FY26 BUDGET MEETING
Thursday, April 3, 2025
7:00 PM
Hybrid

AGENDA

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Approval of Agenda**
4. **Resident Input** – Public comment period for agenda items and other topics. All comments are limited to 3 minutes. Residents are asked to please state their name and ward. There will not be any additional time for resident input.
5. **Departmental Budget Review**
    - Police Department
6. **Adjourn**

(*) denotes an agenda item requiring action (typically expressed by a vote) of Mayor and Council.

**In addition to general Resident Input, for regular meetings, as part of action items, presentations and discussion items on the agenda, residents seeking to speak will be recognized by the presiding officer. Residents may speak once, for no more than three minutes, on each eligible agenda item.*

Please Note: Pursuant to the Annotated Code of Maryland, General Provisions Article, Section 3-305, the Council by majority vote may retire to executive or closed session at any time during the meeting. Should the Council retire to executive or closed session, the mayor will announce the reasons and a report will be issued at a future meeting disclosing the reasons for such session.

Please click the link below to join the webinar:
https://us02web.zoom.us/j/82388812365?pwd=UjY5RllrRXV0T25uMjBqdStlTWRLZz09

Webinar ID: **823 8881 2365**
Passcode: 091820
Telephone:
301-715-8592 US (Washington DC)
646-558-8656 US (New York)

Town of Cheverly
FY26 Budget Review

Police Department

4/3/25

Police Department

Proposed FY26 Budget

Account #	Description	Actuals FY2022	Actuals FY2023	Actuals FY2024	Budget FY2025	YTD 2/28/2025 Actuals	Proposed Budget FY2026
	Personnel Services						
600.100	Salaries	1,026,894	1,269,662	1,369,439	1,797,183	1,105,153	1,911,167
600.100.4	Recruitment & Rentention	0	0	0	60,000	34,000	60,000
600.105.1	Overtime - Operational Necessity	81,166	78,759	42,165	80,000	60,711	30,000
600.105.2	Overtime - Court	0	0	0	0		20,000
600.105.3	Overtime - Special events	0	0	0	0		30,000
600.105.4	WMATA	0	0	0	0		261,000
New	Bilingual Pay	0	0	0	0	0	12,480
600.110	Retirement - Pension	93,606	170,168	253,376	250,000	263,503	275,000
600.115	Retirement Supplement - Civilians	4,444	0	0	10,000	900	10,000
600.120	Workers Compensation	57,148	65,572	144,439	150,000	55,742	150,000
600.125	Payroll Taxes	87,842	102,541	107,210	148,194	91,660	167,773
600.130	Hospitalization	111,905	165,142	154,136	169,000	87,835	180,000
600.135	Life Insurance/Long Term Dis.	3,222	8,152	5,135	1,000	4,914	1,000
600.140	Unemployment	73	68	0	500	0	500
	Staff Development						
600.145	Travel and Training	37,670	37,123	49,278	50,000	13,471	55,000
	Insurance Cost						
600.155	Liability Insurance	24,520	25,209	33,502	25,500	32,076	25,500
600.160	Auto Insurance	20,644	21,649	30,791	21,000	41,646	45,000
	Commodities						
600.165	Materials and Supplies	28,330	18,184	14,597	20,000	17,536	21,500
600.170	Miscellaneous	10,025	2,169	12,914	15,000	334	2,000
600.175	Equipment	45,776	30,637	42,507	45,000	3,221	45,000
600.176	Credit Card Fees	0	829	0	0	0	0
	Subscriptions & Memberships						
600.180	Professional Associations	730	620	1,065	2,500	2,475	4,000
	Professional Services						
600.185	Uniforms	31,657	16,612	31,931	40,000	21,310	40,000
600.190	Applicant Screening	16,101	6,890	15,046	15,000	7,823	15,000
600.195	Specialized Services	62,459	23,038	40,866	40,000	21,923	40,000
600.200	Equipment Maintenance	2,315	430	1,093	5,000	5	5,000
600.205	Community Engagement	12,920	19,124	19,129	30,000	15,017	35,000
	Operating Cost						
600.205	Auto Repair	39,760	25,400	22,056	35,000	41,593	35,000
600.210	Building Utilities	7,689	6,281	24,331	20,000	1,078	20,000
600.215	Telephone	8,561	11,291	33,347	16,000	9,952	16,000
600.220	Wireless Phones	20,876	35,457	19,659	20,000	16,399	20,000
600.235	Traffic Control	0	0	156	0		
600.240	Axon						62,000
600.245	Fuel						45,000
	Capital Outlay						
Inactive	Building / Facilities	1,124		0	0		0
600.225	Vehicle Replacement/Upfitting (2)	89,812	79,610	0	135,000		
	Vehicle Replacement - ARPA		Police 181,720		0		0

	Vehicle Upfitting		0	0	0	55,000	139,880	0
600.230	**Equipment / Furnishings Capital**		37,303	116,542	0	0		0
		TOTAL	**1,964,572**	**2,518,879**	**2,468,168**	**3,255,877**	**2,090,157**	**3,639,920**