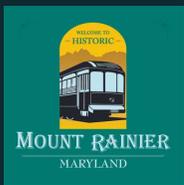


City of Mount Rainier, MD



FY2027

# PROPOSED BUDGET



**CITY OF  
MOUNT  
RAINIER**

# **FY2027 PROPOSED BUDGET**

**Website**  
[www.mountrainiermd.org](http://www.mountrainiermd.org)

**CITY MANAGER**  
*KOUROSH KAMALI*

## **MAYOR & CITY COUNCIL**

**MAYOR**

**CELINA R. BENITEZ**

*WARD I COUNCILMEMBER*

**DANIELLE CARTER**

*WARD II COUNCILMEMBER*

**VALERIE WOODALL**

*WARD I COUNCILMEMBER*

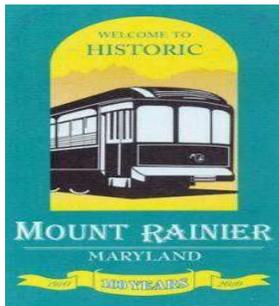
**JENNY HOFFPAUIR**

*WARD II COUNCILMEMBER*

**JOSEPH JAKUTA**

## Table of Contents

<b>City Manager’s Budget Letter .....</b>	<b>1 - 2</b>
<b>Budget Calendar .....</b>	<b>3 - 5</b>
<b>Tax Rates .....</b>	<b>6 - 7</b>
<b>Fee Schedule .....</b>	<b>8 - 15</b>
<b>Personnel Schedule .....</b>	<b>16 - 17</b>
<b>Organization Chart .....</b>	<b>18</b>
<b>General Fund Revenues .....</b>	<b>19 - 23</b>
<b>General Fund Expenses .....</b>	<b>24 - 35</b>
<b>Mayor and Council .....</b>	<b>36 - 39</b>
<b>City Hall .....</b>	<b>40 - 44</b>
<b>Department of Administrative Services .....</b>	<b>45 - 49</b>
<b>Department of Code Compliance .....</b>	<b>50 - 53</b>
<b>Department of Economic Development .....</b>	<b>54 - 57</b>
<b>Police Department .....</b>	<b>58 - 62</b>
<b>Department of Public Works .....</b>	<b>63 - 66</b>
<b>Capital Improvement Plan .....</b>	<b>67</b>
<b>Debt Services / Contingency / Reserve .....</b>	<b>68 - 70</b>
<b>Grant Revenue and Expense .....</b>	<b>71 - 72</b>
<b>Compensation Schedule .....</b>	<b>73 - 84</b>



February 13, 2026

Honorable Mount Rainier Mayor & Council and Residents:

It is with great pleasure that we present to you the Operating and Capital Budget for the City of Mount Rainier, Maryland for the fiscal year ending June 30, 2027, (FY2027), 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. During my tenure as City Manager, we have reduced property taxes twice and remained unchanged three times. The City remains in good financial health with an unassigned fund balance of \$7.5 million at 6/30/25, of which \$3.6 million is in investments accounts; and an increase in public safety, economic development initiatives, code compliance and other services and home value assessments continue to bolster the financial position for FY2027, although at a slower rate than in past years.

The budget, as presented, does not utilize the Unassigned Fund Balance in FY2027. 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 FY2027 Budget provides operating revenues of 9,271,863. The FY2027 operating revenues represent an increase of 1% compared to FY2026 operating budgeted revenues.

The FY2027 Budget is a balanced budget which does not depend on funding from the reserves to be balanced. An operating contingency of \$50,821 is established for possible emergencies that may arise.

**Property Tax** – FY2027 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 FY2026. The Constant Yield Tax Rate for FY2027 will be determined when we receive the real property assessed values from the State of Maryland.

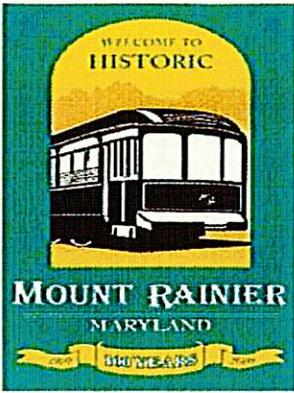
**Staffing** – This budget reduces the authorized staffing level to 45 full time employees. The outsourcing of the Finance Department Director and Senior Staff Accounting positions has saved the city financially and improved the quality and timeliness of its work. The FY2027 Budget includes a 5% COLA for all employees and a 2% merit for police officers as provided for in the Collective Bargaining Agreement (CBA.)

**Streets and Sidewalks** – The FY2027 Budget showcases a commitment to use \$500,000 (5.4% of the FY2027 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 FY2027.

**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. FY2027 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,

Kouros Kamali  
City Manager



**First Reading: October 7, 2025**

**Second Reading and Adoption: November 4, 2025**

**CITY OF MOUNT RAINIER, MARYLAND  
RESOLUTION NO. 09-2025**

Introduced by: The Mayor and City Council

**A Resolution Setting the Proposed Budget Calendar for the Fiscal Year 2027 Budget**

**WHEREAS**, the City Council is required to adopt a budget outlining City revenues and expenditures for Fiscal Year 2027, which begins July 1, 2026, and ending June 30, 2027; and

**WHEREAS**, the adopted budget must constitute a complete financial plan for the upcoming fiscal year, including estimates of anticipated revenues and proposed expenditures; and

**WHEREAS**, pursuant to Charter Section 702, a proposed budget for the next fiscal year must be submitted to the Mayor and City Council no later than March 31 of each year; and

**WHEREAS**, the final deadline for adoption of the Fiscal Year 2027 budget by the City Council is June 30, 2026; and

**WHEREAS**, the budget development process is extensive and requires significant planning, coordination, and transparency; and

**WHEREAS**, it is essential to ensure public awareness of the proposed budget, conduct a public hearing, and provide opportunities for community review and input prior to the 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 hereby adopted for the preparation and adoption of the City of Mount Rainier Budget for Fiscal Year ("FY") 2027:

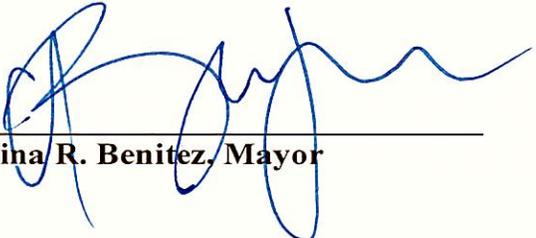
DATE	EVENT
Tuesday, September 16, 2025	City Council Work Session to discuss the proposed FY2027 Budget Calendar.
Tuesday, October 7, 2025	First Reading of Resolution setting the proposed FY2027 Budget Calendar.
Tuesday, November 4, 2025	Second Reading and Adoption of Resolution setting the FY2027 Budget Calendar.
Thursday, November 6, 2025	The City Manager will issue budget instructions to all City Departments, Committees and Community Groups.

Wednesday, December 31, 2025	Deadline for all budget requests from City Departments, Committees, and Community Groups to be submitted to the City Manager.
Friday, February 13, 2026	City Manager submits the Proposed FY2027 Budget to the City Council.
Tuesday, February 17, 2026	City Manager presents the Proposed FY2027 Budget to the City Council; City Council holds a Work Session and discusses the proposed tax rate.
Thursday, March 5, 2026	If necessary, publish notice in <i>Prince George's Post</i> and/or <i>The Sentinel</i> regarding the Public Hearing scheduled for March 21, 2026; Constant Yield Rate is posted and published.
Saturday, March 21, 2026	<ol style="list-style-type: none"> <li>1. <b>Public Hearing</b> and public comment on the Proposed FY2027 Budget.</li> <li>2. <b>City Council Work Session</b> immediately following the hearing.</li> </ol>
Tuesday, April 7, 2026	<ol style="list-style-type: none"> <li>1. Discussion of Proposed FY2027 Budget and First Reading of the FY2027 Budget Ordinance.</li> <li>2. Public Hearing on Proposed FY2027 Budget</li> </ol>
Tuesday, April 21, 2026	<b>Second Reading of FY2027 Budget Ordinance and possible vote.</b>
Tuesday, May 5, 2026	<b>If needed, vote on FY2027 Budget Ordinance.</b>
Tuesday, June 2, 2026	<b>If needed, vote on FY2027 Budget Ordinance.</b>

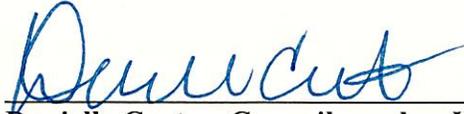
2. The Budget Calendar for the preparation and adoption of the City of Mount Rainier FY2027 Budget may be amended or adjusted by the City Council as necessary.

**Attest:**

  
 \_\_\_\_\_  
**Melissa Sam, City Clerk**

  
 \_\_\_\_\_  
**Celina R. Benitez, Mayor**

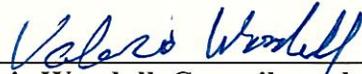
CITY OF MOUNT RAINIER, MARYLAND  
RESOLUTION NO. 09-2025



Danielle Carter, Councilmember Ward 1



Jennifer Hoffpauir, Councilmember Ward 1



Valerie Woodall, Councilmember Ward 2



Joseph Jakuta, Councilmember Ward 2

# TAX RATES FISCAL YEAR 2027

## **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. There are no changes to tax rates for FY27 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.**

## **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 FY27 as currently approved at **\$0.99 per \$100 of the assessed valuation.**

# TAX RATES FISCAL YEAR 2027

## **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 FY27 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 FY27 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
<b>FINANCE DEPARTMENT</b>		
Late Fee	1.67% monthly; no more than 20% APR	
Return Check Fee	\$35	
<b>CODE COMPLIANCE DIVISION</b>		
<u>Chapter 3 - Building Code - Permits</u> Construction, Alterations, and/or Repairs	\$100	<b>Chapter 3, Section 116, A \$ 200.00 each month</b>
Fence (replacement or constructions)	\$50	<b>Chapter 3A-Section 108 B.1. Initial Offense - \$100.00 Each 30 day exist - \$ 200.00</b>
<b>Roof</b> Demolition Removal/Change of Building Structure	\$150 (for structures < 500 sq. ft.) \$350 (for structures < 500 sq. ft.)	Repeat offense same year period \$200.00 2. Clean and imminent danger - \$ 500.00
Impervious Surface Construction	\$1 per sq. ft.	<b>Chapter Section 3A - Section B.1. Initial Offense - \$ 100.00 Each 30 day exist - \$ 200.00</b>
<u>Mixed Use Town Center - Permits Fees</u> No County Fee Then Building Permit Only	\$75	Repeat offense same year period \$ 200.00 2. Clean and imminent danger - \$ 500.00
		<b>Chapter 3A-Section 108 B Section 3b.e.1. Initial - \$ 300.00 Each 600 days exist - \$ 300.00</b>
<b><u>Chapter 3C - Vacant Building &amp; Lot</u></b> <b><u>Registrations</u></b> Commercial, Industrial, Multi-Family Mixed Use Single Family	\$800 biannually \$500 biannually \$300 biannually	Chapter 3c. Section 110.A. First offense - \$100.00 Repeat offense, same year - \$ 200.00  <b>Section 3c.110.b. First offense - \$350.00</b>

Utilitarian Building  Lot	\$300 biannually (<10,000 sq. ft.) \$500 biannually (<10,000 sq. ft.)	Second Offense - \$600.00 Third offense - \$800.00 Fourth and subsequent offense - \$1,000.00 or imprisonment 3 month or both  <b>Section 3c.110.c</b> First Offense - \$75.00 Repeat offense same year - \$150.00
<u>Chapter 7 - General Licenses &amp; Permits</u> Sidewalk Café Permit  Business License  Home Business Occupancy License Expiration Reinstatement (Home/Business) License Revocations - For Cause (Home/Business)  Non-Residential Premises, excluding Charitable & religious institutions  Alcoholic Beverage License Pinball, Video, Billiard, or Pool Table, Bowling Alleys, or other gaming devices  Non-Residential Premises occupied by Charitable & Religious Institutions  Multi-Family Rental Facilities License Single-Family Rental License	\$25 per year  \$50 per year (first 1,000 sq. ft.) \$25 per year (each additional 1,000 sq. ft.) \$200 maximum  \$75 per year \$300  \$300 + attorney fees  \$50 per year (for first 1,000 sq. ft.) \$75 per year (per each additional 1,000 sq. ft.) \$200 maximum 20% of PG Board of License Commissioners Fee \$30 per year per device  \$40 per year  \$225 per unit per year \$150 per unit per year	<b>Chapter 7, Section 109. B.2</b> First Offense - \$200.00 Each 30 days - \$500.00  <b>Chapter 7, Section 109. B.3.</b> first violation \$250 <i>Each month</i> - \$500.00 repeat the same year \$1,000.00  <b>Chapter 7, Section 109.B.4.</b> 30 days imprisonment and/or a fine \$1,000.00  <b>Chapter 7, Section 109 D.1.b.</b> First Offense - Fifty dollars (\$50.00) One hundred dollars (\$100.00) every 30 days that the violation continues.  <b>Chapter 7, Section 109.D.2.B</b> First violation - \$25.00, Each 30 days - \$50.00 Repeat same year \$50.00  <b>Chapter 7, Section 109.D.3.b.</b> First offense - \$25.00 Repeat/same year \$50.00  <b>Chapter 7, Section 109.D.4.b.</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	<b>Chapter 7, Section 109.D.5.b</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	<b>Chapter 7, Section 109.D.6.b.</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)	<b>Chapter 7, Section 109.D.7.b.</b> First offense - Fifty dollars (\$50.00) One hundred dollars (\$100.00) every 30 days that the violation continues.  <b>Chapter 7, Section 109.D.7.c.</b> \$25.00  <b>Chapter 7, Section 109.D.7.d.</b> After 6 needless alarms in 1 year period \$25.00  <b>Chapter 7, Section 109.D.8.b.</b> First offense - \$100.00 \$500.00 for a repeat violation within the same year  <b>Chapter 7, Section 109. D.9.b.</b> First violation - One hundred dollars (\$100.00), Two hundred dollars (\$200.00) for repeat offense within a one year period.  <b>Chapter 7, Section 109.D.10.b.</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 &amp; 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  <b>Chapter 6, Section E.1 - Chapter 6-118</b> 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  <b>Chapter 6, Section E.2 - guilty of misdemeanor, punishable by</b> 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  <b>Chapter 6, Section F. -12 months, guilty of a misdemeanor, punishable by a fine not exceeding</b> First offense - \$350.00

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

<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	<b>Chapter 14, Section 110</b> Annual Fee - Ten dollars (\$10.00) each year.
<b>City Business Services</b>		
<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).	
<b>POLICE DEPARTMENT</b>		
<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)	<b>Chapter 9, Section 107.E</b> Fine for each violation - Thirty dollars (\$30.00).  <b>Chapter 9, Section 107.E.1</b> Penalty for late payment of the violation - fine will double to sixty dollars (\$60.00).  <b>Chapter 9, Section 107.E.2</b> After sixty calendar days, the fine will double to one hundred twenty dollars (\$120.00).

	\$10 per household per year (limit 1)	<p>Chapter 9, Section 107. E.3 After ninety calendar days of the initial violation, the fine will be two hundred forty dollars (\$240.00)</p> <p>Each violation - Two hundred fifty dollars (\$250.00).</p> <p>Chapter 12 109 Penalty \$30.00 *Instead of receiving a municipal infraction or appearing in court, send them an invoice of payment due.</p> <p>Chapter 12 Section 112 Penalty \$250.00 Each month separate offense</p>
<u>Stopping &amp; Parking Prohibit</u> Parking in Handicap  Running idle Vehicle  No Through Trucks	<p>\$225 per citation \$450 maximum to include late fees, as applicable</p> <p>\$100 per citation \$200 maximum to include late fees, as applicable</p> <p>\$100 per citation</p>	<p>Chapter 13 Section 119.E. \$30.00 Chapter 13 Section 119.E.1</p> <p>Chapter 13A. Section 107 \$100.00</p>
<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	FY25	FY26	FY27
City Manager	1	1	1
Director of Human Resources	1	1	1
Senior Accountant	1	1	1
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3</b>	<b>3</b>	<b>3</b>

ADMINISTRATIVE SERVICES	BUDGET	BUDGET	BUDGET
POSITIONS	FY25	FY26	FY27
Director of Administrative Services/City Clerk	1	1	1
Grant Manager	1	1	1
Manager of Communications and Community Events	1	1	1
Media Production Coordinator/MRTV Technician/I.T.	1	1	1
Social Services Coordinator	0	0	1
Administrative Assistant	1	1	1
<b>TOTAL ADMINISTRATIVE GOVERNMENT</b>	<b>5</b>	<b>5</b>	<b>6</b>

ECONOMIC DEVELOPMENT	BUDGET	BUDGET	BUDGET
POSITIONS	FY25	FY26	FY27
Director of Economic Development	1	1	0
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>1</b>	<b>1</b>	<b>0</b>

POLICE DEPARTMENT	BUDGET	BUDGET	BUDGET
POSITIONS	FY25	FY26	FY27
Chief of Police	1	1	1
Assistant Chief of Police	0	0	1
Police Officer – Patrol Lieutenant	1	1	0
Police Officer – Sergeant	2	2	3
Police Officer – Detective	2	2	0
Police Officer – Corporal	4	4	6
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	0
<b>TOTAL POLICE DEPARTMENT</b>	<b>23</b>	<b>23</b>	<b>22</b>

## PERSONNEL SCHEDULE FULL-TIME EQUIVALENT

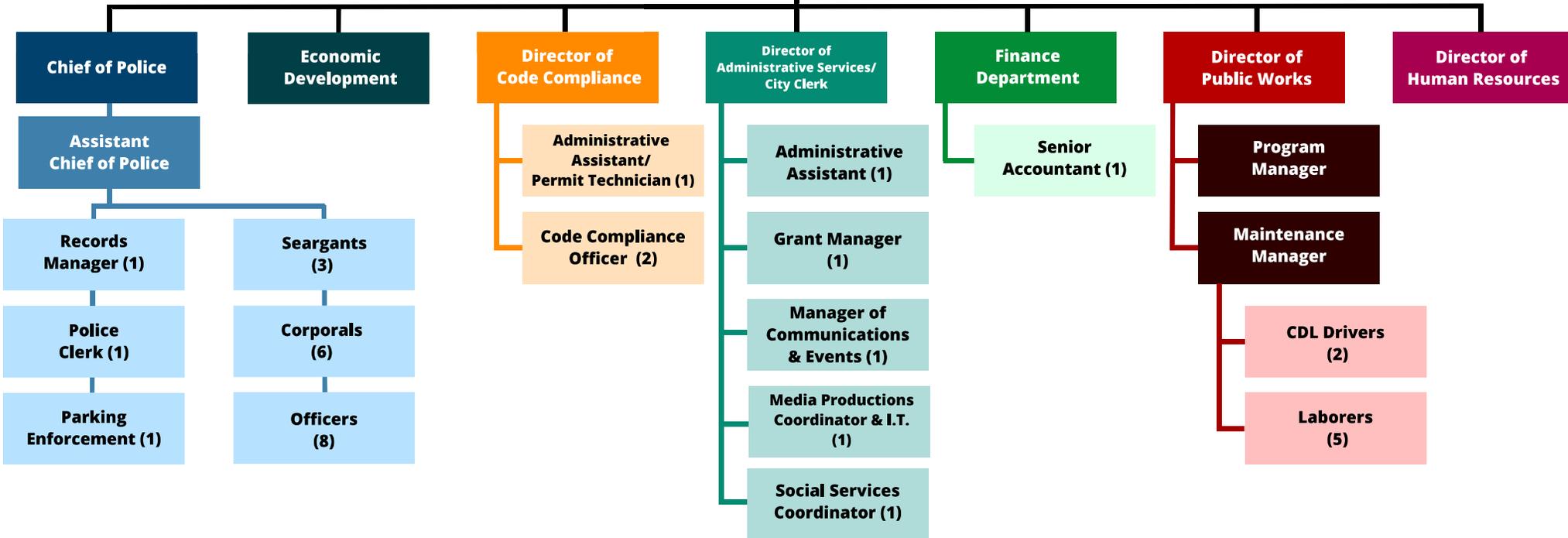
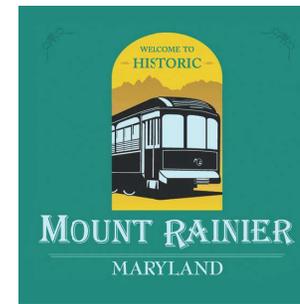
<b>CODE COMPLIANCE</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>POSITIONS</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>
Director of Code Compliance	1	1	1
Code Compliance Officer	1	1	1
Code Compliance Officer	1	1	1
Permit Technician / Administrative Assistant	1	1	1
<b>TOTAL CODE COMPLIANCE</b>	<b>3</b>	<b>4</b>	<b>4</b>

<b>PUBLIC WORKS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>POSITIONS</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>
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
<b>TOTAL PUBLIC WORKS</b>	<b>10</b>	<b>10</b>	<b>10</b>

<b>CITY PERSONNEL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>POSITIONS</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>
<b>TOTAL CITY POSITIONS (FTE)</b>	<b>46</b>	<b>46</b>	<b>45</b>

# FISCAL YEAR 2027

## CITY OF MOUNT RAINIER ORGANIZATIONAL CHART



### TOTALS

<b>CITY HALL</b> 1 City Manager, 3 Directors & 6 Staff
<b>MOUNT RAINIER POLICE DEPARTMENT</b> 1 Chief & 21 Officers/Staff
<b>DEPARTMENT OF CODE COMPLIANCE</b> 1 Director & 3 Staff
<b>DEPARTMENT OF PUBLIC WORKS</b> 1 Director & 9 Staff
<b>CITY MANAGER: 1</b> <b>CHIEF OF POLICE: 1</b> <b>DIRECTORS: 5</b> <b>STAFF POSITIONS: 38</b>

# 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.

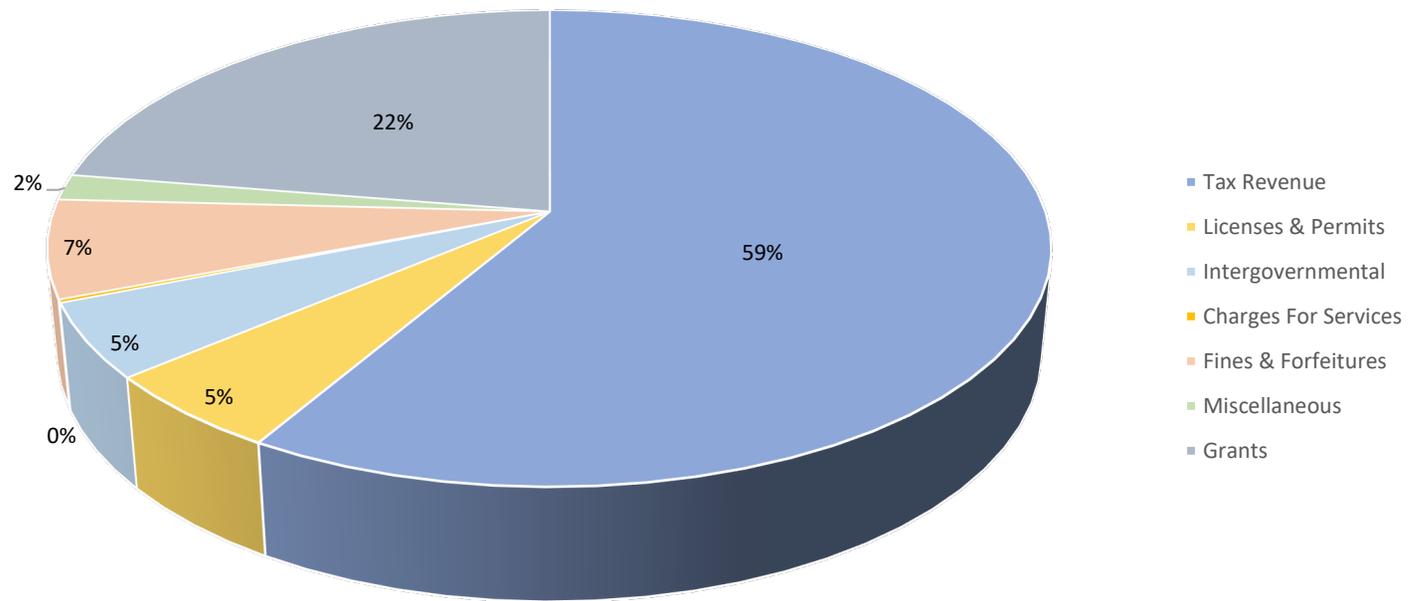
## Grant Revenue

- 4700.XX: Funds from grants and ARPA.

**GENERAL FUND REVENUES**

General Fund Revenues		FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
		Jul '23 - Jun '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Tax Revenue</b>							
4100	Real Property Tax	5,196,202.06	5,232,691.16	3,946,860.77	5,384,521.57	5,526,057.21	3%
4101	Vacant Developed Property Tax	154,574.10	174,787.40	192,370.00	100,000.00	150,000.00	50%
4102	Business Personal Property Tax	72,875.23	31,716.34	32,993.88	50,000.00	50,000.00	0%
4103	RR & Utilities Pers Prty Tax	128,420.88	128,499.41	139,612.25	130,000.00	135,000.00	4%
4105	Interest & Penalties on Taxes	18,790.61	24,729.04	5,823.75	10,000.00	10,000.00	0%
4106	Penalty/Late FeeBPPT/BOL/Others	5,510.00	3,750.00	400.00	3,000.00	3,000.00	0%
4107	County Admissions & Amusements	2,038.80	4,579.55	4,215.44	2,500.00	4,500.00	80%
4108	Shared State Income Tax	1,051,941.86	1,055,655.03	538,431.41	1,000,000.00	1,100,000.00	10%
4109	Cannabis Sales & Use Tax	-	8,943.72	6,959.29	-	12,000.00	100%
<b>Total Tax Revenue</b>		<b>6,630,353.54</b>	<b>6,665,351.65</b>	<b>4,867,666.79</b>	<b>6,680,021.57</b>	<b>6,990,557.21</b>	<b>5%</b>
<b>Licenses &amp; Permits</b>							
4200	Residential Rental Licenses	615,878.00	532,698.16	444,537.50	500,000.00	525,000.00	5%
4201	Business Occupancy Licenses	11,691.21	10,950.00	1,060.00	9,000.00	9,000.00	0%
4202	Cable/FIOS CP Revenue	38,921.88	29,764.38	16,279.44	35,000.00	28,000.00	-20%
4203	Vacant Bldg Registration Fee	6,900.00	18,900.00	6,500.00	5,000.00	10,000.00	100%
4204	Building Permit Fees	3,900.00	4,382.00	2,400.00	5,000.00	5,000.00	0%
4205	TV Revenues (Franchise Fees)	62,987.47	60,378.51	26,354.05	60,000.00	59,000.00	-2%
4206	Parking Permit Revenue	550.00	650.00	-	400.00	400.00	0%
4207	Tree Removal Permit	350.00	325.00	150.00	500.00	500.00	0%
4208	Mitigation/Impervious Fees	1,347.00	882.00	1,011.00	2,500.00	2,500.00	0%
4211	Church Occupancy Licenses	320.00	670.00	-	500.00	500.00	0%
4212	Other Licenses & Permits	6,054.00	6,388.00	1,180.00	5,000.00	5,000.00	0%
4214	Rent Stabilization Fees	275.00	-	-	-	-	0%
<b>Total Licenses &amp; Permits</b>		<b>750,592.06</b>	<b>666,108.05</b>	<b>499,471.99</b>	<b>622,900.00</b>	<b>644,900.00</b>	<b>4%</b>
<b>Intergovernmental Revenue</b>							
4301	SHA - MOU	-	33,503.20	8,375.80	16,779.00	16,779.00	0%
4302	State Highway User Revenue	211,880.87	287,445.72	90,656.55	341,337.76	338,624.61	-1%
4303	State Police Aid	219,708.00	209,125.00	109,754.00	229,122.00	229,122.00	0%
4304	County Disposal Fee Rebate	16,635.00	22,180.00	22,180.00	22,180.00	22,180.00	0%
<b>Total Intergovernmental Revenue</b>		<b>448,223.87</b>	<b>552,253.92</b>	<b>230,966.35</b>	<b>609,418.76</b>	<b>606,705.61</b>	<b>0%</b>
<b>Charges for Services</b>							
4400	4400 · Parking Enforcement Program	13,920.97	6,936.66	-	20,000.00	20,000.00	0%
4402	4402 · Trash Hauler Fees	2,437.00	2,229.00	575.00	3,000.00	3,000.00	0%
4403	4403 · Fees for City Services	313.00	1,376.00	707.00	200.00	200.00	0%
4404	4404 · Other Service charges	-	(2,330.71)	378.65	3,000.00	3,000.00	0%
<b>Total Charges For Services</b>		<b>16,670.97</b>	<b>8,210.95</b>	<b>1,660.65</b>	<b>26,200.00</b>	<b>26,200.00</b>	<b>0%</b>
<b>Fines &amp; Forfeitures</b>							
4500	Parking Violations	10,896.75	65,097.55	64,963.89	15,000.00	65,000.00	333%
4502	Municipal Code Violations	12,875.00	19,978.70	7,495.00	7,500.00	15,000.00	100%
4503	Impoundment Fees	15,125.00	13,206.00	3,675.00	15,000.00	15,000.00	0%
4506	Speed Camera Violations	901,947.34	716,487.00	234,579.27	800,000.00	700,000.00	-13%
<b>Total Fines &amp; Forfeitures</b>		<b>940,874.09</b>	<b>814,769.25</b>	<b>310,713.16</b>	<b>837,500.00</b>	<b>795,000.00</b>	<b>-5%</b>
<b>Miscellaneous Revenue</b>							
4600	Interest on investments	181,156.93	182,988.33	77,084.34	150,000.00	150,000.00	0%
4602	Rent Income - Miles Bldg	-	-	-	42,000.00	42,000.00	0%
4604	Sale of City Property	8,297.00	6,481.00	3,082.00	-	-	0%
4605	Solar Credits Revenue	5,075.05	4,974.84	-	6,500.00	6,500.00	0%
4606	Insurance Damage Recovery	35,089.50	1,898.00	21,633.00	-	-	0%
4608	Mt. Rainier Day Revenue	4,000.00	3,310.00	-	1,500.00	1,500.00	0%
4699	Miscellaneous Revenue	6,545.99	25,920.75	17,290.00	5,000.00	5,000.00	0%
4609	Bike-Coop Revenue	716.00	4,548.00	1,127.00	3,500.00	3,500.00	0%
4707	Use of Fund Balance (Potts Hall)	-	1,544,760.00	-	185,087.07	-	0%
<b>Total Miscellaneous Revenue</b>		<b>240,880.47</b>	<b>1,774,880.92</b>	<b>120,216.34</b>	<b>393,587.07</b>	<b>208,500.00</b>	<b>-47%</b>
<b>Total Operating Revenue</b>		<b>9,027,595.00</b>	<b>10,481,574.74</b>	<b>6,030,695.28</b>	<b>9,169,627.40</b>	<b>9,271,862.82</b>	<b>1%</b>
<b>Grants Revenue</b>							
<b>Total Grants Revenue (From Grant Tab)</b>		<b>4,040,778.86</b>	<b>2,604,982.52</b>	<b>1,127,391.03</b>	<b>3,324,300.00</b>	<b>2,680,300.00</b>	<b>-19%</b>
<b>Total Revenue - with Grants</b>		<b>13,068,373.86</b>	<b>13,086,557.26</b>	<b>7,158,086.31</b>	<b>12,493,927.40</b>	<b>11,952,162.82</b>	<b>-4%</b>

# 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 3<sup>rd</sup> 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 plus additional expense for Single Audit and ARPA review.
- 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.
- 5558A Gateway CDC – Arts District Management –** Funds allocated to support the management efforts of the Arts District.
- 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:** ARPA and grant funds for various capital projects.

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

**GENERAL FUND EXPENSES**

General Fund Expense	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>						
5000 Regular Pay / Council Stipends	2,630,031.89	2,673,192.72	1,039,904.61	2,976,006.10	3,076,706.71	3%
5000 Employee Annual Bonus	65,865.00	19,465.00	14,800.00	23,000.00	22,500.00	-2%
5001 Overtime Pay	225,822.66	283,870.08	101,067.90	136,471.94	138,545.53	2%
5002 Court Pay	-	-	-	10,000.00	1,000.00	-90%
5003 Shift Differential	412,537.02	457,175.36	157,594.97	456,124.90	484,931.17	6%
5004 Officer Field Training	3,750.00	928.57	1,071.43	3,600.00	3,600.00	0%
<b>Total Wages &amp; Leave Pay</b>	<b>3,338,006.57</b>	<b>3,434,631.73</b>	<b>1,314,438.91</b>	<b>3,605,202.94</b>	<b>3,727,283.41</b>	<b>3%</b>
<b>Employee Benefits &amp; Services</b>						
5100 FICA Expense	255,593.89	261,105.65	98,490.36	275,798.02	285,137.18	3%
5101 Life Insurance Expense	2,731.77	2,658.08	1,212.70	3,750.00	3,650.00	-3%
5102 Dental Insurance Expense	28,618.05	35,718.65	7,598.53	32,970.17	18,234.84	-45%
5103 Medical Insurance Expense	764,263.57	709,821.43	410,364.45	956,838.72	961,789.08	1%
5105 Worker's Compensation Insurance	331,325.44	408,726.00	164,304.00	443,108.22	461,792.08	4%
5106 Unemployment Insurance	17,273.11	11,151.32	368.38	11,245.50	11,025.00	-2%
5107 Retirement Contribution	305,780.12	321,389.00	379,338.00	404,620.97	418,440.48	3%
<b>Total Employee Benefits &amp; Services</b>	<b>1,705,585.95</b>	<b>1,750,570.13</b>	<b>1,061,676.42</b>	<b>2,128,331.61</b>	<b>2,160,068.66</b>	<b>1%</b>
<b>Materials &amp; Supplies</b>						
5200 Office Supplies	44,858.15	46,492.79	21,068.22	42,500.00	44,500.00	5%
5201 Postage & Delivery	3,114.69	6,833.93	2,407.08	2,500.00	5,000.00	100%
5202 Computer Equipment & Supplies	2,846.17	2,721.04	999.00	21,000.00	8,500.00	-60%
5204 Police Supplies & Equipment	16,881.50	10,509.62	3,538.92	23,000.00	20,000.00	-13%
5205 Uniforms	6,066.25	23,773.77	6,694.82	29,000.00	19,500.00	-33%
5206 Firearms Supplies	1,376.29	4,395.88	4,426.12	9,000.00	9,000.00	0%
5207 Uniform Cleaning Expenses	38,886.64	23,894.98	8,898.93	36,700.00	22,500.00	-39%
5208 Street Signs	7,775.15	1,830.00	4,802.58	6,000.00	6,000.00	0%
5209 Traffic Calming Devices	31,146.00	(450.00)	-	-	-	0%
5210 Vehicle Fuel & Oil	100,598.19	92,384.28	31,823.83	96,000.00	78,500.00	-18%
<b>Total Materials &amp; Supplies</b>	<b>253,549.03</b>	<b>212,386.29</b>	<b>84,659.50</b>	<b>265,700.00</b>	<b>213,500.00</b>	<b>-20%</b>
<b>Repairs &amp; Maintenance</b>						
5300 Vehicle Repair & Maintenance	114,592.51	122,451.14	115,118.32	92,000.00	92,000.00	0%
5301 Equipment Repairs & Maintenance	1,530.69	1,041.37	149.94	29,000.00	13,000.00	-55%
5303 Radio Maintenance	-	-	-	300.00	500.00	67%
5304 Bus. District Security Cameras Maint.	925.07	1,161.07	1,020.92	4,000.00	4,500.00	13%
5560 Equipment Purchase	5,994.04	41,628.04	1,089.26	14,000.00	48,000.00	243%
<b>Total Repairs &amp; Maintenance</b>	<b>123,042.31</b>	<b>166,281.62</b>	<b>117,378.44</b>	<b>139,300.00</b>	<b>158,000.00</b>	<b>13%</b>
<b>Professional Services</b>						
5400 Professional/Contract Svc	181,949.63	231,145.23	117,522.60	243,000.00	233,000.00	-4%
5401 LEGAL - Professional Svcs	43,807.50	57,640.00	59,610.43	50,000.00	50,000.00	0%
5402 Professional Svcs - Computer	68,383.86	73,997.81	42,370.07	70,000.00	70,000.00	0%
5403 Professional Svcs - Annual Audi	58,318.00	62,934.43	62,258.56	60,000.00	65,000.00	8%
5404 Dispatch Services	90,000.00	90,000.00	37,500.00	90,000.00	110,000.00	22%
5405 Office Equipment Lease	16,556.93	13,032.23	5,205.56	18,000.00	12,000.00	-33%
5406 Office Equipment Maintenance	16.25	-	36.54	1,000.00	-	-100%
5407 Computer Software Expenses	96.97	2,935.00	-	20,000.00	5,000.00	-75%
5408 Bank Charges	(8.66)	3,473.74	3,941.28	3,000.00	7,200.00	140%
5409 Vehicle Tracking Expenses - GPS	2,386.75	5,288.05	2,569.60	6,000.00	6,000.00	0%
5410 Recruitment & Testing	1,039.48	18,217.76	6,073.75	9,000.00	8,500.00	-6%
5411 Employee Training	20,235.80	10,469.57	8,984.93	41,400.00	34,000.00	-18%
5412 Temporary Labor	41,001.60	60,928.48	11,532.20	85,000.00	85,000.00	0%
5413 Classified Advertising	141.20	-	-	2,000.00	2,000.00	0%
5414 Printing & Copying	5,204.42	3,721.17	1,588.37	3,500.00	3,000.00	-14%
5415 Police Liability Insurance	36,583.00	33,440.50	24,745.71	30,000.00	35,000.00	17%
5416 Public Official Liab. Insurance	3,831.00	4,776.68	5,528.65	4,000.00	6,000.00	50%
5417 General Liability Insurance	36,531.00	(90,457.36)	14,471.23	38,000.00	30,500.00	-20%
5418 Vehicle Insurance	40,799.00	44,289.64	38,693.70	43,000.00	48,500.00	13%
5419 Other General Insurance	-	143.80	93.21	1,000.00	-	-100%
5420 Payroll Expenses	63,597.79	65,244.70	30,279.21	70,000.00	65,000.00	-7%
5421 Web Master Services	8,265.60	17,647.38	45.99	16,658.21	17,491.00	5%
<b>Total Professional Services</b>	<b>718,737.12</b>	<b>708,868.81</b>	<b>473,051.59</b>	<b>904,558.21</b>	<b>893,191.00</b>	<b>-1%</b>
<b>Other Services &amp; Charges</b>						
5500 Rent Expense	12,700.00	13,200.00	5,500.00	-	-	
5503 Team Building & Appreciation	6,375.57	3,711.44	1,684.71	10,020.00	9,400.00	-6%
5504 Econ Devlp - Main Street Programming	12,628.26	16,891.01	1,621.56	30,000.00	3,000.00	-90%
5504 Econ Devlp - Programs	-	-	-	2,000.00	-	-100%
5506 Travel Expense & Per Diem	6,889.10	4,661.42	226.18	6,500.00	6,500.00	0%
5507 CDL Testing	130.00	308.00	142.00	1,500.00	1,500.00	0%
5509 Message Production	17,283.06	21,819.24	9,719.15	26,400.00	26,400.00	0%
5510 Historic Preservation Tax Credit	20,155.74	25,563.95	8,971.79	12,000.00	12,000.00	0%
5511 City Homeowners Tax Credit	30,190.53	24,995.22	-	30,000.00	30,000.00	0%

**GENERAL FUND EXPENSES**

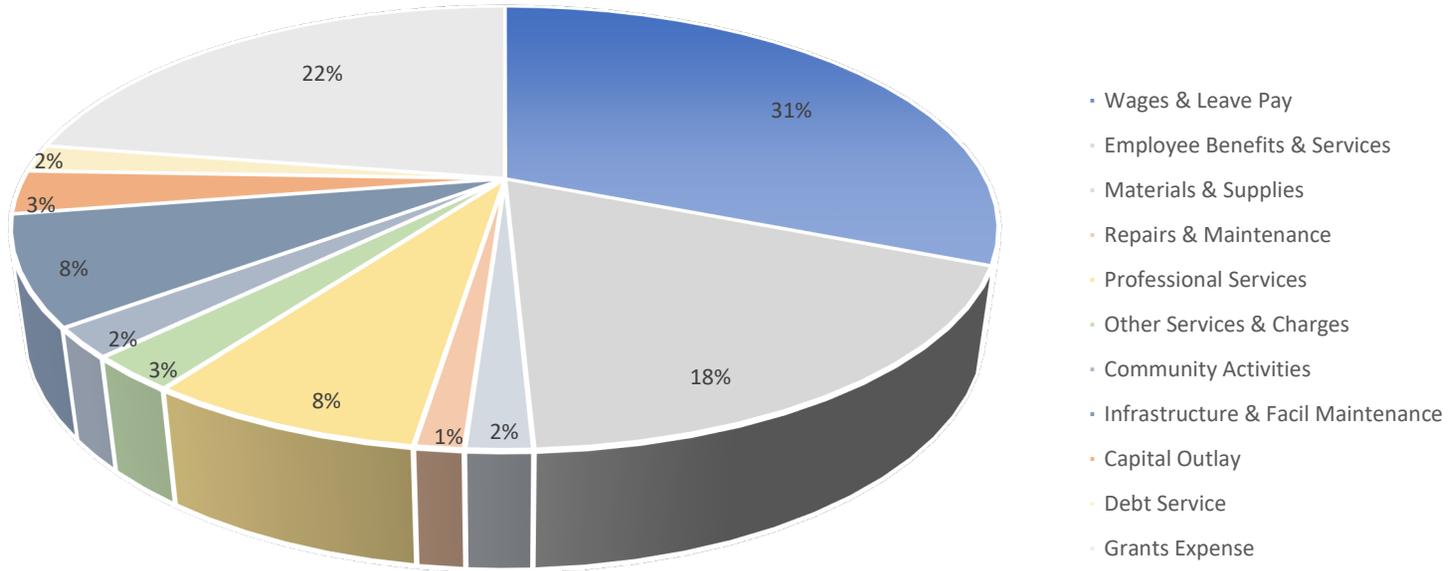
General Fund Expense		FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
		Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
5512	Veterans/LTR Tax Credit	31,063.90	41,941.68	-	45,000.00	45,000.00	0%
5513	Flowers & Gifts	638.95	353.00	300.00	500.00	500.00	0%
5517	I-Net Services	9,587.00	-	-	11,000.00	16,016.00	46%
5518	Tipping & Recycling Fees / Composting	72,908.00	88,325.50	45,567.24	90,000.00	90,000.00	0%
5527	Marketing & Outreach	4,342.31	3,307.19	1,394.96	10,000.00	10,000.00	0%
5598	Contingency	26,555.56	-	46,140.69	80,182.35	50,821.44	-37%
5599	Miscellaneous Expense	7,050.95	861.61	736.31	4,000.00	4,000.00	0%
<b>Total Other Services &amp; Charges</b>		<b>299,296.19</b>	<b>245,939.26</b>	<b>122,004.59</b>	<b>359,102.35</b>	<b>305,137.44</b>	<b>-15%</b>
<b>Community Activities</b>							
5514	Public Safety Night Expense	5,798.78	3,845.12	5,977.76	6,000.00	7,000.00	17%
5515	Police Explorer Program	3,499.01	7,104.07	6,109.61	6,000.00	7,000.00	17%
5516	Comm Outreach - Nat'l Night Out/Soc. Svcs	5,388.15	9,642.57	7,071.37	10,000.00	8,000.00	-20%
5530	Conference/Convention Expense	26,292.71	49,988.41	9,146.05	36,000.00	35,000.00	-3%
5531	Association Dues	11,150.94	10,662.98	13,943.24	14,200.00	17,400.00	23%
5532	Subscriptions & Publications	13,310.37	13,580.32	6,283.03	15,850.00	16,000.00	1%
5533	Election Costs	-	12,768.40	400.00	-	10,000.00	100%
Juneteenth / Black History Mo. /							
5534	AfriCarribbean Festival	-	878.25	-	5,000.00	5,000.00	0%
5540	Mount Rainier Day Expenses	13,700.88	25,624.12	-	20,000.00	25,000.00	25%
5541	Winter Festival	1,855.01	2,743.00	2,126.77	3,500.00	3,500.00	0%
5542	Bike Co-op Expenses	-	7,581.75	10,258.10	4,000.00	4,000.00	0%
5543	Community Garden	197.41	1,294.80	387.00	4,000.00	4,000.00	0%
5544	Halloween Event	2,118.31	1,988.63	2,397.78	3,000.00	3,000.00	0%
5545	Scholarship Program	933.32	85.00	-	14,000.00	14,000.00	0%
5546	Senior Programming	-	-	-	1,500.00	1,500.00	0%
5547	CERT Team Expense	2,108.76	41.40	868.08	3,000.00	2,500.00	-17%
5548	Immigration Outreach Program	-	-	-	1,500.00	1,000.00	-33%
5549	Veterans Celebration	1,310.76	1,094.79	1,121.79	2,000.00	2,500.00	25%
5550	Teacher Appreciation	1,000.00	1,000.00	-	1,000.00	1,000.00	0%
5551	Egg Hunt Event	4,085.92	3,161.69	-	4,500.00	4,500.00	0%
5552	Green Team Exp	1,610.00	-	-	2,600.00	1,500.00	-42%
5553	Recreation Program	5,971.88	4,671.18	3,711.82	9,000.00	10,000.00	11%
5554	Recreation Grants	2,501.00	9,608.36	-	7,500.00	7,500.00	0%
5555	Arts Commission	608.00	19,700.00	-	5,000.00	25,000.00	400%
5556	Latino Heritage	4,808.03	2,260.32	2,223.85	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	25,000.00	25,000.00	25,000.00	0%
5558A	Gateway CDC - Arts District Mgt	-	-	5,000.00	5,000.00	5,000.00	0%
5630	Community Activities/Social Services	-	-	-	-	1,700.00	100%
5649	Rent Stabilization Board	-	-	-	500.00	500.00	0%
<b>Total Community Activities</b>		<b>209,182.66</b>	<b>240,119.14</b>	<b>102,026.25</b>	<b>217,650.00</b>	<b>255,600.00</b>	<b>17%</b>
<b>Infrastructure &amp; Facil Maintenance</b>							
5230	Sidewalk and Street Repairs	22,615.95	44,328.80	196,561.79	500,000.00	500,000.00	0%
5600	Building Repair & Maintenance	46,370.91	82,147.96	78,836.50	53,700.00	74,000.00	38%
5601	Tree Maintenance	77,796.79	41,088.41	4,475.00	85,000.00	85,000.00	0%
5602	Tree Purchases / Tree Replacement Fund	-	625.00	-	1,500.00	1,500.00	0%
5603	Grounds Maintenance	19,882.00	18,125.00	23,010.00	58,000.00	58,000.00	0%
5604	Pest Control	2,772.00	1,300.00	720.00	3,400.00	3,400.00	0%
5605	Telephone	60,682.49	73,028.28	36,229.82	70,000.00	75,000.00	7%
5606	Equipment Rental	2,076.91	3,208.31	1,041.52	2,500.00	2,500.00	0%
5607	Alarm Services	1,392.00	1,392.00	696.00	1,500.00	1,500.00	0%
5608	Property Taxes	3,448.51	6,861.25	3,200.56	3,500.00	7,000.00	100%
5609	Abatement on Property Expenses	-	405.00	1,165.00	6,000.00	6,000.00	0%
5610	Electricity	49,882.34	62,301.97	27,198.80	54,000.00	15,000.00	-72%
5611	Street Lights & Signals	119,893.62	115,680.24	51,847.07	80,000.00	95,000.00	19%
5612	Street Lights & Signal Repair	5,966.83	12,799.63	20,921.70	10,000.00	10,000.00	0%
5613	Heat	9,520.98	9,895.10	3,305.71	4,500.00	9,000.00	100%
<b>Total Infrastructure &amp; Facil Maintenance</b>		<b>422,301.33</b>	<b>473,186.95</b>	<b>449,209.47</b>	<b>933,600.00</b>	<b>942,900.00</b>	<b>1%</b>
<b>Capital Outlay - Capital Project</b>							
5700	Capital Proj Expense	27,515.00	25,007.50	-	-	-	
5701	Potts Hall Redevelopment	-	1,544,759.32	881,131.79	-	-	
5705	Vehicle Purchase	131,332.00	260,038.99	163,928.00	380,087.07	380,087.07	0%
<b>Total Capital Outlay - Capital Project</b>		<b>158,847.00</b>	<b>1,920,149.41</b>	<b>1,052,046.79</b>	<b>380,087.07</b>	<b>380,087.07</b>	<b>0%</b>
<b>Debt Services</b>							
5810	Interest-Bond Funeral Home	2,352.03	-	-	-	-	
5815	Principal-Bond Funeral Home	88,117.81	-	-	-	-	

**GENERAL FUND EXPENSES**

General Fund Expense		FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
		Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
5830	Principal - Potts Hall Bond	174,904.34	180,670.47	92,556.69	186,626.69	192,779.27	3%
5835	Interest - Potts Hall Bond	59,165.27	53,332.36	25,490.92	49,468.53	43,315.95	-12%
	<b>Total Debt Services</b>	<b>324,539.45</b>	<b>234,002.83</b>	<b>118,047.61</b>	<b>236,095.22</b>	<b>236,095.22</b>	<b>0%</b>
	<b>Total Operating Expenses</b>	<b>7,553,087.61</b>	<b>9,386,136.17</b>	<b>4,894,539.57</b>	<b>9,169,627.40</b>	<b>9,271,862.82</b>	<b>1%</b>
Grants Expense							
	<b>Total Grants Expense (From Grant Tab)</b>	<b>3,689,307.10</b>	<b>2,705,869.90</b>	<b>1,141,871.35</b>	<b>3,324,300.00</b>	<b>2,680,300.00</b>	<b>-19%</b>
	<b>Total Expenses - with Grants</b>	<b>11,242,394.71</b>	<b>12,092,006.07</b>	<b>6,036,410.92</b>	<b>12,493,927.40</b>	<b>11,952,162.82</b>	<b>-4%</b>

\* Includes Budget Amendment #1

## General Fund Expense



# DEPARTMENT OF MAYOR AND COUNCIL

## OBJETIVES AND OPERATIONS

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

Mayor Celina Benitez – [mayorbenitez@mountrainiermd.org](mailto:mayorbenitez@mountrainiermd.org)

Ward 1

Councilmember Jenny Hoffpauir – [jhoffpauir@mountrainiermd.org](mailto:jhoffpauir@mountrainiermd.org)

Councilmember Danielle Carter – [Dcarter@mountrainiermd.org](mailto:Dcarter@mountrainiermd.org)

Ward 2

Councilmember Joseph Jakuta – [jjakuta@mountrainiermd.org](mailto:jjakuta@mountrainiermd.org)

Councilmember Valerie Woodall – [Vwoodall@mountrainiermd.org](mailto:Vwoodall@mountrainiermd.org)

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

## **FY2027 Proposed Budget Summary**

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The FY27 proposed operating budget for Mayor and Council is \$85,702.50, which is an increase of about 18%, or \$13,000.00 from the approved FY26 budget.

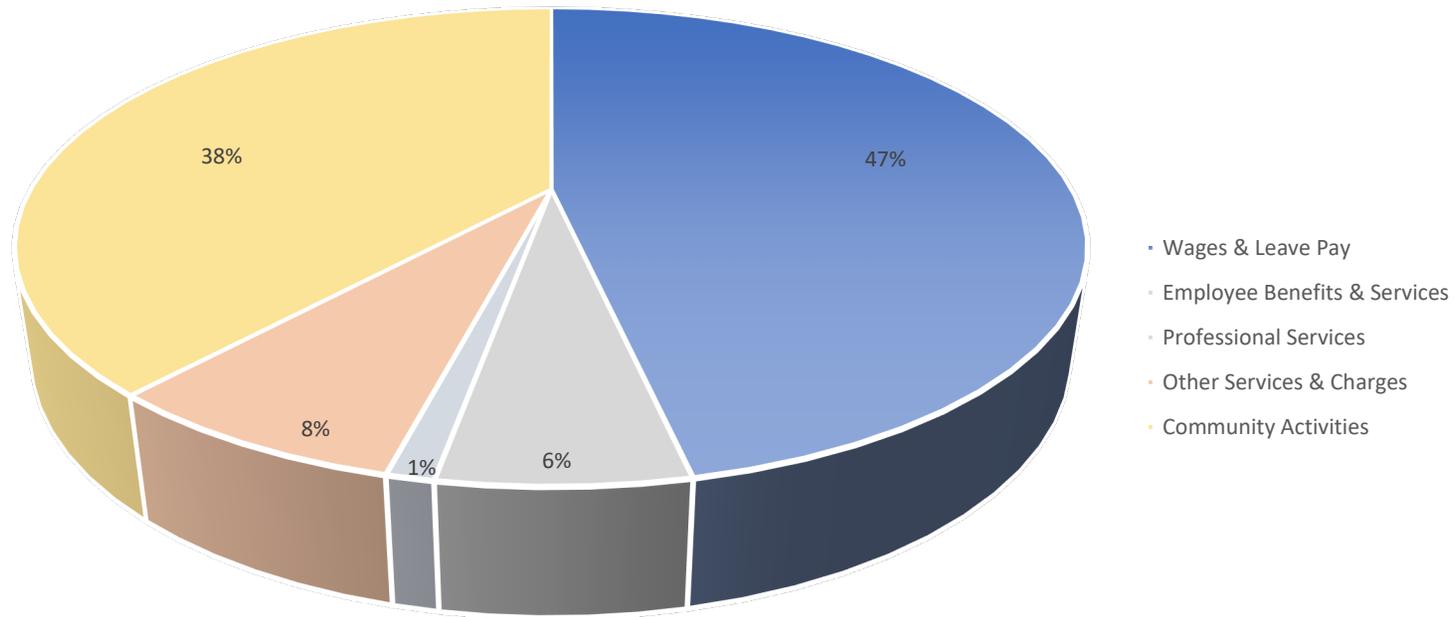
Budgetary changes -

<b>FY26 APPROVED DEPARTMENT OPERATING BUDGET</b>	72,702.50
<b>Wages &amp; Leave Pay</b>	-
<b>Employee Benefits &amp; Services</b>	-
<b>Professional Services</b>	-
<b>Other Services &amp; Charges</b>	-
<b>Community Activities</b>	13,000.00
<b>FY27 PROPOSED DEPARTMENT OPERATING BUDGET</b>	<b>85,702.50</b>

**MAYOR AND COUNCIL**

Mayor & Council	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>						
5000 Council Stipends (5 members)	40,000.08	40,000.00	16,190.51	40,000.00	40,000.00	0%
<b>Total Wages &amp; Leave Pay</b>	<b>40,000.08</b>	<b>40,000.00</b>	<b>16,190.51</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0%</b>
<b>Employee Benefits &amp; Services</b>						
5100 FICA Expense	3,059.88	3,191.93	1,238.52	3,060.00	3,060.00	0%
5106 Unemployment Insurance	1,474.73	839.37	183.89	1,102.50	1,102.50	0%
5107 Retirement Contribution	-	-	-	1,040.00	1,040.00	0%
<b>Total Employee Benefits &amp; Services</b>	<b>4,534.61</b>	<b>4,031.30</b>	<b>1,422.41</b>	<b>5,202.50</b>	<b>5,202.50</b>	<b>0%</b>
<b>Professional Services</b>						
5400 Professional/Contract Svc				1,000.00	1,000.00	0%
<b>Total Professional Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0%</b>
<b>Other Services &amp; Charges</b>						
5506 Travel Expense & Per Diem	6,843.96	4,631.27	72.10	6,000.00	6,000.00	0%
5513 Flowers & Gifts	638.95	353.00	300.00	500.00	500.00	0%
<b>Total Other Services &amp; Charges</b>	<b>7,482.91</b>	<b>4,984.27</b>	<b>372.10</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>0%</b>
<b>Community Activities</b>						
5530 Conference/Convention Expense	11,185.99	25,724.80	5,930.81	12,000.00	12,000.00	0%
5531 Association Dues	7,566.94	8,125.98	11,250.00	8,000.00	11,000.00	38%
5533 Election Costs	-	12,768.40	400.00	-	10,000.00	100%
<b>Total Community Activities</b>	<b>19,686.35</b>	<b>47,413.16</b>	<b>17,580.81</b>	<b>20,000.00</b>	<b>33,000.00</b>	<b>65%</b>
<b>Total Expenses</b>	<b>71,703.95</b>	<b>96,428.73</b>	<b>35,565.83</b>	<b>72,702.50</b>	<b>85,702.50</b>	<b>18%</b>

## Mayor & Council



# CITY HALL (GENERAL GOVERNMENT)

## OBJETIVES AND OPERATIONS

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**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 FY2027 -**

***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 FY27 Budget

**CONTACT THE DEPARTMENT OF HUMAN RESOURCES**

**Office:** (301)-985-6585

**Email:** [hr@mountrainiermd.org](mailto:hr@mountrainiermd.org)

**Contact:** Susie Shih, 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](mailto:nsam@mountrainiermd.org)

**Contact:** Natalie Sam, Senior Accountant.

**Address:** One Municipal Place, Mount Rainier MD 20712

## **FY2027 Proposed Budget Summary**

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The FY27 proposed operating budget for City Hall is \$1,272,416.05, which is a decrease of about 1%, or \$9,390.36 from the approved FY26 budget.

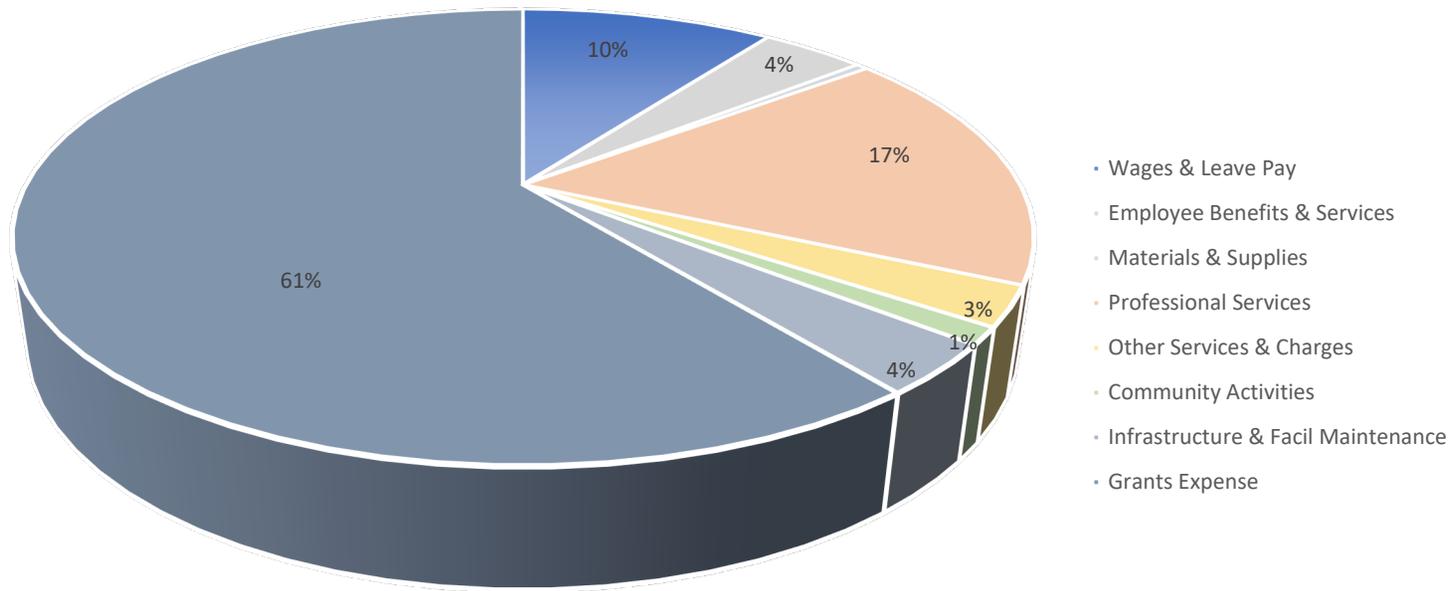
Budgetary changes -

<b>FY26 APPROVED DEPARTMENT OPERATING BUDGET</b>	1,281,806.41
<b>Wages &amp; Leave Pay</b>	18,280.90
<b>Employee Benefits &amp; Services</b>	(2,921.26)
<b>Materials &amp; Supplies</b>	4,500.00
<b>Repairs &amp; Maintenance</b>	-
<b>Professional Services</b>	(12,900.00)
<b>Other Services &amp; Charges</b>	-
<b>Community Activities</b>	2,150.00
<b>Infrastructure &amp; Facil Maintenance</b>	(18,500.00)
<b>Capital Outlay - Capital Project</b>	-
<b>FY27 PROPOSED DEPARTMENT OPERATING BUDGET</b>	1,272,416.05

**CITY HALL**

City Hall		FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
		Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>							
5000	Regular Pay	273,206.58	249,135.60	109,827.46	300,011.00	318,291.90	6%
5000	Employee Annual Bonus	5,745.00	1,500.00	1,350.00	1,500.00	1,500.00	0%
5001	Overtime Pay	1,555.53	2,467.05	1,040.89	1,000.00	1,000.00	0%
<b>Total Wages &amp; Leave Pay</b>		<b>280,507.11</b>	<b>253,102.65</b>	<b>112,218.35</b>	<b>302,511.00</b>	<b>320,791.90</b>	<b>6%</b>
<b>Employee Benefits &amp; Services</b>							
5100	FICA Expense	20,910.32	20,421.31	8,460.11	23,142.09	24,540.58	6%
5101	Life Insurance Expense	205.18	155.12	99.72	200.00	200.00	0%
5102	Dental Insurance Expense	2,245.97	2,450.00	553.00	2,487.41	1,235.64	-50%
5103	Medical Insurance Expense	(7,542.73)	26,343.92	30,638.51	71,908.70	66,683.60	-7%
5105	Worker's Compensation Insurance	1,705.00	1,013.00	471.00	1,451.47	1,539.19	6%
5106	Unemployment Insurance	1,120.49	744.69	3.18	661.50	661.50	0%
5107	Retirement Contribution	25,239.04	27,434.12	28,864.72	34,244.25	36,313.64	6%
<b>Total Employee Benefits &amp; Services</b>		<b>43,883.27</b>	<b>78,562.16</b>	<b>69,090.24</b>	<b>134,095.41</b>	<b>131,174.15</b>	<b>-2%</b>
<b>Materials &amp; Supplies</b>							
5200	Office Supplies	10,296.21	9,404.18	7,093.40	7,000.00	9,000.00	29%
5201	Postage & Delivery	3,114.69	6,833.93	2,407.08	2,500.00	5,000.00	100%
5202	Computer Equipment & Supplies	2,496.17	279.30	-	1,000.00	1,000.00	0%
<b>Total Materials &amp; Supplies</b>		<b>15,907.07</b>	<b>16,517.41</b>	<b>9,500.48</b>	<b>10,500.00</b>	<b>15,000.00</b>	<b>43%</b>
<b>Professional Services</b>							
5400	Professional/Contract Svc	171,699.96	213,006.08	115,341.23	200,000.00	200,000.00	0%
5401	LEGAL - Professional Svcs	43,807.50	57,640.00	59,610.43	50,000.00	50,000.00	0%
5402	Professional Svcs - Computer	68,383.86	73,997.81	42,370.07	70,000.00	70,000.00	0%
5403	Professional Svcs - Annual Audi	58,318.00	62,934.43	62,258.56	60,000.00	65,000.00	8%
5405	Office Equipment Lease	16,556.93	13,032.23	5,205.56	18,000.00	12,000.00	-33%
5408	Bank Charges	(8.66)	3,473.74	3,941.28	3,000.00	7,200.00	140%
5409	Vehicle Tracking Expenses - GPS	2,386.75	5,288.05	2,569.60	6,000.00	6,000.00	0%
5410	Recruitment & Testing	100.00	180.00	-	1,200.00	500.00	-58%
5411	Employee Training	-	-	-	5,400.00	3,000.00	-44%
5412	Temporary Labor	-	-	-	45,000.00	45,000.00	0%
5413	Classified Advertising	-	-	-	2,000.00	2,000.00	0%
5416	Public Official Liab. Insurance	3,831.00	4,776.68	5,528.65	4,000.00	6,000.00	50%
5417	General Liability Insurance	36,531.00	(90,457.36)	14,471.23	38,000.00	30,500.00	-20%
5420	Payroll Expenses	63,597.79	65,244.70	30,279.21	70,000.00	65,000.00	-7%
<b>Total Professional Services</b>		<b>466,328.89</b>	<b>409,260.16</b>	<b>341,705.57</b>	<b>575,100.00</b>	<b>562,200.00</b>	<b>-2%</b>
<b>Other Services &amp; Charges</b>							
5503	Team Building & Appreciation	1,329.71	292.42	508.09	1,000.00	1,000.00	0%
5506	Travel Expense & Per Diem	22.08	-	15.36	250.00	250.00	0%
5510	Historic Preservation Tax Credit	20,155.74	25,563.95	8,971.79	12,000.00	12,000.00	0%
5511	City Homeowners Tax Credit	30,190.53	24,995.22	-	30,000.00	30,000.00	0%
5512	Veterans/LTR Tax Credit	31,063.90	41,941.68	-	45,000.00	45,000.00	0%
5599	Miscellaneous Expense	7,029.07	(13.66)	116.27	2,000.00	2,000.00	0%
<b>Total Other Services &amp; Charges</b>		<b>89,791.03</b>	<b>92,779.61</b>	<b>9,611.51</b>	<b>90,250.00</b>	<b>90,250.00</b>	<b>0%</b>
<b>Community Activities</b>							
5530	Conference/Convention Expense	1,378.35	3,896.69	-	5,000.00	5,000.00	0%
5531	Association Dues	969.00	762.00	2,083.25	1,000.00	3,000.00	200%
5532	Subscriptions & Publications	-	1,544.90	-	350.00	500.00	43%
5558	Community Dev Corp - Gateway	100,000.00	50,000.00	25,000.00	25,000.00	25,000.00	0%
5558A	Gateway CDC - Arts District Mgt	-	-	5,000.00	5,000.00	5,000.00	0%
<b>Total Community Activities</b>		<b>102,347.35</b>	<b>56,203.59</b>	<b>32,083.25</b>	<b>36,350.00</b>	<b>38,500.00</b>	<b>6%</b>
<b>Infrastructure &amp; Facil Maintenance</b>							
5600	Building Repair & Maintenance	25,208.58	2,336.10	10,663.55	18,000.00	18,000.00	0%
5605	Telephone	60,682.49	73,028.28	36,229.82	70,000.00	75,000.00	7%
5607	Alarm Services	1,392.00	1,392.00	696.00	1,500.00	1,500.00	0%
5608	Property Taxes	3,448.51	6,861.25	3,200.56	3,500.00	7,000.00	100%
5610	Electricity	35,929.66	42,372.86	17,836.02	39,000.00	10,000.00	-74%
5613	Heat	2,015.63	3,083.23	1,105.82	1,000.00	3,000.00	200%
<b>Total Infrastructure &amp; Facil Maintenance</b>		<b>128,676.87</b>	<b>129,073.72</b>	<b>69,731.77</b>	<b>133,000.00</b>	<b>114,500.00</b>	<b>-14%</b>
<b>Capital Outlay - Capital Project</b>							
<b>Total Capital Outlay - Capital Project</b>		<b>-</b>	<b>1,649,882.92</b>	<b>888,118.79</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Operating Expenses</b>		<b>1,127,441.59</b>	<b>2,686,743.02</b>	<b>1,532,059.96</b>	<b>1,281,806.41</b>	<b>1,272,416.05</b>	<b>-1%</b>
<b>Grants Expense</b>							
<b>Total Grants Expense (From Grant Tab)</b>		<b>3,058,791.85</b>	<b>2,105,140.56</b>	<b>1,032,627.92</b>	<b>2,452,800.00</b>	<b>1,952,800.00</b>	<b>-20%</b>
<b>Total Expenses - with Grants</b>		<b>4,186,233.44</b>	<b>4,791,883.58</b>	<b>2,564,687.88</b>	<b>3,734,606.41</b>	<b>3,225,216.05</b>	<b>-14%</b>

# City Hall



# DEPARTMENT OF ADMINISTRATIVE SERVICES

## OBJECTIVES AND OPERATIONS

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**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
- Social Services

Strategic Focus in FY 2027 – 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@mountariniermd.org](mailto:cityclerk@mountariniermd.org)

**Manager of Communications and Events:** Pink Howell  
Email: [communications@mountrainiermd.org](mailto:communications@mountrainiermd.org)

**Media Production Coordinator:** Jared Alindogan  
Email: [mrtv@mountrainiermd.org](mailto:mrtv@mountrainiermd.org)

**Administrative Assistant:** Gabriela Farmer  
Email: [adminassistant@mountrainiermd.org](mailto:adminassistant@mountrainiermd.org)

**Grant Manager:** William Bystricky  
Email: [grantwriter@mountrainiermd.org](mailto:grantwriter@mountrainiermd.org)

**Social Services Coordinator:** Nicaury Vasquez  
Email: [socialservices@mountrainiermd.org](mailto:socialservices@mountrainiermd.org)

## **FY2027 Proposed Budget Summary**

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The FY27 proposed operating budget for Admin Services is \$943,461.86, which is an increase of about 28%, or \$205,065.06 from the approved FY26 budget.

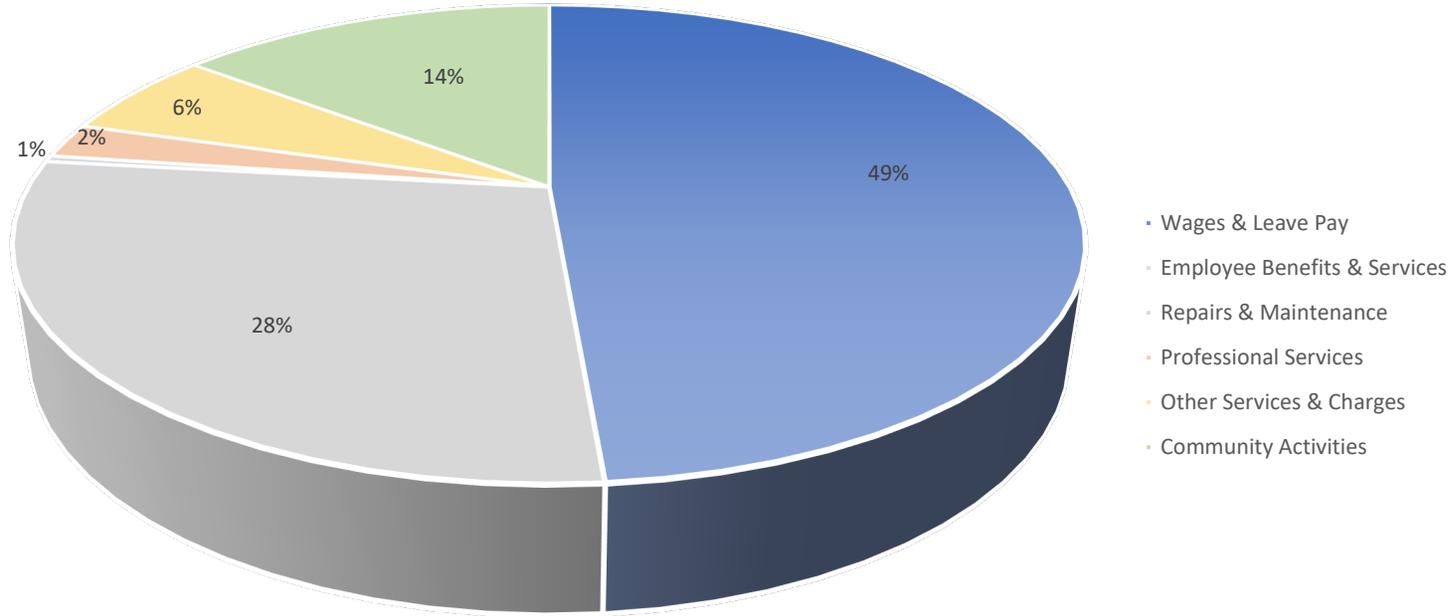
Budgetary changes -

<b>FY26 APPROVED DEPARTMENT OPERATING BUDGET</b>	738,396.80
<b>Wages &amp; Leave Pay</b>	97,385.75
<b>Employee Benefits &amp; Services</b>	75,130.52
<b>Materials &amp; Supplies</b>	-
<b>Repairs &amp; Maintenance</b>	-
<b>Professional Services</b>	832.79
<b>Other Services &amp; Charges</b>	5,016.00
<b>Community Activities</b>	26,700.00
<b>FY27 PROPOSED DEPARTMENT OPERATING BUDGET</b>	943,461.86

## ADMINISTRATIVE SERVICES

Administrative Services	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>						
5000 Regular Pay	326,503.98	345,980.44	136,657.65	358,619.00	455,504.75	27%
5000 Employee Annual Bonus	9,575.00	2,500.00	2,500.00	2,500.00	3,000.00	20%
5001 Overtime Pay	715.15	2,477.26	588.90	1,000.00	1,000.00	0%
<b>Total Wages &amp; Leave Pay</b>	<b>336,794.13</b>	<b>350,957.70</b>	<b>139,746.55</b>	<b>362,119.00</b>	<b>459,504.75</b>	<b>27%</b>
<b>Employee Benefits &amp; Services</b>						
5100 FICA Expense	25,285.80	26,366.07	10,341.28	27,702.10	35,152.11	27%
5101 Life Insurance Expense	332.20	332.40	166.20	400.00	400.00	0%
5102 Dental Insurance Expense	3,570.32	3,239.80	1,059.15	3,954.06	3,195.12	-19%
5103 Medical Insurance Expense	104,094.31	92,752.15	56,866.05	114,581.58	171,309.20	50%
5105 Worker's Compensation Insurance	1,919.00	1,212.00	568.00	1,737.48	2,204.74	27%
5106 Unemployment Insurance	1,867.49	1,102.52	-	1,102.50	1,323.00	20%
5107 Retirement Contribution	30,517.76	32,746.64	39,538.87	40,991.87	52,015.94	27%
<b>Total Employee Benefits &amp; Services</b>	<b>167,586.88</b>	<b>157,751.58</b>	<b>108,539.55</b>	<b>190,469.59</b>	<b>265,600.11</b>	<b>39%</b>
<b>Repairs &amp; Maintenance</b>						
5560 Equipment Purchase	4,177.49	1,528.31	-	4,000.00	4,000.00	0%
<b>Total Repairs &amp; Maintenance</b>	<b>4,177.49</b>	<b>1,528.31</b>	<b>-</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0%</b>
<b>Professional Services</b>						
5411 Employee Training	2,745.91	2,540.22	1,976.23	5,000.00	5,000.00	0%
5421 Web Master Services	8,265.60	17,647.38	45.99	16,658.21	17,491.00	5%
<b>Total Professional Services</b>	<b>11,152.71</b>	<b>20,187.60</b>	<b>2,022.22</b>	<b>21,658.21</b>	<b>22,491.00</b>	<b>4%</b>
<b>Other Services &amp; Charges</b>						
5503 Team Building & Appreciation	4,005.95	2,288.53	773.38	4,000.00	4,000.00	0%
5506 Travel Expense & Per Diem	23.06	30.15	138.72	250.00	250.00	0%
5509 Message Production	17,283.06	21,819.24	9,719.15	26,400.00	26,400.00	0%
5517 I-Net Services	9,587.00	-	-	11,000.00	16,016.00	46%
5527 Marketing & Outreach	4,342.31	3,307.19	1,394.96	10,000.00	10,000.00	0%
<b>Total Other Services &amp; Charges</b>	<b>35,241.38</b>	<b>27,445.11</b>	<b>12,026.21</b>	<b>51,650.00</b>	<b>56,666.00</b>	<b>10%</b>
<b>Community Activities</b>						
5530 Conference/Convention Expense	4,496.29	6,218.67	977.76	6,000.00	6,000.00	0%
5531 Association Dues	345.00	515.00	179.99	1,000.00	1,000.00	0%
5532 Subscriptions & Publications Juneteenth / Black History Mo. /	11,582.55	11,457.92	6,283.03	12,500.00	12,500.00	0%
5534 AfriCaribbean Festival	-	878.25	-	5,000.00	5,000.00	0%
5540 Mount Rainier Day Expenses	13,700.88	25,624.12	-	20,000.00	25,000.00	25%
5541 Winter Festival	1,855.01	2,743.00	2,126.77	3,500.00	3,500.00	0%
5544 Halloween Event	2,118.31	1,988.63	2,397.78	3,000.00	3,000.00	0%
5545 Scholarship Program	933.32	85.00	-	14,000.00	14,000.00	0%
5546 Senior Programming	-	-	-	1,500.00	1,500.00	0%
5547 CERT Team Expense	2,108.76	41.40	868.08	3,000.00	2,500.00	-17%
5548 Immigration Outreach Program	-	-	-	1,500.00	1,000.00	-33%
5549 Veterans Celebration	1,310.76	1,094.79	1,121.79	2,000.00	2,500.00	25%
5550 Teacher Appreciation	1,000.00	1,000.00	-	1,000.00	1,000.00	0%
5551 Egg Hunt Event	4,085.92	3,161.69	-	4,500.00	4,500.00	0%
5553 Recreation Program	5,971.88	4,671.18	3,711.82	9,000.00	10,000.00	11%
5554 Recreation Grants	2,501.00	9,608.36	-	7,500.00	7,500.00	0%
5555 Arts Commission	608.00	19,700.00	-	5,000.00	25,000.00	400%
5556 Latino Heritage	4,808.03	2,260.32	2,223.85	5,000.00	5,000.00	0%
5557 Mount Rainier Youth Council	-	-	-	2,500.00	2,500.00	0%
5630 Community Activities/Social Services	-	-	-	-	1,700.00	100%
5649 Rent Stabilization Board	-	-	-	500.00	500.00	0%
<b>Total Community Activities</b>	<b>57,425.71</b>	<b>91,048.33</b>	<b>19,890.87</b>	<b>108,500.00</b>	<b>135,200.00</b>	<b>25%</b>
<b>Total Expenses</b>	<b>612,378.30</b>	<b>648,918.63</b>	<b>282,225.40</b>	<b>738,396.80</b>	<b>943,461.86</b>	<b>28%</b>

## Admin Services



# DEPARTMENT OF CODE COMPLIANCE

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## OBJECTIVES AND OPERATIONS

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**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 2027** – 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](mailto:aferrufino@mountrainiermd.org)

## **FY2027 Proposed Budget Summary**

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The FY27 proposed operating budget for Code Compliance is \$550,228.67, which is an increase of about 6%, or \$30,074.93 from the approved FY26 budget.

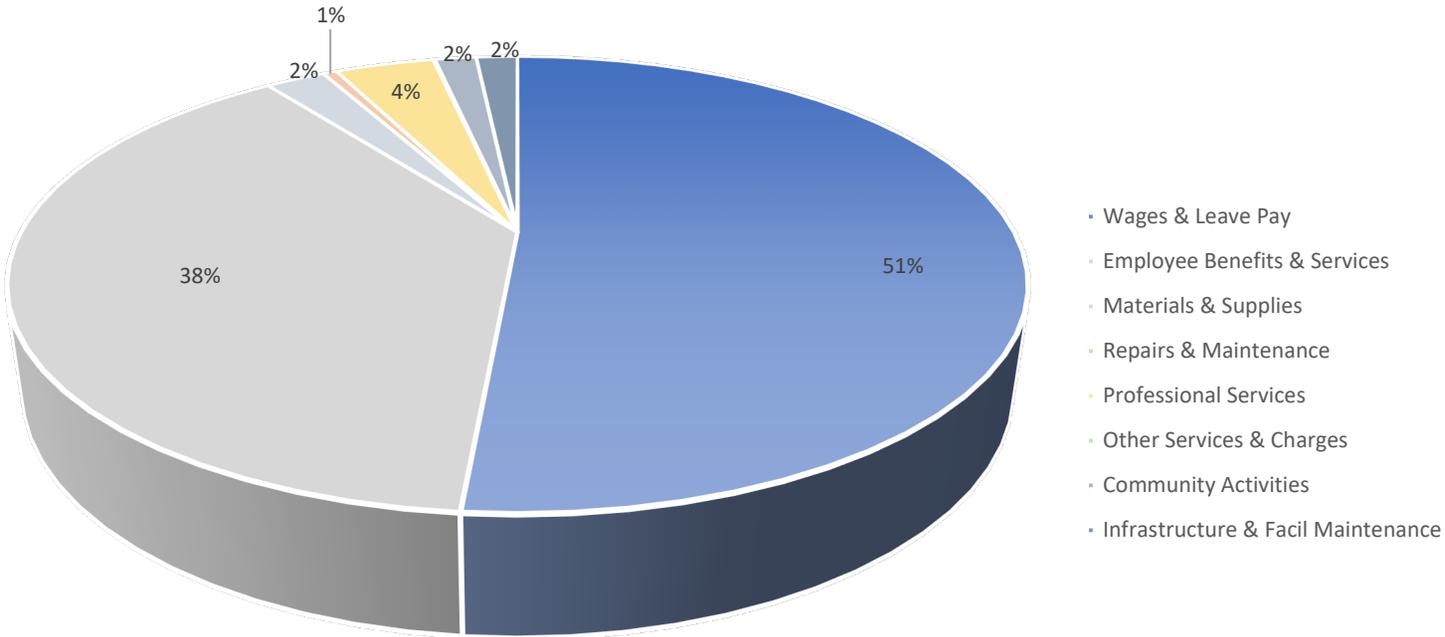
Budgetary changes -

<b>FY26 APPROVED DEPARTMENT OPERATING BUDGET</b>	520,153.74
<b>Wages &amp; Leave Pay</b>	13,327.35
<b>Employee Benefits &amp; Services</b>	22,247.58
<b>Materials &amp; Supplies</b>	-
<b>Repairs &amp; Maintenance</b>	(2,000.00)
<b>Professional Services</b>	(1,500.00)
<b>Other Services &amp; Charges</b>	-
<b>Community Activities</b>	(2,000.00)
<b>FY27 PROPOSED DEPARTMENT OPERATING BUDGET</b>	550,228.67

**CODE COMPLIANCE**

Code Compliance	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>						
5000 Regular Pay	239,899.80	250,729.73	99,597.96	266,547.00	279,874.35	5%
5000 Employee Annual Bonus	6,245.00	2,000.00	1,500.00	2,000.00	2,000.00	0%
5001 Overtime Pay	1,976.35	756.08	463.57	1,000.00	1,000.00	0%
<b>Total Wages &amp; Leave Pay</b>	<b>248,121.15</b>	<b>253,485.81</b>	<b>101,561.53</b>	<b>269,547.00</b>	<b>282,874.35</b>	<b>5%</b>
<b>Employee Benefits &amp; Services</b>						
5100 FICA Expense	18,490.57	18,766.25	7,511.82	20,620.35	21,639.89	5%
5101 Life Insurance Expense	207.75	293.62	132.96	350.00	350.00	0%
5102 Dental Insurance Expense	2,713.38	2,903.87	937.80	3,508.16	2,250.72	-36%
5103 Medical Insurance Expense	84,748.28	78,843.82	50,236.23	101,144.51	120,529.80	19%
5105 Worker's Compensation Insurance	1,490.44	25,593.00	12,344.00	32,189.00	33,780.54	5%
5106 Unemployment Insurance	1,582.16	880.38	-	882.00	882.00	0%
5107 Retirement Contribution	22,540.28	23,851.51	28,514.87	30,512.72	32,021.38	5%
<b>Total Employee Benefits &amp; Services</b>	<b>131,772.86</b>	<b>151,132.45</b>	<b>99,677.68</b>	<b>189,206.74</b>	<b>211,454.32</b>	<b>12%</b>
<b>Materials &amp; Supplies</b>						
5200 Office Supplies	4,347.88	4,299.86	2,681.29	4,500.00	4,500.00	0%
5205 Uniforms	3,222.85	2,267.02	1,744.25	5,000.00	5,000.00	0%
5210 Vehicle Fuel & Oil	369.62	326.18	117.96	3,500.00	3,500.00	0%
<b>Total Materials &amp; Supplies</b>	<b>7,940.35</b>	<b>6,893.06</b>	<b>4,543.50</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0%</b>
<b>Repairs &amp; Maintenance</b>						
5300 Vehicle Repair & Maintenance	530.16	1,135.00	-	2,000.00	2,000.00	0%
5560 Equipment Purchase	1,299.98	2,399.95	-	3,000.00	1,000.00	-67%
<b>Total Repairs &amp; Maintenance</b>	<b>1,830.14</b>	<b>3,534.95</b>	<b>-</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>-40%</b>
<b>Professional Services</b>						
5400 Professional/Contract Svc	7,729.67	18,139.15	2,181.37	12,000.00	12,000.00	0%
5411 Employee Training	1,810.08	2,831.04	100.00	5,000.00	3,000.00	-40%
5414 Printing & Copying	4,095.91	3,721.17	1,588.37	3,000.00	3,000.00	0%
5418 Vehicle Insurance	3,147.00	3,297.60	2,566.14	3,000.00	3,500.00	17%
<b>Total Professional Services</b>	<b>16,782.66</b>	<b>27,988.96</b>	<b>6,435.88</b>	<b>23,000.00</b>	<b>21,500.00</b>	<b>-7%</b>
<b>Other Services &amp; Charges</b>						
5503 Team Building & Appreciation	351.98	120.08	-	400.00	400.00	0%
<b>Total Other Services &amp; Charges</b>	<b>351.98</b>	<b>120.08</b>	<b>-</b>	<b>400.00</b>	<b>400.00</b>	<b>0%</b>
<b>Community Activities</b>						
5530 Conference/Convention Expense	4,488.81	6,442.14	50.00	6,000.00	5,000.00	-17%
5531 Association Dues	215.00	50.00	430.00	2,000.00	1,000.00	-50%
5532 Subscriptions & Publications	1,727.82	577.50	-	3,000.00	3,000.00	0%
<b>Total Community Activities</b>	<b>6,431.63</b>	<b>7,069.64</b>	<b>480.00</b>	<b>11,000.00</b>	<b>9,000.00</b>	<b>-18%</b>
<b>Infrastructure &amp; Facil Maintenance</b>						
5600 Building Repair & Maintenance	1,087.75	38.87	6,465.00	3,000.00	3,000.00	0%
5609 Abatement on Property Expenses	-	405.00	1,165.00	6,000.00	6,000.00	0%
<b>Total Infrastructure &amp; Facil Maintenance</b>	<b>1,087.75</b>	<b>443.87</b>	<b>7,630.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0%</b>
<b>Total Expenses</b>	<b>414,318.52</b>	<b>450,668.82</b>	<b>220,328.59</b>	<b>520,153.74</b>	<b>550,228.67</b>	<b>6%</b>

# Code Compliance



# DEPARTMENT OF ECONOMIC DEVELOPMENT

## OBJECTIVES AND OPERATIONS

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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 FY2027** – 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:** [CityManager@mountrainiermd.org](mailto:CityManager@mountrainiermd.org)

**City Manager:** Kourosch Kamali

**Address:** One Municipal Place, Mount Rainier MD 20712

## **FY2027 Proposed Budget Summary**

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The FY27 proposed operating budget for Economic Development is \$3,000.00, which is a decrease of about 99%, or \$198,320.,59 from the approved FY26 budget.

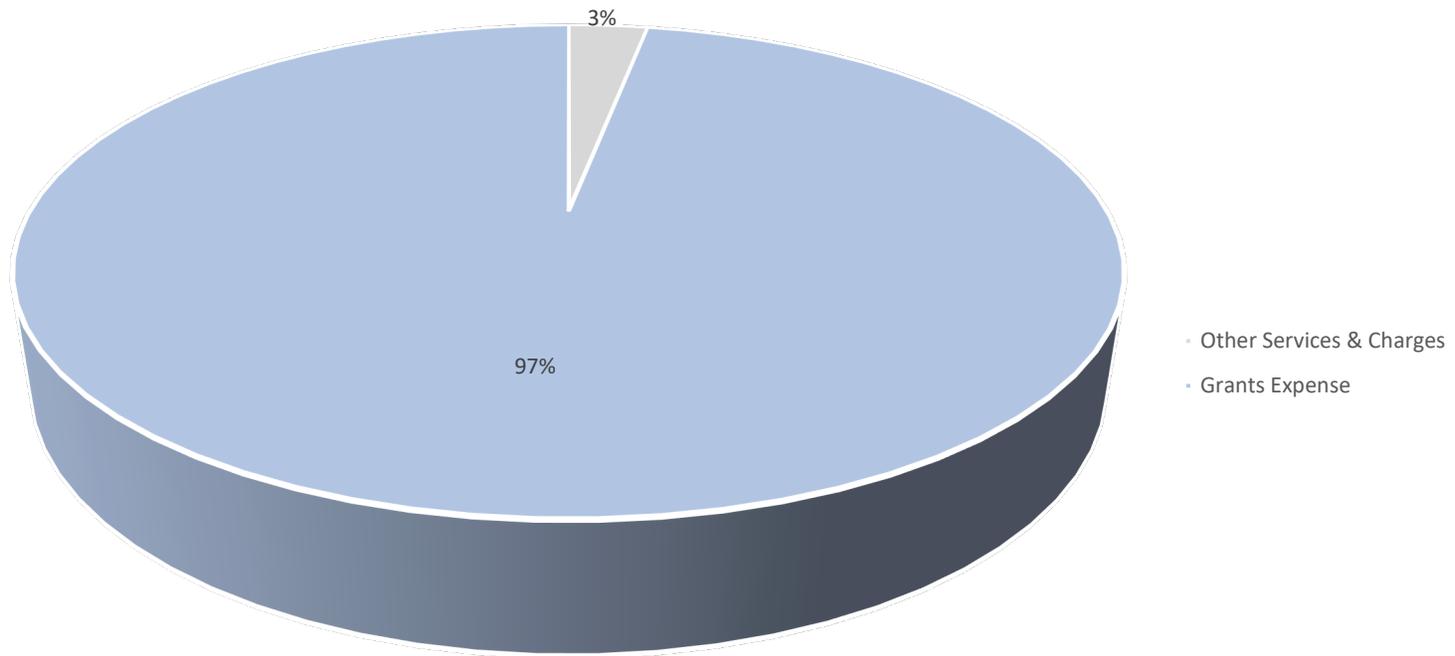
Budgetary changes -

<b>FY26 APPROVED DEPARTMENT OPERATING BUDGET</b>	201,320.59
<b>Wages &amp; Leave Pay</b>	(112,703.00)
<b>Employee Benefits &amp; Services</b>	(52,497.59)
<b>Professional Services</b>	(1,000.00)
<b>Other Services &amp; Charges</b>	(29,120.00)
<b>Community Activities</b>	(3,000.00)
<b>FY27 PROPOSED DEPARTMENT OPERATING BUDGET</b>	3,000.00

## ECONOMIC DEVELOPMENT

Economic Development	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>						
5000 Regular Pay	102,043.25	113,280.60	42,038.60	112,203.00	-	-100%
5000 Employee Annual Bonus	1,915.00	500.00	500.00	500.00	-	-100%
<b>Total Wages &amp; Leave Pay</b>	<b>103,958.25</b>	<b>113,780.60</b>	<b>42,538.60</b>	<b>112,703.00</b>	-	<b>-100%</b>
<b>Employee Benefits &amp; Services</b>						
5100 FICA Expense	7,793.41	8,100.34	3,193.81	8,621.78	-	-100%
5101 Life Insurance Expense	53.18	43.20	21.60	100.00	-	-100%
5102 Dental Insurance Expense	921.62	835.32	272.15	1,020.76	-	-100%
5103 Medical Insurance Expense	26,508.31	27,092.78	14,535.47	29,235.81	-	-100%
5105 Worker's Compensation Insurance	617.00	535.00	245.00	540.76	-	-100%
5106 Unemployment Insurance	373.50	220.50	-	220.50	-	-100%
5107 Retirement Contribution	10,067.05	10,876.64	12,781.22	12,757.98	-	-100%
<b>Total Employee Benefits &amp; Services</b>	<b>46,334.07</b>	<b>47,703.78</b>	<b>31,049.25</b>	<b>52,497.59</b>	-	<b>-100%</b>
<b>Professional Services</b>						
5411 Employee Training	-	-	1,000.00	1,000.00	-	-100%
<b>Total Professional Services</b>	-	-	<b>1,000.00</b>	<b>1,000.00</b>	-	<b>-100%</b>
<b>Other Services &amp; Charges</b>						
5500 Rent Expense	12,700.00	13,200.00	5,500.00	-	-	0%
5503 Team Building & Appreciation	-	-	-	120.00	-	-100%
5504 Econ Devlp - Main Street Programming	12,628.26	16,891.01	1,621.56	30,000.00	3,000.00	-90%
5504 Econ Devlp - Programs	-	-	-	2,000.00	-	-100%
<b>Total Other Services &amp; Charges</b>	<b>25,328.26</b>	<b>30,091.01</b>	<b>7,121.56</b>	<b>32,120.00</b>	<b>3,000.00</b>	<b>-91%</b>
<b>Community Activities</b>						
5530 Conference/Convention Expense	2,778.48	2,451.80	2,187.48	2,000.00	-	0%
5531 Association Dues	1,130.00	1,060.00	-	1,000.00	-	0%
<b>Total Community Activities</b>	<b>3,908.48</b>	<b>3,511.80</b>	<b>2,187.48</b>	<b>3,000.00</b>	-	<b>-100%</b>
<b>Total Operating Expenses</b>	<b>179,529.06</b>	<b>195,087.19</b>	<b>83,896.89</b>	<b>201,320.59</b>	<b>3,000.00</b>	<b>-99%</b>
<b>Grants Expense</b>						
<b>Total Grants Expense (From Grant Tab)</b>	<b>41,077.33</b>	<b>157,916.00</b>	<b>117,135.05</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>-33%</b>
<b>Total Expenses - with Grants</b>	<b>220,606.39</b>	<b>353,003.19</b>	<b>201,031.94</b>	<b>351,320.59</b>	<b>103,000.00</b>	<b>-71%</b>

## Economic Development



# POLICE DEPARTMENT

## OBJECTIVES AND OPERATIONS

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### Objectives

The Mount Rainier Police Department is committed to providing professional, equitable, and responsive public safety services while enhancing the quality of life for all residents. Core responsibilities in Fiscal Year 2027 will focus on proactive patrol operations, crime prevention strategies, traffic and parking enforcement, and visible officer presence to promote safety and order throughout the City. The Department will continue to coordinate social service assistance and referrals to address community needs that extend beyond traditional enforcement.

Fiscal Year 2027 will serve as a period of rebuilding and organizational development, with an emphasis on strengthening foundational operations, updating internal processes, and modernizing service delivery. The Department will prioritize Community Policing as a central operational approach, focusing on relationship-building, increased engagement, and collaborative problem-solving with residents and stakeholders. To support these objectives, FY27 resources will be directed toward enhanced training, updated policies and procedures, and strategic staffing investments necessary to build a sustainable and accountable police department. These efforts are intended to establish a stronger, more effective, and more accountable police department positioned for long-term success.

### Core Functions

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

### Strategic Focus in FY2027

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 FY2027**

In Fiscal Year 2027, the Police Department will maintain a strong emphasis on patrol operations and community policing as foundational strategies to build trust, legitimacy, and visibility within the community. Our goals include:

Maintaining consistent and visible patrol presence to deter crime and improve community confidence

Expanding community policing initiatives to strengthen relationships, improve communication, and support collaborative problem-solving

Enhancing officer training and professional development to support modern policing practices and organizational accountability

Updating and standardizing policies and procedures to ensure consistency, transparency, and compliance with applicable standards Investing in staffing capacity and succession planning to support sustainable operations and service continuity

Leveraging technology and data-driven tools to improve operational efficiency, officer safety, and informed decision-making

### **CONTACT THE MOUNT RAINIER POLICE DEPARTMENT**

**DISPATCH:** 301-985-6565

**OFFICE:** 301-985-6580

**Chief of Police:** Katherin A. Perez

**Email:** [kperez@mountrainierpd.org](mailto:kperez@mountrainierpd.org)

**Assistant Chief of Police:** Andre Williams

**Email:** [awilliams@mountrainierpd.org](mailto:awilliams@mountrainierpd.org)

## **FY2027 Proposed Budget Summary**

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The FY27 proposed operating budget for the Police Department is \$3,864,619.53 which is an increase of about 3%, or \$100,887.70 from the approved FY26 budget.

Budgetary changes -

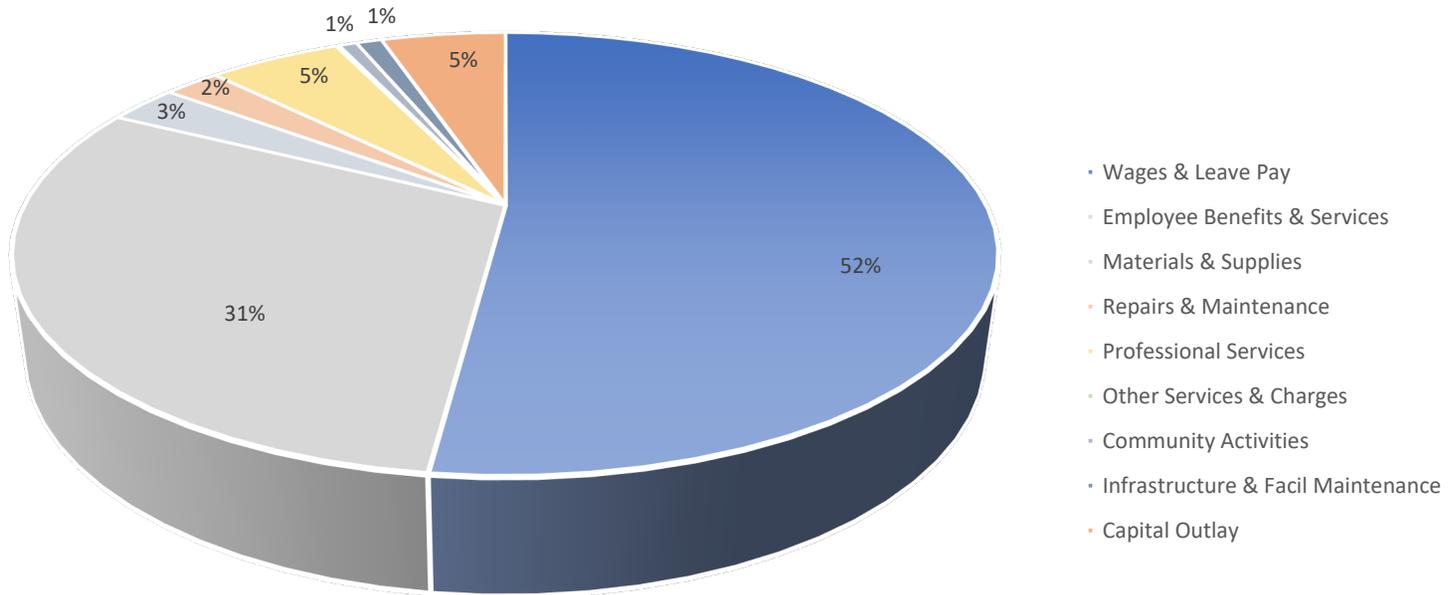
<b>FY26 APPROVED DEPARTMENT OPERATING BUDGET</b>	3,763,731.83
<b>Wages &amp; Leave Pay</b>	80,554.73
<b>Employee Benefits &amp; Services</b>	3,132.97
<b>Materials &amp; Supplies</b>	(38,200.00)
<b>Repairs &amp; Maintenance</b>	23,700.00
<b>Professional Services</b>	15,200.00
<b>Other Services &amp; Charges</b>	-
<b>Community Activities</b>	2,200.00
<b>Infrastructure &amp; Facil Maintenance</b>	14,300.00
<b>FY27 PROPOSED DEPARTMENT OPERATING BUDGET</b>	3,864,619.53

**POLICE DEPARTMENT**

POLICE DEPARTMENT	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>						
5000 Regular Pay *	1,170,842.76	1,200,868.23	464,492.36	1,356,065.10	1,417,313.56	5%
5000 Employee Annual Bonus	23,235.00	8,840.00	5,450.00	11,500.00	11,000.00	-4%
5001 Overtime Pay	166,490.86	199,237.84	63,855.11	92,000.00	92,000.00	0%
5002 Court Pay		-	-	10,000.00	1,000.00	-90%
5003 Shift Differential	412,537.02	457,175.36	157,594.97	456,124.90	484,931.17	6%
5004 Officer Field Training	3,750.00	928.57	1,071.43	3,600.00	3,600.00	0%
<b>Total Wages &amp; Leave Pay</b>	<b>1,776,855.64</b>	<b>1,867,050.00</b>	<b>692,463.87</b>	<b>1,929,290.00</b>	<b>2,009,844.73</b>	<b>4%</b>
<b>Employee Benefits &amp; Services</b>						
5100 FICA Expense	138,825.74	142,622.99	51,994.68	147,590.69	153,753.12	4%
5101 Life Insurance Expense	1,318.52	1,296.22	548.46	2,000.00	2,000.00	0%
5102 Dental Insurance Expense	12,612.22	20,246.98	3,281.13	15,558.31	8,067.00	-48%
5103 Medical Insurance Expense	366,291.59	311,939.58	177,993.77	453,477.85	434,976.80	-4%
5105 Worker's Compensation Insurance	259,676.00	308,106.00	123,652.00	336,847.86	350,912.46	4%
5106 Unemployment Insurance	7,389.19	5,093.83	181.31	5,071.50	4,851.00	-4%
5107 Retirement Contribution	167,121.33	175,674.77	207,735.46	218,395.63	227,514.42	4%
<b>Total Employee Benefits &amp; Services</b>	<b>953,234.59</b>	<b>964,980.37</b>	<b>565,386.81</b>	<b>1,178,941.83</b>	<b>1,182,074.80</b>	<b>0%</b>
<b>Materials &amp; Supplies</b>						
5200 Office Supplies	9,176.38	8,020.50	2,694.58	6,000.00	6,000.00	0%
5202 Computer Equipment & Supplies	350.00	2,441.74	999.00	20,000.00	7,500.00	-63%
5204 Police Supplies & Equipment	16,881.50	10,509.62	3,538.92	23,000.00	20,000.00	-13%
5205 Uniforms	253.64	19,919.18	4,362.00	20,000.00	12,500.00	-38%
5206 Firearms Supplies	1,376.29	4,395.88	4,426.12	9,000.00	9,000.00	0%
5207 Uniform Cleaning Expenses	3,081.30	2,099.08	871.70	6,700.00	4,500.00	-33%
5210 Vehicle Fuel & Oil	70,069.64	60,424.09	19,981.79	63,000.00	50,000.00	-21%
<b>Total Materials &amp; Supplies</b>	<b>101,188.75</b>	<b>107,810.09</b>	<b>36,874.11</b>	<b>147,700.00</b>	<b>109,500.00</b>	<b>-26%</b>
<b>Repairs &amp; Maintenance</b>						
5300 Vehicle Repair & Maintenance	33,879.94	43,955.81	20,926.80	35,000.00	35,000.00	0%
5301 Equipment Repairs & Maintenance	-	268.00	-	24,000.00	10,000.00	-58%
5303 Radio Maintenance	-	-	-	300.00	500.00	67%
5304 Bus. District Security Cameras Maint.	925.07	1,161.07	1,020.92	4,000.00	4,500.00	13%
5560 Equipment Purchase	-	-	-	-	37,000.00	100%
<b>Total Repairs &amp; Maintenance</b>	<b>34,805.01</b>	<b>45,384.88</b>	<b>21,947.72</b>	<b>63,300.00</b>	<b>87,000.00</b>	<b>37%</b>
<b>Professional Services</b>						
5404 Dispatch Services	90,000.00	90,000.00	37,500.00	90,000.00	110,000.00	22%
5407 Computer Software Expenses	96.97	2,935.00	-	20,000.00	5,000.00	-75%
5410 Recruitment & Testing	853.48	17,865.76	6,073.75	7,800.00	8,000.00	3%
5411 Employee Training	12,289.49	3,958.31	5,908.70	20,000.00	20,000.00	0%
5415 Police Liability Insurance	36,583.00	33,440.50	24,745.71	30,000.00	35,000.00	17%
5418 Vehicle Insurance	21,918.00	28,513.48	25,430.10	25,000.00	30,000.00	20%
<b>Total Professional Services</b>	<b>161,740.94</b>	<b>176,713.05</b>	<b>99,658.26</b>	<b>192,800.00</b>	<b>208,000.00</b>	<b>8%</b>
<b>Other Services &amp; Charges</b>						
5503 Team Building & Appreciation	189.82	395.11	403.24	3,000.00	3,000.00	0%
5599 Miscellaneous Expense	21.88	875.27	620.04	2,000.00	2,000.00	0%
<b>Total Other Services &amp; Charges</b>	<b>21,641.70</b>	<b>1,270.38</b>	<b>1,023.28</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0%</b>
<b>Community Activities</b>						
5514 Public Safety Night Expense	5,798.78	3,845.12	5,977.76	6,000.00	7,000.00	17%
5515 Police Explorer Program	3,499.01	7,104.07	6,109.61	6,000.00	7,000.00	17%
5516 Comm Outreach - Nat'l Night Out/Soc. Svcs	5,388.15	9,642.57	7,071.37	10,000.00	8,000.00	-20%
5530 Conference/Convention Expense	285.00	1,471.37	-	3,000.00	5,000.00	67%
5531 Association Dues	675.00	150.00	-	1,000.00	1,200.00	20%
<b>Total Community Activities</b>	<b>15,645.94</b>	<b>22,213.13</b>	<b>19,158.74</b>	<b>26,000.00</b>	<b>28,200.00</b>	<b>8%</b>
<b>Infrastructure &amp; Facil Maintenance</b>						
5600 Building Repair & Maintenance	10,613.66	74,584.55	44,020.99	10,700.00	35,000.00	227%
5610 Electricity	13,952.68	19,929.11	9,362.78	15,000.00	5,000.00	-67%
<b>Total Infrastructure &amp; Facil Maintenance</b>	<b>24,566.34</b>	<b>94,513.66</b>	<b>53,383.77</b>	<b>25,700.00</b>	<b>40,000.00</b>	<b>56%</b>
<b>Capital Outlay - Capital Project</b>						
5700 Capital Project Expenses	6,515.00	682.50	-	-	-	
5705 Vehicle Purchase	131,332.00	195,101.80	163,928.00	195,000.00	195,000.00	0%
<b>Total Capital Outlay - Capital Project</b>	<b>137,847.00</b>	<b>195,784.30</b>	<b>163,928.00</b>	<b>195,000.00</b>	<b>195,000.00</b>	<b>0%</b>
<b>Total Operating Expenses</b>	<b>3,227,525.91</b>	<b>3,475,719.86</b>	<b>1,653,824.56</b>	<b>3,763,731.83</b>	<b>3,864,619.53</b>	<b>3%</b>
<b>Grants Expense</b>						
<b>Total Grants Expense (From Grant Tab)</b>	<b>464,709.80</b>	<b>66,479.90</b>	<b>(7,891.62)</b>	<b>94,000.00</b>	<b>-</b>	<b>-100%</b>
<b>Total Expenses - with Grants</b>	<b>3,692,235.71</b>	<b>3,542,199.76</b>	<b>1,645,932.94</b>	<b>3,857,731.83</b>	<b>3,864,619.53</b>	<b>0%</b>

\* 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

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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 FY2027 – 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

Office: (301) 985-6583

Address: 3715 wells Avenue, Mount Rainier MD 20712

Director of Public Works: Rocio Latorre

Email: [rlatorre@mountrainiermd.org](mailto:rlatorre@mountrainiermd.org)

Program Manager: Victor Rivas

Email: [programmanagerdpw@mountrainiermd.org](mailto:programmanagerdpw@mountrainiermd.org)

Supervisor: Leroy Sammy

Email: [Lsammy@mountrainiermd.org](mailto:Lsammy@mountrainiermd.org)

## **FY2027 Proposed Budget Summary**

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The FY27 proposed operating budget for Public Works is \$2,265,517.53 which is a decrease of about 0.1%, or \$9,720.42 from the approved FY26 budget.

Budgetary changes -

<b>FY26 APPROVED DEPARTMENT OPERATING BUDGET</b>	2,275,237.95
<b>Wages &amp; Leave Pay</b>	25,234.75
<b>Employee Benefits &amp; Services</b>	(13,355.17)
<b>Materials &amp; Supplies</b>	(18,500.00)
<b>Repairs &amp; Maintenance</b>	(3,000.00)
<b>Professional Services</b>	(12,000.00)
<b>Other Services &amp; Charges</b>	(500.00)
<b>Community Activities</b>	(1,100.00)
<b>Infrastructure &amp; Facil Maintenance</b>	13,500.00
<b>FY27 PROPOSED DEPARTMENT OPERATING BUDGET</b>	2,265,517.53

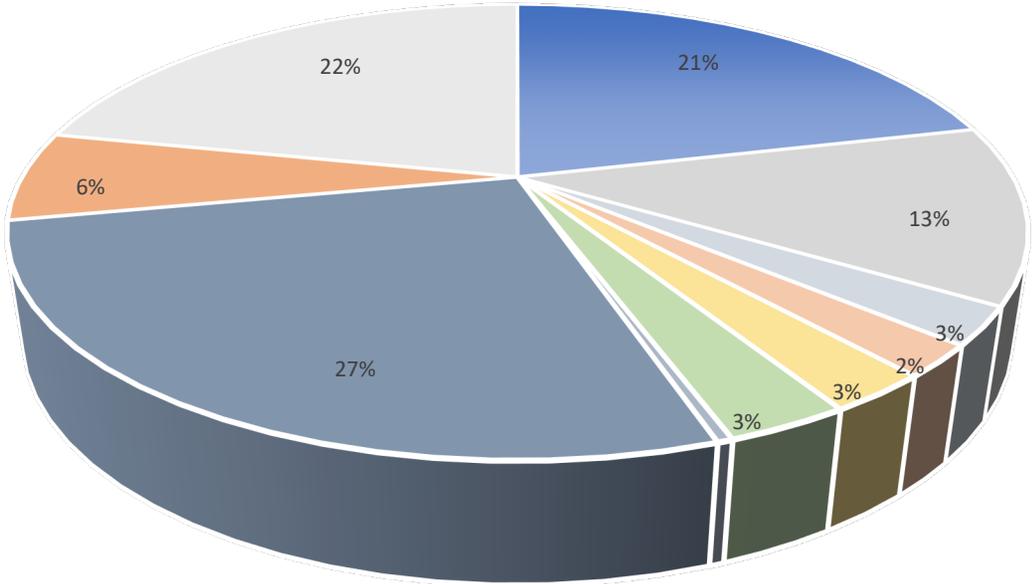
**PUBLIC WORKS**

Public Works	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Wages &amp; Leave Pay</b>						
5000 Regular Pay	477,535.44	473,198.12	171,100.07	542,561.00	565,722.15	4%
5000 Employee Annual Bonus	19,150.00	4,125.00	3,500.00	5,000.00	5,000.00	0%
5001 Overtime Pay	55,084.77	78,931.85	35,119.43	41,471.94	43,545.53	5%
<b>Total Wages &amp; Leave Pay</b>	<b>551,770.21</b>	<b>556,254.97</b>	<b>209,719.50</b>	<b>589,032.94</b>	<b>614,267.68</b>	<b>4%</b>
<b>Employee Benefits &amp; Services</b>						
5100 FICA Expense	41,228.17	41,636.76	15,750.14	45,061.02	46,991.48	4%
5101 Life Insurance Expense	614.94	537.52	243.76	700.00	700.00	0%
5102 Dental Insurance Expense	6,554.54	6,042.68	1,495.30	6,441.47	3,486.36	-46%
5103 Medical Insurance Expense	190,163.81	172,849.18	80,094.42	186,490.28	168,289.68	-10%
5105 Worker's Compensation Insurance	65,918.00	72,267.00	27,024.00	70,341.65	73,355.16	4%
5106 Unemployment Insurance	3,465.55	2,270.03	-	2,205.00	2,205.00	0%
5107 Retirement Contribution	50,294.66	50,805.32	61,902.86	66,678.53	69,535.10	4%
<b>Total Employee Benefits &amp; Services</b>	<b>358,239.67</b>	<b>346,408.49</b>	<b>186,510.48</b>	<b>377,917.95</b>	<b>364,562.78</b>	<b>-4%</b>
<b>Materials &amp; Supplies</b>						
5200 Materials & Supplies	21,037.68	24,768.25	8,598.95	25,000.00	25,000.00	0%
5205 Uniforms	2,589.76	1,587.57	588.57	4,000.00	2,000.00	-50%
5207 Uniform Cleaning Expenses	35,805.34	21,795.90	8,027.23	30,000.00	18,000.00	-40%
5208 Street Signs	7,775.15	1,830.00	4,802.58	6,000.00	6,000.00	0%
5210 Vehicle Fuel & Oil	30,158.93	31,634.01	11,724.08	29,500.00	25,000.00	-15%
<b>Total Materials &amp; Supplies</b>	<b>128,512.86</b>	<b>81,165.73</b>	<b>33,741.41</b>	<b>94,500.00</b>	<b>76,000.00</b>	<b>-20%</b>
<b>Repairs &amp; Maintenance</b>						
5300 Vehicle Repair & Maintenance	80,182.41	77,360.33	94,191.52	55,000.00	55,000.00	0%
5301 Equipment Repairs & Maintenance	1,530.69	773.37	149.94	5,000.00	3,000.00	-40%
5560 Equipment Purchase	516.57	36,338.98	1,089.26	7,000.00	6,000.00	-14%
<b>Total Repairs &amp; Maintenance</b>	<b>82,229.67</b>	<b>114,472.68</b>	<b>95,430.72</b>	<b>67,000.00</b>	<b>64,000.00</b>	<b>-4%</b>
<b>Professional Services</b>						
5400 Professional/Contract Svc - Street Sweeper	2,520.00	-	-	30,000.00	20,000.00	100%
5411 Employee Training	3,390.32	1,140.00	-	5,000.00	3,000.00	-40%
5412 Temporary Labor	41,001.60	60,928.48	11,532.20	40,000.00	40,000.00	0%
5418 Vehicle Insurance	15,734.00	12,478.56	10,697.46	15,000.00	15,000.00	0%
<b>Total Professional Services</b>	<b>62,731.92</b>	<b>74,719.04</b>	<b>22,229.66</b>	<b>90,000.00</b>	<b>78,000.00</b>	<b>-13%</b>
<b>Other Services &amp; Charges</b>						
5503 Team Building & Appreciation	498.11	615.30	-	1,500.00	1,000.00	-33%
5507 CDL Testing	130.00	308.00	142.00	1,500.00	1,500.00	0%
5518 Tipping & Recycling Fees / Composting	72,908.00	88,325.50	45,567.24	90,000.00	90,000.00	0%
<b>Total Other Services &amp; Charges</b>	<b>92,903.37</b>	<b>89,248.80</b>	<b>45,709.24</b>	<b>93,000.00</b>	<b>92,500.00</b>	<b>-1%</b>
<b>Community Activities</b>						
5530 Conference/Convention Expense	1,679.79	3,782.94	-	2,000.00	2,000.00	0%
5531 Association Dues	250.00	-	-	200.00	200.00	0%
5542 Bike Co-op Expenses	-	7,581.75	10,258.10	4,000.00	4,000.00	0%
5543 Community Garden	197.41	1,294.80	387.00	4,000.00	4,000.00	0%
5552 Green Team Exp	1,610.00	-	-	2,600.00	1,500.00	-42%
<b>Total Community Activities</b>	<b>3,737.20</b>	<b>12,659.49</b>	<b>10,645.10</b>	<b>12,800.00</b>	<b>11,700.00</b>	<b>-9%</b>
<b>Infrastructure &amp; Facil Maintenance</b>						
5230 Sidewalk and Street Repairs *	22,615.95	44,328.80	196,561.79	500,000.00	500,000.00	0%
5600 Building Repair & Maintenance	9,460.92	5,188.44	17,686.96	22,000.00	18,000.00	-18%
5601 Tree Maintenance	77,796.79	41,088.41	4,475.00	85,000.00	85,000.00	0%
5602 Tree Purchases / Tree Replacement Fund	-	625.00	-	1,500.00	1,500.00	0%
5603 Grounds Maintenance	19,882.00	18,125.00	23,010.00	58,000.00	58,000.00	0%
5604 Pest Control	2,772.00	1,300.00	720.00	3,400.00	3,400.00	0%
5606 Equipment Rental	2,076.91	3,208.31	1,041.52	2,500.00	2,500.00	0%
5611 Street Lights & Signals	119,893.62	115,680.24	51,847.07	80,000.00	95,000.00	19%
5612 Street Lights & Signal Repair	5,966.83	12,799.63	20,921.70	10,000.00	10,000.00	0%
5613 Heat	7,505.35	6,811.87	2,199.89	3,500.00	6,000.00	71%
<b>Total Infrastructure &amp; Facil Maintenance</b>	<b>267,970.37</b>	<b>249,155.70</b>	<b>318,463.93</b>	<b>765,900.00</b>	<b>779,400.00</b>	<b>2%</b>
<b>Capital Outlay - Capital Project</b>						
5700 Capital Proj Exp	21,000.00	9,545.00	-	-	-	
5705 Vehicle Purchase	-	64,937.19	-	185,087.07	185,087.07	0%
<b>Total Capital Outlay - Capital Project</b>	<b>21,000.00</b>	<b>74,482.19</b>	<b>-</b>	<b>185,087.07</b>	<b>185,087.07</b>	<b>0%</b>
<b>Total Operating Expenses</b>	<b>1,569,095.27</b>	<b>1,598,567.09</b>	<b>922,450.04</b>	<b>2,275,237.95</b>	<b>2,265,517.53</b>	<b>0%</b>
<b>Grants Expense **</b>						
<b>Total Grants Expense (From Grant Tab)</b>	<b>124,728.12</b>	<b>376,333.44</b>	<b>-</b>	<b>627,500.00</b>	<b>627,500.00</b>	<b>0%</b>
<b>Total Expenses - with Grants</b>	<b>1,693,823.39</b>	<b>1,974,900.53</b>	<b>922,450.04</b>	<b>2,902,737.95</b>	<b>2,893,017.53</b>	<b>0%</b>

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

\*\* Safe Streets for All (SS4A) grant managed and accounted for in City Hall

# Public Works



- Wages & Leave Pay
- Employee Benefits & Services
- Materials & Supplies
- Repairs & Maintenance
- Professional Services
- Other Services & Charges
- Community Activities
- Infrastructure & Facil Maintenance
- Capital Outlay
- Grants Expense

**CAPITAL IMPROVEMENT PLAN (CIP)**

<b>EXPENDITURES</b>	<b>FY2027</b>
	<b>Proposed</b>
	<b>Budget</b>
<u><b>Sidewalk and Street Upgrade</b></u> Street and Sidewalk Repairs	\$500,000.00
<b>Total CIP Expenses</b>	\$500,000.00

## **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 FY2027, the City will expense \$186,626.69 in Principal debt service expense and \$49,468.53 in Interest debt service expense.

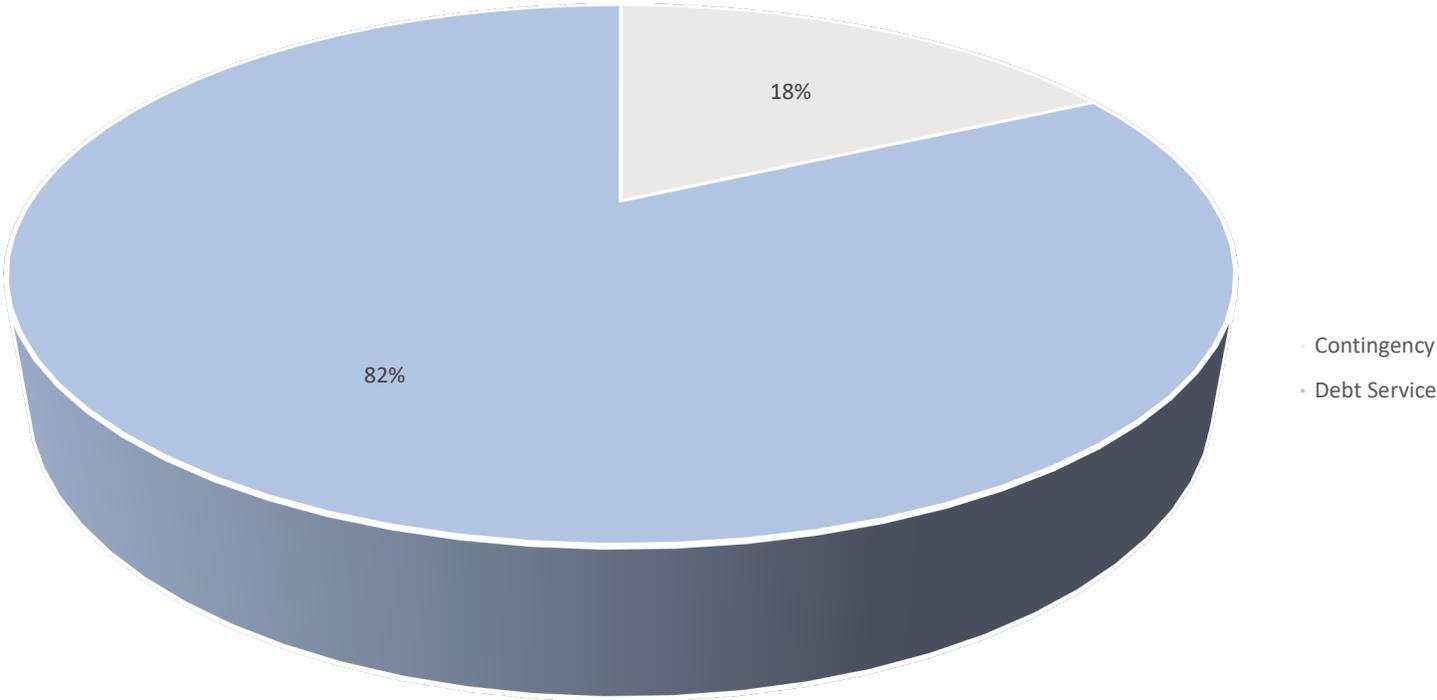
In local government budgeting, it is important to incorporate into your yearly plan several “safety nets” in case unforeseen emergencies or circumstances arise. The City of Mount Rainier has also designated \$1.0 million of the unrestricted funding account to fund the Economic Development Incentive Program.

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 FY2027, the City has set aside \$50,821 for these types of emergencies.

**DEBT SERVICE / CONTINGENCY / RESERVE**

Debt Service / Contingency / Reserve	FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
	Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Other Services &amp; Charges</b>						
5598 Contingency	26,555.56	-	46,140.69	80,182.35	50,821.44	478%
<b>Total Other Services &amp; Charges</b>	-	-	<b>46,140.69</b>	<b>80,182.35</b>	<b>50,821.44</b>	<b>478%</b>
<b>Debt Services</b>						
5830 Principal - Potts Hall Bond	174,904.34	180,670.47	92,556.69	186,626.69	192,779.27	3%
5835 Interest - Potts Hall Bond	59,165.27	53,332.36	25,490.92	49,468.53	43,315.95	-11%
<b>Total Debt Services</b>	<b>324,539.45</b>	<b>234,002.83</b>	<b>118,047.61</b>	<b>236,095.22</b>	<b>236,095.22</b>	<b>0%</b>
<b>Total Expenses</b>	<b>324,539.45</b>	<b>234,002.83</b>	<b>164,188.30</b>	<b>316,277.57</b>	<b>286,916.66</b>	<b>-8%</b>

### Debt Service & Contingency



## **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		FY24 Actuals	FY25 Actuals	FY26 Actuals	FY26 - Budget	FY27 - Proposed	% Change
		Jul '23 - Jul '24	Jul '24 - Jun '25	Jul '25 - Dec '25	Jul '25 - Jun '26	Jul '26 - Jun '27	FY26/27
<b>Revenue</b>							
4700.50	Safe Streets For All		89,557.63	501,417.56	1,952,800.00	1,952,800.00	
4700.56	DHCD - Façade Improvement					100,000.00	
4700.55	EV Trash Truck				627,500.00	627,500.00	
	<b>Grant Revenue</b>	<b>4,040,778.86</b>	<b>2,604,982.52</b>	<b>1,127,391.03</b>	<b>3,324,300.00</b>	<b>2,680,300.00</b>	<b>-32%</b>
<b>Expense</b>							
<b>City Hall</b>							
5620.50	Safe Streets For All		89,557.63	501,417.86	1,952,800.00	1,952,800.00	
	<b>Grant Expense - City Hall</b>	<b>3,058,791.85</b>	<b>2,105,140.56</b>	<b>1,032,627.92</b>	<b>2,452,800.00</b>	<b>1,952,800.00</b>	<b>-20%</b>
<b>Economic Development</b>							
5700.56	DHCD - Façade Improvement					100,000.00	
	<b>Grant Expense - Economic Development</b>	<b>41,077.33</b>	<b>157,916.00</b>	<b>117,135.05</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>-33%</b>
<b>Police</b>							
	<b>Grant Expense - Police</b>	<b>464,709.80</b>	<b>66,479.90</b>	<b>(7,891.62)</b>	<b>94,000.00</b>	<b>-</b>	<b>-100%</b>
<b>Public Works</b>							
5705.55	EV Trash Truck				627,500.00	627,500.00	
	<b>Grant Expense - Public Works</b>	<b>124,728.12</b>	<b>376,333.44</b>	<b>-</b>	<b>627,500.00</b>	<b>627,500.00</b>	<b>0%</b>

**CITY OF MOUNT RAINIER**  
**EXECUTIVE AND ADMINISTRATIVE POSITIONS**  
**(CH) COMPENSATION SCHEDULE FY 2027**

	<u>Grade</u> <u>Steps</u>	EA -1	EA - 2	EA - 3	EA - 4	EA - 5	EA - 6
Hourly	1	19.3697	23.2433	29.4240	39.7606	46.0933	47.7236
Bi-Weekly		1,549.58	1,859.46	2,353.92	3,180.85	3,687.46	3,817.88
Annually		40,289	48,346	61,202	82,702	95,874	99,265
Hourly	2	19.9505	23.9404	30.3072	40.9529	47.4764	49.1548
Bi-Weekly		1,596.04	1,915.23	2,424.58	3,276.23	3,798.12	3,932.38
Annually		41,497	49,796	63,039	85,182	98,751	102,242
Hourly	3	20.5486	24.6582	31.2163	42.1822	48.9010	50.6298
Bi-Weekly		1,643.88	1,972.65	2,497.31	3,374.58	3,912.08	4,050.38
Annually		42,741	51,289	64,930	87,739	101,714	105,310
Hourly	4	21.1659	25.3986	32.1534	43.4471	50.3678	52.1481
Bi-Weekly		1,693.27	2,031.88	2,572.27	3,475.77	4,029.42	4,171.85
Annually		44,025	52,829	66,879	90,370	104,765	108,468
Hourly	5	21.8010	26.1601	33.1168	44.7505	51.8793	53.7130
Bi-Weekly		1,744.08	2,092.81	2,649.35	3,580.04	4,150.35	4,297.04
Annually		45,346	54,413	68,883	93,081	107,909	111,723
Hourly	6	22.4543	26.9457	34.1106	46.0933	53.4356	55.3240
Bi-Weekly		1,796.35	2,155.65	2,728.85	3,687.46	4,274.85	4,425.92
Annually		46,705	56,047	70,950	95,874	111,146	115,074

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 2027**

	Grade Steps	EA - 1	EA - 2	EA - 3	EA - 4	EA - 5	EA - 6
Hourly	7	23.1284	27.7534	35.1337	47.4764	55.0380	56.9832
Bi-Weekly		1,850.27	2,220.27	2,810.69	3,798.12	4,403.04	4,558.65
Annually		48,107	57,727	73,078	98,751	114,479	118,525

Hourly	8	23.8221	28.5861	36.1880	48.9010	56.6894	58.6933
Bi-Weekly		1,905.77	2,286.88	2,895.04	3,912.08	4,535.15	4,695.46
Annually		49,550	59,459	75,271	101,714	117,914	122,082

Hourly	9	24.5365	29.4433	37.2740	50.3678	58.3899	60.4548
Bi-Weekly		1,962.92	2,355.46	2,981.92	4,029.42	4,671.19	4,836.38
Annually		51,036	61,242	77,530	104,765	121,451	125,746

Hourly	10	25.2731	30.3274	38.3923	51.8793	60.1413	62.2683
Bi-Weekly		2,021.85	2,426.19	3,071.38	4,150.35	4,811.31	4,981.46
Annually		52,568	63,081	79,856	107,909	125,094	129,518

Hourly	11	26.0313	31.2370	39.5433	53.4356	61.9457	64.1361
Bi-Weekly		2,082.50	2,498.96	3,163.46	4,274.85	4,955.65	5,130.88
Annually		54,145	64,973	82,250	111,146	128,847	133,403

Hourly	12	26.8115	32.1745	40.7293	55.0380	63.8043	66.0601
Bi-Weekly		2,144.92	2,573.96	3,258.35	4,403.04	5,104.35	5,284.81
Annually		55,768	66,923	84,717	114,479	132,713	137,405

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 2027**

	<b>Grade Steps</b>	<b>EA - 1</b>	<b>EA - 2</b>	<b>EA - 3</b>	<b>EA - 4</b>	<b>EA - 5</b>	<b>EA - 6</b>
<b>Hourly</b>		<b>27.6159</b>	<b>33.1389</b>	<b>41.9514</b>	<b>56.6894</b>	<b>65.7178</b>	<b>68.0413</b>
<b>Bi-Weekly</b>	<b>13</b>	<b>2,209.27</b>	<b>2,651.12</b>	<b>3,356.12</b>	<b>4,535.15</b>	<b>5,257.42</b>	<b>5,443.31</b>
<b>Annually</b>		<b>57,441</b>	<b>68,929</b>	<b>87,259</b>	<b>117,914</b>	<b>136,693</b>	<b>141,526</b>

<b>Hourly</b>		<b>28.4442</b>	<b>34.1337</b>	<b>43.2096</b>	<b>58.3899</b>	<b>67.6889</b>	<b>70.0832</b>
<b>Bi-Weekly</b>	<b>14</b>	<b>2,275.54</b>	<b>2,730.69</b>	<b>3,456.77</b>	<b>4,671.19</b>	<b>5,415.12</b>	<b>5,606.65</b>
<b>Annually</b>		<b>59,164</b>	<b>70,998</b>	<b>89,876</b>	<b>121,451</b>	<b>140,793</b>	<b>145,773</b>

<b>Hourly</b>		<b>29.2981</b>	<b>35.1572</b>	<b>44.5058</b>	<b>60.1413</b>	<b>69.7207</b>	<b>72.1856</b>
<b>Bi-Weekly</b>	<b>15</b>	<b>2,343.85</b>	<b>2,812.58</b>	<b>3,560.46</b>	<b>4,811.31</b>	<b>5,577.65</b>	<b>5,774.85</b>
<b>Annually</b>		<b>60,940</b>	<b>73,127</b>	<b>92,572</b>	<b>125,094</b>	<b>145,019</b>	<b>150,146</b>

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.

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

**CITY OF MOUNT RAINIER**  
**DEPARTMENTS OF PUBLIC WORKS, ECONOMIC DEVELOPMENT &**  
**CODE COMPLIANCE COMPENSATION SCHEDULE FY 2027**

	<u>Grade Steps</u>	IDE - 1	IDE - 2	IDE - 3	IDE - 4	IDE - 5	IDE - 6
Hourly	1	20.6606	21.5221	23.2433	25.5673	32.3952	39.7606
Bi-Weekly		1,652.85	1,721.77	1,859.46	2,045.38	2,591.62	3,180.85
Annually		42,974	44,766	48,346	53,180	67,382	82,702
Hourly	2	21.2803	22.1668	23.9404	26.3341	33.3673	40.9529
Bi-Weekly		1,702.42	1,773.35	1,915.23	2,106.73	2,669.38	3,276.23
Annually		44,263	46,107	49,796	54,775	69,404	85,182
Hourly	3	21.9192	22.8317	24.6582	27.125	34.3683	42.1822
Bi-Weekly		1,753.54	1,826.54	1,972.65	2,170.00	2,749.46	3,374.58
Annually		45,592	47,490	51,289	56,420	71,486	87,739
Hourly	4	22.576	23.5173	25.3986	27.9389	35.399	43.4471
Bi-Weekly		1,806.08	1,881.38	2,031.88	2,235.12	2,831.92	3,475.77
Annually		46,958	48,916	52,829	58,113	73,630	90,370
Hourly	5	23.2534	24.2226	26.1601	28.7764	36.4611	44.7505
Bi-Weekly		1,860.27	1,937.81	2,092.81	2,302.12	2,916.88	3,580.04
Annually		48,367	50,383	54,413	59,855	75,839	93,081
Hourly	6	23.951	24.9495	26.9457	29.6399	37.5548	46.0933
Bi-Weekly		1,916.08	1,995.96	2,155.65	2,371.19	3,004.38	3,687.46
Annually		49,818	51,895	56,047	61,651	78,114	95,874

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 2027**

	<u>Grade Steps</u>	IDE - 1	IDE - 2	IDE - 3	IDE - 4	IDE - 5	IDE - 6
Hourly	7	24.6692	25.6981	27.7534	30.5293	38.6808	47.4764
Bi-Weekly		1,973.54	2,055.85	2,220.27	2,442.35	3,094.46	3,798.12
Annually		51,312	53,452	57,727	63,501	80,456	98,751

Hourly	8	25.4101	26.4692	28.5861	31.4452	39.8413	48.901
Bi-Weekly		2,032.81	2,117.54	2,286.88	2,515.62	3,187.31	3,912.08
Annually		52,853	55,056	59,459	65,406	82,870	101,714

Hourly	9	26.1721	27.2625	29.4433	32.3885	41.0375	50.3678
Bi-Weekly		2,093.77	2,181.00	2,355.46	2,591.08	3,283.00	4,029.42
Annually		54,438	56,706	61,242	67,368	85,358	104,765

Hourly	10	26.9577	28.0813	30.3274	33.3601	42.2683	51.8793
Bi-Weekly		2,156.62	2,246.50	2,426.19	2,668.81	3,381.46	4,150.35
Annually		56,072	58,409	63,081	69,389	87,918	107,909

Hourly	11	27.7663	28.9231	31.237	34.3606	43.5361	53.4356
Bi-Weekly		2,221.31	2,313.85	2,498.96	2,748.85	3,482.88	4,274.85
Annually		57,754	60,160	64,973	71,470	90,555	111,146

Hourly	12	28.5995	29.7909	32.1745	35.3913	44.8428	55.038
Bi-Weekly		2,287.96	2,383.27	2,573.96	2,831.31	3,587.42	4,403.04
Annually		59,487	61,965	66,923	73,614	93,273	114,479

Grade	Position
IDE - 1	Labor Janitor
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**CITY OF MOUNT RAINIER**  
**DEPARTMENTS OF PUBLIC WORKS, ECONOMIC DEVELOPMENT &**  
**CODE COMPLIANCE COMPENSATION SCHEDULE FY 2027**

	<u>Grade Steps</u>	IDE - 1	IDE - 2	IDE - 3	IDE - 4	IDE - 5	IDE - 6
Hourly	13	29.4577	30.6851	33.1389	36.4538	46.1875	56.6894
Bi-Weekly		2,356.62	2,454.81	2,651.12	2,916.31	3,695.00	4,535.15
Annually		61,272	63,825	68,929	75,824	96,070	117,914
Hourly	14	30.3409	31.6048	34.1337	37.5471	47.5736	58.3899
Bi-Weekly		2,427.27	2,528.38	2,730.69	3,003.77	3,805.88	4,671.19
Annually		63,109	65,738	70,998	78,098	98,953	121,451
Hourly	15	31.251	32.5534	35.1572	38.6736	49	60.1413
Bi-Weekly		2,500.08	2,604.27	2,812.58	3,093.88	3,920.00	4,811.31
Annually		65,002	67,711	73,127	80,441	101,920	125,094

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
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IDE - 6	Director of Public Works Director of Code Compliance Director of Economic Development

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.

**CITY OF MOUNT RAINIER  
EXECUTIVE AND ADMINISTRATIVE POSITIONS POLICE DEPT.  
COMPENSATION SCHEDULE FY 2027**

	<u>Grade</u> <u>Steps</u>	PD - EA 1	PD - EA 2	PD - EA 3	PD - EA 4	PD - EA 5
Hourly	1	23.2433	27.9433	34.0481	38.1005	45.9144
Bi-Weekly		1,859.46	2,235.46	2,723.85	3,048.04	3,673.15
Annually		48,346	58,122	70,820	79,249	95,502

Hourly	2	23.9404	28.7817	35.0697	39.2438	47.2913
Bi-Weekly		1,915.23	2,302.54	2,805.58	3,139.50	3,783.31
Annually		49,796	59,866	72,945	81,627	98,366

Hourly	3	24.6582	29.6442	36.1207	40.4207	48.7101
Bi-Weekly		1,972.65	2,371.54	2,889.65	3,233.65	3,896.81
Annually		51,289	61,660	75,131	84,075	101,317

Hourly	4	25.3986	30.5337	37.2048	41.6332	50.1712
Bi-Weekly		2,031.88	2,442.69	2,976.38	3,330.65	4,013.69
Annually		52,829	63,510	77,386	86,597	104,356

Hourly	5	26.1601	31.451	38.3212	42.8822	51.6764
Bi-Weekly		2,092.81	2,516.08	3,065.69	3,430.58	4,134.12
Annually		54,413	65,418	79,708	89,195	107,487

Hourly	6	26.9457	32.3942	39.4702	44.1692	53.2269
Bi-Weekly		2,155.65	2,591.54	3,157.62	3,533.54	4,258.15
Annually		56,047	67,380	82,098	91,872	110,712

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 2027**

	<u>Grade Steps</u>	PD - EA 1	PD - EA 2	PD - EA 3	PD - EA 4	PD - EA 5
Hourly	7	27.7534	33.3659	40.6553	45.4942	54.8236
Bi-Weekly		2,220.27	2,669.27	3,252.42	3,639.54	4,385.88
Annually		57,727	69,401	84,563	94,628	114,033

Hourly	8	28.5861	34.3673	41.8745	46.8587	56.4683
Bi-Weekly		2,286.88	2,749.38	3,349.96	3,748.69	4,517.46
Annually		59,459	71,484	87,099	97,466	117,454

Hourly	9	29.4433	35.3981	43.1308	48.2649	58.1625
Bi-Weekly		2,355.46	2,831.85	3,450.46	3,861.19	4,653.00
Annually		61,242	73,628	89,712	100,391	120,978

Hourly	10	30.3274	36.4601	44.4245	49.7125	59.9072
Bi-Weekly		2,426.19	2,916.81	3,553.96	3,977.00	4,792.58
Annually		63,081	75,837	92,403	103,402	124,607

Hourly	11	31.237	37.5534	45.7572	51.2043	61.7043
Bi-Weekly		2,498.96	3,004.27	3,660.58	4,096.35	4,936.35
Annually		64,973	78,111	95,175	106,505	128,345

Hourly	12	32.1745	38.6798	47.1298	52.7399	63.5553
Bi-Weekly		2,573.96	3,094.38	3,770.38	4,219.19	5,084.42
Annually		66,923	80,454	98,030	109,699	132,195

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 2027**

	<u>Grade</u> <u>Steps</u>	PD - EA 1	PD - EA 2	PD - EA 3	PD - EA 4	PD - EA 5
Hourly	13	33.1389	39.8404	48.5433	54.3216	65.462
Bi-Weekly		2,651.12	3,187.23	3,883.46	4,345.73	5,236.96
Annually		68,929	82,868	100,970	112,989	136,161

Hourly	14	34.1337	41.0365	50.0005	55.9519	67.4264
Bi-Weekly		2,730.69	3,282.92	4,000.04	4,476.15	5,394.12
Annually		70,998	85,356	104,001	116,380	140,247

Hourly	15	35.1572	42.2668	51.5005	57.6298	69.449
Bi-Weekly		2,812.58	3,381.35	4,120.04	4,610.38	5,555.92
Annually		73,127	87,915	107,121	119,870	144,454

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 2027**  
**For Officers Hired After The New CBA Only**

	<u>Grade</u> <u>Steps</u>	PD - POC	PD - 1	PD - 2	PD - 3
Hourly	1	29.4705	31.0221	32.8843	35.1857
Bi-Weekly		2,357.64	2,481.77	2,630.75	2,814.85
Annually		61,299	64,526	68,399	73,186

Hourly	2		31.6426	33.542	35.8894
Bi-Weekly			2,531.41	2,683.36	2,871.15
Annually			65,817	69,767	74,650

Hourly	3		32.2754	34.2129	36.6072
Bi-Weekly			2,582.03	2,737.03	2,928.57
Annually			67,133	71,163	76,143

Hourly	4		32.9209	34.8971	37.3393
Bi-Weekly			2,633.67	2,791.77	2,987.15
Annually			68,476	72,586	77,666

Hourly	5		33.5793	35.5951	38.0861
Bi-Weekly			2,686.35	2,847.61	3,046.89
Annually			69,845	74,038	79,219

Hourly	6			36.307	38.8478
Bi-Weekly				2,904.56	3,107.83
Annually				75,518	80,803

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 2027**  
**For Officers Hired After The New CBA Only**

	<u>Grade Steps</u>	PD - POC	PD - 1	PD - 2	PD - 3
Hourly	7			37.0331	39.6248
Bi-Weekly				2,962.65	3,169.98
Annually				77,029	82,420

Hourly	8			37.7738	40.4173
Bi-Weekly				3,021.90	3,233.38
Annually				78,569	84,068

Hourly	9			38.5292	41.2256
Bi-Weekly				3,082.34	3,298.05
Annually				80,141	85,749

Hourly	10			39.2998	42.0501
Bi-Weekly				3,143.99	3,364.01
Annually				81,744	87,464

Hourly	11			40.0858	42.8911
Bi-Weekly				3,206.87	3,431.29
Annually				83,379	89,214

Hourly	12			40.8875	43.749
Bi-Weekly				3,271.00	3,499.92
Annually				85,046	90,998

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 2027**  
**For Officers Hired After The New CBA Only**

	<u>Grade Steps</u>	PD - POC	PD - 1	PD - 2	PD - 3
Hourly	13			41.7053	44.6239
Bi-Weekly				3,336.42	3,569.92
Annually				86,747	92,818

Hourly	14			42.5394	45.5164
Bi-Weekly				3,403.15	3,641.31
Annually				88,482	94,674

Hourly	15			43.3902	46.4268
Bi-Weekly				3,471.22	3,714.14
Annually				90,252	96,568

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.