	1,310.76	1,094.79	2,000.00	2,000.00	0%
5550	Teacher Appreciation	1,000.00	1,000.00	-	1,000.00	1,000.00	0%
5551	Egg Hunt Event	3,430.73	4,085.92	-	4,500.00	4,500.00	0%
5552	Green Team Exp	-	1,610.00	-	2,600.00	2,600.00	0%
5553	Recreation Program	3,209.24	5,971.88	1,835.68	9,000.00	9,000.00	0%
5554	Recreation Grants	5,130.36	2,501.00	2,108.36	7,500.00	7,500.00	0%
5555	Arts Commission	11,578.00	608.00	-	28,000.00	5,000.00	-82%
5556	Latino Heritage	-	4,808.03	2,260.32	5,000.00	5,000.00	0%
5557	Mount Rainier Youth Council	-	-	-	2,500.00	2,500.00	0%
5558	Community Dev Corp - Gateway	-	100,000.00	-	50,000.00	-	-100%
5648	Police Advisory Board	-	-	-	500.00	3,000.00	500%
5649	Rent Stabilization Board	-	-	-	500.00	500.00	0%
Total Community Activities		131,411.03	209,182.66	70,241.48	273,650.00	188,150.00	-31%
Infrastructure & Facil Maintenance							
5230	Sidewalk and Street Repairs	537,435.17	22,615.95	21,688.97	500,000.00	500,000.00	0%
5600	Building Repair & Maintenance	69,942.14	46,370.91	9,665.04	53,700.00	53,700.00	0%
5601	Tree Maintenance	42,196.65	77,796.79	6,881.87	85,000.00	85,000.00	0%
5602	Tree Purchases / Tree Replacement Fund	751.00	-	-	1,500.00	1,500.00	0%
5603	Grounds Maintenance	20,105.00	19,882.00	7,780.00	38,000.00	58,000.00	53%
5604	Pest Control	1,107.00	2,772.00	190.00	3,400.00	3,400.00	0%
5605	Telephone	51,970.10	60,682.49	34,648.77	63,000.00	70,000.00	11%
5606	Equipment Rental	2,079.32	2,076.91	1,196.84	2,500.00	2,500.00	0%
5607	Alarm Services	1,424.38	1,392.00	696.00	1,500.00	1,500.00	0%
5608	Property Taxes	3,996.16	3,448.51	6,861.25	3,500.00	3,500.00	0%
5609	Abatement on Property Expenses	5,802.50	-	405.00	6,000.00	6,000.00	0%
5610	Electricity	68,510.93	49,882.34	22,252.05	54,000.00	54,000.00	0%
5611	Street Lights & Signals	92,516.79	119,893.62	52,016.96	80,000.00	80,000.00	0%
5612	Street Lights & Signal Repair	8,402.47	5,966.83	8,554.60	3,500.00	10,000.00	186%
5613	Heat	4,807.41	9,520.98	3,943.74	4,500.00	4,500.00	0%
Total Infrastructure & Facil Maintenance		911,047.02	422,301.33	176,781.09	900,100.00	933,600.00	4%
Capital Outlay - Capital Project							
5700	Capital Proj Expense - Streets Resurfacing	90.00	27,515.00	-	-	-	0%
5701	Potts Hall Redevelopment	2,000,000.00	-	580,538.49	1,000,000.00	-	-100%
5705	Vehicle Purchase	162,496.00	131,332.00	64,937.19	247,000.00	195,000.00	-21%
Total Capital Outlay - Capital Project		2,261,516.00	158,847.00	645,475.68	1,247,000.00	195,000.00	-84%
Debt Services							
5810	Interest-Bond Funeral Home	4,655.84	2,352.03	-	-	-	0%
5815	Principal-Bond Funeral Home	63,708.29	88,117.81	-	-	-	0%

GENERAL FUND EXPENSES

General Fund Expense		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget*	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
5830	Principal - Potts Hall Bond	-	174,904.34	85,347.61	180,670.47	186,626.69	3%
5835	Interest - Potts Hall Bond	-	59,165.27	32,700.00	55,424.76	49,468.53	-11%
Total Debt Services		68,364.13	324,539.45	118,047.61	236,095.23	236,095.22	0%
Total Operating Expenses		9,613,167.61	7,553,087.61	4,601,243.84	9,671,794.81	8,984,540.33	-7%
Grants Expense							
Total Grants Expense (From Grant Tab)		1,444,580.26	3,689,307.10	2,222,491.87	4,900,800.00	2,696,800.00	-45%
Total Expenses - with Grants		11,057,747.87	11,242,394.71	6,823,735.71	14,572,594.81	11,681,340.33	-20%

* Includes Budget Amendment #1

General Fund Expenses



DEPARTMENT OF MAYOR AND COUNCIL

OBJECTIVES AND OPERATIONS

Objectives – The City of Mount Rainier is a Council-Manager form of government, which means that the Mayor and City Council all have the same and equal vote on legislation. They appoint a City Manager to run the day-to-day operations of the government. We have one Mayor who represents the City as a whole and chairs the meetings and four Council Members, two from each ward in the City. They serve four-year terms.

The staffing of the City consists of a City Manager who serves as the Chief Executive, 7 (seven) Department Heads who serve on the senior management team, and around 40 other staff positions throughout the ranks.

The Mayor and City Council operate on a Legislative Calendar where they normally meet from September through June each year; they recess in July and August.

Core Functions – The Mayor and Council are elected policymakers for the City of Mount Rainier. The Mayor and Council meet regularly to discuss and propose legislation. The Mayor and Council pass the annual City Budget to allocate and distribute tax dollars on resources.

CONTACT THE MAYOR AND COUNCIL

Email: council@mountrainiermd.org (emails to this address contact the Mayor and all four Councilmembers)

Mayor Celina Benitez – mayorbenitez@mountrainiermd.org

Ward 1

Councilmember Luke Cheseck – lcheseck@mountrainiermd.org

Councilmember Danielle Carter – dcarter@mountrainiermd.org

Ward 2

Councilmember Jarret Stoltzfus – jstoltzfus@mountrainiermd.org

Councilmember Valerie Woodall – vwoodall@mountrainiermd.org

Address: *City Hall* One Municipal Place, Mount Rainer, MD 20712

FY2026 PROPOSED BUDGET SUMMARY

The FY26 proposed budget for Mayor and Council is \$78,200.00 which is a decrease of about 21% or \$21,000.00 from the approved FY25 budget.

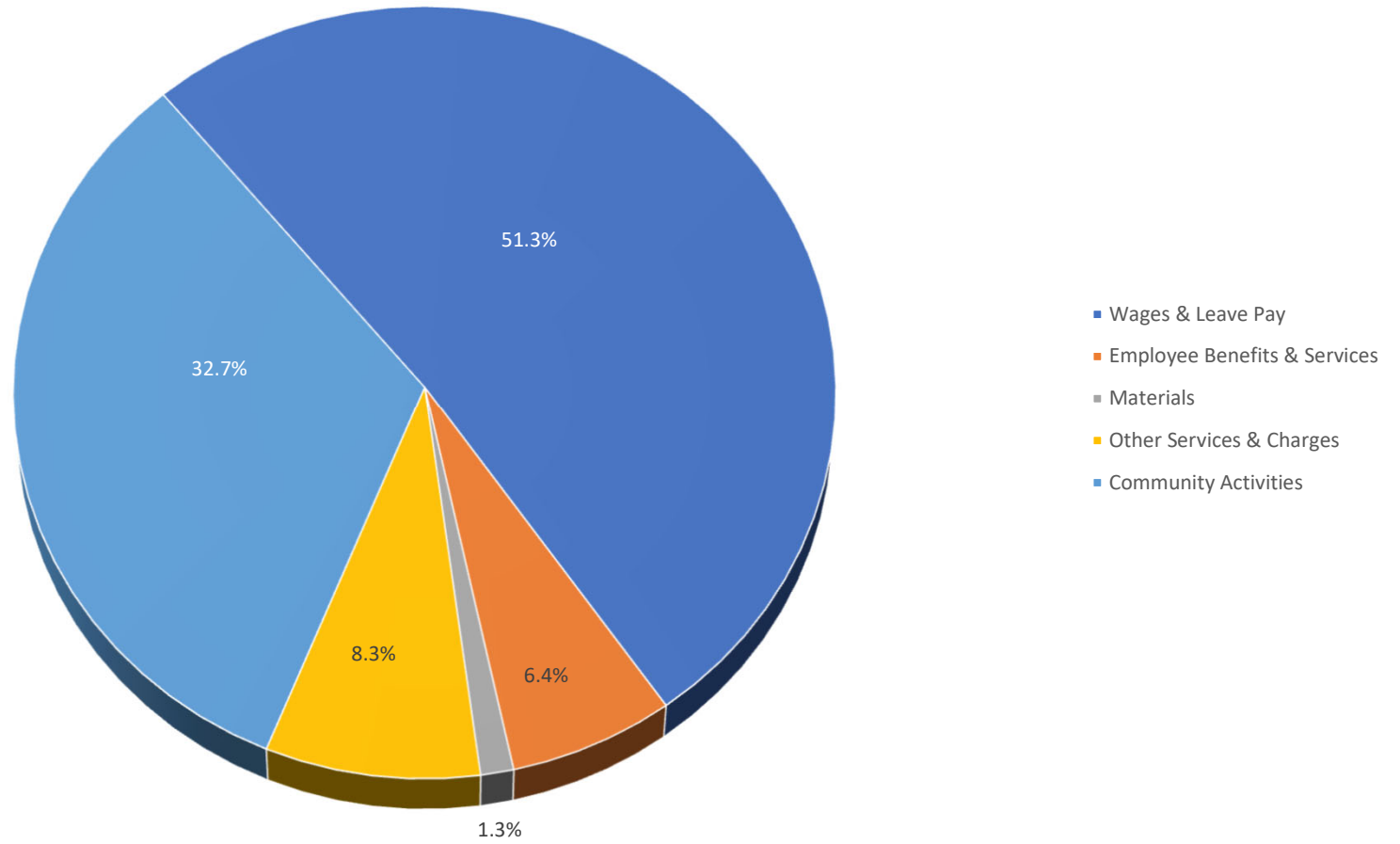
Budgetary Changes –

FY2025 APPROVED DEPARTMENT BUDGET	\$99,200.00
Increased Expense: None	\$0.00
Decreased Expense: Community Activities	\$21,000.00
Unchanged Expense: Wages & Leave Pay, Employee Benefits, Other Services	\$0.00
FY2026 PROPOSED BUDGET	\$78,200.00

MAYOR AND COUNCIL

Mayor & Council	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
	Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Wages & Leave Pay						
5000 Council Stipends (5 members)	40,028.51	40,000.08	20,000.00	40,000.00	40,000.00	0%
Total Wages & Leave Pay	40,028.51	40,000.08	20,000.00	40,000.00	40,000.00	0%
Employee Benefits & Services						
5100 FICA Expense	3,062.05	3,059.88	1,529.94	3,060.00	3,060.00	0%
5106 Unemployment Insurance	1,716.02	1,474.73	478.62	1,100.00	1,100.00	0%
5107 Retirement Contribution		-	-	1,040.00	1,040.00	0%
Total Employee Benefits & Services	4,778.07	4,534.61	2,008.56	5,200.00	5,200.00	0%
Professional Services						
5126 Professional/Contract Svc		-		1,000.00	1,000.00	0%
Total Professional Services				1,000.00	1,000.00	0%
Other Services & Charges						
5506 Travel Expense	37.84	6,843.96	3,095.00	6,000.00	6,000.00	0%
5513 Flowers & Gifts	298.21	638.95	353.00	500.00	500.00	0%
Total Other Services & Charges	336.05	7,482.91	3,448.00	6,500.00	6,500.00	0%
Community Activities						
5505 City Sponsored Meetings	737.44	933.42	793.98	5,500.00	5,500.00	0%
5529 Mayor & Council Retreat	378.18			-	-	0%
5530 Conference/Convention Expense	10,619.13	11,185.99	9,828.10	23,000.00	12,000.00	-48%
5531 Association Dues	7,599.02	7,566.94	8,125.98	8,000.00	8,000.00	0%
5533 Election Costs	8,859.83	-	101.00	10,000.00	-	-100%
Total Community Activities	28,313.60	19,686.35	18,849.06	46,500.00	25,500.00	-45%
Total Expenses	73,456.23	71,703.95	44,305.62	99,200.00	78,200.00	-21%

Mayor & Council



CITY HALL (GENERAL GOVERNMENT)

OBJECTIVES AND OPERATIONS

Objectives – The Department of City Hall consists of the City Manager, Department of Human Resources and the Department of Finance who oversee and provide general governmental services to the City of Mount Rainier. The City Manager is tasked with complete oversight of the operations of the City, to include but not limited to Finance, Administrative Services, Code Compliance, Public Works, Police, and Economic Development. The Department of Human Resources objective is to become a strategic partner that is in line with the city’s organizational goals and to ensure a seamless experience for city staff and management by providing Specific, Measurable, Attainable, Relevant, and Timely (SMART) Core Services. The Department of Finance collects and accounts for all revenue generated by City operations and provides funds disbursement, treasury, accounting, and debt management best practices to ensure the delivery of fiscally accountable and effective local government services.

Core Services –

City Manager

- Oversight of all administrative functions of the city.
- Fulfills legislative objectives of the Mayor and City Council.

Department of Human Resources

- Recruitment and Retention
- HRIS/Administration
- Learning and Development
- Compliance
- Total Rewards: compensation, benefits and payroll
- Employee Relations/Conflict Resolution
- Performance Management
- Policy Formulation
- Health and Safety
- Employee Wellness
- Information Sharing
- Employee Engagement

Department of Finance

- Revenue Collection and investment.
- Funds disbursement.
- Debt Management, including treasury services and preparation of documents for City bond issuances.
- Funds accounting, cash management, oversight of fiscal annual audits, budget preparations, and preparing financial statements.

Strategic Focus in FY2026 -

City Manager

- Carry out the legislative priorities passed by the Mayor and City Council

Department of Human Resources

- Recruitment and Retention
- Employee Appreciation, Wellness, and Engagement

Department of Finance

- Complete timely Audits
- Carry out and oversee the FY26 Budget

CONTACT THE DEPARTMENT OF HUMAN RESOURCES

Office: (301)-985-6585

Email: hr@mountrainiermd.org

Contact: Cheryl Morris, Director of Human Resources.

Address: One Municipal Place, Mount Rainier MD 20712

CONTACT THE DEPARTMENT OF FINANCE

Office: (301)-985-6585

Email: nsam@mountrainiermd.org

Contact: Natalie Sam, Staff Accountant.

Address: One Municipal Place, Mount Rainier MD 20712

FY2026 PROPOSED BUDGET SUMMARY

The FY26 proposed operating budget for the City Hall (General Government) is \$1,276,820.29 which is a decrease of about 42% or \$930,521.29 from the approved FY25 budget.

Budgetary Changes –

FY2025 APPROVED DEPARTMENT BUDGET	\$2,207,341.58
Increased Expense: Wages & Leave Pay, Employee Benefits & Services, Professional Services and Infrastructure & Facility Maintenance,	\$119,478.71
Decreased Expense: Other Services & Charges, Community Activities, Capital Outlay	(\$1,050,000.00)
Unchanged Expense: Materials & Supplies, Repairs & Maintenance, Other Services & Charges	\$0
FY2026 PROPOSED BUDGET	\$1,276,820.29

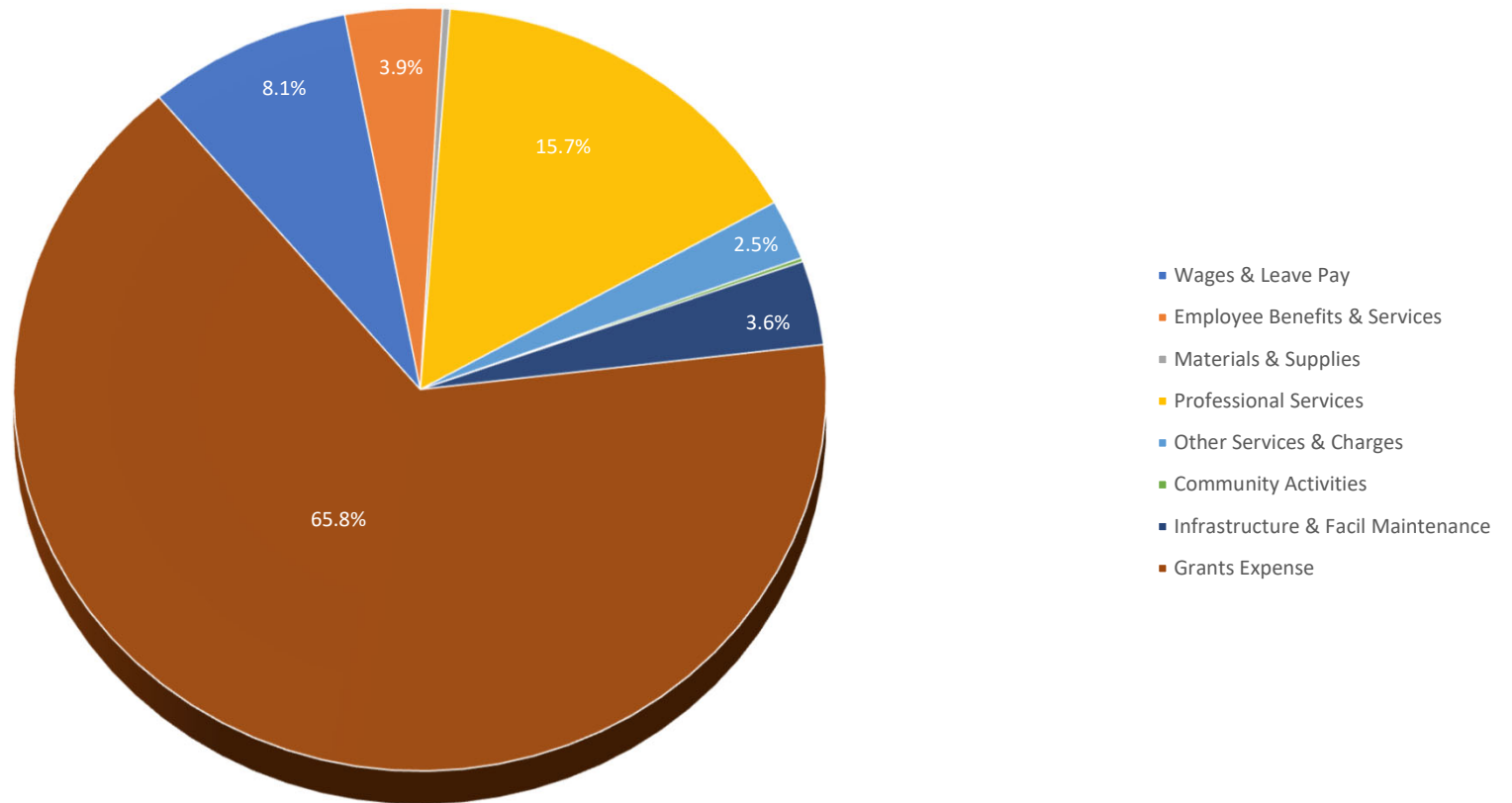
CITY HALL

City Hall		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Wages & Leave Pay							
5000	Regular Pay	265,138.72	273,206.58	132,158.42	285,720.84	300,011.00	5%
5000	Employee Bonus	-	5,745.00	1,500.00	1,500.00	1,500.00	0%
5001	Overtime Pay	2,041.43	1,555.53	1,430.66	500.00	1,000.00	100%
Total Wages & Leave Pay		267,180.15	280,507.11	135,089.08	287,720.84	302,511.00	5%
Employee Benefits & Services							
5100	FICA Expense	20,120.21	20,910.32	10,074.35	22,010.64	23,142.09	5%
5101	Life Insurance Expense	324.19	205.18	99.72	378.11	200.00	-47%
5102	Dental Insurance Expense	2,423.12	2,245.97	1,038.78	2,487.41	2,487.41	0%
5103	Medical Insurance Expense	69,830.32	(7,542.73)	38,799.42	71,908.70	71,908.70	0%
5105	Worker's Compensation Insurance	1,417.00	1,705.00	758.00	1,380.51	1,451.47	5%
5106	Unemployment Insurance	1,120.49	1,120.49	-	10,135.38	10,135.38	0%
5107	Retirement Contribution	27,727.81	25,239.04	27,434.12	32,570.00	34,244.25	5%
Total Employee Benefits & Services		122,963.14	43,883.27	78,204.39	140,870.74	143,569.29	2%
Materials & Supplies							
5200	Office Supplies	10,418.26	10,296.21	2,160.30	7,000.00	7,000.00	0%
5201	Postage & Delivery	3,686.75	3,114.69	3,677.90	2,500.00	2,500.00	0%
5202	Computer Equipment & Supplies	1,065.69	2,496.17	-	1,000.00	1,000.00	0%
Total Materials & Supplies		15,170.70	15,907.07	5,838.20	10,500.00	10,500.00	0%
Professional Services							
5399	Strategic Planning & New Logo	-	-	-	-	-	-
5400	Professional/Contract Svc	166,775.96	171,699.96	85,899.98	191,400.00	210,540.00	10%
5401	LEGAL - Professional Svcs	73,087.17	43,807.50	21,945.00	50,000.00	50,000.00	0%
5402	Professional Svcs - Computer	67,489.24	68,383.86	35,060.92	65,000.00	70,000.00	8%
5403	Professional Svcs - Annual Audi	132,925.00	58,318.00	62,934.43	39,000.00	60,000.00	54%
5405	Office Equipment Lease	15,577.51	16,556.93	7,425.90	18,000.00	18,000.00	0%
5406	Office Equipment Maintenance	-	16.25	-	1,000.00	1,000.00	0%
5408	Bank Charges	961.66	(8.66)	1,470.52	-	3,000.00	0%
5409	Vehicle Tracking Expenses - GPS	3,611.44	2,386.75	2,895.55	6,000.00	6,000.00	0%
5410	Recruitment & Testing	666.81	100.00	-	500.00	1,200.00	140%
5411	Employee Training	553.00	-	1,862.22	4,250.00	5,400.00	27%
5412	Temporary Labor	-	-	-	-	45,000.00	0%
5413	Classified Advertising	776.95	-	-	2,000.00	2,000.00	0%
5414	Printing & Copying	1,144.00	1,108.51	-	500.00	500.00	0%
5416	Public Official Liab. Insurance	4,120.00	3,831.00	3,582.51	4,000.00	4,000.00	0%
5417	General Liability Insurance	40,551.00	36,531.00	14,398.11	38,000.00	38,000.00	0%
5419	Other General Insurance	-	-	107.85	1,000.00	1,000.00	0%
5420	Payroll Expenses	63,294.76	63,597.79	35,809.21	70,000.00	70,000.00	0%
Total Professional Services		571,534.50	466,328.89	273,392.20	490,650.00	585,640.00	19%
Other Services & Charges							
5503	Team Building & Appreciation	916.49	1,329.71	-	1,000.00	1,000.00	0%
5506	Travel Expense	89.51	22.08	-	250.00	250.00	0%
5510	Historic Preservation Tax Credit	11,550.71	20,155.74	8,813.65	12,000.00	12,000.00	0%
5511	City Homeowners Tax Credit	29,462.51	30,190.53	-	30,000.00	30,000.00	0%
5512	Veterans/LTR Tax Credit	46,105.60	31,063.90	558.52	50,000.00	50,000.00	0%
5599	Miscellaneous Expense	3,181.74	7,029.07	2,016.58	2,000.00	2,000.00	0%
Total Other Services & Charges		91,641.82	89,791.03	11,388.75	95,250.00	95,250.00	0%
Community Activities							
5530	Conference/Convention Expense	1,212.93	1,378.35	1,380.02	5,000.00	5,000.00	0%
5531	Association Dues	1,049.00	969.00	-	1,000.00	1,000.00	0%
5532	Subscriptions & Publications	5,539.06	-	536.90	350.00	350.00	0%
5558	Community Dev Corp - Gateway	-	100,000.00	-	50,000.00	-	-100%
Total Community Activities		7,800.99	102,347.35	1,916.92	56,350.00	6,350.00	-89%
Infrastructure & Facil Maintenance							
5600	Building Repair & Maintenance	37,248.97	25,208.58	1,175.00	18,000.00	18,000.00	0%
5605	Telephone	51,970.10	60,682.49	34,648.77	63,000.00	70,000.00	11%
5607	Alarm Services	1,424.38	1,392.00	696.00	1,500.00	1,500.00	0%
5608	Property Taxes	3,996.16	3,448.51	6,861.25	3,500.00	3,500.00	0%
5610	Electricity	50,017.66	35,929.66	14,658.34	39,000.00	39,000.00	0%
5613	Heat	2,052.46	2,015.63	662.33	1,000.00	1,000.00	0%
Total Infrastructure & Facil Maintenance		146,709.73	128,676.87	58,701.69	126,000.00	133,000.00	6%
Capital Outlay - Capital Project							
5701	Potts Hall Redevelopment	2,000,000.00	-	580,538.49	1,000,000.00	-	-100%
Total Capital Outlay - Capital Project		2,000,000.00	-	580,538.49	1,000,000.00	-	-100%
Total Operating Expenses		3,224,441.27	1,127,441.59	1,146,430.52	2,207,341.58	1,276,820.29	-42%

CITY HALL

City Hall	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
	Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Grants Expense						
Total Grants Expense (From Grant Tab)	936,194.19	3,058,791.85	1,983,830.04	4,800,800.00	2,452,800.00	-49%
Total Expenses - with Grants	4,160,635.46	4,186,233.44	3,130,260.56	7,008,141.58	3,729,620.29	-47%

City Hall



DEPARTMENT OF ADMINISTRATIVE SERVICES

OBJECTIVES AND OPERATIONS

Objectives – To best serve the residents of Mount Rainier, the City’s Department of Administrative Services plans and carries out various tasks and ensures this is done to the highest quality standards.

Core Services:

- Records Retention
- Elections
- Communications
- Community Events
- Media Production
- IT Support
- Grant Management
- Administrative Support

Strategic Focus in FY 2026 – The Administrative Services Director/ City Clerk will manage the Administrative Services Department and focus on records retention, minutes, and legislation. The Grant Writer will find new sources of funding while maintaining our relationships with current funders, ensuring that grant requirements are met to the funders’ satisfaction and that awarded money is collected by the city. The Manager of Communications and Events will manage community events that bring residents together and will ensure residents are well-informed about City services. The Media Production Coordinator will ensure efficient recording, streaming, and archiving of public meetings and events while also ensuring the technology utilized by City employees runs smoothly. And the Administrative Assistant will ensure all resident inquiries are properly directed.

CONTACT THE DEPARTMENT OF ADMINISTRATIVE SERVICES

Office: (301)-985-6585

Address: One Municipal Place, Mount Rainier MD 20712

Director of Administrative Services/City Clerk: Melissa Sam

Email: cityclerk@mountainiermd.org

Manager of Communications and Events: Pink Howell

Email: communications@mountrainiermd.org

Media Production Coordinator: Jared Alindogan

Email: mrtv@mountrainiermd.org

Administrative Assistant: Gabriela Farmer

Email: adminassistant@mountrainiermd.org

Grant Writer: William Bystrick

Email: grantwriter@mountrainiermd.org

FY2026 PROPOSED BUDGET SUMMARY

The FY26 proposed budget for the Department of Administrative Services is \$735,490.32 which is an increase of about 1% or \$9,014.86 from the approved FY25 budget.

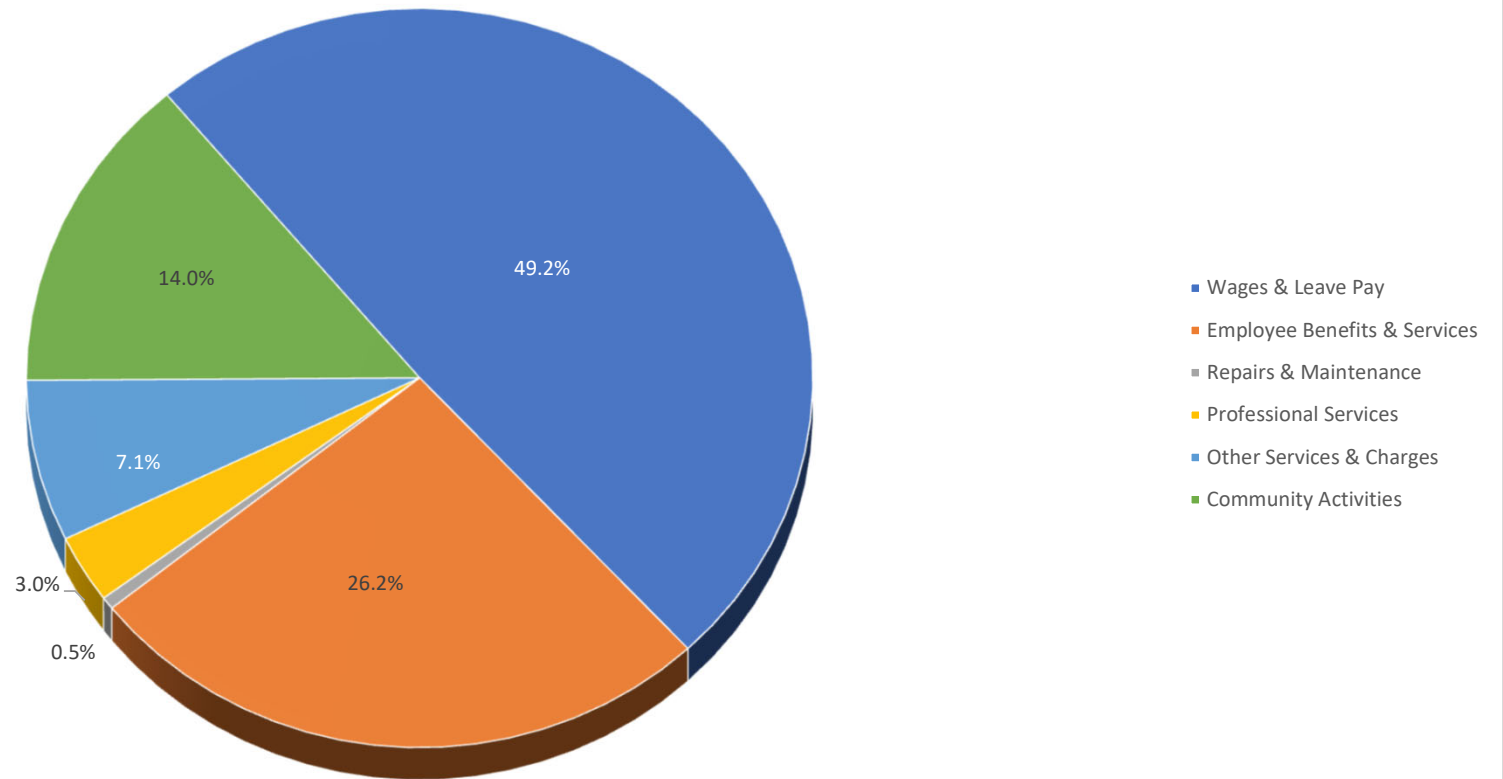
Budgetary Changes –

FY2025 APPROVED DEPARTMENT BUDGET	\$726,475.47
Increased Expense: Wages & Leave Pay, Employee Benefits & Services, Professional Services, Community Activities	\$12,014.86
Decreased Expense: Repairs & Maintenance, Other Services & Charges	(\$3,000.00)
Unchanged Expense: Materials & Supplies	\$0
FY2026 PROPOSED BUDGET	\$735,490.32

ADMINISTRATIVE SERVICES

Administrative Services		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jun '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Wages & Leave Pay							
5000	Regular Pay	307,154.50	326,503.98	157,203.46	341,537.36	358,619.00	5%
5000	Employee Bonus	-	9,575.00	2,500.00	2,500.00	2,500.00	0%
5001	Overtime Pay	814.78	715.15	1,545.18	1,000.00	1,000.00	0%
Total Wages & Leave Pay		307,969.28	336,794.13	161,248.64	345,037.36	362,119.00	5%
Employee Benefits & Services							
5100	FICA Expense	23,080.90	25,285.80	12,115.31	26,395.36	27,702.10	5%
5101	Life Insurance Expense	742.26	332.20	166.20	947.34	400.00	-58%
5102	Dental Insurance Expense	2,938.57	3,570.32	1,651.62	3,954.06	3,954.06	0%
5103	Medical Insurance Expense	96,063.61	104,094.31	57,152.46	114,581.58	114,581.58	0%
5105	Worker's Compensation Insurance	1,610.00	1,919.00	909.00	1,655.52	1,737.48	5%
5106	Unemployment Insurance	2,240.98	1,867.49	-	3,196.02	3,196.02	0%
5107	Retirement Contribution	31,920.00	30,517.76	32,746.64	39,058.23	40,991.87	5%
Total Employee Benefits & Services		158,596.32	167,586.88	104,741.23	189,788.11	192,563.11	1%
Repairs & Maintenance							
5560	Equipment Purchase	19,406.54	4,177.49	-	4,500.00	4,000.00	-11%
Total Repairs & Maintenance		19,406.54	4,177.49	-	4,500.00	4,000.00	-11%
Professional Services							
5411	Employee Training	3,100.56	2,745.91	1,862.22	5,000.00	5,000.00	0%
5421	Web Master Services		8,265.60	-	10,000.00	16,658.21	67%
Total Professional Services		3,100.56	11,152.71	1,862.22	15,000.00	21,658.21	44%
Other Services & Charges							
5503	Team Building & Appreciation	3,466.32	4,005.95	2,288.53	4,000.00	4,000.00	0%
5506	Travel Expense	56.98	23.06	30.15	250.00	250.00	0%
5509	Message Production	21,110.37	17,283.06	8,534.28	26,400.00	26,400.00	0%
5517	I-Net Services	10,510.05	9,587.00	-	13,500.00	11,000.00	-19%
5527	Marketing & Outreach	5,081.33	4,342.31	1,889.16	10,000.00	10,000.00	0%
Total Other Services & Charges		40,991.31	35,241.38	12,742.12	54,150.00	51,650.00	-5%
Community Activities							
5530	Conference/Convention Expense	3,446.41	4,496.29	1,262.07	6,000.00	6,000.00	0%
5531	Association Dues	2,293.25	345.00	60.00	1,000.00	1,000.00	0%
5532	Subscriptions & Publications	1,288.63	11,582.55	6,151.91	12,500.00	12,500.00	0%
	Juneteenth / Black History Mo. /						
5534	AfriCaribbean Festival		-		5,000.00	5,000.00	0%
5540	Mount Rainier Day Expenses	22,791.09	13,700.88	5,452.96	20,000.00	20,000.00	0%
5541	Winter Festival	3,499.68	1,855.01	2,549.25	3,500.00	3,500.00	0%
5544	Halloween Event	1,804.10	2,118.31	1,988.63	3,000.00	3,000.00	0%
5545	Scholarship Program	5,740.71	933.32	85.00	1,000.00	7,000.00	600%
5546	Senior Programming		-		1,500.00	1,500.00	0%
5547	CERT Team Expense	2,399.16	2,108.76	105.00	3,000.00	3,000.00	0%
5548	Immigration Outreach Program		-		1,000.00	1,000.00	0%
5549	Veterans Celebration	1,471.42	1,310.76	1,094.79	2,000.00	2,000.00	0%
5550	Teacher Appreciation	1,000.00	1,000.00		1,000.00	1,000.00	0%
5551	Egg Hunt Event	3,430.73	4,085.92		4,500.00	4,500.00	0%
5553	Recreation Program	3,209.24	5,971.88	1,835.68	9,000.00	9,000.00	0%
5554	Recreation Grants	5,130.36	2,501.00	2,108.36	7,500.00	7,500.00	0%
5555	Arts Commission	11,578.00	608.00	-	28,000.00	5,000.00	-82%
5556	Latino Heritage	-	4,808.03	2,260.32	5,000.00	5,000.00	0%
5557	Mount Rainier Youth Council		-	-	2,500.00	2,500.00	0%
5648	Police Advisory Board		-	-	500.00	3,000.00	500%
5649	Rent Stabilization Board		-	-	500.00	500.00	0%
Total Community Activities		69,082.78	57,425.71	24,953.97	118,000.00	103,500.00	-12%
Total Expenses		599,285.91	612,378.30	305,548.18	726,475.47	735,490.32	1%

Admin Services



DEPARTMENT OF CODE COMPLIANCE

OBJECTIVES AND OPERATIONS

Objectives – The Code Compliance Department is tasked with ensuring the health and welfare of Mount Rainier residents by providing rental and business inspections, permits, and enforcement of health, safety, fire, and building codes. The Code Compliance Department strives to provide the highest quality service to the residents of Mount Rainier.

Code Services –

- Permits
- Rental Inspections
- Business License and Church Inspections
- Vacant Registry and Property Tax
- Ensuring the Health and Safety of the Community by enforcing the Mount Rainier Code of Ordinances
- Construction Permits

Strategic Focus in FY 2026 – The Code Compliance Department aims to continue to grow and professionalize its services. The Code Compliance Department continues to address a significant backlog of work and inspections from years prior.

CONTACT CODE COMPLIANCE

Office: 301-458-5103

Address: 3409 Rhode Island Avenue, Mount Rainier MD 20712

Director Code Compliance: Alma Ferrufino

Email: aferrufino@mountrainiermd.org

Administrative Assistant: Emely Machuca

Email: admincodecompliance@mountrainiermd.org

FY2026 PROPOSED BUDGET SUMMARY

The FY26 proposed budget for the Department of Code Compliance is \$521,697.65 which is an increase of about 17% or \$74,236.39 from the approved FY25 budget.

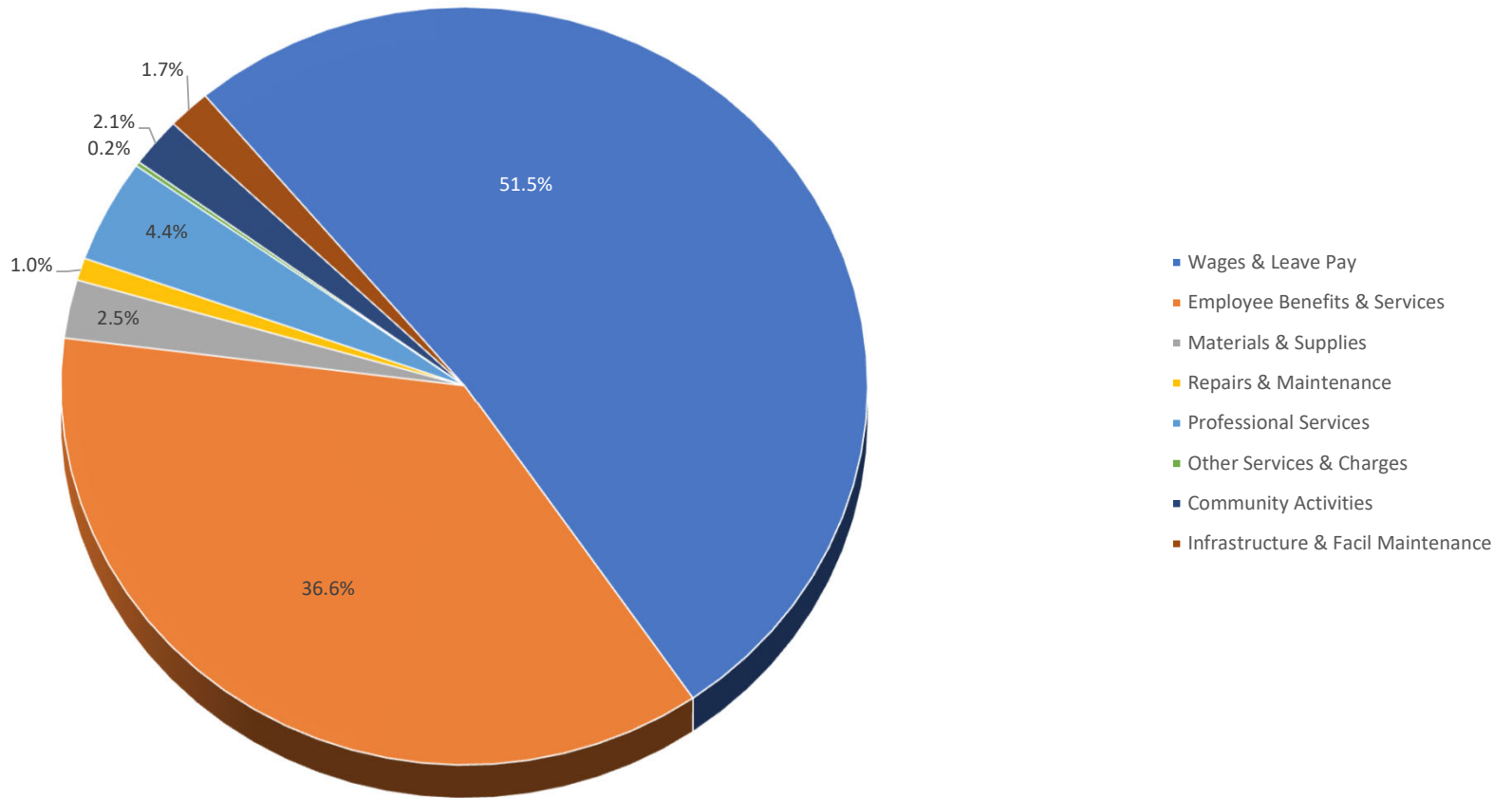
Budgetary Changes –

FY2025 APPROVED DEPARTMENT BUDGET	\$447,461.26
Increased Expense: Wages & Leave Pay, Employee Benefits & Services, Community Activities	\$74,236.39
Decreased Expense: None	\$0
Unchanged Expense: Material & Supplies, Repairs & Maintenance, Infrastructure & Facilities Maintenance, Other Services & Charges	\$0
FY2026 PROPOSED BUDGET	\$521,697.65

CODE COMPLIANCE

Code Compliance		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Wages & Leave Pay							
5000	Regular Pay	207,502.28	239,899.80	115,075.08	253,856.07	266,547.00	5%
5000	Employee Bonus	-	6,245.00	2,000.00	2,000.00	2,000.00	0%
5001	Overtime Pay	858.18	1,976.35	372.77	1,000.00	1,000.00	0%
Total Wages & Leave Pay		208,360.46	248,121.15	117,447.85	256,856.07	269,547.00	5%
Employee Benefits & Services							
5100	FICA Expense	15,797.97	18,490.57	8,724.91	19,649.49	20,620.35	5%
5101	Life Insurance Expense	152.35	207.75	160.66	415.50	350.00	-16%
5102	Dental Insurance Expense	1,209.73	2,713.38	1,464.72	2,487.41	3,508.16	41%
5103	Medical Insurance Expense	35,917.05	84,748.28	50,493.12	73,988.70	101,144.51	37%
5105	Worker's Compensation Insurance	1,324.00	1,490.44	25,368.00	1,232.42	32,189.00	2512%
5106	Unemployment Insurance	1,494.00	1,582.16	-	2,425.91	2,425.91	0%
5107	Retirement Contribution	19,152.00	22,540.28	23,851.51	29,076.11	30,512.72	5%
Total Employee Benefits & Services		75,047.10	131,772.86	110,062.92	129,275.53	190,750.65	48%
Materials & Supplies							
5200	Office Supplies	5,074.17	4,347.88	2,259.82	4,500.00	4,500.00	0%
5205	Uniforms	1,632.70	3,222.85	1,075.10	5,000.00	5,000.00	0%
5210	Vehicle Fuel & Oil	395.77	369.62	196.52	3,500.00	3,500.00	0%
Total Materials & Supplies		7,102.64	7,940.35	3,531.44	13,000.00	13,000.00	0%
Repairs & Maintenance							
5300	Vehicle Repair & Maintenance	212.39	530.16	-	2,000.00	2,000.00	0%
5560	Equipment Purchase	1,296.28	1,299.98	1,049.98	3,000.00	3,000.00	0%
Total Repairs & Maintenance		1,508.67	1,830.14	1,049.98	5,000.00	5,000.00	0%
Professional Services							
5400	Professional/Contract Svc	7,530.63	7,729.67	16,564.15	11,929.66	12,000.00	1%
5411	Employee Training	1,600.00	1,810.08	1,657.92	5,000.00	5,000.00	0%
5412	Temporary Labor	-	-	-	-	-	0%
5414	Printing & Copying	4,022.87	4,095.91	2,173.16	3,000.00	3,000.00	0%
5418	Vehicle Insurance	2,769.00	3,147.00	2,473.20	3,000.00	3,000.00	0%
Total Professional Services		8,391.87	16,782.66	22,868.43	22,929.66	23,000.00	0%
Other Services & Charges							
5503	Team Building & Appreciation	100.61	351.98	120.08	400.00	400.00	0%
Total Other Services & Charges		13,501.41	351.98	120.08	400.00	400.00	0%
Community Activities							
5530	Conference/Convention Expense	1,047.79	4,488.81	1,262.07	6,000.00	6,000.00	0%
5531	Association Dues	688.00	215.00	50.00	2,000.00	2,000.00	0%
5532	Subscriptions & Publications	2,972.89	1,727.82	-	3,000.00	3,000.00	0%
Total Community Activities		4,708.68	6,431.63	1,312.07	11,000.00	11,000.00	0%
Infrastructure & Facil Maintenance							
5600	Building Repair & Maintenance	799.00	1,087.75	-	3,000.00	3,000.00	0%
5609	Abatement on Property Expenses	5,802.50	-	405.00	6,000.00	6,000.00	0%
Total Infrastructure & Facil Maintenance		7,836.96	1,087.75	405.00	9,000.00	9,000.00	0%
Total Expenses		326,457.79	414,318.52	256,797.77	447,461.26	521,697.65	17%

Code Compliance



DEPARTMENT OF ECONOMIC DEVELOPMENT

OBJECTIVES AND OPERATIONS

Objectives – The Department of Economic Development’s overarching goal is to mobilize public and private resources to achieve a profitable and vibrant business community, provide employment opportunities for current and future residents, increase our tax base and improve the overall quality of life.

Core Services –

- Concentrate on growing, expanding, attracting and retaining businesses.
- Encourage downtown revitalization and neighborhood business development.
- Promote the redevelopment of existing vacant and underutilized properties.
- Continue a collaborative strategy among businesses, non-profits, and government agencies.
- Increase awareness and market our Million Dollar Incentive Fund.

Strategic Focus in FY2026 – The Department of Economic Development will continue to write and apply for DHCD, FSC First, CDBG and other federal, state and county grants to fund revitalization projects, business and workforce development seminars, free technical assistance and professional subject matter expert services to business owners.

CONTACT THE DEPARTMENT OF ECONOMIC DEVELOPMENT

Office: (240)-462-3946

Email: rhopkins@mountrainiermd.org

Director of Economic Development: Ronald Hopkins

Address: 3311 Rhode Island Avenue, Mount Rainier MD 20712

FY2026 PROPOSED BUDGET SUMMARY

The FY26 proposed operating budget for the Department of Economic Development is \$201,458.55 which is a decrease of 6% or \$12,624.62 from the approved FY25 budget.

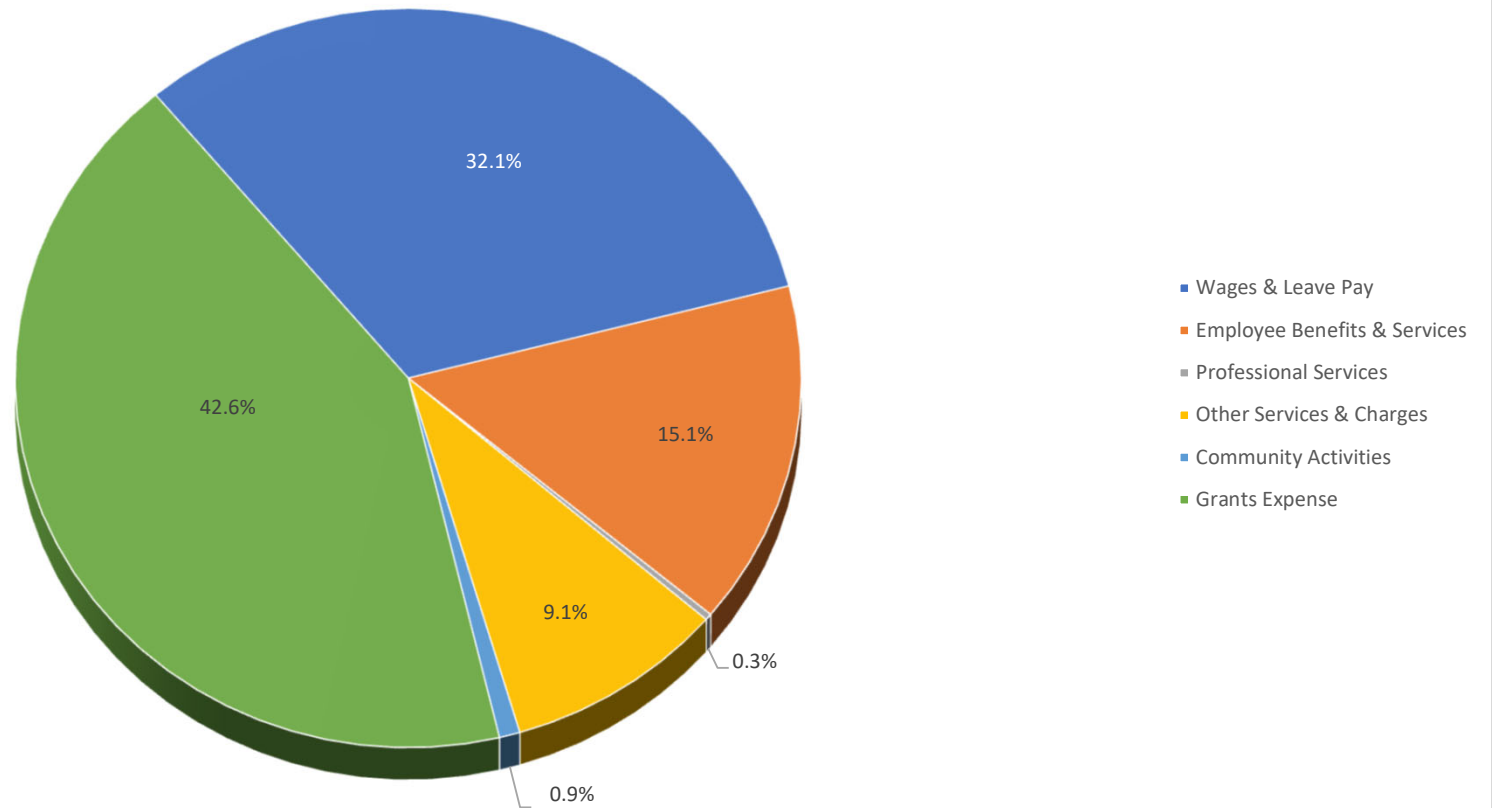
Budgetary Changes –

FY2025 APPROVED DEPARTMENT BUDGET	\$214,083.17
Increased Expense: Wages & Leave Pay, Employee Benefits & Services	\$6,375.38
Decreased Expense: Professional Services, Other Services & Charges	(\$19,000.00)
Unchanged Expense: Community Activities, Capital Outlay	\$ 0.00
FY2026 PROPOSED BUDGET	\$201,458.55

ECONOMIC DEVELOPMENT

Economic Development	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
	Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Wages & Leave Pay						
5000 Regular Pay	99,654.54	102,043.25	49,320.12	106,860.39	112,203.00	5%
5000 Employee Bonus	-	1,915.00	500.00	500.00	500.00	0%
Total Wages & Leave Pay	99,654.54	103,958.25	49,820.12	107,360.39	112,703.00	5%
Employee Benefits & Services						
5100 FICA Expense	7,463.95	7,793.41	3,737.85	8,213.07	8,621.78	5%
5101 Life Insurance Expense	27.77	53.18	21.60	106.36	100.00	-6%
5102 Dental Insurance Expense	887.59	921.62	425.94	1,020.76	1,020.76	0%
5103 Medical Insurance Expense	25,040.01	26,508.31	14,611.26	29,235.81	29,235.81	0%
5105 Worker's Compensation Insurance	529.00	617.00	401.00	515.12	540.76	5%
5106 Unemployment Insurance	373.50	373.50	-	358.46	358.46	0%
5107 Retirement Contribution	6,384.00	10,067.05	10,876.64	12,153.20	12,757.98	5%
Total Employee Benefits & Services	40,705.82	46,334.07	30,074.29	51,602.78	52,635.55	2%
Professional Services						
5411 Employee Training	988.34	-	-	1,000.00	1,000.00	0%
Total Professional Services	988.34	-	-	5,000.00	1,000.00	-80%
Other Services & Charges						
5500 Rent Expense	12,100.00	12,700.00	7,700.00	15,000.00	-	-100%
5503 Team Building & Appreciation	-	-	-	120.00	120.00	0%
5504 Econ Devlp - Main Street Programming	31,834.61	12,628.26	-	30,000.00	30,000.00	0%
5504 Econ Devlp - Programs	-	-	16,208.21	2,000.00	2,000.00	0%
Total Other Services & Charges	43,934.61	25,328.26	23,908.21	47,120.00	32,120.00	-32%
Community Activities						
5530 Conference/Convention Expense	2,084.96	2,778.48	-	2,000.00	2,000.00	0%
5531 Association Dues	1,055.00	1,130.00	560.00	1,000.00	1,000.00	0%
Total Community Activities	3,139.96	3,908.48	560.00	3,000.00	3,000.00	0%
Capital Outlay - Capital Project						
5700 Capital Project Expenses	-	-	-	-	-	0%
5706 Grant Matching Expense	98,930.00	-	-	-	-	0%
Total Capital Outlay - Capital Project	98,930.00	-	-	-	-	0%
Total Operating Expenses	287,353.27	179,529.06	104,362.62	214,083.17	201,458.55	-6%
Grants Expense						
Total Grants Expense (From Grant Tab)	258,830.25	41,077.33	72,916.00	100,000.00	150,000.00	50%
Total Expenses - with Grants	546,183.52	220,606.39	177,278.62	314,083.17	351,458.55	12%

Economic Development



POLICE DEPARTMENT

OBJECTIVES AND OPERATIONS

Objectives

The Mount Rainier Police Department is dedicated to ensuring public safety and enhancing the quality of life for all residents. Our primary responsibilities include crime prevention, investigation, and follow-up, supported by 24-hour patrol and monitoring. The department also oversees parking and traffic enforcement to maintain order and safety on our streets. Social service assistance is available to support the community's diverse needs.

As we move into FY26, the department will prioritize Community Policing initiatives to strengthen relationships with residents and foster a safer, more connected community.

Core Functions

- Public Safety
- Community Policing
- Social Services
- Crime Prevention and Follow up
- Traffic Enforcement
- Parking Enforcement
- Emergency Management

Strategic Focus in FY2026

In the Fiscal Year 2026, the Police Department will maintain a strong emphasis on patrol and community policing to build trust and legitimacy within the community. Our goals include:

- Conducting thorough investigations of all crimes committed.
- Focusing on the recruitment and retention of professional, high-caliber police officers.
- Upgrading and renewing the fleet of vehicles and essential equipment to enhance operational efficiency.

CONTACT THE MOUNT RAINIER POLICE DEPARTMENT

DISPATCH: 301-985-6565

OFFICE: 301-985-6580

Chief of Police: Linwood Alston

Email: lalston@mountrainiermd.org

Address: 3249 Rhode Island Ave, Mount Rainier MD 20712

FY2026 PROPOSED BUDGET SUMMARY

The FY26 proposed operating budget for the Police Department is \$3,771,296.27 which is an increase of 5% or \$166,674.79.79 from the approved FY25 budget.

Budgetary Changes –

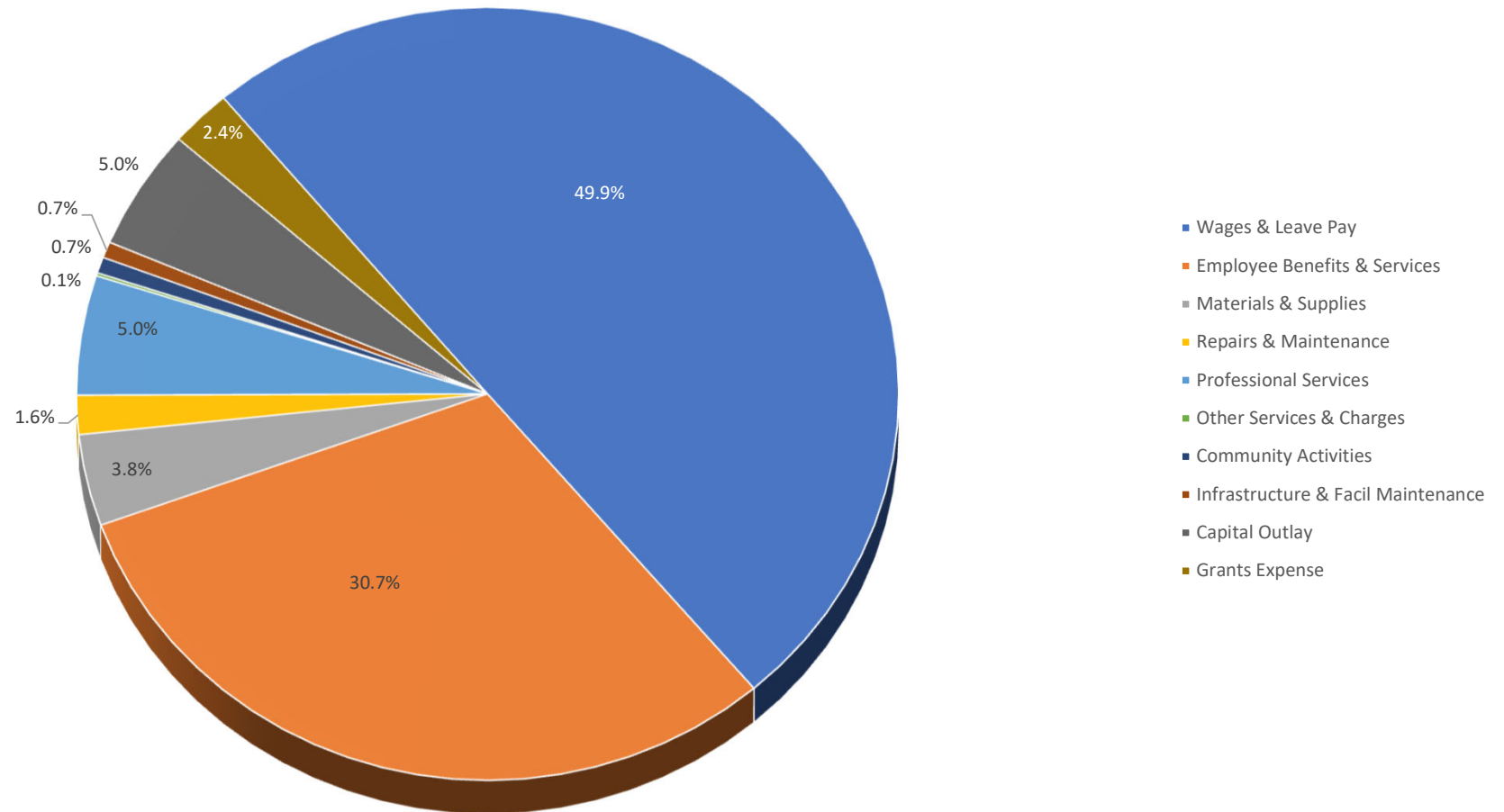
FY2025 APPROVED DEPARTMENT BUDGET	\$3,604,621.48
Increased Expense: Wages & Leave Pay, Employee Benefits & Services, Materials & Supplies, Professional Services,	\$166,674.79
Decreased Expense: None	\$0
Unchanged Expense: Repairs & Maintenance, Other Services & Charges, Infrastructure & Facility Maintenance, Community Activities, Capital Outlay	\$0
FY2026 PROPOSED BUDGET	\$3,771,296.27

POLICE DEPARTMENT

POLICE DEPARTMENT		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jun '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY24/25
Wages & Leave Pay							
5000	Regular Pay *	1,123,689.25	1,170,842.76	526,793.76	1,292,287.73	1,356,065.10	5%
5000	Employee Bonus	-	23,235.00	8,840.00	11,500.00	11,500.00	0%
5001	Overtime Pay	48,659.46	166,490.86	119,974.04	92,000.00	92,000.00	0%
5002	Court Pay	-	-	-	10,000.00	10,000.00	0%
5003	Shift Differential	368,585.37	412,537.02	209,137.11	423,935.76	456,124.90	8%
5004	Officer Field Training	-	3,750.00	300.00	1,500.00	3,600.00	140%
Total Wages & Leave Pay		1,540,934.08	1,776,855.64	865,044.91	1,831,223.49	1,929,290.00	5%
Employee Benefits & Services							
5100	FICA Expense	122,054.86	138,825.74	64,728.50	140,088.60	147,590.69	5%
5101	Life Insurance Expense	1,180.02	1,318.52	603.72	2,000.00	2,000.00	0%
5102	Dental Insurance Expense	11,720.24	12,612.22	5,382.27	15,112.42	15,558.31	3%
5103	Medical Insurance Expense	329,342.67	366,291.59	187,020.41	440,040.78	453,477.85	3%
5105	Worker's Compensation Insurance	203,173.00	259,676.00	250,305.00	319,725.76	336,847.86	5%
5106	Unemployment Insurance	9,595.72	7,389.19	456.18	12,635.94	12,635.94	0%
5107	Retirement Contribution	125,248.05	167,121.33	175,674.77	207,294.50	218,395.63	5%
Total Employee Benefits & Services		802,314.56	953,234.59	684,170.85	1,136,897.99	1,186,506.27	4%
Materials & Supplies							
5200	Office Supplies	7,681.28	9,176.38	3,903.96	6,000.00	6,000.00	0%
5202	Computer Equipment & Supplies	4,592.74	350.00	-	20,000.00	20,000.00	0%
5204	Police Supplies & Equipment	73,472.81	16,881.50	9,043.76	23,000.00	23,000.00	0%
5205	Uniforms	6,611.08	253.64	8,758.82	12,000.00	20,000.00	67%
5206	Firearms Supplies	8,004.49	1,376.29	1,670.00	9,000.00	9,000.00	0%
5207	Uniform Cleaning Expenses	3,546.60	3,081.30	1,038.80	6,700.00	6,700.00	0%
5210	Vehicle Fuel & Oil	48,867.81	70,069.64	30,478.52	63,000.00	63,000.00	0%
Total Materials & Supplies		152,776.81	101,188.75	54,893.86	139,700.00	147,700.00	6%
Repairs & Maintenance							
5300	Vehicle Repair & Maintenance	37,057.00	33,879.94	22,362.47	30,000.00	35,000.00	17%
5301	Equipment Repairs & Maintenance	-	-	-	24,000.00	24,000.00	0%
5303	Radio Maintenance	-	-	-	300.00	300.00	0%
5304	MRBA Security Cameras Maintenance	3,118.82	925.07	828.07	4,000.00	4,000.00	0%
5560	Equipment Purchase	488.17	-	-	-	-	0%
Total Repairs & Maintenance		40,663.99	34,805.01	23,190.54	58,300.00	63,300.00	9%
Professional Services							
5404	Dispatch Services	90,000.00	90,000.00	45,000.00	90,000.00	90,000.00	0%
5407	Computer Software Expenses	-	96.97	2,935.00	20,000.00	20,000.00	0%
5410	Recruitment & Testing	5,561.07	853.48	5,884.00	7,800.00	7,800.00	0%
5411	Employee Training	8,916.82	12,289.49	3,400.31	20,000.00	20,000.00	0%
5415	Police Liability Insurance	28,913.00	36,583.00	25,080.30	29,000.00	30,000.00	3%
5418	Vehicle Insurance	20,231.00	21,918.00	21,022.11	20,000.00	25,000.00	25%
Total Professional Services		153,621.89	161,740.94	103,321.72	186,800.00	192,800.00	3%
Other Services & Charges							
5503	Team Building & Appreciation	1,989.99	189.82	-	3,000.00	3,000.00	0%
5599	Miscellaneous Expense	3,728.54	21.88	98.97	2,000.00	2,000.00	0%
Total Other Services & Charges		48,578.53	21,641.70	98.97	5,000.00	5,000.00	0%
Community Activities							
5514	Public Safety Night Expense	4,859.94	5,798.78	3,845.12	6,000.00	6,000.00	0%
5515	Police Explorer Program	3,985.57	3,499.01	3,756.99	6,000.00	6,000.00	0%
5516	Comm Outreach - Nat'l Night Out/Soc. Svcs	276.72	5,388.15	7,789.65	10,000.00	10,000.00	0%
5530	Conference/Convention Expense	951.80	285.00	1,156.56	3,000.00	3,000.00	0%
5531	Association Dues	275.00	675.00	-	1,000.00	1,000.00	0%
Total Community Activities		10,349.03	15,645.94	16,548.32	26,000.00	26,000.00	0%
Infrastructure & Facil Maintenance							
5600	Building Repair & Maintenance	6,950.20	10,613.66	5,200.68	10,700.00	10,700.00	0%
5610	Electricity	7,608.54	13,952.68	7,593.71	15,000.00	15,000.00	0%
Total Infrastructure & Facil Maintenance		14,612.51	24,566.34	12,794.39	25,700.00	25,700.00	0%
Capital Outlay - Capital Project							
5700	Capital Project Expenses	-	6,515.00	-	-	-	0%
5705	Vehicle Purchase	162,496.00	131,332.00	-	195,000.00	195,000.00	0%
Total Capital Outlay - Capital Project		162,496.00	137,847.00	-	195,000.00	195,000.00	0%
Total Operating Expenses		2,926,347.40	3,227,525.91	1,760,063.56	3,604,621.48	3,771,296.27	5%
Grants Expense							
Total Grants Expense (From Grant Tab)		118,960.82	464,709.80	31,522.33	-	94,000.00	100%
Total Expenses - with Grants		3,045,308.22	3,692,235.71	1,791,585.89	3,604,621.48	3,865,296.27	7%

* Police Officers covered by the Collective Bargaining Agreement will receive the 5% COLA that all City employees receive plus a 2% Merit increase as provided for in the CBA.

Police



DEPARTMENT OF PUBLIC WORKS

OBJECTIVES AND OPERATIONS

Objectives – The Public Works Department is responsible for the maintenance of City-owned infrastructure, parks, and fleet. The department also provides solid waste collection and recycling services to single-family residential properties in the city by a workforce that is diverse, committed, motivated, and empowered.

Core Services –

- Waste Management
- Right of Way Maintenance
- Urban Forest
- Snow Removal
- Street and Sidewalk Maintenance
- Building Maintenance
- Park Maintenance
- Administration
- Storm Water

Strategic Focus in FY2026 – Maintain a quality fleet with regular maintenance, grow the labor force with additional laborers added to ensure quality service, ensure on-time and focused solid waste removal and snow removal, and use available funding to make needed improvements to streets and sidewalks.

CONTACT PUBLIC WORKS

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Program Manager: Victor Rivas

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Supervisor: Leroy Sammy

Email: lsammy@mountrainiermd.org

FY2026 PROPOSED BUDGET SUMMARY

The FY26 proposed operating budget for the Department of Public Works is \$2,059,858.25 which is about a decrease of 3% or \$62,788.63 from the approved FY25 budget.

Budgetary Changes –

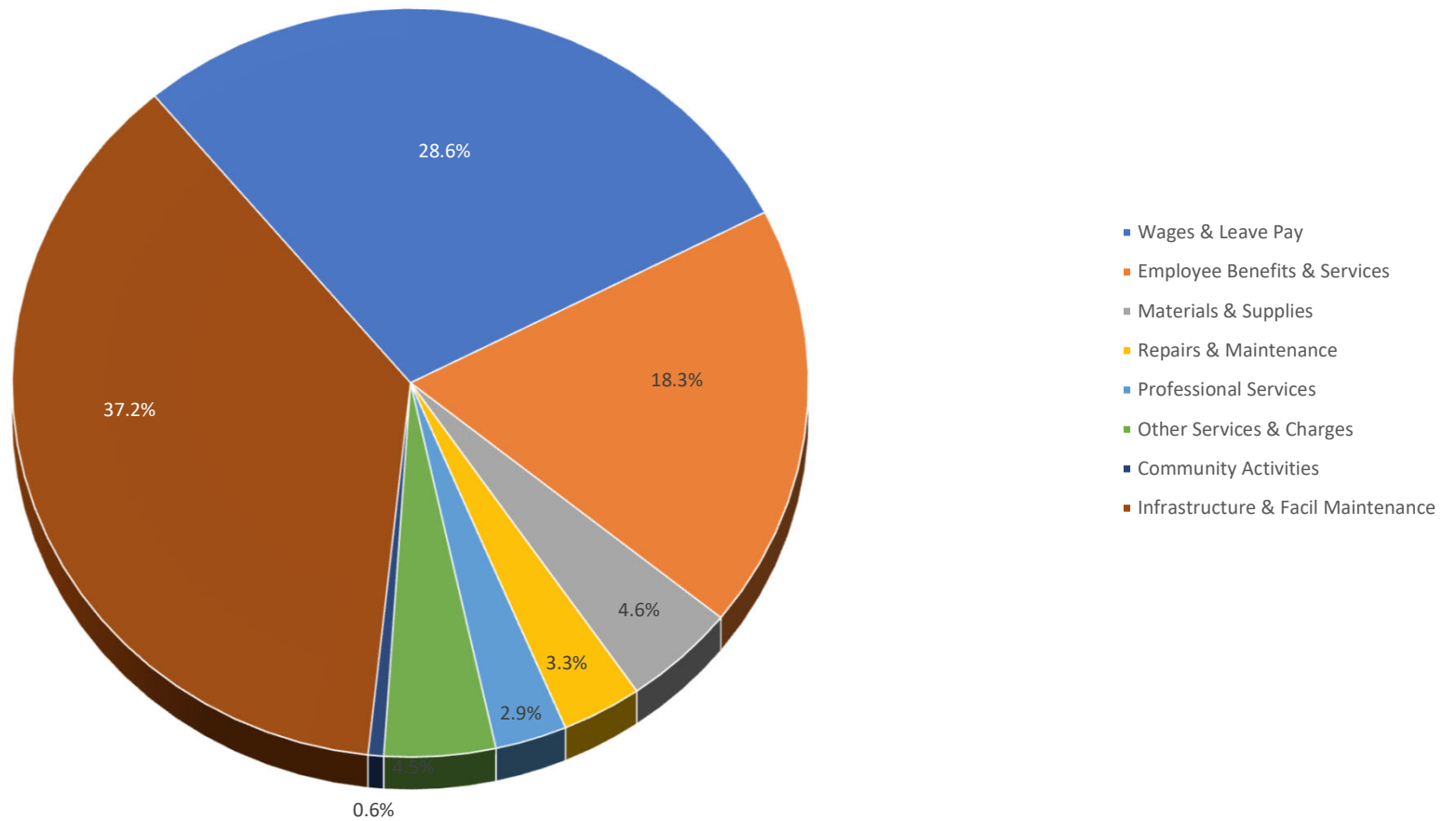
FY2025 APPROVED DEPARTMENT BUDGET	\$2,122,646.88
Increased Expense: Wages & Leave Pay, Professional Services, Infrastructure & Facility Maintenance	\$65,737.21
Decreased Expense: Employee Benefits & Services, Repairs & Maintenance, Materials & Supplies, Other Services & Charges, Capital Outlay	(\$131,125.84)
Unchanged Expense: Community Activities	\$0.00
FY2026 PROPOSED BUDGET	\$2,057,258.25

PUBLIC WORKS

Public Works		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Proposed	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY24/25
Wages & Leave Pay							
5000	Regular Pay	471,465.96	477,535.44	219,096.76	507,298.64	542,561.00	7%
5000	Employee Bonus	-	19,150.00	4,125.00	5,000.00	5,000.00	0%
5001	Overtime Pay	41,359.80	55,084.77	26,950.12	39,497.08	41,471.94	5%
Total Wages & Leave Pay		512,825.76	551,770.21	250,171.88	551,795.72	589,032.94	7%
Employee Benefits & Services							
5100	FICA Expense	38,114.21	41,228.17	18,697.50	42,212.37	45,061.02	7%
5101	Life Insurance Expense	504.14	614.94	293.76	1,000.00	700.00	-30%
5102	Dental Insurance Expense	6,694.79	6,554.54	3,147.49	7,462.22	6,441.47	-14%
5103	Medical Insurance Expense	196,644.03	190,163.81	108,755.47	228,206.09	186,490.28	-18%
5105	Worker's Compensation Insurance	57,592.00	65,918.00	56,089.00	65,894.83	70,341.65	7%
5106	Unemployment Insurance	3,854.32	3,465.55	366.87	1,912.37	1,912.37	0%
5107	Retirement Contribution	57,456.00	50,294.66	50,805.32	62,463.28	66,678.53	7%
Total Employee Benefits & Services		360,859.49	358,239.67	238,155.41	409,151.16	377,625.32	-8%
Materials & Supplies							
5200	Office Supplies	27,860.84	21,037.68	6,530.13	25,000.00	25,000.00	0%
5205	Uniforms	1,396.85	2,589.76	627.23	4,000.00	4,000.00	0%
5207	Uniform Cleaning Expenses	35,234.54	35,805.34	13,486.21	34,000.00	30,000.00	-12%
5208	Street Signs	2,976.00	7,775.15	1,830.00	6,000.00	6,000.00	0%
5209	Traffic Calming Devices	100,000.00	31,146.00	-	-	-	0%
5210	Vehicle Fuel & Oil	7,167.62	30,158.93	12,712.24	29,500.00	29,500.00	0%
Total Materials & Supplies		174,635.85	128,512.86	35,185.81	98,500.00	94,500.00	-4%
Repairs & Maintenance							
5300	Vehicle Repair & Maintenance	52,370.90	80,182.41	32,446.99	55,000.00	55,000.00	0%
5301	Equipment Repairs & Maintenance	3,792.77	1,530.69	206.49	5,000.00	5,000.00	0%
5560	Equipment Purchase (incl street cans)	1,029.39	516.57	35,198.50	48,000.00	7,000.00	-85%
Total Repairs & Maintenance		57,193.06	82,229.67	67,851.98	108,000.00	67,000.00	-38%
Professional Services							
5400	Professional/Contract Svc	73,076.98	2,520.00	-	-	-	0%
5411	Employee Training	-	3,390.32	1,140.00	3,000.00	5,000.00	67%
5412	Temporary Labor	40,220.40	41,001.60	38,775.72	40,000.00	40,000.00	0%
5418	Vehicle Insurance	11,848.00	15,734.00	9,593.17	15,000.00	15,000.00	0%
Total Professional Services		125,297.38	62,731.92	49,680.89	58,000.00	60,000.00	3%
Other Services & Charges							
5503	Team Building & Appreciation	101.83	498.11	-	1,500.00	1,500.00	0%
5507	CDL Testing	-	130.00	136.00	1,500.00	1,500.00	0%
5518	Tipping & Recycling Fees	83,839.88	72,908.00	48,587.65	90,000.00	90,000.00	0%
Total Other Services & Charges		118,258.75	92,903.37	48,723.65	93,000.00	93,000.00	0%
Community Activities							
5530	Conference/Convention Expense	1,106.86	1,679.79	1,262.07	2,000.00	2,000.00	0%
5531	Association Dues	-	250.00	-	200.00	200.00	0%
5542	Bike Co-op Expenses	5,037.74	-	4,754.29	4,000.00	4,000.00	0%
5543	Community Garden	1,871.39	197.41	84.78	4,000.00	4,000.00	0%
5552	Green Team Exp	-	1,610.00	-	2,600.00	2,600.00	0%
Total Community Activities		8,015.99	3,737.20	6,101.14	12,800.00	12,800.00	0%
Infrastructure & Facil Maintenance							
5230	Sidewalk and Street Repairs *	537,435.17	22,615.95	21,688.97	500,000.00	500,000.00	0%
5600	Building Repair & Maintenance	24,943.97	9,460.92	3,289.36	22,000.00	22,000.00	0%
5601	Tree Maintenance	42,196.65	77,796.79	6,881.87	85,000.00	85,000.00	0%
5602	Tree Purchases / Tree Replacement Fund	751.00	-	-	1,500.00	1,500.00	0%
5603	Grounds Maintenance	20,105.00	19,882.00	7,780.00	38,000.00	58,000.00	53%
5604	Pest Control	1,107.00	2,772.00	190.00	3,400.00	3,400.00	0%
5606	Equipment Rental	2,079.32	2,076.91	1,196.84	2,500.00	2,500.00	0%
5611	Street Lights & Signals	92,516.79	119,893.62	52,016.96	80,000.00	80,000.00	0%
5612	Street Lights & Signal Repair	8,402.47	5,966.83	8,554.60	3,500.00	10,000.00	186%
5613	Heat	2,701.18	7,505.35	3,281.41	3,500.00	3,500.00	0%
Total Infrastructure & Facil Maintenance		741,887.82	267,970.37	104,880.01	739,400.00	765,900.00	4%
Capital Outlay - Capital Project							
5705	Vehicle Purchase	-	-	64,937.19	52,000.00	-	-100%
Total Capital Outlay - Capital Project		90.00	21,000.00	64,937.19	52,000.00	-	-100%
Total Operating Expenses		2,099,064.10	1,569,095.27	865,687.96	2,122,646.88	2,059,858.25	-3%
Grants Expense							
Total Grants Expense (From Grant Tab)		130,595.00	124,728.12	134,223.50	-	-	0%
Total Expenses - with Grants		2,229,659.10	1,693,823.39	999,911.46	2,122,646.88	2,059,858.25	-3%

*20 % of the City's match for the Safe Street and Roads for All (SS4A)

Public Works



CAPITAL IMPROVEMENT PLAN (CIP)

EXPENDITURES	FY2026
	Proposed
	Budget
<u>Sidewalk and Street Upgrade</u>	
Street and Sidewalk Repairs	\$500,000.00
Total CIP Expenses	\$500,000.00

Grants Revenue & Expenses

Grants are funds given to the City by various entities to be spent on specific purposes. The City budgets the grant revenue and the related grant expense in equal amounts for the period.

While the City has worked to increase its grant funding significantly, each grant has a specified ending date and no grant provides permanent funding on its own.

GRANT REVENUE AND EXPENSE

Grants - Revenue & Expense		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
Revenue							
4698	ARPA	452,034.19	2,782,963.85	1,038,142.79	1,418,000.00	500,000.00	
4306	COPS		107,539.90	-	-		
4720.07	Bond Bill	200,000.00			-		
4700.12	Bond Bill	150,000.00			-		
4700.13	MHAA	80,000.00	20,000.00		-		
4700.14	CDBG #47	9,893.75			-		
4700.16	Level Up	23,269.83	3,030.00		-		
4700.17	CBT 18999	107,095.00	4,526.00		-		
4700.18	CBT 20262	23,500.00	107,007.50	28,497.50	-		
4700.19	DHCD - TAG	25,000.00			-		
4700.20	Green Streets (31st & Perry)	54,160.00	5,900.00	2,846.00	430,000.00		
4700.21	Police Basement Renovation	-	64,343.50	192,841.25	-		
4700.22	DHCD Rhode Island Ave. Façade - 00500	100,000.00			-		
4700.23	DHCD Rhode Island Ave. Façade - 00194	50,000.00			-		
4700.24	DHCD Rhode Island Ave. Façade (00270)	50,000.00			-		
4700.25	Welcome Center - Bond Bill	-			-		
4700.26	Community Programs - CGPF	15,000.00	965.22		-		
4700.28	Pepco - Community Garden	-	10,000.00		-		
4700.29	MDNR - Parks & Playground (Richardson)	97,209.56	12,057.38		-		
4700.30	DHCD - 34th Str Façade	666.67	18,047.33	72,916.00	100,000.00		
	MD Safety Cameras/ Gun & Gang Crime						
4700.31	(FY24 Portion)	26,130.00	276,381.00		-		
4700.33	Recruitment & Retention	40,989.79	958.70		-		
4700.34	Potts Hall - Capital Grant		250,000.00		-		
4700.36	Wayfinding		20,000.00		-		
4700.37	PACT		65,004.00	1,199.97			
4700.38	BJAG		30,000.00				
4700.39	Pet Waste		3,194.62				
4700.41	PRAR 2024		15,000.00				
4700.42	PACT - 2025			30,322.36			
4700.45	MDNR - Richardson Park			105,726.00			
4700.46	Potts Hall Capital Grant			750,000.00			
4700.50	Safe Streets For All				1,952,800.00	1,952,800.00	
4700.47	DHCD - Comm'l Diostrect Façade - 00167					150,000.00	
4700.48	PACT - 2026					40,000.00	
4700.49	Nat'l Night Out/Pub Safety Night - 2026					14,000.00	
4700.51	BJAG - 2026					40,000.00	
4700	Future Grant(s) - Potts Hall				1,000,000.00		
4725	Grant Revenue Deferred	(243,859.86)	243,859.86		-		
Grant Revenue		1,261,088.93	4,040,778.86	2,222,491.87	4,900,800.00	2,696,800.00	-5%
City Hall							
03-5702	ARPA - Newton Street		153,517.47	46,168.90	770,000.00		
03-5701	ARPA - Potts Hall		1,134,870.44	678,958.89	400,000.00		
03-5597	ARPA - Other	452,034.19	303,114.57	204,404.97	248,000.00	500,000.00	
03-5708	ARPA - PD Basement		150,000.00	-			
03-5704	ARPA - Memorial Park		1,041,389.37	(41,389.97)			
03-5710	ARPA - Richardson Park			150,000.00			
5899.07	Bond Bill	200,000.00	-		-		
5899.12	Memorial Park	150,000.00			-		
5899.13	MHAA	80,000.00	20,000.00		-		
5707.20	Green Streets (31st & Perry)	54,160.00	5,900.00	2,846.00	430,000.00		
5708.21	PD Basement			192,841.25			
5701-34	Potts Hall - Bpond bill		250,000.00				
5701.46	Potts Hall Capital Grant			750,000.00			
5620.50	Safe Streets For All				1,952,800.00	1,952,800.00	
5701.xx	Future Grant(s) - Potts Hall				1,000,000.00		
Grant Expense - City Hall		936,194.19	3,058,791.85	1,983,830.04	4,800,800.00	2,452,800.00	7%
Economic Development							
5899.14	CDBG #47	9,893.75	-				
5899.16	Level Up	23,269.83	3,030.00				
5899.19	DHCD - TAG	25,000.00	-				
5899.22	DHCD Rhode Island Ave. Façade - 00500	100,000.00	-				
5899.23	DHCD Rhode Island Ave. Façade - 00194	50,000.00	-				
5899.24	DHCD Rhode Island Ave. Façade (00270)	50,000.00	-				
5700.30	DHCD - 34th Str Façade	666.67	18,047.33	72,916.00	100,000.00		
5899.36	DHCD - Wayfinding	-	20,000.00		-		
5700.47	DHCD - Comm'l Diostrect Façade - 00167					150,000.00	
Grant Expense - Economic Development		258,830.25	41,077.33	72,916.00	100,000.00	150,000.00	-33%
Police							
5899.21	Police Basement Renovation	-	64,343.50	-	-		
5899.26	Community Programs	15,000.00	965.22		-		
5899.29	COPS	36,841.03	12,057.38		-		

GRANT REVENUE AND EXPENSE

Grants - Revenue & Expense		FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Budget	FY26 - Proposed	% Change
		Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY25/26
MD Safety Cameras/ Gun & Gang Crime							
5899.31 (FY24 Portion)		26,130.00	276,381.00		-		
5899.33 Recruitment & Retention		40,989.79	958.70		-		
5899.37 PACT		-	65,004.00	1,199.97	-		
5899.38 BJAG			30,000.00				
5899.41 PRAR 2024			15,000.00				
5899.48 PACT - 2026						40,000.00	
5899.49 Nat'l Night Out/Pub Safety Night - 2026						14,000.00	
5899.51 BJAG - 2026 (Computers)						40,000.00	
5899.42 PACT - 2025				30,322.36			
Grant Expense - Police		118,960.82	464,709.80	31,522.33	-	94,000.00	-100%
Public Works							
5899.17 CBT 18999		107,095.00	4,526.00		-		
5899.18 CBT 20262		23,500.00	107,007.50	28,497.50	-		
5899.28 Pepco		-	10,000.00		-		
5899.29 MDNR - Parks & Playground (Richardson)		-	-		-		
5899.39 Pet Waste			3,194.62		-		
5899.45 MDNR - Richardson Park				105,726.00	-		
Grant Expense - Public Works		130,595.00	124,728.12	134,223.50	-	-	-100%

Debt Services / Contingency / Reserve

“Debt Services” is the term used to describe the funds paid on behalf of the City debts.

In August of 2022 the City took advantage of low interest rates and issued a bond in the amount of \$2,000,000 as part of the funding for the renovation of Potts Hall / Welcome Center. In FY2026, the City will expense \$186,626.69 in Principal debt service expense and \$49,468.53 in Interest debt service expense.

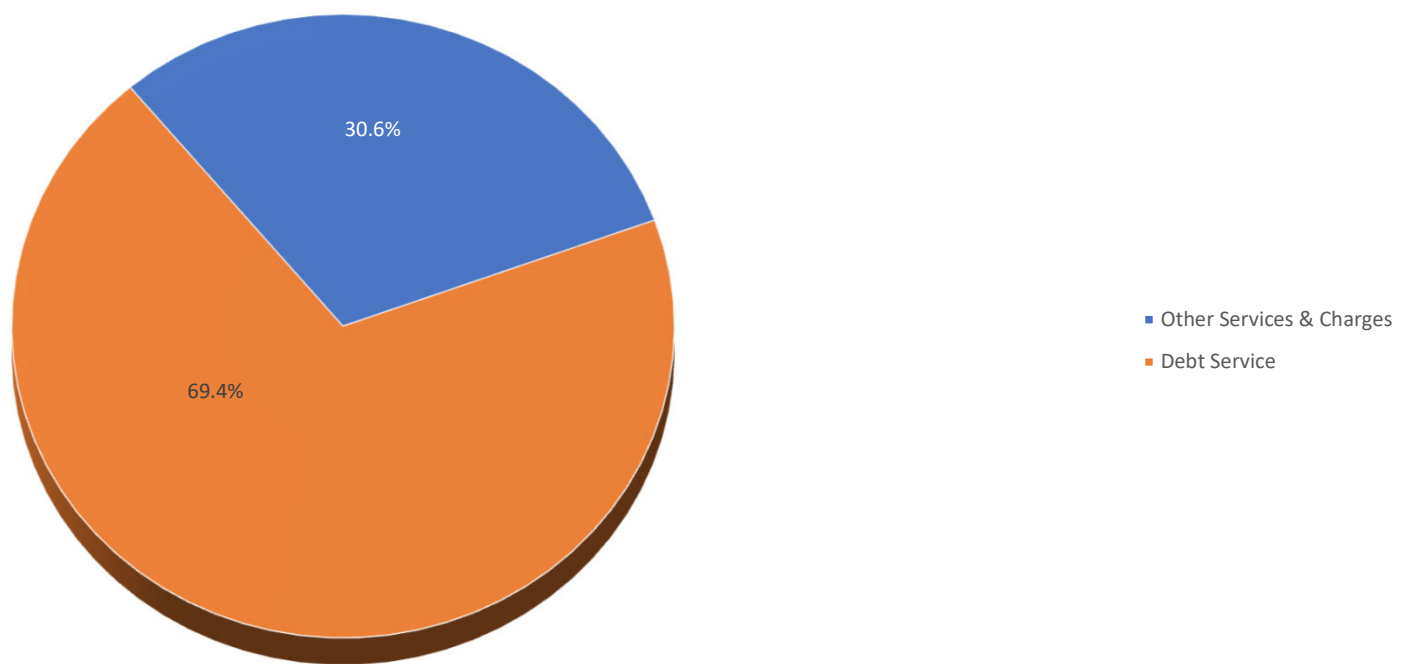
In local government budgeting, it is important to incorporate into your yearly plan several “safety nets” in case unforeseen emergencies or circumstances arise. The City of Mount Rainier has also designated \$1.0 million of the unrestricted funding account to fund the Economic Development Incentive Program.

A contingency fund is an amount of money the City sets aside each year in case of emergency. An example would be a floor or an unexpected major repair. Contingency funds can be used to cover the unexpected that may arise throughout the year. For FY2026, the City has set aside \$103,623.77 for these types of emergencies.

DEBT SERVICE / CONTINGENCY / RESERVE

Debt Service / Contingency / Reserve	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY25 - Proposed	FY26 - Proposed	% Change
	Jul '22 - Jun '23	Jul '23 - Jul '24	Jul '24 - Dec '24	Jul '24 - Jun '25	Jul '25 - Jun '26	FY24/25
Other Services & Charges						
5598 Contingency	-	26,555.56	-	13,869.74	103,623.77	647%
Total Other Services & Charges	-	-	-	13,869.74	103,623.77	647%
Debt Services						
5830 Principal - Potts Hall Bond	85,347.61	174,904.34	85,347.61	180,670.47	186,626.69	3%
5835 Interest - Potts Hall Bond	32,700.00	59,165.27	32,700.00	55,424.76	49,468.53	-11%
Total Debt Services	186,411.74	324,539.45	118,047.61	236,095.23	236,095.22	0%
Total Expenses	186,411.74	324,539.45	118,047.61	249,964.97	339,718.99	-8%

Debt Svc / Contingency / Other



CITY OF MOUNT RAINIER

Upkeep and use of Public Properties

The City of Mount Rainier owns the following properties (other than City Hall, the Police Department, and the Public Works Building):

- 3601 Bunker Hill Road (Bike Co-op Tool Shed)
- 3405 Rhode Island Avenue (Potts Hall/Welcome Center)
- 3409 Rhode Island Avenue (Library)
- 3409 Rhode Island Avenue (Code Compliance)
- 3503 – 3505 Perry Street (Malinda Miles Building)

3601 BUNKER HILL ROAD (Bike Co-op)

EXPENDITURE		FY25 Budget	FY26 - Proposed	% Change
		Jul'24-Jun '25	Jul '25 – Jun '26	FY25/26
<u>Infrastructure & Facility Maintenance</u>				
5600	Building Repairs & Maintenance	1000.00	1,000.00	0%
5607	Alarm Services	900.00	900.00	0%
5610	Electricity	350.00	350.00	0%
5613	Heat	700.00	700.00	0%
	Total Infrastructure & Facility Maintenance	2,950.00	2,950.00	0%
TOTAL EXPENDITURES		2,950.00	2,950.00	0%

3409 RHODE ISLAND AVENUE (Library)

EXPENDITURE		FY25 Budget	FY26 - Proposed	% Change
		Jul'24-Jun '25	Jul '25 – Jun '26	FY25/26
<u>Infrastructure & Facility Maintenance</u>				
5600	Building Repairs & Maintenance	1,000.00	1,000.00	0%
5610	Electricity	2, 500.00	2,500.00	0%
5613	Heat	1,900.00	1,900.00	0%
	Total Infrastructure & Facility Maintenance	5,400.00	5,400.00	0%
TOTAL EXPENDITURES		5,400.00	5,400.00	0%

3409 RHODE ISLAND AVENUE (Code Compliance)

EXPENDITURE		FY25 Budget	FY26 - Proposed	% Change
		Jul'24-Jun '25	Jul '25 – Jun '26	FY25/26
<u>Infrastructure & Facility Maintenance</u>				
5600	Building Repairs & Maintenance	3,000.00	3,000.00	0%
5610	Electricity	2,500.00	2,500.00	0%
	Total Infrastructure & Facility Maintenance	5,500.00	5,500.00	0%
TOTAL EXPENDITURES		5,500.00	5,500.00	0%

3503 – 3505 PERRY STREET (Malinda Miles Building)

EXPENDITURE		FY25 Budget	FY25 - Proposed	% Change
		Jul'24-Jun '25	Jul '25 – Jun '26	FY25/26
<u>Infrastructure & Facility Maintenance</u>				
5600	Building Repairs & Maintenance	3,000.00	3,000.00	0%
5610	Electricity	1,000.00	1,000.00	0%
5613	Heat	400.00	400.00	0%
Total Infrastructure & Facility Maintenance		4,400.00	4,400.00	0%
TOTAL EXPENDITURES		4,400.00	4,400.00	0%

CITY OF MOUNT RAINIER
EXECUTIVE AND ADMINISTRATIVE POSITIONS
(CH) COMPENSATION SCHEDULE FY 2026

	<u>Grade Steps</u>	EA - 1	EA - 2	EA - 3	EA - 4	EA - 5	EA - 6
Hourly	1	18.4471	22.1365	28.0231	37.8673	43.8986	45.4510
Bi-Weekly		1,475.77	1,770.92	2,241.85	3,029.38	3,511.88	3,636.08
Annually		38,370	46,044	58,288	78,764	91,309	94,538

Hourly	2	19.0005	22.8005	28.8639	39.0029	45.2159	46.8139
Bi-Weekly		1,520.04	1,824.04	2,309.12	3,120.23	3,617.27	3,745.12
Annually		39,521	47,425	60,037	81,126	94,049	97,373

Hourly	3	19.5702	23.4841	29.7298	40.1736	46.5721	48.2188
Bi-Weekly		1,565.62	1,878.73	2,378.38	3,213.88	3,725.77	3,857.50
Annually		40,706	48,847	61,838	83,561	96,870	100,295

Hourly	4	20.1582	24.1889	30.6221	41.3784	47.9692	49.6649
Bi-Weekly		1,612.65	1,935.12	2,449.77	3,310.27	3,837.54	3,973.19
Annually		41,929	50,313	63,694	86,067	99,776	103,303

Hourly	5	20.7630	24.9144	31.5399	42.6197	49.4087	51.1553
Bi-Weekly		1,661.04	1,993.15	2,523.19	3,409.58	3,952.69	4,092.42
Annually		43,187	51,822	65,603	88,649	102,770	106,403

Hourly	6	21.3851	25.6625	32.4861	43.8986	50.8909	52.6894
Bi-Weekly		1,710.81	2,053.00	2,598.88	3,511.88	4,071.27	4,215.15
Annually		44,481	53,378	67,571	91,309	105,853	109,594

Grade	Position
EA - 1	Administrative Assistant (I)
EA - 2	Administrative Assistant (II)
EA - 3	Staff Accountant Grant Coordinator Communications Manager/Media PC/IT City Clerk/Social Services Coord.
EA - 4	Senior Staff Accountant Systems Analyst Human Resources Officer
EA - 5	Director of Finance / CFO Director of Human Resources Director of Administrative Svcs
EA - 6	City Manager

CITY OF MOUNT RAINIER
EXECUTIVE AND ADMINISTRATIVE POSITIONS
(CH) COMPENSATION SCHEDULE FY 2026

	<u>Grade Steps</u>	EA - 1	EA - 2	EA - 3	EA - 4	EA - 5	EA - 6
Hourly	7	22.0269	26.4317	33.4606	45.2159	52.4173	54.2697
Bi-Weekly		1,762.15	2,114.54	2,676.85	3,617.27	4,193.38	4,341.58
Annually		45,816	54,978	69,598	94,049	109,028	112,881

Hourly	8	22.6875	27.2250	34.4649	46.5721	53.9899	55.8986
Bi-Weekly		1,815.00	2,178.00	2,757.19	3,725.77	4,319.19	4,471.88
Annually		47,190	56,628	71,687	96,870	112,299	116,269

Hourly	9	23.3683	28.0413	35.4990	47.9692	55.6096	57.5760
Bi-Weekly		1,869.46	2,243.31	2,839.92	3,837.54	4,448.77	4,606.08
Annually		48,606	58,326	73,838	99,776	115,668	119,758

Hourly	10	24.0697	28.8832	36.5639	49.4087	57.2774	59.3029
Bi-Weekly		1,925.58	2,310.65	2,925.12	3,952.69	4,582.19	4,744.23
Annually		50,065	60,077	76,053	102,770	119,137	123,350

Hourly	11	24.7918	29.7495	37.6601	50.8909	58.9957	61.0817
Bi-Weekly		1,983.35	2,379.96	3,012.81	4,071.27	4,719.65	4,886.54
Annually		51,567	61,879	78,333	105,853	122,711	127,050

Hourly	12	25.5346	30.6423	38.7899	52.4173	60.7659	62.9144
Bi-Weekly		2,042.77	2,451.38	3,103.19	4,193.38	4,861.27	5,033.15
Annually		53,112	63,736	80,683	109,028	126,393	130,862

Grade	Position
EA - 1	Administrative Assistant (I)
EA - 2	Administrative Assistant (II)
EA - 3	Staff Accountant Grant Coordinator Communications Manager/Media PC/IT City Clerk/Social Services Coord.
EA - 4	Senior Staff Accountant Systems Analyst Human Resources Officer
EA - 5	Director of Finance / CFO Director of Human Resources Director of Administrative Svcs
EA - 6	City Manager

CITY OF MOUNT RAINIER
EXECUTIVE AND ADMINISTRATIVE POSITIONS
(CH) COMPENSATION SCHEDULE FY 2026

	Grade Steps	EA - 1	EA - 2	EA - 3	EA - 4	EA - 5	EA - 6
Hourly	13	26.3010	31.5611	39.9538	53.9899	62.5885	64.8014
Bi-Weekly		2,104.08	2,524.88	3,196.31	4,319.19	5,007.08	5,184.12
Annually		54,706	65,647	83,104	112,299	130,184	134,787

Hourly	14	27.0899	32.5082	41.1519	55.6096	64.4659	66.7457
Bi-Weekly		2,167.19	2,600.65	3,292.15	4,448.77	5,157.27	5,339.65
Annually		56,347	67,617	85,596	115,668	134,089	138,831

Hourly	15	27.9029	33.4832	42.3865	57.2774	66.4005	68.7481
Bi-Weekly		2,232.23	2,678.65	3,390.92	4,582.19	5,312.04	5,499.85
Annually		58,038	69,645	88,164	119,137	138,113	142,996

For Managers with contracts of employment the terms of the contract (merits increases, etc) supersede the compensation schedule.

No employee's salary shall exceed the maximum step amount of their pay grade.

All step increases are contingent upon appropriation of funds by the Mayor and Council and a performance rating of satisfactory or greater on the employee's annual performance evaluation.

No pay increases after Step 15 - Maximum Payment Level. Longevity bonus (lump sum payment of \$1,500) on the 16th year of continuous service and satisfactory performance for the 15th and 16th year.

Grade	Position
EA - 1	Administrative Assistant (I)
EA - 2	Administrative Assistant (II)
EA - 3	Staff Accountant Grant Coordinator Communications Manager/Media PC/IT City Clerk/Social Services Coord.
EA - 4	Senior Staff Accountant Systems Analyst Human Resources Officer
EA - 5	Director of Finance / CFO Director of Human Resources Director of Administrative Svcs
EA - 6	City Manager

CITY OF MOUNT RAINIER
DEPARTMENTS OF PUBLIC WORKS, ECONOMIC DEVELOPMENT &
CODE COMPLIANCE COMPENSATION SCHEDULE FY 2026

	Grade Steps	IDE - 1	IDE - 2	IDE - 3	IDE - 4	IDE - 5	IDE - 6
Hourly	1	19.6769	20.4971	22.1365	24.35	30.8524	37.8673
Bi-Weekly		1,574.15	1,639.77	1,770.92	1,948.00	2,468.19	3,029.38
Annually		40,928	42,634	46,044	50,648	64,173	78,764

Hourly	2	20.2668	21.1111	22.8005	25.0803	31.7784	39.0029
Bi-Weekly		1,621.35	1,688.88	1,824.04	2,006.42	2,542.27	3,120.23
Annually		42,155	43,911	47,425	52,167	66,099	81,126

Hourly	3	20.8755	21.7447	23.4841	25.8332	32.7317	40.1736
Bi-Weekly		1,670.04	1,739.58	1,878.73	2,066.65	2,618.54	3,213.88
Annually		43,421	45,229	48,847	53,733	68,082	83,561

Hourly	4	21.501	22.3976	24.1889	26.6087	33.7135	41.3784
Bi-Weekly		1,720.08	1,791.81	1,935.12	2,128.69	2,697.08	3,310.27
Annually		44,722	46,587	50,313	55,346	70,124	86,067

Hourly	5	22.1462	23.0692	24.9144	27.4063	34.725	42.6197
Bi-Weekly		1,771.69	1,845.54	1,993.15	2,192.50	2,778.00	3,409.58
Annually		46,064	47,984	51,822	57,005	72,228	88,649

Hourly	6	22.8106	23.7615	25.6625	28.2284	35.7663	43.8986
Bi-Weekly		1,824.85	1,900.92	2,053.00	2,258.27	2,861.31	3,511.88
Annually		47,446	49,424	53,378	58,715	74,394	91,309

Grade	Position
IDE - 1	Labor Janitor
IDE - 2	CDL Driver
IDE - 3	Administrative Assistant Permit Technican
IDE - 4	Code Compliance Officer Public Works Program Manager Maintenance Manager
IDE - 5	Assistant Director
IDE - 6	Director of Public Works Director of Code Compliance Director of Economic Development

CITY OF MOUNT RAINIER
DEPARTMENTS OF PUBLIC WORKS, ECONOMIC DEVELOPMENT &
CODE COMPLIANCE COMPENSATION SCHEDULE FY 2026

	<u>Grade Steps</u>	IDE - 1	IDE - 2	IDE - 3	IDE - 4	IDE - 5	IDE - 6
Hourly	7	23.4947	24.4745	26.4317	29.0755	36.8389	45.2159
Bi-Weekly		1,879.58	1,957.96	2,114.54	2,326.04	2,947.12	3,617.27
Annually		48,869	50,907	54,978	60,477	76,625	94,049

Hourly	8	24.2	25.2087	27.225	29.9476	37.9442	46.5721
Bi-Weekly		1,936.00	2,016.69	2,178.00	2,395.81	3,035.54	3,725.77
Annually		50,336	52,434	56,628	62,291	78,924	96,870

Hourly	9	24.926	25.9644	28.0413	30.8462	39.0832	47.9692
Bi-Weekly		1,994.08	2,077.15	2,243.31	2,467.69	3,126.65	3,837.54
Annually		51,846	54,006	58,326	64,160	81,293	99,776

Hourly	10	25.674	26.7442	28.8832	31.7716	40.2553	49.4087
Bi-Weekly		2,053.92	2,139.54	2,310.65	2,541.73	3,220.42	3,952.69
Annually		53,402	55,628	60,077	66,085	83,731	102,770

Hourly	11	26.4442	27.5457	29.7495	32.7245	41.463	50.8909
Bi-Weekly		2,115.54	2,203.65	2,379.96	2,617.96	3,317.04	4,071.27
Annually		55,004	57,295	61,879	68,067	86,243	105,853

Hourly	12	27.2375	28.3721	30.6423	33.7063	42.7072	52.4173
Bi-Weekly		2,179.00	2,269.77	2,451.38	2,696.50	3,416.58	4,193.38
Annually		56,654	59,014	63,736	70,109	88,831	109,028

Grade	Position
IDE - 1	Labor Janitor
IDE - 2	CDL Driver
IDE - 3	Administrative Assistant Permit Technican
IDE - 4	Code Compliance Officer Public Works Program Manager Maintenance Manager
IDE - 5	Assistant Director
IDE - 6	Director of Public Works Director of Code Compliance Director of Economic Development

CITY OF MOUNT RAINIER
DEPARTMENTS OF PUBLIC WORKS, ECONOMIC DEVELOPMENT &
CODE COMPLIANCE COMPENSATION SCHEDULE FY 2026

	<u>Grade Steps</u>	IDE - 1	IDE - 2	IDE - 3	IDE - 4	IDE - 5	IDE - 6
Hourly	13	28.0548	29.224	31.5611	34.7178	43.988	53.9899
Bi-Weekly		2,244.38	2,337.92	2,524.88	2,777.42	3,519.04	4,319.19
Annually		58,354	60,786	65,647	72,213	91,495	112,299

Hourly	14	28.8962	30.1	32.5082	35.7591	45.3082	55.6096
Bi-Weekly		2,311.69	2,408.00	2,600.65	2,860.73	3,624.65	4,448.77
Annually		60,104	62,608	67,617	74,379	94,241	115,668

Hourly	15	29.763	31.0034	33.4832	36.8317	46.6668	57.2774
Bi-Weekly		2,381.04	2,480.27	2,678.65	2,946.54	3,733.35	4,582.19
Annually		61,907	64,487	69,645	76,610	97,067	119,137

For Managers with contracts of employment the terms of the contract (merit increases, etc) supersede the compensation schedule.

No employee's salary shall exceed the maximum step amount of their pay grade.

All step increases are contingent upon the appropriation of funds by the Mayor and Council and a performance rating of satisfactory or greater on the employee's annual performance evaluation.

No pay increases after Step 15 - Maximum Payment Level. Longevity bonus (lump sum payment of \$1,500 on the 16th year of continuous service and satisfactory performance for the 15th and 16th years.

Grade	Position
IDE - 1	Labor Janitor
IDE - 2	CDL Driver
IDE - 3	Administrative Assistant Permit Technician
IDE - 4	Code Compliance Officer Public Works Program Manager Maintenance Manager
IDE - 5	Assistant Director
IDE - 6	Director of Public Works Director of Code Compliance Director of Economic Development

CITY OF MOUNT RAINER
EXECUTIVE AND ADMINISTRATIVE POSITIONS POLICE DEPT.
COMPENSATION SCHEDULE FY 2026

	<u>Grade Steps</u>	PD - EA 1	PD - EA 2	PD - EA 3	PD - EA 4	PD - EA 5
Hourly	1	22.1365	26.6125	32.4269	36.2861	43.7279
Bi-Weekly		1,770.92	2,129.00	2,594.15	2,902.88	3,498.23
Annually		46,044	55,354	67,448	75,475	90,954

Hourly	2	22.8005	27.4111	33.3995	37.375	45.0394
Bi-Weekly		1,824.04	2,192.88	2,671.96	2,990.00	3,603.15
Annually		47,425	57,015	69,471	77,740	93,682

Hourly	3	23.4841	28.2327	34.4005	38.4957	46.3904
Bi-Weekly		1,878.73	2,258.62	2,752.04	3,079.65	3,711.23
Annually		48,847	58,724	71,553	80,071	96,492

Hourly	4	24.1889	29.0798	35.4332	39.6505	47.7822
Bi-Weekly		1,935.12	2,326.38	2,834.65	3,172.04	3,822.58
Annually		50,313	60,486	73,701	82,473	99,387

Hourly	5	24.9144	29.9534	36.4962	40.8404	49.2159
Bi-Weekly		1,993.15	2,396.27	2,919.69	3,267.23	3,937.27
Annually		51,822	62,303	75,912	84,948	102,369

Hourly	6	25.6625	30.8514	37.5909	42.0659	50.6923
Bi-Weekly		2,053.00	2,468.12	3,007.27	3,365.27	4,055.38
Annually		53,378	64,171	78,189	87,497	105,440

Grade	Position
PD - EA 1	Aministrative Asst./Police Clerk
PD - EA 2	Records Manager
PD - EA 3	Police Officer, Sergeant
PD - EA 4	Police Officer, Lieutenant
PD - EA 5	Chief of Police

CITY OF MOUNT RAINER
EXECUTIVE AND ADMINISTRATIVE POSITIONS POLICE DEPT.
COMPENSATION SCHEDULE FY 2026

	<u>Grade Steps</u>	PD - EA 1	PD - EA 2	PD - EA 3	PD - EA 4	PD - EA 5
Hourly	7	26.4317	31.7769	38.7192	43.3279	52.213
Bi-Weekly		2,114.54	2,542.15	3,097.54	3,466.23	4,177.04
Annually		54,978	66,096	80,536	90,122	108,603

Hourly	8	27.225	32.7308	39.8803	44.6274	53.7793
Bi-Weekly		2,178.00	2,618.46	3,190.42	3,570.19	4,302.35
Annually		56,628	68,080	82,951	92,825	111,861

Hourly	9	28.0413	33.7125	41.0769	45.9663	55.3928
Bi-Weekly		2,243.31	2,697.00	3,286.15	3,677.31	4,431.42
Annually		58,326	70,122	85,440	95,610	115,217

Hourly	10	28.8832	34.724	42.3091	47.3452	57.0543
Bi-Weekly		2,310.65	2,777.92	3,384.73	3,787.62	4,564.35
Annually		60,077	72,226	88,003	98,478	118,673

Hourly	11	29.7495	35.7649	43.5784	48.7659	58.7659
Bi-Weekly		2,379.96	2,861.19	3,486.27	3,901.27	4,701.27
Annually		61,879	74,391	90,643	101,433	122,233

Hourly	12	30.6423	36.838	44.8856	50.2284	60.5288
Bi-Weekly		2,451.38	2,947.04	3,590.85	4,018.27	4,842.31
Annually		63,736	76,623	93,362	104,475	125,900

Grade	Position
PD - EA 1	Aministrative Asst./Police Clerk
PD - EA 2	Records Manager
PD - EA 3	Police Officer, Sergeant
PD - EA 4	Police Officer, Lieutenant
PD - EA 5	Chief of Police

CITY OF MOUNT RAINER
EXECUTIVE AND ADMINISTRATIVE POSITIONS POLICE DEPT.
COMPENSATION SCHEDULE FY 2026

	<u>Grade Steps</u>	PD - EA 1	PD - EA 2	PD - EA 3	PD - EA 4	PD - EA 5
Hourly	13	31.5611	37.9433	46.2317	51.7351	62.3447
Bi-Weekly		2,524.88	3,035.46	3,698.54	4,138.81	4,987.58
Annually		65,647	78,922	96,162	107,609	129,677

Hourly	14	32.5082	39.0822	47.6197	53.2875	64.2159
Bi-Weekly		2,600.65	3,126.58	3,809.58	4,263.00	5,137.27
Annually		67,617	81,291	99,049	110,838	133,569

Hourly	15	33.4832	40.2543	49.0481	54.8856	66.1418
Bi-Weekly		2,678.65	3,220.35	3,923.85	4,390.85	5,291.35
Annually		69,645	83,729	102,020	114,162	137,575

Grade	Position
PD - EA 1	Aministrative Asst./Police Clerk
PD - EA 2	Records Manager
PD - EA 3	Police Officer, Sergeant
PD - EA 4	Police Officer, Lieutenant
PD - EA 5	Chief of Police

For Managers with contracts of employment, the terms of the contract (merits increases, etc) supersede the compensation schedule.

No employee's salary shall exceed the maximum step amount of their pay grade.

All step increases are contingent upon the appropriation of funds by the Mayor and Council and a performance rating of satisfactory or greater on the employee's annual performance evaluation.

No pay increases after Step 15 - Maximum Payment Level. Longevity bonus (lump sum payment of \$1,500) on the 16th year of continuous service and satisfactory performance for the 15th and 16th years.

CITY OF MOUNT RAINIER
COLLECTIVE BARGAINING UNIT EMPLOYEES POLICE DEPT.
COMPENSATION SCHEDULE FY 2026
For Officers Hired After The New CBA Only

	<u>Grade Steps</u>	PD - POC	PD - 1	PD - 2	PD - 3
Hourly	1	28.0671	29.5449	31.3184	33.5102
Bi-Weekly		2,245.37	2,363.59	2,505.47	2,680.81
Annually		58,380	61,453	65,142	69,701

Hourly	2		30.1358	31.9448	34.1804
Bi-Weekly			2,410.86	2,555.58	2,734.43
Annually			62,682	66,445	71,095

Hourly	3		30.7385	32.5837	34.864
Bi-Weekly			2,459.08	2,606.69	2,789.12
Annually			63,936	67,774	72,517

Hourly	4		31.3533	33.2354	35.5613
Bi-Weekly			2,508.26	2,658.83	2,844.90
Annually			65,215	69,130	73,967

Hourly	5		31.9803	33.9001	36.2725
Bi-Weekly			2,558.43	2,712.01	2,901.80
Annually			66,519	70,512	75,447

Hourly	6			34.5781	36.9979
Bi-Weekly				2,766.25	2,959.83
Annually				71,922	76,956

Grade	Position
PD - POC	Police Officer, Candidate
PD - 1	Police Officer, Private
PD - 2	Police Officer, Private First Class
PD - 3	Police Officer, Corporal Police Officer, Detective

CITY OF MOUNT RAINIER
COLLECTIVE BARGAINING UNIT EMPLOYEES POLICE DEPT.
COMPENSATION SCHEDULE FY 2026
For Officers Hired After The New CBA Only

	<u>Grade Steps</u>	PD - POC	PD - 1	PD - 2	PD - 3
Hourly	7			35.2696	37.7379
Bi-Weekly				2,821.57	3,019.03
Annually				73,361	78,495

Hourly	8			35.975	38.4927
Bi-Weekly				2,878.00	3,079.41
Annually				74,828	80,065

Hourly	9			36.6945	39.2625
Bi-Weekly				2,935.56	3,141.00
Annually				76,325	81,666

Hourly	10			37.4284	40.0478
Bi-Weekly				2,994.27	3,203.82
Annually				77,851	83,299

Hourly	11			38.177	40.8487
Bi-Weekly				3,054.16	3,267.90
Annually				79,408	84,965

Hourly	12			38.9405	41.6657
Bi-Weekly				3,115.24	3,333.25
Annually				80,996	86,665

Grade	Position
PD - POC	Police Officer, Candidate
PD - 1	Police Officer, Private
PD - 2	Police Officer, Private First Class
PD - 3	Police Officer, Corporal Police Officer, Detective

CITY OF MOUNT RAINIER
COLLECTIVE BARGAINING UNIT EMPLOYEES POLICE DEPT.
COMPENSATION SCHEDULE FY 2026
For Officers Hired After The New CBA Only

	<u>Grade</u> <u>Steps</u>	PD - POC	PD - 1	PD - 2	PD - 3
Hourly	13			39.7193	42.499
Bi-Weekly				3,177.55	3,399.92
Annually				82,616	88,398

Hourly	14			40.5137	43.349
Bi-Weekly				3,241.10	3,467.92
Annually				84,269	90,166

Hourly	15			41.324	44.216
Bi-Weekly				3,305.92	3,537.28
Annually				85,954	91,969

Grade	Position
PD - POC	Police Officer, Candidate
PD - 1	Police Officer, Private
PD - 2	Police Officer, Private First Class
PD - 3	Police Officer, Corporal Police Officer, Detective

For Managers with contracts of employment, the terms of the contract (merits increases, etc) supersede the compensation schedule

No employees salary shall exceed the maximum step amount of their pay grade.

Step increases are automatic, contingent on a satisfactory performance review, per the new CBA

No pay increases after Step 15 - Maximum Payment Level. Longevity bonus (lump sum payment of \$1,500) on the 16th year of continuous service and satisfactory performance for the 15th and 16th years.