



City of Havre de Grace

711 PENNINGTON AVENUE, HAVRE DE GRACE, MARYLAND 21078

410-939-1800

WWW.HAVREDEGRACEMD.COM

Public Notice

Havre de Grace City Council Meeting

PLACE: City Council Chambers
City Hall
711 Pennington Avenue
Havre de Grace, Maryland 21078

TIME: 7:00 p.m.

DATE: Monday, June 5, 2023

The public may attend the meeting or view it live by visiting the City of Havre de Grace website at www.havredegracemd.com and click on the City YouTube Videos tab. The video will be available to view on the website immediately following the meeting.

CITY COUNCIL

READ FILE COVER SHEET

Subject: **Charter Resolution 293 concerning Requiring Budget Amendments by Ordinance**

(2nd Reading)

Date: **5/16/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

Purpose:

FYI

Read and Comment as Needed

Action Required by June 5, 2023

In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas  Yes No No Comment

Comment: _____

Note: N/A

CITY COUNCIL
OF
HAVRE DE GRACE, MARYLAND
Charter Amendment Resolution 293

Introduced by Council President Ringsaker

A RESOLUTION BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE, MARYLAND, ADOPTED PURSUANT TO THE AUTHORITY OF THE MARYLAND CONSTITUTION ARTICLE XI-E, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND, AND THE HAVRE DE GRACE CITY CHARTER SECTION 19, AMENDING IN PART SECTION 37 F. AND 19. A OF THE CITY CHARTER, GENERALLY PERTAINING TO BUDGET AMENDMENTS; REPEALING THE REQUIREMENT THAT BUDGET AMENDMENTS BE APPROVED BY RESOLUTION; REQUIRING BUDGET AMENDMENTS BE APPROVED BY ORDINANCE

On: April 17, 2023

at: 7:00 p.m.

Charter Amendment Resolution introduced, read first time, ordered posted and public hearing scheduled.

PUBLIC HEARING

Having been posted and notice of time and place of hearing and title of Charter Amendment having been published according to the Charter, a public hearing was held on May 15, 2023 at 7:03 p.m., and concluded on May 15, 2023 at 7:05 p.m.

EXPLANATION

Underlining indicates matter added to existing law.

[Bold Brackets] indicate matter deleted from existing law.

Amendments proposed prior to final adoption will be noted on a separate page with line references or by handwritten changes on the draft legislation.

33 NOW, THEREFORE, it is determined, decided, and resolved by the City Council that the
34 foregoing is hereby approved.

35

36 1. Section 37 F. of the City Charter is to be amended as follows, with the words underscored to
37 be added and the words in [**bold and brackets**] to be deleted.

38

39 Repealing in part section 37 F. and adding in part to section 37 F. Budget Ordinance; how made.

40

41 F. Funds not encumbered at the end of the fiscal year shall be directed to fund balance, considered
42 anticipated revenue for the following fiscal year, or may be expended after passage of a budget
43 amendment approved in the form of a [**resolution**] budget amendment ordinance. No public
44 money may be expended without having been appropriated by the budget ordinance or by the
45 Council by a budget amendment. Budget amendments shall be in the form of an ordinance. Budget
46 amendment ordinances may be passed after receiving a public hearing and passed upon second
47 reading. Budget amendment ordinances may be adopted on second reading at a meeting on the
48 same date at which it received a public hearing. Interdepartmental transfers and transfers between
49 the three (3) expenditure categories noted in Section 37B, including those within a department,
50 can only be approved by the passage of a budget amendment [**resolution**] ordinance.

51

52 2. Section 19 A. of the City Charter is to be amended as follows, with the words underscored to
53 be added and the words in bold and brackets to be deleted.

54

55 Repealing in part section 19 A. and adding in part to section 19 A. Resolutions and Ordinance;
56 passage, veto power.

57

58 All resolutions, except Charter amendment resolutions, shall be adopted by a majority of
59 affirmative votes of the City Council members present and voting by roll call vote. All Charter
60 amendment resolutions shall be introduced by a majority voice vote and then shall be adopted by
61 at least four affirmative votes of the City Council members by roll call. Any Charter amendment
62 purporting to change the term of office of the Mayor or the City Council shall be effective only
63 after approval of a majority of legal voters casting ballots at a general or special election held for
64 that purpose. Public notice of such Charter change shall be made in a newspaper having general
65 circulation in the City, published for three (3) consecutive weeks, once per week, immediately
66 prior to the election. All ordinances shall be introduced for a first reading by a majority voice vote
67 and then shall be adopted on first reading by at least four affirmative votes of the City Council
68 members by roll call. All ordinances shall be introduced for a second reading by a majority voice
69 vote and then shall be adopted by at least four affirmative votes of the City Council members by
70 roll call. No ordinance shall have a second reading and be adopted at the meeting at which it is
71 first introduced or at a meeting held on the same day as the public hearing. In cases of an
72 emergency the provision that an ordinance may not be adopted at a meeting at which it is first
73 introduced or on the same day as the public hearing may be suspended by the affirmative vote of
74 at least four members of the City Council by roll call. This section does not apply to a budget
75 amendment ordinance.

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Charter Amendment Resolution 293

79 ADOPTED by the City Council of Havre de Grace, Maryland this ___ day of ___, 2023.

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81 SIGNED by the Mayor and attested by the Director of Administration this ___ day of ___, 2023.

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84 ATTEST:

MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE

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88 _____
89 Stephen J. Gamatoria
90 Director of Administration

88 _____
89 William T. Martin
90 Mayor

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92 Introduced/First Reading: 4/17/2023

93

93 Public Hearing: 5/15/2023

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94 Second Reading/Adopted:

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96 Effective Date:

97

98 The effective date is the 50th day after adoption by City Council if a referendum is not presented
99 40 days after the Charter amendment. Council cannot suspend the time requirements as this is a
100 State law requirement.

Second Reading

CITY COUNCIL

READ FILE COVER SHEET

Subject: **Charter Resolution 294 Authorizing Certain Personnel to
Enter into Certain Agreements**
(2nd Reading)

Date: **5/16/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

Purpose:

- FYI
 Read and Comment as Needed
 Action Required by June 5, 2023
 In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment


Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas  Yes No No Comment

Comment: _____

Note: N/A

CITY COUNCIL
OF
HAVRE DE GRACE, MARYLAND
Charter Amendment Resolution 294

Introduced by Council President Ringsaker

A RESOLUTION BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE, MARYLAND, ADOPTED PURSUANT TO THE AUTHORITY OF THE MARYLAND CONSTITUTION ARTICLE XI-E, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND, AND THE HAVRE DE GRACE CITY CHARTER SECTION 19, AMENDING IN PART SECTION 37 G. OF THE CITY CHARTER, GENERALLY PERTAINING TO THE EXECUTION OF THE ANNUAL BUDGET ORDINANCE; AUTHORIZING CERTAIN PERSONNEL TO ENTER INTO CERTAIN AGREEMENTS; AUTHORIZING THE CREATION OF ADMINISTRATIVE RULES AND PROCEDURES TO CARRY OUT SUBSECTION

On: April 17, 2023

at: 7:00 p.m.

Charter Amendment Resolution introduced, read first time, ordered posted and public hearing scheduled.

PUBLIC HEARING

Having been posted and notice of time and place of hearing and title of Charter Amendment having been published according to the Charter, a public hearing was held on May 15, 2023 at 7:05 p.m., and concluded on May 15, 2023 at 7:06 p.m.

EXPLANATION
Underlining indicates matter added to existing law.
[Bold Brackets] indicate matter deleted from existing law.
Amendments proposed prior to final adoption will be noted on a separate page with line references or by handwritten changes on the draft legislation.

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NOW, THEREFORE, it is determined, decided, and resolved by the City Council that the foregoing is hereby approved.

1. Section 37 G. of the City Charter is to be amended as follows, with the words underscored to be added and the words in **[bold and brackets]** to be deleted.

Adding in part to section 37 G. Budget ordinance; how made.

G. The Director of Administration, or an officer or an employee under his direction, may expend money and/or enter into a contract for the purpose of obtaining goods or services that the City Council approved budget ordinance has appropriated for the respective fiscal year. No officer or employee of the City shall expend money that is not appropriated or contract or incur a liability for any purpose which would cause proposed expenditures to rise above anticipated revenues or would have required the passage of a budget amendment transfer prior to the expenditure, contract or liability. The Charter does not permit any such expenditure; contract or liability and the City may declare the same null and void. This section does not apply to the spending of money for the bonding of the capital improvements or contracts for leases or services that exceed the length of the budget year. The mayor or the directors established in the City Charter may establish administrative rules and procedures to carry out the provisions found in this subsection.

ADOPTED by the City Council of Havre de Grace, Maryland this __ day of ____, 2023.

SIGNED by the Mayor and attested by the Director of Administration this ____ day of _____, 2023.

ATTEST:

MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE

Stephen J. Gamatoria
Director of Administration

William T. Martin
Mayor

Introduced/First Reading: 4/17/2023
Public Hearing: 5/15/2023
Second Reading/Adopted:

Effective Date:

The effective date is the 50th day after adoption by City Council if a referendum is not presented 40 days after the Charter amendment. Council cannot suspend the time requirements as this is a State law requirement.

CITY COUNCIL

READ FILE COVER SHEET

Subject: **Ordinance concerning Establishing the City Budget for FY 2024**

(1st Reading)

Date: **5/26/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

- Purpose:
- FYI
 - Read and Comment as Needed**
 - Action Required by June 5, 2023**
 - In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas Yes No No Comment

Comment: _____

Note: N/A

CITY COUNCIL
OF
HAVRE DE GRACE, MARYLAND

ORDINANCE NO. _____

Introduced by _____ Council Member Robertson

AN ORDINANCE BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE BY THE AUTHORITY OF ARTICLE XI-E OF THE MARYLAND CONSTITUTION, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND AND SECTION 37 OF THE HAVRE DE GRACE CITY CHARTER FOR THE PURPOSE OF ESTABLISHING THE CITY BUDGET FOR FISCAL YEAR 2024, BY DESIGNATING THE ANNUAL PROJECTION OF ANTICIPATED REVENUES AND PROPOSED AUTHORIZED EXPENSES FOR THE CITY OF HAVRE DE GRACE FOR FISCAL YEAR 2024

On: June 5, 2023

at: 7:00 p.m.

Ordinance introduced, read first time, ordered posted and public hearing scheduled.

PUBLIC HEARING

A Public Hearing is scheduled for June 12, 2023 at 6:00 p.m.

EXPLANATION

Underlining indicates matter added to existing law.

[Bold Brackets] indicate matter deleted from existing law.

Amendments proposed prior to final adoption will be noted on a separate page with line references or by handwritten changes on the draft legislation.

32 WHEREAS, the Mayor and City Council of Havre de Grace, a Maryland municipal
33 corporation, is required to establish an annual projection of anticipated revenues and proposed
34 expenses, known as the budget, for the City of Havre de Grace for the fiscal year beginning July 1,
35 2023 through June 30, 2024, said period known as fiscal year 2024; and

36 WHEREAS, the Mayor and City Council of Havre de Grace is further required to approve the
37 budget by Ordinance, pursuant to the Havre de Grace Charter Section 37 and by the authority of the
38 Local Government Article of the Annotated Code of Maryland; and

39 WHEREAS, the Mayor and City Council held budget work sessions on April 10, 2023 and
40 April 24, 2023 prior to the second City Council meeting in May as required by the City Charter; and

41 WHEREAS, the Mayor and City Council of Havre de Grace shall conduct a public hearing
42 for the purpose of receiving public comment on this budget Ordinance; and

43 WHEREAS, the Mayor and City Council of Havre de Grace have previously set the City tax
44 rate and charges for water and sewer service by Ordinance, as required by the Charter.

45 NOW THEREFORE, it is determined, decided, and ordained by the City Council that
46 the Annual Budget Ordinance for the City of Havre de Grace for the fiscal year 2024 shall be enacted
47 as follows:

48 **BUDGET ORDINANCE**

49 Section 1. Attached hereto is the Havre de Grace Budget for the fiscal year 2024 ("Budget").
50 The Budget covers the General Fund, Water & Sewer Fund and Marina Fund. The Budget
51 document and all of its attachments are incorporated by reference into this Ordinance and made
52 a part hereof.

53 Section 2. The City shall collect the anticipated revenue and make the proposed expenditures in
54 compliance with the Budget or by an appropriate Budget Amendment as authorized by Section
55 37 of the Havre de Grace City Charter.

56 Section 3. This Ordinance shall be effective on July 1, 2023 and expire on June 30, 2024.

57 ADOPTED by the City Council of Havre de Grace, Maryland this ____ day of June, 2023.

58 SIGNED by the Mayor and attested by the Director of Administration this ____ day of June,
59 2023.

60 ATTEST: MAYOR AND CITY COUNCIL
61 OF HAVRE DE GRACE
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63
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65 _____
66 Stephen J. Gamatoria
67 Director of Administration

68 _____
69 William T. Martin
70 Mayor

68 Introduced/First Reading: 6/5/2023

69 Public Hearing: 6/12/2023

70 Second Reading/Adopted:

71 Effective Date:



**ANNUAL BUDGET
FISCAL YEAR 2023**

William T. Martin, Mayor

Members of the City Council:

James E. Ringsaker, Jr., Council President

Johnny Boker

Cassandra Boyer

Vicki Jones

Jason G. Robertson

Tammy L. Schneegas

FY 2024 vs FY 2023

GENERAL FUND				
	ORIG. BGT.	CURR. BGT.	REQUESTED	Page
	FY 2023	FY 2023	FY 2024	
Operating Revenues				
Taxes and Penalties	\$11,759,300	\$12,132,000	\$12,721,200	1
Intergovernmental	892,800	892,800	1,068,200	1
Licenses and Permits	323,400	323,400	333,100	1
Service Fees	121,100	129,200	743,700	1
Fines and Forfeitures	4,600	4,600	4,800	1
Grants	2,673,500	3,342,700	1,893,600	2
Miscellaneous	286,400	850,600	744,200	2
	<u>16,061,100</u>	<u>17,675,300</u>	<u>17,508,800</u>	
Operating Expenses				
Mayor	51,800	51,800	64,800	3
City Council	90,000	90,000	89,300	4
Administration	2,698,000	3,494,100	4,334,300	5-7
Registration & Elections	4,200	4,200	6,100	8
Legal Services	200,000	200,000	250,000	8
Casualty & Liability Insurance	172,900	172,900	172,500	8
Economic Development	521,300	549,300	518,300	9-10
Finance	814,600	814,600	855,900	11
Planning and Code Enforcement	858,900	808,900	902,900	12
Public Safety	5,707,400	5,707,400	5,751,200	13-14
Public Works	4,187,700	4,625,500	4,657,800	15-18
Service Organizations	18,500	18,500	18,500	19
Museums	83,000	83,000	83,000	19
Civic Groups	201,400	201,400	165,700	19
Ambulance Corps	105,500	105,500	110,500	19
Susquehanna Hose Co.	426,600	426,600	598,400	19
	<u>16,141,800</u>	<u>17,353,700</u>	<u>18,579,200</u>	
Capital Expenses				
Capital Equipment	1,597,700	1,974,800	1,076,900	21
Capital Projects	9,841,400	9,869,600	5,757,500	22
Debt Service	546,700	546,700	549,400	20
	<u>11,985,800</u>	<u>12,391,100</u>	<u>7,383,800</u>	
	<u>28,127,600</u>	<u>29,744,800</u>	<u>25,963,000</u>	
Fund Increase/(Decrease)	(12,066,500)	(12,069,500)	(8,454,200)	
Beginning Balance	2,370,600	2,150,700	1,746,800	2
Fund Transfers/Reserves	9,695,900	9,918,800	6,707,400	2
Fund Excess/ (Deficiency)	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

GENERAL FUND OPERATING REVENUES

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
TAXES				
01-0001-41-01	Real Property Taxes	9,137,100	9,413,200	9,598,200
01-0001-41-06	Critical Area Tax	45,000	45,000	46,400
01-0001-41-12	Pers Prop, Unincorporated	4,400	4,400	4,200
01-0001-41-13	Pers Prop, RR/Utilities	242,000	242,000	257,400
01-0001-41-14	Pers Prop, Incorporated	176,300	176,300	255,300
01-0001-41-20	Penalties, Real Property	32,200	32,200	36,400
01-0001-41-23	Penalties, Personal Property Taxes	11,000	11,000	9,000
01-0001-41-41	Income Tax - City Share	1,622,900	1,622,900	1,923,200
01-0001-41-58	Pole and Conduit Tax	75,200	75,200	75,200
01-0001-41-61	Admissions & Amusements	83,400	83,400	86,100
01-0001-41-62	Hotel/Motel Tax	34,800	34,800	38,900
01-0001-41-63	County Stormwater Management Al	286,800	383,400	383,400
01-0001-41-95	County Pmts In Lieu of Taxes	8,200	8,200	7,500
	Subtotal - Taxes	11,759,300	12,132,000	12,721,200
INTERGOVERNMENTAL				
01-0001-43-33	State Police Protection	253,200	253,200	273,000
01-0001-43-51	Highway User Fees	634,100	634,100	791,000
01-0001-43-63	Enterprise Zone Credit Reimb	5,500	5,500	4,200
	Subtotal - Intergovernmental	892,800	892,800	1,068,200
LICENSES AND PERMITS				
01-0001-42-23	Trader Licenses	2,700	2,700	3,200
01-0001-42-32	Building Permits	165,800	165,800	172,100
01-0001-42-34	Cable TV License Fee	154,900	154,900	157,800
	Subtotal - Licenses/Permits	323,400	323,400	333,100
GENERAL SERVICE FEES				
01-0001-44-15	Rent - American Tower	47,000	47,000	48,400
01-0001-44-16	Rent - Opera House			48,500
01-0001-44-30	Rent-Tydings Concession	14,100	14,100	14,900
01-0001-44-32	Backfin Blues Creole de Graw-Leas	1,400	1,400	1,400
01-0001-44-34	Rent - STAR Centre		8,100	583,500
01-0001-44-35	Rent - Upper Chesapeake (Lodge La	3,300	3,300	3,300
01-0001-44-36	Rent - HdG Alliance (710 Market)	3,000	3,000	
01-0001-44-37	Candidate Filing Fees	200	200	500
01-0001-44-49	Firing Range Rental-Unbilled	100	100	100
01-0001-44-51	Firing Range Reimbursement-Billed	43,900	43,900	36,100
01-0001-44-52	Administrative Fees	7,100	7,100	3,600
01-0001-44-54	Board of Appeals Fees	1,000	1,000	3,400
	Subtotal - Service Fees	121,100	129,200	743,700
FINES/FORFEITURES				
01-0001-45-01	City Ord Violations	3,500	3,500	3,500
01-0001-45-02	Police Misc Income	1,100	1,100	1,300
	Subtotal - Fines/Forfeitures	4,600	4,600	4,800

GENERAL FUND OPERATING REVENUES

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
GRANTS				
01-0001-48-34	State Grants	890,900	1,240,900	500,000
01-0001-48-52	Federal Grants		319,200	
01-0001-48-65	County Grants - Fin. Inst.	5,100	5,100	6,500
01-0001-48-75	County Grants - Parks & Rec.	500,000	500,000	
01-0001-48-80	County Grants - Police Diff.	1,214,400	1,214,400	1,354,000
01-0001-48-81	Mini Police Grants	33,100	33,100	33,100
01-0001-48-97	CDBG Grant	30,000	30,000	
	Subtotal - Grants/Bonds	2,673,500	3,342,700	1,893,600
MISCELLANEOUS				
01-0001-46-04	Contrib & Donations		5,000	162,000
01-0001-46-08	Sale of Surplus Property	98,900	98,900	139,700
01-0001-46-22	Interest Income	4,200	4,200	36,600
01-0001-46-23	City Sponsored Event Proceeds		301,200	68,800
01-0001-46-28	Misc Revenues	11,200	11,200	8,100
01-0001-46-29	Misc Revenues - Billed	2,200	2,200	3,100
01-0001-46-39	Expense Reimbursements - Billed	45,500	45,500	27,500
01-0001-46-40	Expense Reimbursement	104,800	355,800	272,900
01-0001-46-50	Misc AR Penalties	6,800	6,800	10,800
01-0001-46-76	Tourism Sales	6,800	13,800	8,700
01-0001-46-77	Tourism Advertising Revenue	500	500	500
01-0001-46-78	Tourism Advertising - Guide	5,500	5,500	5,500
	Subtotal - Miscellaneous	286,400	850,600	744,200
TRANSFERS IN/(OUT)				
01-0001-49-43	Distributed Expenses	1,840,500	1,840,500	1,730,700
01-0001-49-00	Fund Transfers (ARPA)	7,910,000	8,018,500	5,182,100
01-0001-49-00	Fund Transfers (DHCD)		61,800	
01-0001-49-00	Fund Transfers (Critical Area)	5,000	44,000	
01-0001-49-00	Fund Transfers (Emergency)	(99,600)	(99,600)	(205,400)
01-0001-49-00	Fund Transfers (Police Reserve)		53,600	
01-0001-49-00	Fund Transfers (Community Ctr)	40,000		
01-0001-49-98	Unrestricted Fund Balance	2,370,600	2,150,700	1,746,800
	Subtotal - Transfers/Reserves	12,066,500	12,069,500	8,454,200
	TOTAL REVENUES	28,127,600	29,744,800	25,963,000

MAYOR

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1031-5001	Salaries - Regular Time	18,200	18,200	18,200
01-1031-5022	FICA Expense	1,400	1,400	1,400
01-1031-5031	Workers Compensation Insurance	200	200	200
	<i>Subtotal - Employee</i>	<i>19,800</i>	<i>19,800</i>	<i>19,800</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1031-6276	Professional Services	2,000	2,000	3,000
01-1031-6277	Travel Expense	3,000	3,000	5,000
01-1031-6282	Office Supplies	2,000	2,000	2,000
01-1031-6283	Public Relations	25,000	25,000	35,000
	<i>Subtotal - Non-Employee</i>	<i>32,000</i>	<i>32,000</i>	<i>45,000</i>
	TOTAL - MAYOR	51,800	51,800	64,800

CITY COUNCIL

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1011-5001	Salaries - Regular Time	46,800	46,800	46,800
01-1011-5022	FICA Expense	3,600	3,600	3,600
01-1011-5031	Workers Compensation Insurance	100	100	100
	<i>Subtotal - Employee</i>	<i>50,500</i>	<i>50,500</i>	<i>50,500</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1011-6062	Dues and Subscriptions	20,000	20,000	20,000
01-1011-6070	Printing and Publishing	1,500	1,500	3,000
01-1011-6277	Travel Expense	4,500	4,500	5,500
01-1011-6283	Public Relations	13,500	13,500	10,000
01-1011-6290	Misc Operating Costs			300
	<i>Subtotal - Non-Employee</i>	<i>39,500</i>	<i>39,500</i>	<i>38,800</i>
	TOTAL - CITY COUNCIL	90,000	90,000	89,300

ADMINISTRATION OFFICES

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1091-5001	Salaries - Regular Time	732,400	772,700	701,200
01-1091-5004	Salaries - Overtime	1,400	1,400	900
01-1091-5007	Salaries - Seasonal	40,600	40,600	135,000
01-1091-5013	Salaries - Sick Leave	39,000	39,000	40,200
01-1091-5016	Salaries - Annual Leave	34,900	34,900	32,000
01-1091-5019	Salaries - Personal Leave	12,400	12,400	10,700
01-1091-5022	FICA Expense	65,600	76,100	70,200
01-1091-5028	Hospitalization	145,100	206,700	142,900
01-1091-5030	Retirees' Medical Benefits	197,600	197,600	219,800
01-1091-5031	Workers Compensation Insurance	4,100	4,100	3,500
01-1091-5040	Retirement	82,200	82,200	67,100
01-1091-5045	Actuarial & Pension Services	12,800	12,800	9,400
	Subtotal - Employee	1,368,100	1,480,500	1,432,900
NON-EMPLOYEE-RELATED EXPENSES				
01-1091-6025	Medical Testing & Supplies	10,000	10,000	11,000
01-1091-6062	Dues and Subscriptions	1,500	1,500	2,000
01-1091-6067	Postage	26,000	26,000	28,000
01-1091-6192	City Buildings Water & Sewer	25,400	25,400	32,200
01-1091-6207	City-Wide Enhancement Projects			45,000
01-1091-6274	Employee Wellness Program	10,000	10,000	20,000
01-1091-6276	Professional Services	325,000	480,000	380,000
01-1091-6277	Travel Expense	5,000	5,000	10,000
01-1091-6278	Employee Development	40,000	40,000	60,600
01-1091-6280	Utilities	198,500	198,500	214,000
01-1091-6282	Office Supplies	14,500	14,500	17,500
01-1091-6283	Public Relations	60,000	60,000	75,000
01-1091-6284	Vehicle Maintenance	1,000	1,000	7,500
01-1091-6286	Vehicle Fuel	2,200	2,200	2,400
01-1091-6301	Historic District Commission	22,000	22,000	12,000
01-1091-6302	Arts Commission	3,000	3,000	7,500
01-1091-6303	Youth Commission	7,000	7,000	7,500
	Subtotal - Non-Employee	751,100	906,100	932,200
	TOTAL - ADMINISTRATION	2,119,200	2,386,600	2,365,100

INFORMATION TECHNOLOGY

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1094-5001	Salaries - Regular Time	86,900	86,900	83,800
01-1094-5013	Salaries - Sick Leave	4,500	4,500	4,300
01-1094-5016	Salaries - Annual Leave	4,500	4,500	4,300
01-1094-5019	Salaries - Personal Leave	1,500	1,500	1,400
01-1094-5022	FICA Expense	7,400	7,400	7,100
01-1094-5028	Hospitalization	30,300	30,300	33,500
01-1094-5031	Workers Compensation Insurance	200	200	200
01-1094-5040	Retirement	11,700	11,700	11,200
01-1094-5045	Actuarial & Pension Services	1,800	1,800	1,600
	<i>Subtotal - Employee</i>	<i>148,800</i>	<i>148,800</i>	<i>147,400</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1094-6075	Office Machine Rental	35,000	35,000	35,000
01-1094-6137	Other Supplies & Materials	2,500	2,500	2,500
01-1094-6155	Equipment Maintenance	140,000	140,000	165,000
01-1094-6276	Professional Services	30,000	30,000	
01-1094-6281	Communications	55,000	55,000	72,000
01-1094-6285	Office Equipment	67,500	67,500	46,300
	<i>Subtotal - Non-Employee</i>	<i>330,000</i>	<i>330,000</i>	<i>320,800</i>
	TOTAL - IT	478,800	478,800	468,200

SPECIAL EVENTS

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1095-5001	Salaries - Regular Time			271,800
01-1095-5013	Salaries - Sick Leave			13,000
01-1095-5016	Salaries - Annual Leave			6,800
01-1095-5019	Salaries - Personal Leave			4,500
01-1095-5022	FICA Expense			22,600
01-1095-5028	Hospitalization			81,400
01-1095-5031	Workers Compensation Insurance			700
	<i>Subtotal - Employee</i>			<i>400,800</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1095-6207	Special Events	100,000	628,700	816,200
01-1095-6153	Facility Operations			284,000
	<i>Subtotal - Non-Employee</i>	<i>100,000</i>	<i>628,700</i>	<i>1,100,200</i>
	TOTAL - SPECIAL EVENTS	100,000	628,700	1,501,000

REGISTRATION AND ELECTIONS, LEGAL SERVICES, AND INSURANCE

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
REGISTRATION AND ELECTIONS				
01-1041-5007	Salaries - Seasonal	2,300	2,300	2,300
01-1041-5022	FICA Expense	200	200	200
01-1041-6282	Office Supplies	800	800	2,600
01-1041-6283	Public Relations	900	900	1,000
	TOTAL - REGISTRTRN/ELECTIONS	4,200	4,200	6,100
LEGAL SERVICES				
01-1061-6061	Legal Services - Council	200,000	200,000	250,000
	TOTAL - LEGAL SERVICES	200,000	200,000	250,000
INSURANCE				
01-2400-6125	Consulting Fees	500	500	
01-2400-6200	Casualty Insurance	157,400	157,400	157,500
01-2400-6290	Unemployment Insurance	15,000	15,000	15,000
	TOTAL - INSURANCE	172,900	172,900	172,500

ECONOMIC DEVELOPMENT

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1071-5001	Salaries - Regular Time	114,600	114,600	114,400
01-1071-5013	Salaries - Sick Leave	6,200	6,200	6,200
01-1071-5016	Salaries - Annual Leave	12,500	12,500	12,500
01-1071-5019	Salaries - Personal Leave	2,100	2,100	2,100
01-1071-5022	FICA Expense	10,300	10,300	10,300
01-1071-5028	Hospitalization	2,900	2,900	2,900
01-1071-5031	Workers Compensation Insurance	300	300	300
01-1071-5040	Retirement	16,200	16,200	16,200
01-1071-5045	Actuarial & Pension Services	2,500	2,500	2,300
	Subtotal - Employee	167,600	167,600	167,200
NON-EMPLOYEE-RELATED EXPENSES				
01-1071-6062	Dues and Subscriptions	2,000	2,000	2,000
01-1071-6070	Printing and Publishing	2,000	2,000	2,000
01-1071-6206	Economic Development Activities	10,000	15,000	12,000
01-1071-6276	Professional Services	115,000	115,000	110,000
01-1071-6277	Travel Expense	2,000	2,000	1,100
01-1071-6278	Employee Development	500	500	200
01-1071-6280	Utilities	600	600	
01-1071-6282	Office Supplies	500	500	300
01-1071-6283	Public Relations	1,000	1,000	1,000
01-1071-6288	Advertising	5,000	5,000	5,000
	Subtotal - Non-Employee	138,600	143,600	133,600
	TOTAL - ECON. DEV.	306,200	311,200	300,800

TOURISM

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1072-5001	Salaries - Regular Time	112,700	112,700	109,200
01-1072-5004	Salaries - Overtime	300	300	100
01-1072-5013	Salaries - Sick Leave	4,700	4,700	5,500
01-1072-5016	Salaries - Annual Leave	3,600	3,600	3,400
01-1072-5019	Salaries - Personal Leave	1,200	1,200	1,100
01-1072-5022	FICA Expense	7,800	7,800	9,100
01-1072-5028	Hospitalization	29,900	29,900	33,200
01-1072-5031	Workers Compensation Insurance	200	200	300
01-1072-5040	Retirement	9,400	9,400	8,800
01-1072-5045	Actuarial & Pension Servcies	1,500	1,500	1,200
	Subtotal - Employee	171,300	171,300	171,900
NON-EMPLOYEE-RELATED EXPENSES				
01-1072-6062	Dues and Subscriptions	2,000	2,000	2,000
01-1072-6067	Postage	300	1,700	300
01-1072-6070	Printing and Publishing	7,000	15,600	4,000
01-1072-6130	Items for Resale	3,000	13,000	5,000
01-1072-6277	Travel Expense	3,000	3,000	3,000
01-1072-6280	Utilities	4,500	4,500	3,300
01-1072-6282	Office Supplies	2,000	2,000	2,000
01-1072-6283	Public Relations	5,000	13,000	6,000
01-1072-6288	Advertising	17,000	12,000	20,000
	Subtotal - Non-Employee	43,800	66,800	45,600
	TOTAL - TOURISM	215,100	238,100	217,500

FINANCE

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1051-5001	Salaries - Regular Time	433,700	433,700	463,700
01-1051-5004	Salaries - Overtime	400	400	900
01-1051-5013	Salaries - Sick Leave	22,700	22,700	24,200
01-1051-5016	Salaries - Annual Leave	30,900	30,900	28,700
01-1051-5019	Salaries - Personal Leave	7,600	7,600	8,100
01-1051-5022	FICA Expense	37,700	37,700	40,100
01-1051-5028	Hospitalization	98,300	98,300	129,200
01-1051-5031	Workers Compensation Insurance	1,200	1,200	1,200
01-1051-5040	Retirement	53,100	53,100	56,500
01-1051-5045	Actuarial & Pension Services	8,300	8,300	7,900
	<i>Subtotal - Employee</i>	<i>693,900</i>	<i>693,900</i>	<i>760,500</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1051-6080	Bank Service Charges	60,300	60,300	35,000
01-1051-6276	Professional Services	51,100	51,100	51,100
01-1051-6277	Travel Expense	300	300	300
01-1051-6282	Office Supplies	9,000	9,000	9,000
	<i>Subtotal - Non-Employee</i>	<i>120,700</i>	<i>120,700</i>	<i>95,400</i>
	TOTAL - FINANCE	814,600	814,600	855,900

PLANNING AND CODE ENFORCEMENT

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1089-5001	Salaries - Regular Time	438,800	438,800	480,700
01-1089-5004	Salaries - Overtime	3,100	3,100	1,800
01-1089-5013	Salaries - Sick Leave	22,500	22,500	24,500
01-1089-5016	Salaries - Annual Leave	21,800	21,800	20,000
01-1089-5019	Salaries - Personal Leave	7,500	7,500	7,400
01-1089-5022	FICA Expense	37,600	37,600	40,800
01-1089-5028	Hospitalization	108,100	108,100	98,400
01-1089-5031	Workers Compensation Insurance	15,000	15,000	15,400
01-1089-5040	Retirement	58,700	58,700	58,200
01-1089-5045	Actuarial & Pension Services	9,200	9,200	8,200
	Subtotal - Employee	722,300	722,300	755,400
NON-EMPLOYEE-RELATED EXPENSES				
01-1089-6161	Uniform Expense	500	500	500
01-1089-6183	Planning Commission	400	400	2,400
01-1089-6198	Board of Appeals	5,000	5,000	5,000
01-1089-6206	Community Outreach			10,000
01-1089-6274	Property Maintenance			50,000
01-1089-6275	County Inspections	25,500	25,500	25,500
01-1089-6276	Professional Services	100,000	50,000	50,000
01-1089-6277	Travel Expense	1,000	1,000	1,500
01-1089-6282	Office Supplies	100	100	200
01-1089-6284	Vehicle Maintenance	1,000	1,000	
01-1089-6286	Vehicle Fuel	3,100	3,100	2,400
	Subtotal - Non-Employee	136,600	86,600	147,500
	TOTAL - PLANNING/CODE ENFOR	858,900	808,900	902,900

POLICE ADMINISTRATION

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1111-5001	Salaries - Regular Time	445,400	445,400	559,800
01-1111-5004	Salaries - Overtime	14,400	14,400	18,100
01-1111-5013	Salaries - Sick Leave	22,600	22,600	28,500
01-1111-5016	Salaries - Annual Leave	19,100	19,100	21,500
01-1111-5019	Salaries - Personal Leave	7,500	7,500	9,100
01-1111-5022	FICA Expense	38,600	38,600	48,600
01-1111-5028	Hospitalization	161,500	161,500	219,500
01-1111-5031	Workers Compensation Insurance	1,200	1,200	1,500
01-1111-5040	Retirement	59,000	59,000	71,200
01-1111-5045	Actuarial & Pension Services	9,200	9,200	10,000
	Subtotal - Employee	778,500	778,500	987,800
NON-EMPLOYEE-RELATED EXPENSES				
01-1111-6067	Postage	500	500	500
01-1111-6153	Range Facility Maintenance	25,000	25,000	15,000
01-1111-6275	Mandated Tests & Related Sup	18,000	18,000	10,000
01-1111-6277	Travel Expense	4,000	4,000	4,000
01-1111-6280	Utilities	57,100	57,100	44,800
01-1111-6281	Communications	40,000	40,000	30,000
01-1111-6282	Office Supplies	4,000	4,000	4,000
01-1111-6283	Public Relations	14,000	14,000	10,000
01-1111-6285	Office Equipment	20,000	20,000	20,000
	Subtotal - Non-Employee	182,600	182,600	138,300
	TOTAL - POLICE ADMINISTRATI	961,100	961,100	1,126,100

POLICE PATROL AND INVESTIGATION

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1112-5001	Salaries - Regular Time	2,370,600	2,370,600	2,242,900
01-1112-5004	Salaries - Overtime	156,300	156,300	186,200
01-1112-5013	Salaries - Sick Leave	114,900	114,900	111,400
01-1112-5016	Salaries - Annual Leave	119,600	119,600	118,300
01-1112-5019	Salaries - Personal Leave	38,300	38,300	37,100
01-1112-5022	FICA Expense	206,300	206,300	198,900
01-1112-5028	Hospitalization	560,800	560,800	604,200
01-1112-5031	Workers Compensation Insurance	163,700	163,700	158,700
01-1112-5040	Retirement	517,900	517,900	489,600
01-1112-5045	Actuarial & Pension Services	88,100	88,100	74,800
	Subtotal - Employee	4,336,500	4,336,500	4,222,100
NON-EMPLOYEE-RELATED EXPENSES				
01-1112-6137	Supplies and Materials	162,000	162,000	162,000
01-1112-6151	K9 Expense	8,000	8,000	8,000
01-1112-6153	Building Maintenance	30,000	30,000	30,000
01-1112-6155	Equip Maintenance	3,000	3,000	3,000
01-1112-6161	Uniform Expense	45,000	45,000	60,000
01-1112-6163	Employee Training	45,000	45,000	30,000
01-1112-6284	Vehicle Maintenance	10,000	10,000	10,000
01-1112-6286	Vehicle Fuel	106,800	106,800	100,000
	Subtotal - Non-Employee	409,800	409,800	403,000
	TOTAL - POLICE PATROL & INVI	4,746,300	4,746,300	4,625,100

PUBLIC WORKS

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
DPW ADMINISTRATION				
EMPLOYEE-RELATED EXPENSES				
01-1211-5001	Salaries - Regular Time	749,000	749,000	994,600
01-1211-5004	Salaries - Overtime	15,100	15,100	21,500
01-1211-5013	Salaries - Sick Leave	38,400	38,400	50,900
01-1211-5016	Salaries - Annual Leave	36,500	36,500	44,100
01-1211-5019	Salaries - Personal Leave	12,800	12,800	16,600
01-1211-5022	FICA Expense	64,800	64,800	86,000
01-1211-5028	Hospitalization	152,800	152,800	273,800
01-1211-5031	Workers Compensation Insurance	34,100	34,100	47,400
01-1211-5040	Retirement	92,400	92,400	124,400
01-1211-5045	Actuarial & Pension Services	14,400	14,400	17,400
	Subtotal - Employee	1,210,300	1,210,300	1,676,700
NON-EMPLOYEE-RELATED EXPENSES				
01-1211-6161	Uniform Expense	5,500	5,500	5,500
01-1211-6277	Travel Expense	200	200	
01-1211-6283	Public Relations	4,000	4,000	4,000
	Subtotal - Non-Employee	9,700	9,700	9,500
	TOTAL - DPW ADMINISTRATION	1,220,000	1,220,000	1,686,200
WASTE DISPOSAL				
01-1244-6125	Contractual Services	890,000	915,000	950,000
	TOTAL - WASTE DISPOSAL	890,000	915,000	950,000
SIDEWALKS AND CURBS				
01-1253-6137	Supplies and Materials	83,900	58,900	40,000
	TOTAL - SIDEWALKS AND CURBS	83,900	58,900	40,000
SNOW AND ICE REMOVAL				
01-1254-6137	Other Supplies and Materials	20,000	20,000	20,000
01-1254-6155	Equip Maintenance	3,100	3,100	3,100
	TOTAL - SNOW AND ICE REMOVAL	23,100	23,100	23,100
STORM DRAINAGE				
01-1256-6137	Other Supplies and Materials	1,000	1,000	1,000
	TOTAL - STORM DRAINAGE	1,000	1,000	1,000
STREET LIGHTS				
01-1258-6137	Other Supplies and Materials	500	500	500
01-1258-6276	Professional Services	8,000	8,000	8,000
01-1258-6280	Utilities	185,700	185,700	175,900
	TOTAL - STREET LIGHTS	194,200	194,200	184,400
TREE SERVICES				
01-1290-6137	Other Supplies and Materials	3,000	3,000	3,000
01-1290-6276	Professional Services	80,000	80,000	90,000
	TOTAL - TREE SERVICES	83,000	83,000	93,000

PUBLIC WORKS

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
BUILDING AND PROPERTY MAINTENANCE				
01-1292-6153	Building Maintenance	150,000	150,000	125,000
01-1292-6154	Opera House Maintenance	20,000	35,000	
01-1292-6274	Grounds Maintenance	90,000	130,000	155,000
	TOTAL - BLDG. AND PRPTY MAIN	260,000	315,000	280,000
RECREATION SUPPORT				
01-1293-6137	Supplies and Materials	45,000	45,000	50,000
01-1293-6275	Park Maintenance	57,500	57,500	70,000
01-1293-6280	Utilities	26,300	26,300	20,400
	TOTAL - RECREATION SUPPORT	128,800	128,800	140,400
	TOTAL - PUBLIC WORKS	2,884,000	2,939,000	3,398,100

HIGHWAYS & STREETS

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1251-5001	Salaries - Regular Time	386,600	515,700	363,800
01-1251-5004	Salaries - Overtime	10,900	117,300	25,000
01-1251-5013	Salaries - Sick Leave	17,500	31,500	18,800
01-1251-5016	Salaries - Annual Leave	21,500	34,600	19,800
01-1251-5019	Salaries - Personal Leave	5,800	10,500	6,300
01-1251-5022	FICA Expense	29,900	50,800	33,100
01-1251-5028	Hospitalization	132,900	174,600	116,300
01-1251-5031	Workers Compensation Insurance	17,300	33,700	18,900
01-1251-5040	Retirement	45,600	82,100	43,000
01-1251-5045	Actuarial & Pension Services	7,100	7,100	6,000
	Subtotal - Employee	675,100	1,057,900	651,000
NON-EMPLOYEE-RELATED EXPENSES				
01-1251-6137	Supplies and Materials	47,000	47,000	47,000
01-1251-6145	Rental Expense	1,000	1,000	1,000
01-1251-6155	Equip Maintenance	50,000	50,000	50,000
01-1251-6159	Minor Equipment and Tools	3,000	3,000	3,000
01-1251-6161	Uniform Expense	13,000	13,000	13,000
01-1251-6277	Travel Expense	200	200	200
01-1251-6280	Utilities	11,500	11,500	9,200
01-1251-6281	Communications	300	300	300
01-1251-6282	Office Supplies	200	200	200
01-1251-6284	Vehicle Maintenance	3,500	3,500	3,500
01-1251-6285	Office Equipment	500	500	500
01-1251-6286	Vehicle Fuel	53,000	53,000	50,700
	Subtotal - Non-Employee	183,200	183,200	178,600
	TOTAL - HIGHWAYS/STREETS	858,300	1,241,100	829,600

SHOP OPERATION

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
01-1242-5001	Salaries - Regular Time	205,500	205,500	192,800
01-1242-5004	Salaries - Overtime	3,400	3,400	900
01-1242-5013	Salaries - Sick Leave	10,800	10,800	10,100
01-1242-5016	Salaries - Annual Leave	14,800	14,800	13,900
01-1242-5019	Salaries - Personal Leave	3,600	3,600	3,400
01-1242-5022	FICA Expense	18,100	18,100	16,900
01-1242-5028	Hospitalization	47,400	47,400	51,800
01-1242-5031	Workers Compensation Insurance	12,600	12,600	11,900
01-1242-5040	Retirement	28,100	28,100	26,400
01-1242-5045	Actuarial & Pension Services	4,400	4,400	3,700
	Subtotal - Employee	348,700	348,700	331,800
NON-EMPLOYEE-RELATED EXPENSES				
01-1242-6137	Supplies and Materials	10,000	10,000	10,000
01-1242-6155	Equipment Maintenance	1,000	1,000	1,000
01-1242-6159	Minor Equipment and Tools	8,000	8,000	5,000
01-1242-6161	Uniform Expense	4,500	4,500	4,500
01-1242-6276	Professional Services	4,000	4,000	5,000
01-1242-6280	Utilities	10,500	10,500	7,900
01-1242-6282	Office Supplies	200	200	200
01-1242-6284	Vehicle Maintenance	2,000	2,000	2,000
01-1242-6285	Office Equipment	100	100	100
01-1242-6286	Vehicle Fuel	56,400	56,400	62,600
	Subtotal - Non-Employee	96,700	96,700	98,300
	TOTAL - SHOP OPERATION	445,400	445,400	430,100

VOLUNTEER ORGANIZATIONS

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
SERVICE ORGANIZATIONS				
01-1815-6180	Army Alliance	2,500	2,500	2,500
01-1815-6181	Small Business Resource Cent	1,000	1,000	1,000
01-1815-6182	HdG Alliance	15,000	15,000	15,000
	TOTAL - SERVICE ORGANIZATIO	18,500	18,500	18,500
CIVIC GROUPS				
01-2332-6084	Lower Susq Heritage Greenway	25,000	25,000	25,000
01-2332-6089	Harford Cy Boys & Girls Club	15,000	15,000	15,000
01-2332-6091	Little League	15,000	15,000	15,000
01-2332-6094	HdG Public Schools	6,000	6,000	6,000
01-2332-6193	Recreation Council	56,700	56,700	56,700
01-2332-6253	Community Projects of HdG	11,200	11,200	3,500
01-2332-6255	Historical Society-Harford Cnt	1,000	1,000	1,000
01-2332-6256	Kitchen Door	2,500	2,500	2,500
01-2332-6257	Grace Place	2,500	2,500	2,500
01-2332-6258	HdG Youth Sailing School	3,000	3,000	3,000
01-2332-6259	HdG Green Team	8,000	8,000	8,000
01-2332-6291	HdG Arts Collective	53,000	53,000	25,000
01-2332-6292	St. Johns Cupboard	2,500	2,500	2,500
	TOTAL - CIVIC GROUPS	201,400	201,400	165,700
MUSEUMS				
01-2334-6208	Lockhouse Expenses	20,000	20,000	20,000
01-2334-6218	Lighthouse Expense	18,000	18,000	18,000
01-2334-6219	Maritime Museum Expenses	15,000	15,000	15,000
01-2334-6226	Decoy Museum	15,000	15,000	15,000
01-2334-6228	Harmers Town Project	15,000	15,000	15,000
	TOTAL - MUSEUMS	83,000	83,000	83,000
EMERGENCY SERVICES				
01-1125-6290	HdG Ambulance Corps	105,500	105,500	110,500
01-1131-6290	Susquehanna Hose Co	351,600	351,600	368,400
01-1131-6501	Additional SHCo Contributions	75,000	75,000	230,000
	TOTAL - EMERGENCY SERVICES	532,100	532,100	708,900
	TOTAL - VOLUNTEER ORGS.	835,000	835,000	976,100

GENERAL FUND DEBT SERVICE

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
01-2410-6416	130 CDA 2006 Park Improvemen	25,000	25,000	26,000
01-2410-6417	130 CDA 2006 Park Improvemen	4,600	4,600	3,500
01-2410-6418	130 CDA 2006 Park Improvemen	300	300	300
01-2410-6428	141 701 Concord Principal	41,100	41,100	42,700
01-2410-6429	141 701 Concord Interest	38,900	38,900	37,300
01-2410-6437	142 2013 Refinancing Principal	150,300	150,300	156,100
01-2410-6438	142 2013 Refinancing Interest	8,200	8,200	5,300
01-2410-6439	143 2016 DHCD Opera House Principal	137,700	137,700	140,000
01-2410-6440	143 2016 DHCD Opera House Interest	30,900	30,900	28,600
01-2410-6441	144 627/649 Water Street Principal	55,000	55,000	55,000
01-2410-6444	148 Street Sweeper Lease Principal	48,500	48,500	\$49,900
01-2410-6445	148 Street Swceper Lease Interest	6,200	6,200	4,700
	GENERAL FUND DEBT SERVICE	546,700	546,700	549,400

CAPITAL BUDGET WORKSHEET
General Fund

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
CAPITAL EQUIPMENT				
01-1091-6501	Gold Star Memorial		8,000	
01-1091-6501	Xmas Lights		2,700	
01-1091-6501	Playground Equipment		28,400	
01-1091-6501	Hutchins Park Bathroom Relocation		100,000	
01-1091-6501	Trolleys (2) - [ARPA \$145,000]		145,000	
01-1091-6501	St Johns/Congress Ave Property [ARPA \$220,000]		15,000	
01-1091-6501	STAR Centre Light System/LED Wall [State Bond \$300,000]			300,000
01-1091-6501	STAR Centre Curtains [State Bond \$50,000]			50,000
01-1091-6501	STAR Centre Lobby Floor [State Bond \$50,000]			50,000
01-1091-6501	STAR Centre Theatre Rigging [State Bond \$50,000]			50,000
01-1091-6501	STAR Centre Sound System [State Bonds \$50,000]			50,000
01-1091-6507	Pickleball Court			
01-1091-6507	Unassigned	145,000	121,500	
01-1091-6508	STAR Centre Rehabilitation	475,000	477,900	24,500
01-1094-6501	Security System	30,000	30,000	
01-1112-6501	Police Vehicles [Resale - \$43,400]	358,100	358,100	358,100
01-1112-6501	Range Pavilian Rehab	100,000	100,000	
01-1112-6501	Office Furniture	15,000	7,400	
01-1112-6501	Range MILO Simulator	37,300	69,500	
01-1112-6501	Modular Barricade System [DHCD - \$100,000]		121,400	
01-1112-6501	PD Bldg Entry Rehab		7,600	
01-1242-6501	DPW/Admin Vehicles [Resale - \$101,400]	174,800	174,800	194,300
01-1242-6501	2 Ton Dump Truck	160,000	160,500	
01-1242-6501	Car Wash	55,000		
01-1242-6501	PD Bldg AC Ductwork	40,000	39,500	
01-1242-6501	Electric Gate	7,500	7,500	
	Subtotal - Equipment	1,597,700	1,974,800	1,076,900

CAPITAL BUDGET WORKSHEET
General Fund

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
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CAPITAL PROJECTS

01-1251-7013	Paving Program	556,500	556,500	600,000
01-1251-7073	MS4 Stormwater Remediation	70,000	70,000	
01-1251-7082	Water Street Remediation	164,100	53,500	
01-1251-7083	Living Shoreline Projects	1,376,800	1,714,900	
01-1251-7084	Critical Area Remediation	50,000	99,500	
01-1251-7086	City Hall Repairs	46,000	43,000	
01-1251-7089	Green St Pier, Swan Hrbr Bridge, Shuttle		466,000	
01-1251-7092	PD Building AC Ductwork Cleaning	40,000	40,000	
01-1251-7094	Burns Property Rehabilitation	20,000		
01-1251-7097	Juniata Street Sidewalks	68,000	96,800	
01-1251-7098	Downtown Infrastructure Rehab/Resilancy	6,170,000	6,170,000	5,157,500
01-1251-7099	DPW Yard Heated Garage	120,000		
01-1251-7100	Tourism Building Rehab	30,000		
01-1251-7101	Portable Band Stage	150,000		
01-1251-7102	Visitor's Center Rehabilitation	400,000	50,200	
01-1251-7103	Community Center Pickle Ball Courts	150,000	119,400	
01-1251-7104	Bloomsbury/Giles Storm Drain	30,000		
01-1251-7105	Basketball Court Renovation	10,000		
01-1251-7106	Hutchins Park Tent Replacement	40,000	29,200	
01-1251-7107	McLhinney Park Rehabilitation	200,000	200,000	
01-1251-7108	Community Center Rehabilitation	150,000	160,600	
	Subtotal - Projects	9,841,400	9,869,600	5,757,500

	TOTAL CAPITAL ITEMS	11,439,100	11,844,400	6,834,400
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FY 2024 vs FY 2023

WATER & SEWER FUND

	ORIG. BGT. FY 2023	CURR. BGT. FY 2023	REQUESTED FY 2024	Page
Operating Revenues				
Water Production	\$2,498,400	\$2,498,400	\$2,875,300	1
Water Distribution	1,345,300	1,345,300	1,369,900	1
Wastewater Treatment	3,746,900	3,746,900	4,063,900	1
Miscellaneous W&S	175,300	175,300	308,600	1
	<u>7,765,900</u>	<u>7,765,900</u>	<u>8,617,700</u>	
Operating Expenses				
Water Production	2,678,600	2,678,600	2,592,400	2
Water Distribution	1,750,500	1,470,000	2,088,300	3
Wastewater Treatment	2,720,000	2,774,000	2,580,900	4
	<u>7,149,100</u>	<u>6,922,600</u>	<u>7,261,600</u>	
Net Operating Income/(Loss)	<u>616,800</u>	<u>843,300</u>	<u>1,356,100</u>	
Capital Revenues				
Designated Infrastructure Fees	1,918,400	1,642,300	1,918,400	1
Grant/Debt Proceeds	2,279,900	7,645,900	4,896,200	1
	<u>4,198,300</u>	<u>9,288,200</u>	<u>6,814,600</u>	
Capital Expenses				
Debt Service	2,730,400	2,730,400	2,643,000	6
Capital Projects	3,758,700	11,413,500	5,451,700	5
	<u>6,489,100</u>	<u>14,143,900</u>	<u>8,094,700</u>	
Net Capital Income/(Loss)	<u>(2,290,800)</u>	<u>(4,855,700)</u>	<u>(1,280,100)</u>	
Fund Increase/(Decrease)	(1,674,000)	(4,012,400)	76,000	
Beginning Balance	610,600	207,200	(341,700)	1
Fund Transfers/Reserves	1,063,400	3,805,200	265,700	1
Fund Excess/ (Deficiency)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

**FUND 9 - WATER & SEWER
REVENUES**

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
WATER PRODUCTION FEES				
09-1209-44-28	Truckload Wtr Sales	4,000	4,000	1,600
09-1209-44-41	Water Revenue	2,493,500	2,493,500	2,872,500
09-1209-44-70	Misc Revenue - Water	900	900	1,200
	Subtotal - Water Fees	2,498,400	2,498,400	2,875,300
WATER DISTRIBUTION/WASTEWATER COLLECTION FEES				
09-1309-44-10	Water Meter Sales	8,100	8,100	13,600
09-1309-44-17	Service Participation Fee	10,700	10,700	13,800
09-1309-44-42	Infrastructure Replacement Fee	774,800	774,800	784,500
09-1309-44-46	Base Fees	519,100	519,100	527,500
09-1309-44-56	Svc Chg Turn-On/Off	32,600	32,600	30,500
	Subtotal - Water Distribution	1,345,300	1,345,300	1,369,900
WATER PLANT INFRASTRUCTURE FEES				
09-1209-42-47	User Benefit Fees - Water	34,600	34,600	34,600
09-1209-42-48	Capital Cost Recovery Charge	530,000	358,600	530,000
	Subtotal - Water Capital	564,600	393,200	564,600
WASTEWATER TREATMENT FEES				
09-1409-44-41	Sewer Revenue	3,713,700	3,713,700	4,031,200
09-1409-44-49	Industrial Surcharge	33,200	33,200	32,700
	Subtotal - Wastewater Fees	3,746,900	3,746,900	4,063,900
WASTEWATER PLANT INFRASTRUCTURE FEES				
09-1409-42-47	User Benefit Fees - Sewer	33,800	33,800	33,800
09-1409-42-48	Cost Recovery Charge	1,320,000	1,215,300	1,320,000
	Subtotal - Wastewater Capital	1,353,800	1,249,100	1,353,800
MISCELLANEOUS FUND 9 REVENUES				
09-0001-46-08	Sale of Surplus Property			6,700
09-0001-46-22	Interest Income	100	100	700
09-0001-46-28	Misc Revenues - (Utility Bill Charges)	8,100	8,100	6,500
09-0001-46-39	Expense Reimbursement - Billed	51,400	51,400	171,000
09-0001-46-40	Expense Reimburment	8,400	8,400	3,400
09-0001-46-50	Misc AR Penalty	100	100	7,400
09-1209-46-43	Penalties - Water	12,900	12,900	16,200
09-1209-46-66	Penalties - User Benefits	1,400	1,400	1,000
09-1309-46-42	Connection Fees	29,700	29,700	26,000
09-1409-46-42	Connecting Fees	17,500	17,500	19,600
09-1409-46-43	Penalties - Sewer	12,900	12,900	17,700
09-1409-46-71	BOD Surcharge	32,800	32,800	32,400
	Subtotal - Miscellaneous	175,300	175,300	308,600
FUND TRANSFERS AND LOAN PROCEEDS				
09-0001-49-01	Short Term General Fund Advance			
09-0001-49-01	Appropriated Retained Earnings	610,600	207,200	(341,700)
09-0001-49-27	DHCD Bond Proceeds	2,189,000	7,555,000	4,805,300
09-0001-48-50	State Grant Proceeds	90,900	90,900	90,900
09-0001-49-00	Fund Transfers	1,063,400	3,805,200	265,700
	Subtotal - Transfers/Reserves	3,953,900	11,658,300	4,820,200
	TOTAL - WATER & SEWER	13,638,200	21,066,500	15,356,300

WATER PRODUCTION

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
09-1231-5001	Salaries - Regular Time	572,800	572,800	470,400
09-1231-5004	Salaries - Overtime	11,900	11,900	24,700
09-1231-5013	Salaries - Sick Leave	30,000	30,000	24,600
09-1231-5016	Salaries - Annual Leave	42,100	42,100	31,000
09-1231-5019	Salaries - Personal Leave	10,000	10,000	8,200
09-1231-5022	FICA Expense	50,700	50,700	42,600
09-1231-5028	Hospitalization	199,200	199,200	225,600
09-1231-5031	Workers Compensation Insurance	35,200	35,200	28,800
09-1231-5040	Retirement	70,900	70,900	57,400
09-1231-5045	Actuarial & Pension Services	11,100	11,100	8,000
	Subtotal - Employee	1,033,900	1,033,900	921,300
NON-EMPLOYEE-RELATED EXPENSES				
09-1231-6067	Postage	2,000	2,000	2,000
09-1231-6135	Contract Laboratory	28,000	28,000	35,000
09-1231-6136	Lab Supplies & Equipment	20,000	20,000	25,000
09-1231-6137	Other Supplies and Materials	5,000	5,000	5,000
09-1231-6139	Chemical Expense	95,000	95,000	145,000
09-1231-6141	Sludge Removal	70,000	70,000	70,000
09-1231-6145	Rental Expense	1,000	1,000	1,000
09-1231-6146	SHB Shared Chem & Utilities	20,000	20,000	25,000
09-1231-6147	SHB Shared Rep & Maint	2,500	2,500	2,500
09-1231-6153	Building Maintenance	10,000	10,000	40,000
09-1231-6155	Equip Maintenance	40,000	40,000	85,000
09-1231-6159	Minor Equipment and Tools	4,000	4,000	10,000
09-1231-6161	Uniform Expense	10,000	10,000	10,000
09-1231-6166	Distributed Expenses	881,100	881,100	827,700
09-1231-6193	City Buildings Water & Sewer	221,200	221,200	158,200
09-1231-6200	Casualty Insurance	26,700	26,700	36,000
09-1231-6212	Loop Meter			1,000
09-1231-6274	Grounds Maintenance	3,000	3,000	4,000
09-1231-6276	Professional Services	5,000	5,000	5,000
09-1231-6278	Employee Development	5,000	5,000	5,000
09-1231-6280	Utilities	184,500	184,500	168,600
09-1231-6281	Communications	8,000	8,000	8,000
09-1231-6282	Office Supplies	1,000	1,000	1,000
09-1231-6286	Vehicle Fuel	1,700	1,700	1,100
	Subtotal - Non-Employee	1,644,700	1,644,700	1,671,100
	TOTAL - WATER PRODUCTION	2,678,600	2,678,600	2,592,400

WATER DISTRIBUTION

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
09-1232-5001	Salaries - Regular Time	740,200	383,900	671,700
09-1232-5004	Salaries - Overtime	64,500	40,000	58,300
09-1232-5013	Salaries - Sick Leave	37,800	23,800	34,400
09-1232-5016	Salaries - Annual Leave	34,400	21,300	31,900
09-1232-5019	Salaries - Personal Leave	12,600	7,900	11,500
09-1232-5022	FICA Expense	67,600	36,200	61,600
09-1232-5028	Hospitalization	288,300	185,000	293,800
09-1232-5031	Workers Compensation Insurance	44,200	27,800	40,300
09-1232-5040	Retirement	89,400	52,900	79,600
09-1232-5045	Actuarial & Pension Services	13,900	13,900	11,200
	Subtotal - Employee	1,392,900	792,700	1,294,300
NON-EMPLOYEE-RELATED EXPENSES				
09-1232-6061	Legal Fees - Bond Issuance		169,700	
09-1232-6080	Bank Service Charges	33,200	33,200	49,700
09-1232-6137	Other Supplies and Materials	120,000	120,000	200,000
09-1232-6140	Meters	60,000	210,000	210,000
09-1232-6145	Rental Expense	2,500	2,500	2,500
09-1232-6155	Equip Maintenance	15,000	15,000	40,000
09-1232-6159	Minor Equipment and Tools	5,000	5,000	5,000
09-1232-6161	Uniform Expense	11,000	11,000	11,000
09-1232-6200	Casualty Insurance	1,800	1,800	2,400
09-1232-6276	Professional Services	60,000	60,000	65,000
09-1232-6277	Travel Expense	200	200	200
09-1232-6278	Employee Development	2,500	2,500	2,500
09-1232-6279	Engineering Services			160,000
09-1232-6281	Communications	1,800	1,800	1,800
09-1232-6282	Office Supplies	300	300	300
09-1232-6284	Vehicle Maintenance	8,000	8,000	4,000
09-1232-6285	Office Equipment	2,500	2,500	2,500
09-1232-6286	Vehicle Fuel	33,800	33,800	37,100
	Subtotal - Non-Employee	357,600	677,300	794,000
	TOTAL - WATER DISTRIBUTION	1,750,500	1,470,000	2,088,300

WASTEWATER TREATMENT

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
09-1245-5001	Salaries - Regular Time	537,400	537,400	415,300
09-1245-5004	Salaries - Overtime	17,100	17,100	16,900
09-1245-5013	Salaries - Sick Leave	28,000	28,000	21,400
09-1245-5016	Salaries - Annual Leave	34,800	34,800	20,700
09-1245-5019	Salaries - Personal Leave	9,300	9,300	7,100
09-1245-5022	FICA Expense	47,700	47,700	36,700
09-1245-5028	Hospitalization	180,900	180,900	162,900
09-1245-5031	Workers Compensation Insurance	32,800	32,800	25,000
09-1245-5040	Retirement	72,800	72,800	55,700
09-1245-5045	Actuarial & Pension Services	11,400	11,400	7,800
	Subtotal - Employee	972,200	972,200	769,500
NON-EMPLOYEE-RELATED EXPENSES				
09-1245-6135	Contract Laboratory	35,000	35,000	40,000
09-1245-6136	Lab Supplies & Equipment	10,000	10,000	10,000
09-1245-6137	Supplies and Materials	4,000	4,000	4,000
09-1245-6139	Chemical Expense	90,000	144,000	144,000
09-1245-6140	Pretreatment Work	1,000	1,000	1,000
09-1245-6141	Sludge Removal	85,000	85,000	70,000
09-1245-6153	Building Maintenance	60,000	60,000	70,000
09-1245-6155	Equip Maintenance	45,000	45,000	70,000
09-1245-6159	Minor Equipment and Tools	5,000	5,000	5,000
09-1245-6161	Uniform Expense	8,000	8,000	8,000
09-1245-6166	Distributed Expenses	881,100	881,100	827,700
09-1245-6193	City Buildings Water & Sewer	129,900	129,900	129,900
09-1245-6200	Casualty Insurance	78,800	78,800	105,900
09-1245-6274	Grounds Maintenance	12,000	12,000	12,000
09-1245-6276	Professional Services	5,000	5,000	20,000
09-1245-6277	Travel Expense	200	200	200
09-1245-6278	Employee Development	2,000	2,000	2,000
09-1245-6280	Utilities	280,800	280,800	276,000
09-1245-6281	Communications	6,000	6,000	6,000
09-1245-6282	Office Supplies	2,800	2,800	2,800
09-1245-6284	Vehicle Maintenance	500	500	500
09-1245-6286	Vehicle Fuel	5,700	5,700	6,400
	Subtotal - Non-Employee	1,747,800	1,801,800	1,811,400
	TOTAL - WASTEWATER TREATM	2,720,000	2,774,000	2,580,900

CAPITAL BUDGET WORKSHEET
Water & Sewer Fund

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
09-1231-6501	12" Valve Replacement	30,000	21,500	
09-1231-6501	Carbon Room Vacuum	15,000	11,200	
09-1231-6501	Analyzer/Controller		12,300	
09-1231-9024	WTP Upgrades		257,600	245,800
09-1231-9029	WTP Intake Repairs		99,900	
09-1231-9032	Solids Handling Facility		1,857,500	40,500
09-1232-6501	Erie Street PS HVAC Replacement		16,600	
09-1232-6501	Sewer Truck [ARPA \$465,100]	420,000	465,100	
09-1232-6501	Utility Truck	60,000	43,300	
09-1232-9042	Water Valve Inserts	50,000	50,000	
09-1232-9047	Fire Hydrant Replacement Program	60,000	60,000	
09-1232-9048	Water Line Upgrades	2,000,000	2,344,200	371,100
09-1232-9051	Water Main Replacement - Route 40		2,489,100	
09-1232-9055	Tower/Tank Rehabilitation	430,000	425,000	501,300
09-1232-9056	Commerce Street Sewer Line		117,900	
09-1232-9057	Old Bay Lane Water Main Extension		65,500	6,900
09-1232-9058	National Guard Pump Station Line		63,600	
09-1232-9059	Rt 155 Water Transmission Line		25,400	3,891,800
09-1232-9060	Erie Street Sewer Main Rehab	46,700	182,900	
09-1232-9064	Route 40 Sewer Force Main	100,000	300,000	
09-1232-9066	Commerce Street Force Main	120,000	120,000	
09-1245-6501	Effluent Filter Air Lift	40,000	40,000	
09-1245-6501	Recycle Pump Rebuild	40,000	40,000	
09-1245-6501	VFD Replacement	32,000	32,000	
09-1245-9037	WWTP SCADA Repairs	65,000	65,000	
09-1245-9042	Lafayette St Pump Station Rehab		187,000	
09-1245-9043	National Guard Pump Station Rehab		1,531,100	144,300
09-1245-9044	Odor Control Upgrade		7,600	
09-1245-9045	Scum Line Extension		225,000	250,000
09-1245-9046	Woods Pump Station		7,200	
09-1245-9047	Erie Street PS Drywell Valve	200,000	200,000	
09-1245-9048	Northwest Street PS Grinder	50,000	50,000	
	TOTAL - CAPITAL PROJECTS	3,758,700	11,413,500	5,451,700

WATER AND SEWER DEBT SERVICE

Account No.	Description	Actual FY 2022	Original Budget FY 2023	Current Budget FY 2023	YTD Actual FY 2023	Projected FY 2023	Requested Budget FY 2024
WATER FACILITY DEBT SERVICE							
09-2410-6439	143 2016 DHCD WTP Repairs Principal	154,667	157,300	157,300		157,300	160,000
09-2410-6440	143 2016 DHCD WTP Repairs Interest	36,952	35,300	35,300	17,651	35,300	32,700
	Subtotal - Water Debt	191,419	192,600	192,600	17,651	192,600	192,700
WASTEWATER FACILITY DEBT SERVICE							
09-2411-6434	138 MDE WWTP Upgrade Princip	1,435,143	1,465,300	1,465,300	1,465,281	1,465,300	1,496,100
09-2411-6435	138 MDE 2007 WWTP Upgrade In	251,665	233,800	233,800	233,827	233,800	203,100
09-2411-6436	138 MDE 2007 WWTP Upgrade Fe	77,143	77,100	77,100	77,143	77,100	77,100
09-2411-6437	142 2013 Refinancing Principal	62,200	61,700	61,700		61,700	60,900
09-2411-6438	142 2013 Refinancing Interest	7,303	6,100	6,100	3,013	6,100	4,900
09-2411-6439	145 TCF Sewer Truck Principal	78,636	82,200	82,200	82,230	82,200	
09-2411-6440	145 TCF Sewer Truck Interest	4,752	3,800	3,800	3,758	3,800	
09-2411-6441	146 2020 DHCD Infrastructure Principal	417,876	423,200	423,200		423,200	429,500
09-2411-6442	146 2020 DHCD Infrastructure Interest	188,067	184,600	184,600	143,213	184,600	178,700
	Subtotal - Wastewater Debt	2,522,784	2,537,800	2,537,800	2,008,465	2,537,800	2,450,300
	TOTAL - DEBT SERVICE	2,714,203	2,730,400	2,730,400	2,026,116	2,730,400	2,643,000

FY 2024 vs FY 2023

MARINE FACILITIES FUND

	ORIG. BGT. FY 2023	CURR. BGT. FY 2023	REQUESTED FY 2024	Page
Operating Revenues				
Facility Fees	\$703,700	\$703,700	\$728,200	1
Miscellaneous Income	11,600	11,600	16,000	1
	<u>715,300</u>	<u>715,300</u>	<u>744,200</u>	
Operating Expenses				
Marine Expenses	671,800	671,800	690,300	2
	<u>671,800</u>	<u>671,800</u>	<u>690,300</u>	
Net Operating Income/(Loss)	<u>43,500</u>	<u>43,500</u>	<u>53,900</u>	
Capital Revenues				
Infrastructure Grants/Loans	0	14,700	0	1
Capital Expenses				
Capital Projects	85,600	893,600	257,600	3
	<u>85,600</u>	<u>893,600</u>	<u>257,600</u>	
Net Capital Income/(Loss)	<u>(85,600)</u>	<u>(878,900)</u>	<u>(257,600)</u>	
Fund Increase/(Decrease)	(42,100)	(835,400)	(203,700)	
Beginning Balance	267,900	267,900	411,400	1
Fund Transfers/Reserves	(225,800)	567,500	(207,700)	1
Fund Excess/ (Deficiency)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

FUND 8 - MARINE FACILITIES - REVENUES

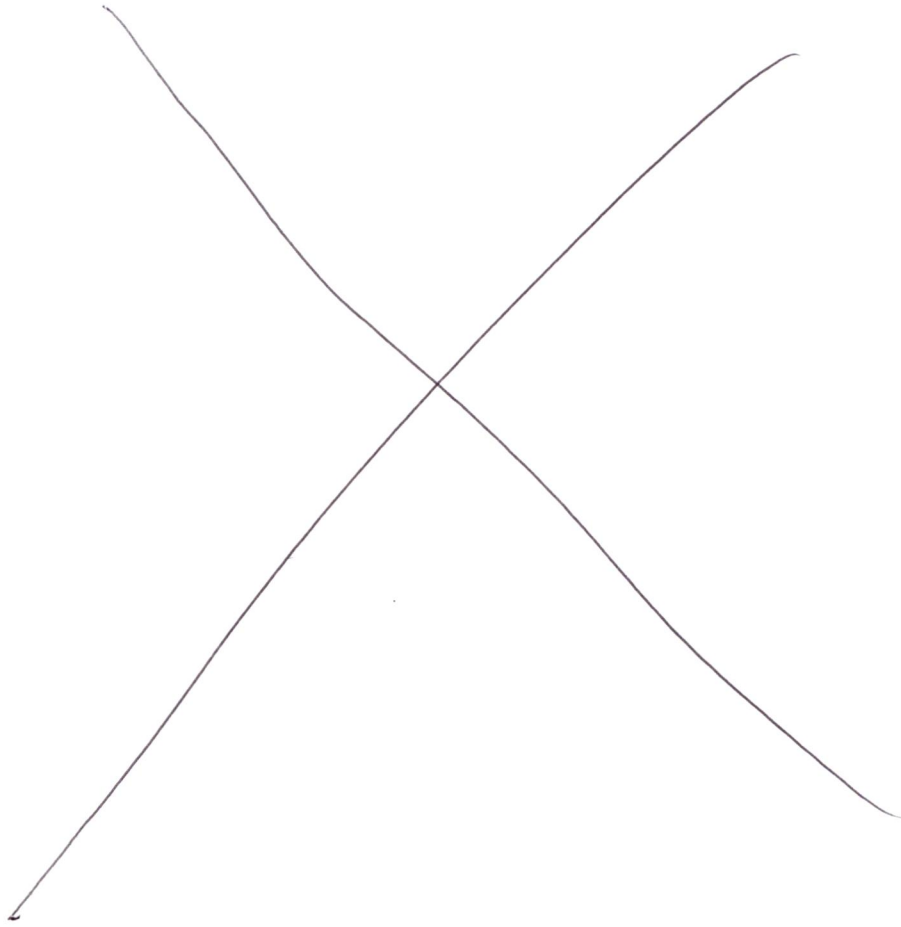
Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
FACILITY FEES				
08-1809-44-52	Annual Slip Reservation Fee	400	400	400
08-1809-44-63	Leasing - Slip Contract	425,700	425,700	414,200
08-1809-44-64	Penalties - Slip Rent	15,900	15,900	16,700
08-1809-44-65	J. Roberts Ramp	600	600	400
08-1809-44-66	City Yacht Ramp Fees	30,600	30,600	32,500
08-1809-44-70	Gas Pump Sales	192,500	192,500	192,700
08-1809-44-71	Credit Card Gasoline Sales	3,700	3,700	34,600
08-1809-44-72	Electric Fees	17,100	17,100	17,400
08-1809-44-73	Diesel Fuel Sales	16,000	16,000	16,000
08-1809-44-74	Credit Card Diesel Sales	300	300	2,400
08-1809-44-75	Pumpout Fees	900	900	900
	Subtotal - Facility Fees	703,700	703,700	728,200
MISCELLANEOUS REVENUES				
08-1809-46-22	Interest Income	400	400	800
08-1809-46-28	Misc Revenue	400	400	1,800
08-1809-46-69	Transient or Short Term	6,500	6,500	9,200
08-1809-46-76	Misc Resale Revenues	4,300	4,300	4,200
	Subtotal - Miscellaneous	11,600	11,600	16,000
INFRASTRUCTURE GRANTS				
08-1809-48-63	DNR Grant - Waterway Improvement		14,700	
	Subtotal - Capital Grants		14,700	
FUND TRANSFERS AND LOAN PROCEEDS				
08-1809-49-02	Capital Reserve	(225,800)	567,500	(207,700)
08-1809-49-02	Appropriated Retained Earnings	267,900	267,900	411,400
	Subtotal - Transfers/Reserves	42,100	835,400	203,700
	TOTAL - Marine Facilities	757,400	1,565,400	947,900

FUND 8 - MARINE FACILITIES

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
EMPLOYEE-RELATED EXPENSES				
08-1839-5001	Salaries - Regular Time	114,700	114,700	92,300
08-1839-5007	Salaries - Seasonal	36,200	36,200	39,900
08-1839-5013	Salaries - Sick Leave	7,600	7,600	6,800
08-1839-5016	Salaries - Annual Leave	5,900	5,900	5,400
08-1839-5019	Salaries - Personal Leave	2,500	2,500	2,300
08-1839-5022	FICA Expense	12,700	12,700	11,200
08-1839-5028	Hospitalization	32,000	32,000	34,800
08-1839-5031	Workers Compensation Insurance	8,900	8,900	7,900
08-1839-5040	Retirement	15,600	15,600	12,800
08-1839-5045	Actuarial & Pension Services	2,400	2,400	1,800
	Subtotal - Employee	238,500	238,500	215,200
NON-EMPLOYEE-RELATED EXPENSES				
08-1839-6070	Printing and Publishing	200	200	200
08-1839-6081	Credit Card Expense	7,000	7,000	8,000
08-1839-6130	Misc Resale Items	3,000	3,000	4,000
08-1839-6131	Gasoline (Resale)	195,000	195,000	200,000
08-1839-6132	Diesel Fuel (Resale)	16,000	16,000	16,000
08-1839-6137	Other Supplies and Materials	5,000	5,000	32,000
08-1839-6153	Building Maintenance	5,000	5,000	6,000
08-1839-6155	Equip Maintenance	2,600	2,600	2,600
08-1839-6157	Island Maintenance	2,500	2,500	2,500
08-1839-6161	Uniform Expense	2,500	2,500	2,500
08-1839-6163	Employee Training	400	400	400
08-1839-6166	Distributed Expenses	78,300	78,300	75,300
08-1839-6200	Casualty Insurance	34,900	34,900	35,200
08-1839-6210	Dock Maintenance	4,000	4,000	5,000
08-1839-6276	Professional Services	20,000	20,000	32,000
08-1839-6280	Utilities	53,600	53,600	49,700
08-1839-6281	Communications	1,000	1,000	1,500
08-1839-6282	Office Supplies	500	500	800
08-1839-6284	Vehicle Maintenance	1,000	1,000	1,000
08-1839-6286	Vehicle Fuel	800	800	400
	Subtotal - Non-Employee	433,300	433,300	475,100
	TOTAL - MARINA EXPENSE	671,800	671,800	690,300

FUND 8 - MARINE FACILITIES CAPITAL PROJECTS

Account No.	Description	Original Budget FY 2023	Current Budget FY 2023	Requested Budget FY 2024
CDA LOANS				
08-1839-6501	Tydings/Water St Ramp Kiosks			40,000
08-1839-6501	DMP Site Engineering			25,000
08-1839-6501	Fuel Tanks/Dispensars	600	793,900	172,600
08-1839-6501	Fuel Dock Decking, Sun Shade			10,000
08-1839-6501	Marina Office Flooring/Furniture			10,000
08-1839-6501	John Deer Gator	20,000	20,000	
08-1839-6501	Parking Lot Overlay	65,000	65,000	
08-1839-6501	Pump Out Replacement - [DNR \$14,700]		14,700	
	TOTAL - MARINA CAPITAL	85,600	893,600	257,600



City of Havre de Grace Civilian Pay Scale
July 1, 2023

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
Grade 1	12.50	12.75	13.00	13.25	13.50	13.75	14.05	14.35	14.65	14.95	15.25	15.55	15.85	16.15
	1,000.00	1,020.00	1,040.00	1,060.00	1,080.00	1,100.00	1,124.00	1,148.00	1,172.00	1,196.00	1,220.00	1,244.00	1,268.00	1,292.00
	26,000.00	26,520.00	27,040.00	27,560.00	28,080.00	28,600.00	29,224.00	29,848.00	30,472.00	31,096.00	31,720.00	32,344.00	32,968.00	33,592.00
Grade 2	15.85	16.15	16.45	16.80	17.15	17.50	17.85	18.20	18.55	18.90	19.30	19.70	20.10	20.50
	1,268.00	1,292.00	1,316.00	1,344.00	1,372.00	1,400.00	1,428.00	1,456.00	1,484.00	1,512.00	1,544.00	1,576.00	1,608.00	1,640.00
	32,968.00	33,592.00	34,216.00	34,944.00	35,672.00	36,400.00	37,128.00	37,856.00	38,584.00	39,312.00	40,144.00	40,976.00	41,808.00	42,640.00
Grade 3	16.85	17.20	17.55	17.90	18.25	18.60	18.95	19.35	19.75	20.15	20.55	20.95	21.35	21.80
	1,348.00	1,376.00	1,404.00	1,432.00	1,460.00	1,488.00	1,516.00	1,548.00	1,580.00	1,612.00	1,644.00	1,676.00	1,708.00	1,744.00
	35,048.00	35,776.00	36,504.00	37,232.00	37,960.00	38,688.00	39,416.00	40,248.00	41,080.00	41,912.00	42,744.00	43,576.00	44,408.00	45,344.00
Grade 4	17.90	18.25	18.60	18.95	19.35	19.75	20.15	20.55	20.95	21.35	21.80	22.25	22.70	23.15
	1,432.00	1,460.00	1,488.00	1,516.00	1,548.00	1,580.00	1,612.00	1,644.00	1,676.00	1,708.00	1,744.00	1,780.00	1,816.00	1,852.00
	37,232.00	37,960.00	38,688.00	39,416.00	40,248.00	41,080.00	41,912.00	42,744.00	43,576.00	44,408.00	45,344.00	46,280.00	47,216.00	48,152.00
Grade 5	19.00	19.40	19.80	20.20	20.60	21.00	21.40	21.85	22.30	22.75	23.20	23.65	24.10	24.60
	1,520.00	1,552.00	1,584.00	1,616.00	1,648.00	1,680.00	1,712.00	1,748.00	1,784.00	1,820.00	1,856.00	1,892.00	1,928.00	1,968.00
	39,520.00	40,352.00	41,184.00	42,016.00	42,848.00	43,680.00	44,512.00	45,448.00	46,384.00	47,320.00	48,256.00	49,192.00	50,128.00	51,168.00
Grade 6	20.20	20.60	21.00	21.40	21.85	22.30	22.75	23.20	23.65	24.10	24.60	25.10	25.60	26.10
	1,616.00	1,648.00	1,680.00	1,712.00	1,748.00	1,784.00	1,820.00	1,856.00	1,892.00	1,928.00	1,968.00	2,008.00	2,048.00	2,088.00
	42,016.00	42,848.00	43,680.00	44,512.00	45,448.00	46,384.00	47,320.00	48,256.00	49,192.00	50,128.00	51,168.00	52,208.00	53,248.00	54,288.00
Grade 7	21.45	21.90	22.35	22.80	23.25	23.70	24.15	24.65	25.15	25.65	26.15	26.65	27.20	27.75
	1,716.00	1,752.00	1,788.00	1,824.00	1,860.00	1,896.00	1,932.00	1,972.00	2,012.00	2,052.00	2,092.00	2,132.00	2,176.00	2,220.00
	44,616.00	45,552.00	46,488.00	47,424.00	48,360.00	49,296.00	50,232.00	51,272.00	52,312.00	53,352.00	54,392.00	55,432.00	56,576.00	57,720.00
Grade 8	22.80	23.25	23.70	24.15	24.65	25.15	25.65	26.15	26.65	27.20	27.75	28.30	28.85	29.45
	1,824.00	1,860.00	1,896.00	1,932.00	1,972.00	2,012.00	2,052.00	2,092.00	2,132.00	2,176.00	2,220.00	2,264.00	2,308.00	2,356.00
	47,424.00	48,360.00	49,296.00	50,232.00	51,272.00	52,312.00	53,352.00	54,392.00	55,432.00	56,576.00	57,720.00	58,864.00	60,008.00	61,256.00
Grade 9	24.25	24.75	25.25	25.75	26.25	26.80	27.35	27.90	28.45	29.00	29.60	30.20	30.80	31.40
	1,940.00	1,980.00	2,020.00	2,060.00	2,100.00	2,144.00	2,188.00	2,232.00	2,276.00	2,320.00	2,368.00	2,416.00	2,464.00	2,512.00
	50,440.00	51,480.00	52,520.00	53,560.00	54,600.00	55,744.00	56,888.00	58,032.00	59,176.00	60,320.00	61,568.00	62,816.00	64,064.00	65,312.00
Grade 10	25.75	26.25	26.80	27.35	27.90	28.45	29.00	29.60	30.20	30.80	31.40	32.05	32.70	33.35
	2,060.00	2,100.00	2,144.00	2,188.00	2,232.00	2,276.00	2,320.00	2,368.00	2,416.00	2,464.00	2,512.00	2,564.00	2,616.00	2,668.00
	53,560.00	54,600.00	55,744.00	56,888.00	58,032.00	59,176.00	60,320.00	61,568.00	62,816.00	64,064.00	65,312.00	66,664.00	68,016.00	69,368.00
Grade 11	27.35	27.90	28.45	29.00	29.60	30.20	30.80	31.40	32.05	32.70	33.35	34.00	34.70	35.40
	2,188.00	2,232.00	2,276.00	2,320.00	2,368.00	2,416.00	2,464.00	2,512.00	2,564.00	2,616.00	2,668.00	2,720.00	2,776.00	2,832.00
	56,888.00	58,032.00	59,176.00	60,320.00	61,568.00	62,816.00	64,064.00	65,312.00	66,664.00	68,016.00	69,368.00	70,720.00	72,176.00	73,632.00
Grade 12	29.05	29.65	30.25	30.85	31.45	32.10	32.75	33.40	34.05	34.75	35.45	36.15	36.85	37.60
	2,324.00	2,372.00	2,420.00	2,468.00	2,516.00	2,568.00	2,620.00	2,672.00	2,724.00	2,780.00	2,836.00	2,892.00	2,948.00	3,008.00
	60,424.00	61,672.00	62,920.00	64,168.00	65,416.00	66,768.00	68,120.00	69,472.00	70,824.00	72,280.00	73,736.00	75,192.00	76,648.00	78,208.00

Director Compensation Range \$100,000 - \$170,000
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City of Havre de Grace Civilian Pay Scale
July 1, 2023

	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	BB	CC
Grade 1	16.45	16.80	17.15	17.50	17.85	18.20	18.55	18.90	19.30	19.70	20.10	20.50	20.90	21.30	21.75
	1,316.00	1,344.00	1,372.00	1,400.00	1,428.00	1,456.00	1,484.00	1,512.00	1,544.00	1,576.00	1,608.00	1,640.00	1,672.00	1,704.00	1,740.00
	34,216.00	34,944.00	35,672.00	36,400.00	37,128.00	37,856.00	38,584.00	39,312.00	40,144.00	40,976.00	41,808.00	42,640.00	43,472.00	44,304.00	45,240.00
Grade 2	20.90	21.30	21.75	22.20	22.65	23.10	23.55	24.00	24.50	25.00	25.50	26.00	26.50	27.05	27.60
	1,672.00	1,704.00	1,740.00	1,776.00	1,812.00	1,848.00	1,884.00	1,920.00	1,960.00	2,000.00	2,040.00	2,080.00	2,120.00	2,164.00	2,208.00
	43,472.00	44,304.00	45,240.00	46,176.00	47,112.00	48,048.00	48,984.00	49,920.00	50,960.00	52,000.00	53,040.00	54,080.00	55,120.00	56,264.00	57,408.00
Grade 3	22.25	22.70	23.15	23.60	24.05	24.55	25.05	25.55	26.05	26.55	27.10	27.65	28.20	28.75	29.35
	1,780.00	1,816.00	1,852.00	1,888.00	1,924.00	1,964.00	2,004.00	2,044.00	2,084.00	2,124.00	2,168.00	2,212.00	2,256.00	2,300.00	2,348.00
	46,280.00	47,216.00	48,152.00	49,088.00	50,024.00	51,064.00	52,104.00	53,144.00	54,184.00	55,224.00	56,368.00	57,512.00	58,656.00	59,800.00	61,048.00
Grade 4	23.60	24.05	24.55	25.05	25.55	26.05	26.55	27.10	27.65	28.20	28.75	29.35	29.95	30.55	31.15
	1,888.00	1,924.00	1,964.00	2,004.00	2,044.00	2,084.00	2,124.00	2,168.00	2,212.00	2,256.00	2,300.00	2,348.00	2,396.00	2,444.00	2,492.00
	49,088.00	50,024.00	51,064.00	52,104.00	53,144.00	54,184.00	55,224.00	56,368.00	57,512.00	58,656.00	59,800.00	61,048.00	62,296.00	63,544.00	64,792.00
Grade 5	25.10	25.60	26.10	26.60	27.15	27.70	28.25	28.80	29.40	30.00	30.60	31.20	31.80	32.45	33.10
	2,008.00	2,048.00	2,088.00	2,128.00	2,172.00	2,216.00	2,260.00	2,304.00	2,352.00	2,400.00	2,448.00	2,496.00	2,544.00	2,596.00	2,648.00
	52,208.00	53,248.00	54,288.00	55,328.00	56,472.00	57,616.00	58,760.00	59,904.00	61,152.00	62,400.00	63,648.00	64,896.00	66,144.00	67,496.00	68,848.00
Grade 6	26.60	27.15	27.70	28.25	28.80	29.40	30.00	30.60	31.20	31.80	32.45	33.10	33.75	34.45	35.15
	2,128.00	2,172.00	2,216.00	2,260.00	2,304.00	2,352.00	2,400.00	2,448.00	2,496.00	2,544.00	2,596.00	2,648.00	2,700.00	2,756.00	2,812.00
	55,328.00	56,472.00	57,616.00	58,760.00	59,904.00	61,152.00	62,400.00	63,648.00	64,896.00	66,144.00	67,496.00	68,848.00	70,200.00	71,656.00	73,112.00
Grade 7	28.30	28.85	29.45	30.05	30.65	31.25	31.90	32.55	33.20	33.85	34.55	35.25	35.95	36.65	37.40
	2,264.00	2,308.00	2,356.00	2,404.00	2,452.00	2,500.00	2,552.00	2,604.00	2,656.00	2,708.00	2,764.00	2,820.00	2,876.00	2,932.00	2,992.00
	58,864.00	60,008.00	61,256.00	62,504.00	63,752.00	65,000.00	66,352.00	67,704.00	69,056.00	70,408.00	71,864.00	73,320.00	74,776.00	76,232.00	77,792.00
Grade 8	30.05	30.65	31.25	31.90	32.55	33.20	33.85	34.55	35.25	35.95	36.65	37.40	38.15	38.90	39.70
	2,404.00	2,452.00	2,500.00	2,552.00	2,604.00	2,656.00	2,708.00	2,764.00	2,820.00	2,876.00	2,932.00	2,992.00	3,052.00	3,112.00	3,176.00
	62,504.00	63,752.00	65,000.00	66,352.00	67,704.00	69,056.00	70,408.00	71,864.00	73,320.00	74,776.00	76,232.00	77,792.00	79,352.00	80,912.00	82,576.00
Grade 9	32.05	32.70	33.35	34.00	34.70	35.40	36.10	36.80	37.55	38.30	39.05	39.85	40.65	41.45	42.30
	2,564.00	2,616.00	2,668.00	2,720.00	2,776.00	2,832.00	2,888.00	2,944.00	3,004.00	3,064.00	3,124.00	3,188.00	3,252.00	3,316.00	3,384.00
	66,664.00	68,016.00	69,368.00	70,720.00	72,176.00	73,632.00	75,088.00	76,544.00	78,104.00	79,664.00	81,224.00	82,888.00	84,552.00	86,216.00	87,984.00
Grade 10	34.00	34.70	35.40	36.10	36.80	37.55	38.30	39.05	39.85	40.65	41.45	42.30	43.15	44.00	44.90
	2,720.00	2,776.00	2,832.00	2,888.00	2,944.00	3,004.00	3,064.00	3,124.00	3,188.00	3,252.00	3,316.00	3,384.00	3,452.00	3,520.00	3,592.00
	70,720.00	72,176.00	73,632.00	75,088.00	76,544.00	78,104.00	79,664.00	81,224.00	82,888.00	84,552.00	86,216.00	87,984.00	89,752.00	91,520.00	93,392.00
Grade 11	36.10	36.80	37.55	38.30	39.05	39.85	40.65	41.45	42.30	43.15	44.00	44.90	45.80	46.70	47.65
	2,888.00	2,944.00	3,004.00	3,064.00	3,124.00	3,188.00	3,252.00	3,316.00	3,384.00	3,452.00	3,520.00	3,592.00	3,664.00	3,736.00	3,812.00
	75,088.00	76,544.00	78,104.00	79,664.00	81,224.00	82,888.00	84,552.00	86,216.00	87,984.00	89,752.00	91,520.00	93,392.00	95,264.00	97,136.00	99,112.00
Grade 12	38.35	39.10	39.90	40.70	41.50	42.35	43.20	44.05	44.95	45.85	46.75	47.70	48.65	49.60	50.60
	3,068.00	3,128.00	3,192.00	3,256.00	3,320.00	3,388.00	3,456.00	3,524.00	3,596.00	3,668.00	3,740.00	3,816.00	3,892.00	3,968.00	4,048.00
	79,768.00	81,328.00	82,992.00	84,656.00	86,320.00	88,088.00	89,856.00	91,624.00	93,496.00	95,368.00	97,240.00	99,216.00	101,192.00	103,168.00	105,248.00

City of Havre de Grace Civilian Pay Scale
July 1, 2023

	DD	EE	FF	GG	HH	II	JJ	KK	LL	MM	NN
Grade 1	22.20	22.65	23.10	23.55	24.00	24.50	25.00	25.50	26.00	26.50	27.05
	1,776.00	1,812.00	1,848.00	1,884.00	1,920.00	1,960.00	2,000.00	2,040.00	2,080.00	2,120.00	2,164.00
	46,176.00	47,112.00	48,048.00	48,984.00	49,920.00	50,960.00	52,000.00	53,040.00	54,080.00	55,120.00	56,264.00
Grade 2	28.15	28.70	29.25	29.85	30.45	31.05	31.65	32.30	32.95	33.60	34.25
	2,252.00	2,296.00	2,340.00	2,388.00	2,436.00	2,484.00	2,532.00	2,584.00	2,636.00	2,688.00	2,740.00
	58,552.00	59,696.00	60,840.00	62,088.00	63,336.00	64,584.00	65,832.00	67,184.00	68,536.00	69,888.00	71,240.00
Grade 3	29.95	30.55	31.15	31.75	32.40	33.05	33.70	34.35	35.05	35.75	36.45
	2,396.00	2,444.00	2,492.00	2,540.00	2,592.00	2,644.00	2,696.00	2,748.00	2,804.00	2,860.00	2,916.00
	62,296.00	63,544.00	64,792.00	66,040.00	67,392.00	68,744.00	70,096.00	71,448.00	72,904.00	74,360.00	75,816.00
Grade 4	31.75	32.40	33.05	33.70	34.35	35.05	35.75	36.45	37.20	37.95	38.70
	2,540.00	2,592.00	2,644.00	2,696.00	2,748.00	2,804.00	2,860.00	2,916.00	2,976.00	3,036.00	3,096.00
	66,040.00	67,392.00	68,744.00	70,096.00	71,448.00	72,904.00	74,360.00	75,816.00	77,376.00	78,936.00	80,496.00
Grade 5	33.75	34.45	35.15	35.85	36.55	37.30	38.05	38.80	39.60	40.40	41.20
	2,700.00	2,756.00	2,812.00	2,868.00	2,924.00	2,984.00	3,044.00	3,104.00	3,168.00	3,232.00	3,296.00
	70,200.00	71,656.00	73,112.00	74,568.00	76,024.00	77,584.00	79,144.00	80,704.00	82,368.00	84,032.00	85,696.00
Grade 6	35.85	36.55	37.30	38.05	38.80	39.60	40.40	41.20	42.00	42.85	43.70
	2,868.00	2,924.00	2,984.00	3,044.00	3,104.00	3,168.00	3,232.00	3,296.00	3,360.00	3,428.00	3,496.00
	74,568.00	76,024.00	77,584.00	79,144.00	80,704.00	82,368.00	84,032.00	85,696.00	87,360.00	89,128.00	90,896.00
Grade 7	38.15	38.90	39.70	40.50	41.30	42.15	43.00	43.85	44.75	45.65	46.55
	3,052.00	3,112.00	3,176.00	3,240.00	3,304.00	3,372.00	3,440.00	3,508.00	3,580.00	3,652.00	3,724.00
	79,352.00	80,912.00	82,576.00	84,240.00	85,904.00	87,672.00	89,440.00	91,208.00	93,080.00	94,952.00	96,824.00
Grade 8	40.50	41.30	42.15	43.00	43.85	44.75	45.65	46.55	47.50	48.45	49.40
	3,240.00	3,304.00	3,372.00	3,440.00	3,508.00	3,580.00	3,652.00	3,724.00	3,800.00	3,876.00	3,952.00
	84,240.00	85,904.00	87,672.00	89,440.00	91,208.00	93,080.00	94,952.00	96,824.00	98,800.00	100,776.00	102,752.00
Grade 9	43.15	44.00	44.90	45.80	46.70	47.65	48.60	49.55	50.55	51.55	52.60
	3,452.00	3,520.00	3,592.00	3,664.00	3,736.00	3,812.00	3,888.00	3,964.00	4,044.00	4,124.00	4,208.00
	89,752.00	91,520.00	93,392.00	95,264.00	97,136.00	99,112.00	101,088.00	103,064.00	105,144.00	107,224.00	109,408.00
Grade 10	45.80	46.70	47.65	48.60	49.55	50.55	51.55	52.60	53.65	54.70	55.80
	3,664.00	3,736.00	3,812.00	3,888.00	3,964.00	4,044.00	4,124.00	4,208.00	4,292.00	4,376.00	4,464.00
	95,264.00	97,136.00	99,112.00	101,088.00	103,064.00	105,144.00	107,224.00	109,408.00	111,592.00	113,776.00	116,064.00
Grade 11	48.60	49.55	50.55	51.55	52.60	53.65	54.70	55.80	56.90	58.05	59.20
	3,888.00	3,964.00	4,044.00	4,124.00	4,208.00	4,292.00	4,376.00	4,464.00	4,552.00	4,644.00	4,736.00
	101,088.00	103,064.00	105,144.00	107,224.00	109,408.00	111,592.00	113,776.00	116,064.00	118,352.00	120,744.00	123,136.00
Grade 12	51.60	52.65	53.70	54.75	55.85	56.95	58.10	59.25	60.45	61.65	62.90
	4,128.00	4,212.00	4,296.00	4,380.00	4,468.00	4,556.00	4,648.00	4,740.00	4,836.00	4,932.00	5,032.00
	107,328.00	109,512.00	111,696.00	113,880.00	116,168.00	118,456.00	120,848.00	123,240.00	125,736.00	128,232.00	130,832.00

City of Havre de Grace Sworn Officer Pay Scale
July 1, 2023

20	21	22	23	24	25	26	27	28	29	30
\$ 81,930.82	\$ 83,979.09	\$ 86,078.57	\$ 88,230.53	\$ 90,436.30	\$ 92,697.20	\$ 93,624.18	\$ 94,560.42	\$ 95,506.02	\$ 96,461.08	\$ 97,425.69
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$ 86,846.67	\$ 89,017.84	\$ 91,243.28	\$ 93,524.37	\$ 95,862.48	\$ 98,259.04	\$ 99,241.63	\$ 100,234.04	\$ 101,236.38	\$ 102,248.75	\$ 103,271.24
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$ 86,846.67	\$ 89,017.84	\$ 91,243.28	\$ 93,524.37	\$ 95,862.48	\$ 98,259.04	\$ 99,241.63	\$ 100,234.04	\$ 101,236.38	\$ 102,248.75	\$ 103,271.24
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$ 92,057.47	\$ 94,358.91	\$ 96,717.88	\$ 99,135.83	\$ 101,614.22	\$ 104,154.58	\$ 105,196.13	\$ 106,248.09	\$ 107,310.57	\$ 108,383.67	\$ 109,467.51
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$ 97,580.92	\$ 100,020.44	\$ 102,520.95	\$ 105,083.98	\$ 107,711.08	\$ 110,403.85	\$ 111,507.89	\$ 112,622.97	\$ 113,749.20	\$ 114,886.69	\$ 116,035.56
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$ 103,435.78	\$ 106,021.67	\$ 108,672.21	\$ 111,389.02	\$ 114,173.74	\$ 117,028.09	\$ 118,198.37	\$ 119,380.35	\$ 120,574.15	\$ 121,779.90	\$ 122,997.69
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$ 111,710.64	\$ 114,503.40	\$ 117,365.99	\$ 120,300.14	\$ 123,307.64	\$ 126,390.33	\$ 127,654.24	\$ 128,930.78	\$ 130,220.09	\$ 131,522.29	\$ 132,837.51
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%

CITY COUNCIL

READ FILE COVER SHEET

Subject: **Ordinance concerning Amending Chapter 162, Solid Waste
(Collection Time, Tipping Fee)**

(1st Reading)

Date: **6/1/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

Purpose:

<input type="checkbox"/>	FYI
<input checked="" type="checkbox"/>	Read and Comment as Needed
<input checked="" type="checkbox"/>	Action Required by June 5, 2023
<input type="checkbox"/>	In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas Yes No No Comment

Comment: _____

Note: N/A

CITY COUNCIL
OF
HAVRE DE GRACE, MARYLAND

ORDINANCE NO. _____

Introduced by _____ Council Member Jones

AN ORDINANCE BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE, MARYLAND, ADOPTED PURSUANT TO THE AUTHORITY OF ARTICLE XI-E OF THE MARYLAND CONSTITUTION, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND, AND SECTIONS 33 AND 34 OF THE HAVRE DE GRACE CITY CHARTER TO AMEND CHAPTER 162 SOLID WASTE

On: June 5, 2023

at: 7:00 p.m.

Ordinance introduced, read first time, ordered posted and public hearing scheduled.

PUBLIC HEARING

A Public Hearing is scheduled for June 20, 2023 at 7:00 p.m.

EXPLANATION

Underlining indicates matter added to existing law.

[Bold Brackets] indicate matter deleted from existing law.

Amendments proposed prior to final adoption will be noted on a separate page with line references or by handwritten changes on the draft legislation.

32 **WHEREAS**, the Mayor and City Council contract with a waste management company to dispose
33 of refuse; and

34
35 **WHEREAS**, the time of pickup may change; and

36
37 **WHEREAS**, the Local Government Article of the Annotated Code of Maryland authorizes the
38 Mayor and City Council of Havre de Grace to set and collect fees; and

39
40 **WHEREAS**, Harford County Government assesses the City of Havre de Grace a per ton charge
41 for solid waste generated in the City which is placed in the County's landfill, the charge being
42 known as the tipping fee; and

43
44 **WHEREAS**, on May 9, 2023, Harford County Government passed Bill No. 23-009, increasing
45 the tipping fee from \$72 per ton to \$117 per ton; and

46
47 **WHEREAS**, on May 9, 2023, Harford County passed Bill No. 23-009, establishing a tipping fee
48 for yard waste disposal of \$20 per load; and

49
50 **WHEREAS**, the City has reviewed Harford County's increase in the charges assessed by the
51 County and has determined that the annual tipping fee assessed against each solid waste customer
52 in the City of Havre de Grace should increase from \$62.00 to \$107.50; and

53
54 **WHEREAS**, the City desires to amend its code to more accurately align with the Annotated Code
55 of Maryland.

56
57 **NOW THEREFORE**, be it decided, determined, and ordained that the City Code Chapter 162
58 Solid Waste be amended as follows:

59
60 **§ 162-7 Placing containers for pickup.**

61 No earlier than 6:00 p.m. on the day preceding the day designated for collection and no later than
62 [7:00 a.m.] the time stated within the waste management contract and posted on the City website
63 on the day designated for collection, all containers, other than dumpsters, shall be placed for
64 collection at ground level at or near the curblineline or at other locations approved by the contractor
65 with concurrence of the City. Refuse containers shall be removed from the curb by 8:00 p.m. of
66 the collection day. It shall be unlawful to locate or place containers in such a way as to obstruct
67 either pedestrian or vehicular traffic or create a safety hazard thereto.

68
69 **§ 162-13 Refuse charges.**

70 The City may establish and collect such charges and fees for the disposal of refuse as the
71 City deems necessary from time to time. Such charges may be applied to any one or more
72 class of persons or uses for the purpose of offsetting any refuse disposal costs and charges
73 as may be incurred by the City and are as described by **[resolution] ordinance**.

78 § 162-13-1 Refuse Collection Fee “Tipping Fee”

79

80 a. The annual tipping fee charged for solid waste disposal in the City of Havre de Grace
81 shall be \$107.50.

82 b. The City Administration is authorized to charge, collect and pay over to the solid waste
83 management operator the amounts collected to cover charges for solid waste disposal
84 in its landfill known as the tipping fee.

85 c. The City administration is authorized to collect the tipping fee quarterly, semi-annually,
86 or annually.

87

88 ADOPTED by the City Council of Havre de Grace, Maryland this ___ day of ____, 2023.

89

90 SIGNED by the Mayor and attested by the Director of Administration this ___ day of
91 ____, 2023.

92

93

94 ATTEST:

MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE

95

96

97

98 _____
99 Stephen J. Gamatoria
Director of Administration

William T. Martin
Mayor

100

101

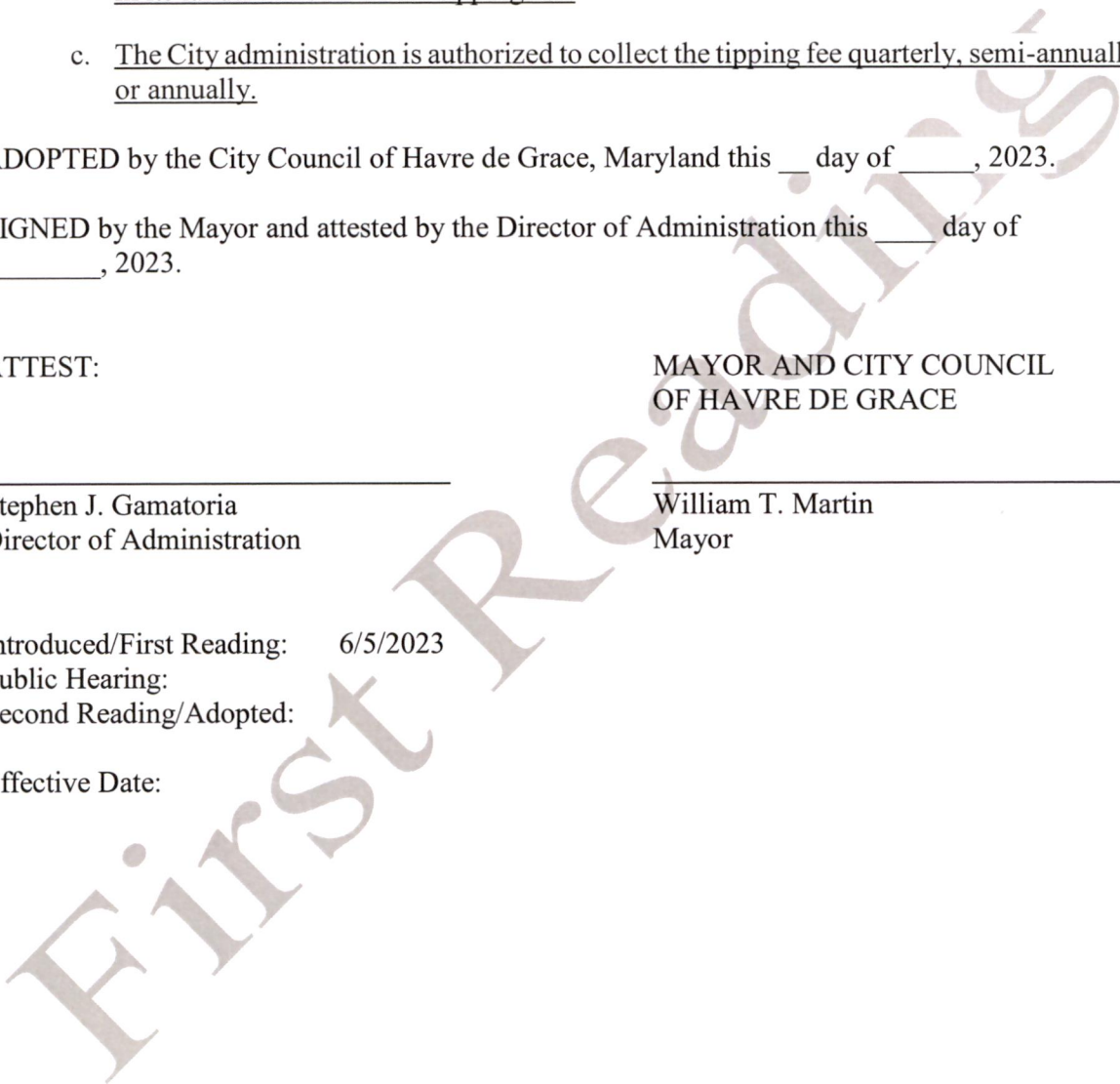
102 Introduced/First Reading: 6/5/2023

103 Public Hearing:

104 Second Reading/Adopted:

105

106 Effective Date:



CITY COUNCIL

READ FILE COVER SHEET

Subject: **Ordinance concerning Amending Portions of City Code**
Chapter 205 - Zoning

(1st Reading)

Date: **5/16/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

Purpose:

- FYI
 Read and Comment as Needed
 Action Required by June 5, 2023
 In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas Yes No No Comment

Comment:  _____

Note: N/A

CITY COUNCIL
OF
HAVRE DE GRACE, MARYLAND

ORDINANCE NO. _____

Introduced by _____ Council Member Schneegas

AN ORDINANCE BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE, MARYLAND, ADOPTED PURSUANT TO THE AUTHORITY OF ARTICLE XI-E OF THE MARYLAND CONSTITUTION, THE LOCAL GOVERNMENT AND LAND USE ARTICLES OF THE ANNOTATED CODE OF MARYLAND, AND SECTIONS 33 AND 34 OF THE HAVRE DE GRACE CITY CHARTER TO AMEND PORTIONS OF CITY CODE 205-ZONING

On: June 5, 2023

at: 7:00 p.m.

Ordinance introduced, read first time, ordered posted and public hearing scheduled.

PUBLIC HEARING

A Public Hearing is scheduled for June 20, 2023 at 7:00 p.m.

EXPLANATION

Underlining indicates matter added to existing law.

[Bold Brackets] indicate matter deleted from existing law.

Amendments proposed prior to final adoption will be noted on a separate page with line references or by handwritten changes on the draft legislation.

31 Pertinent sections of City Code 205-Zoning are amended below with additions shown as
32 underlined, and deletions shown within **[bold brackets]**.

33
34 § 205-5 **Zoning districts.**

35 For the purposes of this chapter, the incorporated territory of Havre de Grace, Maryland, is hereby
36 divided into the following districts:

37

R	Residential District
R-1	Residential District
R-2	Residential District
RB	Residential Business District
RO	Residential Office District
MOE	Mixed Office/Employment District
C	Commercial District
<u>I</u>	<u>Industrial District</u>

38

39 § 205-15 Conditional Uses

40 B. **[Cottage dwellings]** Accessory dwelling units meeting the requirements of this chapter.

41 § 205-18 Conditional Uses

42 B. **[Cottage dwellings]** Accessory dwelling units meeting the requirements of this chapter.

43 § 205-21 Conditional Uses

44 D. **[Cottage dwellings]** Accessory dwelling units meeting the requirements of this chapter.

45 § 205-25 Conditional Uses

46 E. **[Cottage dwellings]** Accessory dwelling units meeting the requirements of this chapter.

47 § 205-27 Conditional Uses

48 E. **[Cottage dwellings]** Accessory dwelling units meeting the requirements of this chapter.

49

50

Article IX

51

C Commercial District

52

53

§ 205-36 **Principal permitted uses.**

54 The following are principal permitted uses in the Commercial District:

55

A. Community facilities.

56

B. Offices.

57

C. Health care facilities.

58

[D. Marinas.]

59

D. [E] Retail businesses.

60

E. [F] Theaters and restaurants **[, including sidewalk cafes].**

61

F. [G] Personal service shops.

62

[H. Freight and passenger terminals.]

63

[I. Parking facilities.]

64

G. [J] Churches meeting Lot Specification H, Table I.

- 65 H. [K]. Schools.
- 66 I. [L]. Clubs, provided that any principal building or swimming pool shall be located not
67 less than 100 feet from any other lot in any residential district.
- 68 **[M. Public utility structures.]**
- 69 J. [N] Uses related of the sale, rental, maintenance or storage of passenger vehicles,
70 including automobiles, bicycles, motorcycles, trucks, boats, travel trailers and mobile
71 homes, but not including mobile home parks.
- 72 K. [O] Hotels and motels.
- 73 L. [P]. Amusement centers.
- 74 M. [Q.] **[Animal care facilities.]** Veterinarian clinics.
- 75 N. [R.] Wholesaling.
- 76 O. [S.] Storage.
- 77 **[T. Greenhouses.]**
- 78 P. [U.] Outside sales.
- 79 **[V. Manufacturing uses.]**
- 80 Q. [W.] Laboratories less than 5,000 square feet of gross floor area, but not including high
81 explosives or hazardous chemicals which would present an off-site hazard.
- 82 R. [X.] Banks.
- 83 S. [Y.] Auto repair and service center.
- 84 T. [Z.] Distillery, craft.
- 85 U. [AA]. Childcare facility.
- 86 V. Cannabis uses:
- 87 (1) Cannabis dispensary.
- 88 (2) Cannabis dispensary with cannabis processing accessory use.
- 89 (3) Independent cannabis testing laboratory.

90

91 § 205-37 **Conditional uses.**

92 The **[Planning Commission]** Board of Appeals may permit the following conditional uses:

- 93 A. Funeral establishments, provided that the principal vehicular access shall be located on
94 a public right-of-way not less than 50 feet wide and site illumination shall be limited to
95 parking areas and landscaped areas.
- 96 B. Gas stations, provided no gas station shall be located within the Chesapeake Bay at
97 mean high tide critical area as shown on the Critical Area Map.
- 98 C. Flea markets and auction establishments, provided that the activity and storage is
99 conducted in a completely enclosed structure.
- 100 **[D. Public utilities, work buildings and storage yards, provided that all outside**
101 **storage is screened from all adjoining properties.]**
- 102 **[E. Shooting ranges.]**
- 103 D. [F.] [Towers.] Public utility structures, telecommunication towers and facilities as
104 described under Chapter 145 of the City Code
- 105 E. [G.] Cemeteries.
- 106 F. [H.] Temporary commercial circuses and carnivals, provided that:
- 107 (1) Occupancy permits may be issued for a period not exceeding 15 days.
- 108 (2) Such uses shall not be located closer than 200 feet from a residential district.
- 109 (3) A minimum lot area of one acre shall be provided.
- 110 **[I. Uses requiring presses over 10 tons.]**
- 111 G. [J.] Bakery meeting Lot Specification O, Table I.
- 112

113 H. [K.] Laundry, clothes cleaning, dyeing, carpet cleaning and linen supply meeting Lot
114 Specification O, Table I.

115 I. [L.] Wholesaling meeting Lot Specification O, Table I.

116 J. [M.] Offices meeting Lot Specification O, Table I.

117 K. [N.] Retail sales meeting Lot Specification O, Table I.

118 L. [O.] Banks meeting Lot Specification O, Table I.

119 M. [P.] Personal service shops meeting Lot Specification O, Table I.

120 **[Q.] Uses not designated principal permitted or conditional in any other zone and not**
121 **prohibited by other state or local law.]**

122 N. [R.] Distillery.

123 (1) Any distillery shall conform to § 205-11, PERFORMANCE STANDARDS AND
124 CONDITIONS, and the applicant shall provide expert, sworn testimony certifying
125 that the proposed use will comply with said standards and conditions.

126 (2) No distillery shall be located within 500 feet of any structure containing residences.

127 (3) All loading and unloading shall be permitted at the rear of the building only, unless
128 the view is fully screened from any public street or adjacent residential use. Loading
129 and unloading shall only take place at a loading dock or other area integral to the
130 principal building.

131 (4) Any roof-top equipment used for the distillation process shall be screened from
132 view from any public street.

133 (5) A craft distillery shall not produce more than 25,000 gallons of intoxicating liquors
134 per year.

135 O. [S.] Pain management clinic.

136 (1) No pain management clinic shall be permitted to be located within 1,000 feet of
137 another pain management clinic, or within 2,000 feet of a public or private school,
138 day-care facility or public recreational facility. For the purposes of establishing the
139 distance between pain management clinics, an applicant shall provide a certified
140 survey from a registered surveyor demonstrating the distance between the proposed
141 pain management clinic and the above-referenced uses. The distance shall be
142 measured from property line to property line.

143 (2) The hours of operation of a pain management clinic shall be limited to 7:00 a.m. to
144 5:00 p.m., Monday through Friday.

145 (3) The minimum size of any pain management facility shall be 1,000 square feet.

146 (4) The dispensing of all medications shall be within an enclosed building.

147 (5) Patients shall not be permitted to loiter or congregate outside the facility.

148 P. Laboratories over 5,000 square feet in gross floor area.

149 Q. Clean manufacturing

150 R. Uses related of the sale, rental, maintenance or storage of commercial vehicles,
151 including automobiles, bicycles, motorcycles, trucks, boats, travel trailers and mobile
152 homes, but not including mobile home parks.

153

154
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156

Article XIII
I Industrial District

157 **§ 205-49 Principal permitted uses.**

158 The following are principal permitted uses in the Industrial District:

- 159 A. Freight and passenger terminals.
160 B. Uses related of the sale, rental, maintenance or storage of passenger and commercial
161 vehicles, including automobiles, bicycles, motorcycles, trucks, boats, travel trailers and
162 mobile homes, but not including mobile home parks.
163 C. Animal care facilities and veterinarian clinics.
164 D. Wholesaling.
165 E. Storage.
166 F. Greenhouses.
167 G. Manufacturing uses.
168 H. Laboratories but not including high explosives or hazardous chemicals which would
169 present an off-site hazard.
170 I. Auto repair and service center.
171 J. Distillery, craft.
172 K. Cannabis uses:
173 (1) Cannabis grower.
174 (2) Cannabis processing.

175
176 **§ 205-50 Conditional uses.**

177 The Board of Appeals may permit the following conditional uses:

- 178 A. Gas stations, provided no gas station shall be located within the Chesapeake Bay at
179 mean high tide critical area as shown on the Critical Area Map.
180 B. Public utilities, work buildings and storage yards, provided that all outside storage is
181 screened from all adjoining properties.
182 C. Shooting ranges.
183 D. Public utility structures, telecommunication towers and facilities as described under
184 Chapter 145 of the City Code
185 E. Temporary commercial circuses and carnivals, provided that:
186 (1) Occupancy permits may be issued for a period not exceeding 15 days.
187 (2) Such uses shall not be located closer than 200 feet from a residential district.
188 (3) A minimum lot area of one acre shall be provided.
189 F. Uses requiring presses over 10 tons.
190 G. Bakery meeting Lot Specification O, Table I.
191 H. Laundry, clothes cleaning, dyeing, carpet cleaning and linen supply meeting Lot
192 Specification O, Table I.
193 I. Wholesaling meeting Lot Specification O, Table I.
194 J. Uses not designated principal permitted or conditional in any other zone and not
195 prohibited by other state or local law.
196 K. Pain management clinic.
197 (1) No pain management clinic shall be permitted to be located within 1,000 feet of
198 another pain management clinic, or within 2,000 feet of a public or private school,
199 day-care facility or public recreational facility. For the purposes of establishing the

200 distance between pain management clinics, an applicant shall provide a certified
201 survey from a registered surveyor demonstrating the distance between the proposed
202 pain management clinic and the above-referenced uses. The distance shall be
203 measured from property line to property line.

204 (2) The hours of operation of a pain management clinic shall be limited to 7:00 a.m. to
205 5:00 p.m., Monday through Friday.

206 (3) The minimum size of any pain management facility shall be 1,000 square feet.

207 (4) The dispensing of all medications shall be within an enclosed building.

208 (5) Patients shall not be permitted to loiter or congregate outside the facility.

209 L. Laboratories over 5,000 square feet in gross floor area.

210 M. Clean manufacturing

211 N. Churches meeting Lot Specification H, Table I.

212 O. Schools.

213 P. Clubs, provided that any principal building or swimming pool shall be located not less
214 than 100 feet from any other lot in any residential district.

215 Q. Cannabis processing joined with a cannabis dispensary as an accessory use.

216 R. Child care facility.

217 S. Commercial bakery without a store front.

218

219 In accordance with the provisions of the Maryland Ann. Code, Land Use Article, §4-203 and the
220 City Charter requirements, this ordinance shall become effective no earlier than ten days after the
221 close of the public hearing on the Zoning Code amendments set forth herein.

222

223 **NOW, THEREFORE**, it is determined, decided, and ordained by the City Council that _____
224 is hereby approved.

225

226 ADOPTED by the City Council of Havre de Grace, Maryland this __ day of _____, 2023.

227

228 SIGNED by the Mayor and attested by the Director of Administration this ____ day of _____,
229 2023.

230

231

232 ATTEST:

MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE

233

234

235

236 _____
237 Stephen J. Gamatoria
238 Director of Administration

236 _____
237 William T. Martin
238 Mayor

239

240

241 Introduced/First Reading: 6/5/2023

242

243 Public Hearing:

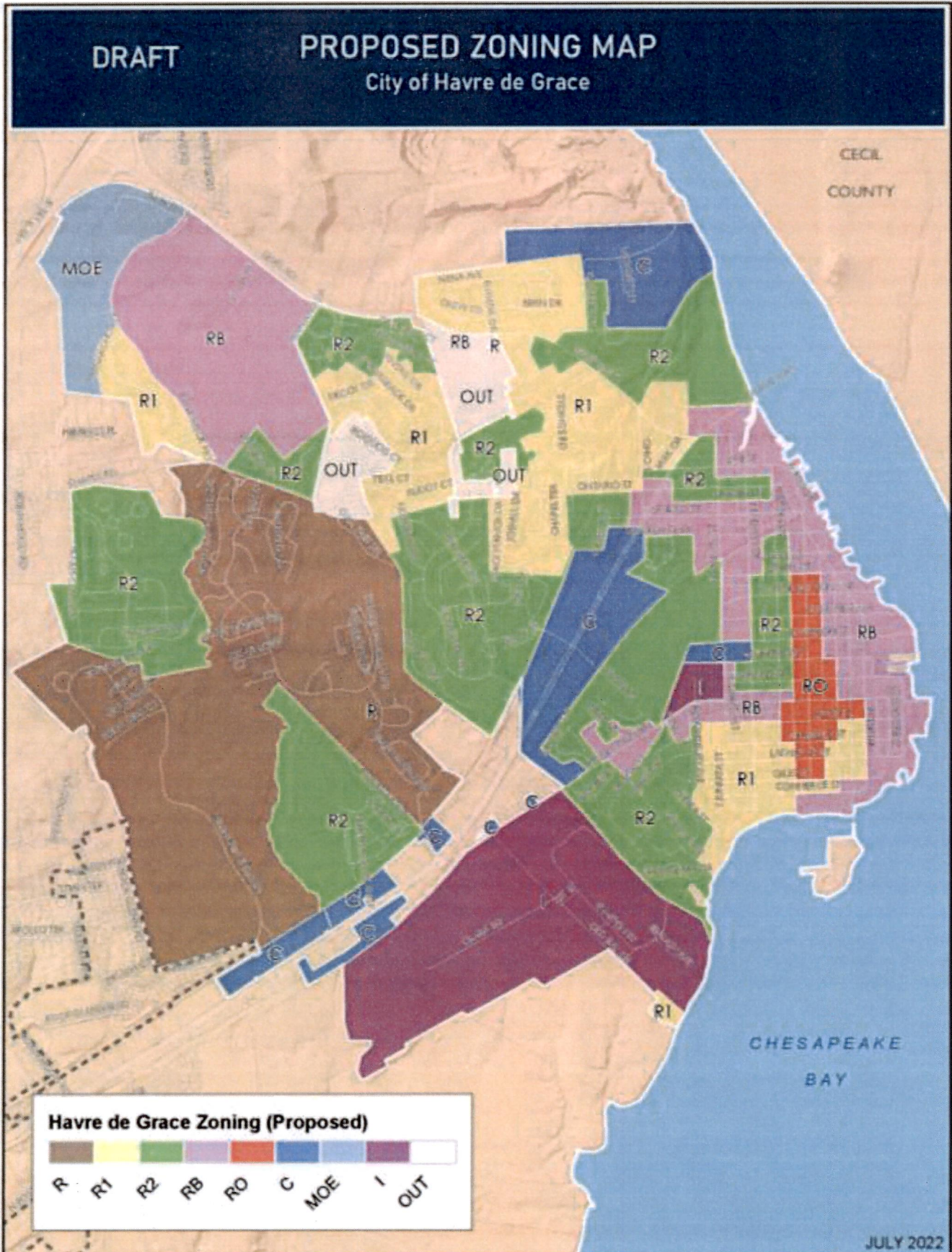
244 Second Reading/Adopted:

245

246 Effective Date:

247

248



CITY COUNCIL

READ FILE COVER SHEET

Subject: **Ordinance concerning Amending Chapter 205 - Zoning
Through Lots, Fences**

(1st Reading)

Date: **5/16/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

Purpose:

- FYI
 Read and Comment as Needed
 Action Required by June 5, 2023
 In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas  Yes No No Comment

Comment: _____

Note: N/A

CITY COUNCIL
OF
HAVRE DE GRACE, MARYLAND

ORDINANCE NO. _____

Introduced by _____ Council Member Schneegas

AN ORDINANCE BY THE MAYOR AND CITY COUNCIL OF HAVRE DE GRACE, MARYLAND, ADOPTED PURSUANT TO THE AUTHORITY OF ARTICLE XI-E OF THE MARYLAND CONSTITUTION, THE LOCAL GOVERNMENT ARTICLE OF THE ANNOTATED CODE OF MARYLAND, AND SECTIONS 33 AND 34 OF THE HAVRE DE GRACE CITY CHARTER TO AMEND CITY CODE SECTION 205 - ZONING

On: June 5, 2023

at: 7:00 p.m.

Ordinance introduced, read first time, ordered posted and public hearing scheduled.

PUBLIC HEARING

A Public Hearing is scheduled for June 20, 2023 at 7:00 p.m.

EXPLANATION

Underlining indicates matter added to existing law.

[Bold Brackets] indicate matter deleted from existing law.

Amendments proposed prior to final adoption will be noted on a separate page with line references or by handwritten changes on the draft legislation.

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31 § 205-3. Continuing existing uses and approvals.

32 A. After March 15, 1982, an existing structure or combined use of structure and land devoted to
33 a use not principally or conditionally permitted in the district in which it is located shall not be
34 modified (i.e. enlarged, extended, substituted, reconstructed, converted or altered) except as
35 follows:

36
37 (1) Modifications of nonconforming uses and structures to permitted uses and structures shall
38 be permitted without Board of Appeals approval. Once a nonconforming use and/or
39 structure is modified to a permitted use and structure, the prior nonconforming use and
40 structure shall no longer be permitted unless Board of Appeals variance approval is
41 obtained.

42
43 (2) Modifications of nonconforming uses and structures to conditional uses and structures
44 **[shall be permitted with]** requires Board of Appeals approval.

45
46 (3) Modifications of nonconforming uses and structures shall be permitted in conformance
47 with orders of governmental agencies having jurisdiction over the premises.

48
49 **[(4) Modifications of nonconforming uses to other nonconforming uses and modification**
50 **of nonconforming structures to other nonconforming structures shall be permitted**
51 **with Board of Appeals approval.]**

52
53 (4) [5] Modification of a combined nonconforming use and structure (conforming or
54 nonconforming) shall be permitted without Board of Appeals approval within the following
55 restrictions:

56
57 (a) An increase of no more than 25% in the gross floor area applicable to the combined
58 nonconforming use and structure will be allowed on a one-time basis.

59
60 (b) Additions to structures shall conform to lot specifications in Table I.

61
62 § 205-13 Definitions.

63
64 **LOT LINE, FRONT**

65 The line separating the lot from the street right-of-way upon which it fronts. In the case of a corner
66 or **[double-frontage]** through lot, it shall be the line separating said lot from the street right-of-
67 way as determined by the Department of Planning to be the front yard [that is designated as the
68 front street in the] at the time of a request for a building permit.

69
70 **LOT, THROUGH**

71 A lot which fronts upon two parallel roads with a 36 foot right-of-way or greater or which fronts
72 upon two roads with a 36 foot right-of-way or greater which do not intersect at the boundary of
73 the lot or which is bounded on one side by a **[street]** road with a 36 foot right-of-way or greater
74 and on the opposite side by a navigable waterway and which has no rear lot line.

75

76 § 205-24 Conditional Uses.

77

78 L. Personal service shops.

79

80 M. Restaurants.

81

82 N. Boutique hotels.

83

84 **NOW, THEREFORE**, it is determined, decided, and ordained by the City Council that the above
85 amendments to the City Code Section 205-Zoning are hereby approved.

86

87 In accordance with the provisions of the Maryland Ann. Code, Land Use Article, §4-203 and
88 the City Charter requirements, this ordinance shall become effective no earlier than ten days
89 after the close of the public hearing on the Zoning Code amendments set forth herein.

90

91

92 ADOPTED by the City Council of Havre de Grace, Maryland this ___ day of ____, 2023.

93

94 SIGNED by the Mayor and attested by the Director of Administration this ___ day of
95 _____, 2023.

96

97

98 ATTEST:

99

MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE

100

101

102 _____
103 Stephen J. Gamatoria
104 Director of Administration

104

105

106 Introduced/First Reading: 6/5/2023

107

108 Public Hearing:

109

110 Second Reading/Adopted:

Effective Date:

William T. Martin
Mayor

CITY COUNCIL

READ FILE COVER SHEET

Subject: **Special Event - Farmers Market - Change Location
for September 23, 2023**

Date: **6/1/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

- Purpose:
- FYI
 - Read and Comment as Needed**
 - Action Required by June 5, 2023**
 - In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas Yes No No Comment

Comment: _____

Note: **N/A**

EVENT APPLICATION CHECKLIST

Office Use Only
Date Received 5-24-23
Tracking # 101-190-027

EVENT NAME: Havre de Grace Farmers Market - Running Festivale Location Change

Sponsor Organization: Community Projects of Havre de Grace, Inc.

Business Address: 224 N. Washington Street, Havre de Grace, MD 21078

On-Site Contact Person: Donna Mandl

Contact Information Phone: _____ Email: _____

Back-Up On-Site Contact Person: Dertek Friedell

Contact Information Phone: _____ Email: _____

Note: *The on-site contact must be at the event the entire duration to include set-up and break-down.*

Is the Sponsor Organization a Havre de Grace 501 C3? Yes No

Is the Sponsor Organization a 501 C3? Yes No

Tax ID # On file (attach non-profit status documentation to application)

If the Sponsor Organization is not a Havre de Grace Non-Profit, please provide additional details below:

Event Category:

- Athletic/Recreation
- Festival
- Parade
- Rally
- Concert/Performance
- Carnival
- 5K/10K/Walk *
- Fishing Tournament
- Other (explain)

Farmers Market

* a fee may be charged

Date/Time:

If this is a multi-day event, please attach a detailed summary with applicable dates and times.

Setup	Date: <u>9/23/2023</u>	Begin Time: <u>7:30am</u>
Event Starts	Date: <u>9/23/2023</u>	Time: <u>8:30am</u>
Event Ends	Date: <u>9/23/2023</u>	Time: <u>12:00pm</u>
Breakdown	Date: <u>9/23/2023</u>	End Time: <u>1:00pm</u>

Rain Date Date: _____ Is timeframe the same? Yes No

If no, include new times: _____

Location: (see attached map)

- Millard E. Tydings Memorial Park (352 Commerce Street)
- Concord Point Park (701 Concord Street)
- McLhinney Park (811 N. Adams Street)
- Veteran's Park (418 Concord Street)
- Community Pavilion (tent) at Frank J. Hutchins Memorial Park (100 Congress Avenue) \$250 fee per day
- David Craig Park (553 N. Union Avenue)
- K-9 Cody Dog Park (100 Lagaret Lane)
- Other location (explain)

Congress Avenue in front of Star Center

(No vehicles permitted on park grounds – fees will apply for damage to the grounds.)

Farmer's Market Addendum

PD: The cost for the Police Department changes for this one-day change to the Farmers Market is now \$0 for the Police Department.

"Since it is relocating for that day to Congress in front of the STAR Centre, with the roads blocked off like the Winter Farmers Market, we will conduct checks through routine patrols."

DPW: No cost change- "same as winter farmer's market"

Anticipated Attendance: 500+

Admission Fee (if any): N/A

Requested City Services:

Following is a list of services City Staff may provide at no charge to Event Sponsors to help make your event successful. If your event needs assistance from the City for services, **please check the appropriate boxes below:** Note: **Only those services approved prior to the event will be provided.**

- Traffic Control:** Please describe and attach a map (e.g. Google Maps) of intersections and street names affected and any road closures.

Closure of Congress Ave in front of Star Center - one block.

Note: Ohio Street, Otsego Street, Revolution Street, Superior Street, Union Avenue, and US Rt. 40 are State Roads, so Event Sponsor must submit the Maryland State Highway Administration (MSHA) Permit with this Special Event Application, but should not contact or submit the permit to MSHA – the Havre de Grace Police Department will handle this part of the process with MSHA. (<https://www.roads.maryland.gov/mdotsha/pages/Index.aspx?PageId=59>)

- Parking/No Parking Signs:** Please designate on a map the areas to be designated for Parking/No Parking (include Handicap Parking).

- Public Restrooms:** Public Restrooms are available and located at or near Millard E. Tydings Memorial Park and City Yacht Basin, Frank J. Hutchins Memorial Park, Concord Point Park, and McLhinney Park. These public restrooms will be cleaned and stocked with the necessary supplies.

- Electricity Needed (limited availability):** Please attach an electrical site plan to include placement of extension cords, generators and the anticipated amperage draw.

- Other:** Please explain:

Access to electricity and bathrooms in Star Center

It is the responsibility of the EVENT SPONSOR to provide tables, chairs, podium, stage, audio, fencing, and port-a-pots as needed.

Please remove all items at the end of your event and return the area to an equal or better condition than before the event; additional fees will/may apply for any damage caused by your event or items not removed at the end of your event.

Food Service:

Yes No Will there be food sold at your event?

Yes No Will there be food given away at your event?

It is the responsibility of the **EVENT SPONSOR** to contact and comply with the Harford County Health Department Regulations. It is also the responsibility of the **EVENT SPONSOR** to ensure the removal of all trash and recycling (see Trash and Recycling Collection and Disposal on page 4 of this application).

Alcohol:

Yes No Will there be alcohol sold at your event?

Yes No Will there be alcohol given away at your event?

Alcoholic beverages are not permitted at City Parks, unless you have permission from the Mayor and City Council and you apply for and receive a Liquor License from the Harford County Liquor Board.

The Harford County Liquor Board requires a License if alcohol is to be served – please note rules and regulations: <http://www.hclcb.org/alcoholic-beverage-license-applications>.

It is the responsibility of the **EVENT SPONSOR** to contact the **Liquor Board** for the appropriate permit. The Harford County Liquor Board Permit Application must be signed by the City. A copy of the approved License must be provided to the Chief of Parks, Events and Recreation at least 3 business days prior to the scheduled event.

Please describe your security plan to ensure the safe sale and distribution of alcohol at your event. Include how attendees of legal drinking age will be identified.

Vendors sell alcohol, wine and distilled spirits in closed containers. Sampling is permitted under the vendor licensing. Other the limited sampling- there is no alcohol consumption on site.

Security:

Yes No I acknowledge that I have contacted the Havre de Grace Police Department's Police Services Commander (410-939-2121) to discuss concerns regarding safety and security during the event.

Officer's Name: _____ Badge # _____

Date Contacted: _____

Gambling:

Yes No Will there be raffles, 50/50 or other gambling games?

It is the responsibility of the **EVENT SPONSOR** to contact the **Harford County Sheriff's Office** for the appropriate permit: <https://harfordsheriff.org/services/gambling/>. A copy of the approved License must be provided to the Chief of Parks, Events and Recreation prior to the scheduled event.

First Aid Services/Medical Plan:

Please describe your medical plan including the number of first aid staff and/or first aid stations within the perimeter of your event. Please include your communication plan and types of resources that will be at your event for medical emergencies.

N/A

Affidavit:

The Applicant agrees to defend, indemnify and hold harmless the City of Havre de Grace, its agents, representatives, officials and employees, from and against any and all claims, damages, losses and expenses (including but not limited to attorney fees, court cost, and the cost of appellate proceedings), relating to, arising out of, or alleged to have resulted from the acts, errors, mistakes, or omissions of the Applicant, its agents, employees, contractors, subcontractors, customers, invitees, guests or other persons doing business with the Applicant, in connection with the Special Event described in this Application, provided that such claims, damages, losses and expenses are attributable to bodily injury or to injury to or destruction of property. Any cancellation must be made 48 hours prior to the scheduled event.

I have read and understand all of the attached policies and will abide by all policies, rules, regulations, and conditions as written. I understand that the Special Event Permit is not transferable to any other Sponsor, Individual or Group. I also understand the event cannot be advertised until the application has been submitted and approved by the Mayor and City Council.

Event Name: Havre de Grace Farmers Market - Running Festivale Location Change

Print Name of Event Sponsor Donna S Mandl

Title Havre de Grace Farmers Market Board

Phone _____ Email _____

Signature DS Mandl Date 5/24/2023

Received by Kelley Ernest Date 5-26-23
City Official _____ Date _____



CITY COUNCIL

READ FILE COVER SHEET

Subject: **Special Event - HdG Youth Sailing Program
Family Picnic Fundraiser**

June 25, 2023

Date: **6/1/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

Purpose:

- FYI
- Read and Comment as Needed**
- Action Required by June 5, 2023**
- In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas Yes No No Comment

Comment: _____

Note: **N/A**

EVENT APPLICATION CHECKLIST

Office Use Only
Date Received 5-24-23
Tracking # 1011 190 019

EVENT NAME: Havre de Grace Youth Sailing Program - Family Picnic Fundraiser

Sponsor Organization: Havre de Grace Youth Sailing Program

Business Address: 329 Bounding Home Court, Havre de Grace MD 21078

On-Site Contact Person: Rick Wahl

Contact Information Phone: _____ Email: hdgyouthsailing@gmail.com

Back-Up On-Site Contact Person: Elizabeth Leverick

Contact Information Phone: _____ Email: _____

Note: *The on-site contact must be at the event the entire duration to include set-up and break-down.*

Is the Sponsor Organization a Havre de Grace 501 C3? Yes No

Is the Sponsor Organization a 501 C3? Yes No

Tax ID # 81-3067000 (attach non-profit status documentation to application)

If the Sponsor Organization is not a Havre de Grace Non-Profit, please provide additional details below:

Event Category:

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Athletic/Recreation | <input type="checkbox"/> Concert/Performance | <input checked="" type="checkbox"/> Other (explain) |
| <input type="checkbox"/> Festival | <input type="checkbox"/> Carnival | Fundraiser |
| <input type="checkbox"/> Parade | <input type="checkbox"/> 5K/10K/Walk * | |
| <input type="checkbox"/> Rally | <input type="checkbox"/> Fishing Tournament | |

* a fee may be charged

Date/Time:

If this is a **multi-day event**, please attach a detailed summary with applicable dates and times.

Setup	Date: <u>6/25/2023</u>	Begin Time: <u>8am</u>
Event Starts	Date: <u>6/25/2023</u>	Time: <u>1pm</u>
Event Ends	Date: <u>6/25/2023</u>	Time: <u>4pm</u>
Breakdown	Date: <u>6/25/2023</u>	End Time: <u>6pm</u>

Rain Date Date: _____ Is timeframe the same? Yes No

If no, include new times: _____

Location: (see attached map)

- | | |
|--|--|
| <input type="checkbox"/> Millard E. Tydings Memorial Park
(352 Commerce Street) | <input type="checkbox"/> Community Pavilion (tent) at Frank J. Hutchins
Memorial Park (100 Congress Avenue) \$250 fee per day |
| <input type="checkbox"/> Concord Point Park (701 Concord Street) | <input type="checkbox"/> David Craig Park (553 N. Union Avenue) |
| <input type="checkbox"/> McLhinney Park (811 N. Adams Street) | <input type="checkbox"/> K-9 Cody Dog Park (100 Lagaret Lane) |
| <input type="checkbox"/> Veteran's Park (418 Concord Street) | <input checked="" type="checkbox"/> Other location (explain) |

Hutchins Park

(No vehicles permitted on park grounds – fees will apply for damage to the grounds.)

Anticipated Attendance: 100

Admission Fee (if any): _____

Requested City Services:

Following is a list of services City Staff may provide at no charge to Event Sponsors to help make your event successful. If your event needs assistance from the City for services, **please check the appropriate boxes below**: **Note: Only those services approved prior to the event will be provided.**

- Traffic Control:** Please describe and attach a map (e.g. Google Maps) of intersections and street names affected and any road closures.

Note: Ohio Street, Otsego Street, Revolution Street, Superior Street, Union Avenue, and US Rt. 40 are State Roads, so Event Sponsor must submit the Maryland State Highway Administration (MSHA) Permit with this Special Event Application, but should not contact or submit the permit to MSHA – the Havre de Grace Police Department will handle this part of the process with MSHA. (<https://www.roads.maryland.gov/mdotsha/pages/Index.aspx?PageId=59>)

- Parking/No Parking Signs:** Please designate on a map the areas to be designated for Parking/No Parking (include Handicap Parking).

- Public Restrooms:** Public Restrooms are available and located at or near Millard E. Tydings Memorial Park and City Yacht Basin, Frank J. Hutchins Memorial Park, Concord Point Park, and McLhinney Park. These public restrooms will be cleaned and stocked with the necessary supplies.

- Electricity Needed (limited availability):** Please attach an electrical site plan to include placement of extension cords, generators and the anticipated amperage draw.

- Other:** Please explain:

It is the responsibility of the EVENT SPONSOR to provide tables, chairs, podium, stage, audio, fencing, and port-a-pots as needed.

Please remove all items at the end of your event and return the area to an equal or better condition than before the event; additional fees will/may apply for any damage caused by your event or items not removed at the end of your event.

Food Service:

Yes No Will there be food sold at your event?

Yes No Will there be food given away at your event?

It is the responsibility of the **EVENT SPONSOR** to contact and comply with the **Harford County Health Department Regulations**. It is also the responsibility of the **EVENT SPONSOR** to ensure the removal of all trash and recycling (see **Trash and Recycling Collection and Disposal** on page 4 of this application).

Alcohol:

Yes No Will there be alcohol sold at your event?

Yes No Will there be alcohol given away at your event?

Alcoholic beverages are not permitted at City Parks, unless you have permission from the Mayor and City Council and you apply for and receive a Liquor License from the Harford County Liquor Board.

The Harford County Liquor Board requires a License if alcohol is to be served – please note rules and regulations: <http://www.hclcb.org/alcoholic-beverage-license-applications>.

It is the responsibility of the **EVENT SPONSOR** to contact the **Liquor Board** for the appropriate permit. The Harford County Liquor Board Permit Application must be signed by the City. A copy of the approved License must be provided to the Chief of Parks, Events and Recreation at least 3 business days prior to the scheduled event.

Please describe your security plan to ensure the safe sale and distribution of alcohol at your event. Include how attendees of legal drinking age will be identified.

Identification will be validated prior to sale.

Security:

Yes No I acknowledge that I have contacted the Havre de Grace Police Department’s Police Services Commander (410-939-2121) to discuss concerns regarding safety and security during the event.

Officer’s Name: _____ Badge # _____

Date Contacted: _____

Gambling:

Yes No Will there be raffles, 50/50 or other gambling games?

It is the responsibility of the **EVENT SPONSOR** to contact the **Harford County Sheriff’s Office** for the appropriate permit: <https://harfordsheriff.org/services/gambling/>. A copy of the approved License must be provided to the Chief of Parks, Events and Recreation prior to the scheduled event.

First Aid Services/Medical Plan:

Please describe your medical plan including the number of first aid staff and/or first aid stations within the perimeter of your event. Please include your communication plan and types of resources that will be at your event for medical emergencies.

Affidavit:

The Applicant agrees to defend, indemnify and hold harmless the City of Havre de Grace, its agents, representatives, officials and employees, from and against any and all claims, damages, losses and expenses (including but not limited to attorney fees, court cost, and the cost of appellate proceedings), relating to, arising out of, or alleged to have resulted from the acts, errors, mistakes, or omissions of the Applicant, its agents, employees, contractors, subcontractors, customers, invitees, guests or other persons doing business with the Applicant, in connection with the Special Event described in this Application, provided that such claims, damages, losses and expenses are attributable to bodily injury or to injury to or destruction of property. Any cancellation must be made 48 hours prior to the scheduled event.

I have read and understand all of the attached policies and will abide by all policies, rules, regulations, and conditions as written. I understand that the Special Event Permit is not transferable to any other Sponsor, Individual or Group. I also understand the event cannot be advertised until the application has been submitted and approved by the Mayor and City Council.

Event Name: Havre de Grace Youth Sailing Program - Family Picnic Fundraiser

Print Name of Event Sponsor Rick Wahl

Title President

Phone _____ Email hdgyouthsailing@gmail.com

Signature Rick Wahl Date 5/17/2023

Received by Kelleya Ernest Date 5-26-23
City Official Date

SPECIAL EVENTS WORK SHEET

Event:	HDG Youth Sailing Family Picnic & Gumbo Tasting	Tracking ID: 1011190019
Dates:	6/25/2023	
Time of set up:	6/25/23 8:00 AM	
Take down time:	6/25/23 4PM-6PM	
Time of actual event:	6/25/23 1PM-4PM	
Location:	Hutchins Park (Community Pavilion)	

	Number of personnel	Regular Pay (Hours)	Overtime Pay Hours*	FULLY Loaded Wage**	Estimated Hours	Total Estimated Cost
PD						
Notes						

We will not be assigning personnel to the event. No cost. Patrol Officers will just monitor the park as necessary. Completed 5/30/23

	Number of personnel	Regular Pay (Hours)	Overtime Pay Hours*	FULLY Loaded Wage**	Estimated Hours	Total Estimated Cost
DPW	2	4		\$53.87	4	\$215.48
Notes	DPW to provide 4 extra barrels and restrooms cleaned and stocked. Return next work day to remove barrels. Revised 6/1/23					

Grand Total	2	4	0	\$53.87	4	\$215.48
--------------------	---	---	---	---------	---	----------

Note:** OT salary is 1.5 times average salary: * Note 2 - FULLY Loaded Wage** provided by the Finance Department includes Wages, Fringe Benefits & Materials based on the U.S. Department of Health and Human Services Division of Cost Allocation (DCAA)

REVISION 1/10/2020

CITY COUNCIL

READ FILE COVER SHEET

Subject: **Special Event - Animal Blessing & Pet Expo**

September 10, 2023

Date: **6/1/2023**

Notice: Any comments made after 5:00 p.m. on the Thursday before the Council Meeting will not be seen in the agenda packet.

Purpose:

- FYI
- Read and Comment as Needed**
- Action Required by June 5, 2023**
- In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment

Comment: _____

Casi Boyer Yes No No Comment

Comment: _____

Vicki Jones Yes No No Comment

Comment: _____

Jim Ringsaker Yes No No Comment

Comment: _____

Jason Robertson Yes No No Comment

Comment: _____

Tammy Lynn Schneegas Yes No No Comment

Comment: _____

Note: **N/A**

EVENT APPLICATION CHECKLIST

Office Use Only
Date Received 5-25-23
Tracking # 1011-140-033

EVENT NAME: Animal Blessing & Pet Expo

Sponsor Organization: Havre de Grace United Methodist Church

Business Address: 101 S. Union Avenue, Havre de Grace, MD 21078

On-Site Contact Person: Tammy Brinkman

Contact Information Phone: _____ Email: _____

Back-Up On-Site Contact Person: Pastor Norman Obenshain

Contact Information Phone: 410-939-2464 Email: hdgumc@verizon.net

Note: *The on-site contact must be at the event the entire duration to include set-up and break-down.*

Is the Sponsor Organization a Havre de Grace 501 C3? Yes No

Is the Sponsor Organization a 501 C3? Yes No

Tax ID # On File (attach non-profit status documentation to application)

If the Sponsor Organization is not a Havre de Grace Non-Profit, please provide additional details below:

Event Category:

- Athletic/Recreation
- Festival
- Parade
- Rally
- Concert/Performance
- Carnival
- 5K/10K/Walk *
- Fishing Tournament
- Other (explain)

Community event to bless pets and provide pet information and demonstrations to the public.

* a fee may be charged

Date/Time:

If this is a multi-day event, please attach a detailed summary with applicable dates and times.

Setup Date: 9/10/2023 Begin Time: 10 am

Event Starts Date: 9/10/2023 Time: 12:30 pm

Event Ends Date: 9/10/2023 Time: 3:30 pm

Breakdown Date: 9/10/2023 End Time: 4:30 pm

Rain Date Date: N/A Is timeframe the same? Yes No

If no, include new times: _____

Location: (see attached map)

- Millard E. Tydings Memorial Park (352 Commerce Street)
- Concord Point Park (701 Concord Street)
- McLhinney Park (811 N. Adams Street)
- Veteran's Park (418 Concord Street)
- Community Pavilion (tent) at Frank J. Hutchins Memorial Park (100 Congress Avenue) \$250 fee per day
- David Craig Park (553 N. Union Avenue)
- K-9 Cody Dog Park (100 Lagaret Lane)
- Other location (explain)

(No vehicles permitted on park grounds – fees will apply for damage to the grounds.)

Anticipated Attendance: 60-80

Admission Fee (if any): Free

Requested City Services:

Following is a list of services City Staff may provide at no charge to Event Sponsors to help make your event successful. If your event needs assistance from the City for services, **please check the appropriate boxes below**: **Note: Only those services approved prior to the event will be provided.**

- Traffic Control:** Please describe and attach a map (e.g. Google Maps) of intersections and street names affected and any road closures.

Note: Ohio Street, Otsego Street, Revolution Street, Superior Street, Union Avenue, and US Rt. 40 are State Roads, so Event Sponsor must submit the Maryland State Highway Administration (MSHA) Permit with this Special Event Application, but should not contact or submit the permit to MSHA – the Havre de Grace Police Department will handle this part of the process with MSHA. (<https://www.roads.maryland.gov/mdotsha/pages/Index.aspx?PageId=59>)

- Parking/No Parking Signs:** Please designate on a map the areas to be designated for Parking/No Parking (include Handicap Parking).

- Public Restrooms:** Public Restrooms are available and located at or near Millard E. Tydings Memorial Park and City Yacht Basin, Frank J. Hutchins Memorial Park, Concord Point Park, and McLhinney Park. These public restrooms will be cleaned and stocked with the necessary supplies.

- Electricity Needed (limited availability):** Please attach an electrical site plan to include placement of extension cords, generators and the anticipated amperage draw.

- Other:** Please explain:

It is the responsibility of the EVENT SPONSOR to provide tables, chairs, podium, stage, audio, fencing, and port-a-pots as needed.

Please remove all items at the end of your event and return the area to an equal or better condition than before the event; additional fees will/may apply for any damage caused by your event or items not removed at the end of your event.

Food Service:

Yes No Will there be food sold at your event?

Yes No Will there be food given away at your event?

It is the responsibility of the **EVENT SPONSOR** to contact and comply with the Harford County Health Department Regulations. It is also the responsibility of the **EVENT SPONSOR** to ensure the removal of all trash and recycling (see Trash and Recycling Collection and Disposal on page 4 of this application).

Alcohol:

Yes No Will there be alcohol sold at your event?

Yes No Will there be alcohol given away at your event?

Alcoholic beverages are not permitted at City Parks, unless you have permission from the Mayor and City Council and you apply for and receive a Liquor License from the Harford County Liquor Board.

The Harford County Liquor Board requires a License if alcohol is to be served – please note rules and regulations: <http://www.hclcb.org/alcoholic-beverage-license-applications>.

It is the responsibility of the **EVENT SPONSOR** to contact the **Liquor Board** for the appropriate permit. The Harford County Liquor Board Permit Application must be signed by the City. A copy of the approved License must be provided to the Chief of Parks, Events and Recreation at least 3 business days prior to the scheduled event.

Please describe your security plan to ensure the safe sale and distribution of alcohol at your event. Include how attendees of legal drinking age will be identified.

[Empty box for security plan description]

Security:

Yes No I acknowledge that I have contacted the Havre de Grace Police Department's Police Services Commander (410-939-2121) to discuss concerns regarding safety and security during the event.

Officer's Name: Captain Krass Badge # 7761

Date Contacted: 5/25/2023

Gambling:

Yes No Will there be raffles, 50/50 or other gambling games?

It is the responsibility of the **EVENT SPONSOR** to contact the **Harford County Sheriff's Office** for the appropriate permit: <https://harfordsheriff.org/services/gambling/>. A copy of the approved License must be provided to the Chief of Parks, Events and Recreation prior to the scheduled event.

First Aid Services/Medical Plan:

Please describe your medical plan including the number of first aid staff and/or first aid stations within the perimeter of your event. Please include your communication plan and types of resources that will be at your event for medical emergencies.

Retired nurse will be in attendance. Will call EMS if needed.

Affidavit:

The Applicant agrees to defend, indemnify and hold harmless the City of Havre de Grace, its agents, representatives, officials and employees, from and against any and all claims, damages, losses and expenses (including but not limited to attorney fees, court cost, and the cost of appellate proceedings), relating to, arising out of, or alleged to have resulted from the acts, errors, mistakes, or omissions of the Applicant, its agents, employees, contractors, subcontractors, customers, invitees, guests or other persons doing business with the Applicant, in connection with the Special Event described in this Application, provided that such claims, damages, losses and expenses are attributable to bodily injury or to injury to or destruction of property. Any cancellation must be made 48 hours prior to the scheduled event.

I have read and understand all of the attached policies and will abide by all policies, rules, regulations, and conditions as written. I understand that the Special Event Permit is not transferable to any other Sponsor, Individual or Group. I also understand the event cannot be advertised until the application has been submitted and approved by the Mayor and City Council.

Event Name: Animal Blessing & Pet Expo

Print Name of Event Sponsor Tammy Brinkman

Title Committee Chair

Phone _____ Email _____

Signature Tammy Brinkman Date 5/25/2023

Received by Kelley Ernest Date 5-26-23
City Official Date



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

06/22/2022

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER PSA Insurance & Financial Partners, LLC 11311 McCormick Road Suite 500 Hunt Valley MD 21031-8622		CONTACT NAME: Charlie Funk PHONE (A/C, No, Ext): (410) 821-7788 FAX (A/C, No): (410) 828-0242 E-MAIL ADDRESS: cfunk@psafinancial.com	
INSURED Havre de Grace United Methodist Church Attn: Treasurer 101 S Union Avenue Havre de Grace MD 21078		INSURER(S) AFFORDING COVERAGE INSURER A: Brethren Mutual Insurance Co. NAIC # 13501 INSURER B: INSURER C: INSURER D: INSURER E: INSURER F:	

COVERAGES CERTIFICATE NUMBER: 22-23

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR RGRD WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER		SRP0001000	06/01/2022	06/01/2023	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 Employee Benefits Liab \$ 100,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ EACH OCCURRENCE \$ AGGREGATE \$
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> NON-OWNED AUTOS ONLY					BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ EACH OCCURRENCE \$ AGGREGATE \$
	UMBRELLA LIAB <input type="checkbox"/> OCCUR EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$					EACH OCCURRENCE \$ AGGREGATE \$
A	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N	WCP0070235	06/01/2022	06/01/2023	PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ 100,000 E.L. DISEASE - EA EMPLOYEE \$ 100,000 E.L. DISEASE - POLICY LIMIT \$ 500,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Insurance Verification

CERTIFICATE HOLDER

CANCELLATION

City of Havre De Grace, MD 711 Pennington Ave Havre De Grace, MD 21078	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE <i>Charlie Funk</i>
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★ Need electric on at lamp by the Blessing Tent.





OF THE UNITED METHODIST CHURCH

PO Box 340029
Nashville, TN 37203-0029

April 02, 2020

HAVRE DE GRACE, HAVRE DE GRACE UNITED METHODIST CHURCH
101 S UNION AVE
HAVRE DE GRACE MD 21078-3111

Re: Certification of Inclusion in The United Methodist Church Group Tax Exemption Ruling

**Affiliated Organization: HAVRE DE GRACE, HAVRE DE GRACE UNITED
METHODIST CHURCH**

Affiliated Organization's Employer Identification Number (EIN): 52-0665272

This letter will certify that the affiliated organization named above is included in The United Methodist Church Group Tax Exemption Ruling ("UMC GroupRuling"). In particular, as stated in the GroupRuling determination letter issued to The United Methodist Church by the Internal Revenue Service ("IRS"), this affiliated organization is exempt from federal income tax under Section 501(c)(3) of the Internal Revenue Code.

This certification letter is issued by the General Council on Finance and Administration of The United Methodist Church ("GCFA"), the central organization for the UMC GroupRuling. As the central organization, GCFA has been granted the authority by the IRS to determine which organizations are included in the UMC GroupRuling. (The IRS Group Exemption Number ("GEN") for the UMC GroupRuling is 2573.) Thus, this certification letter, together with the enclosed copy of the IRS GroupRuling determination letter, serves to verify the tax-exempt status of this affiliated organization.

If you have any further questions, please feel free to contact the GCFA Legal Services Department at (866) 367-4232 or legal@gcfa.org.

Sincerely,

GENERAL COUNCIL ON FINANCE AND ADMINISTRATION OF
THE UNITED METHODIST CHURCH

Leticia Mayberry Wright
Assistant General Counsel

Enclosures

Department of the Treasury

Internal Revenue Service
Washington, DC 20224

Date: OCT 18 1974 In reply refer to: T:MS:EO:R:1-2

Council on Finance and Administration of the United Methodist Church, a/k/a the United Methodist Church and Its Affiliated Organizations
1200 Davis Street
Evanston, Illinois 60201

Attention: R. Bryan Brawner



Dear Applicant:

This refers to the information submitted for use in determining your status and the status of your affiliated religious organizations, on the list you submitted, as being exempt from Federal income tax under section 501(c)(3) of the Internal Revenue Code.

For the purposes of this group ruling, your affiliated religious organizations include The General Conference, Judicial Council, General Agencies, Commissions, Committees, their divisions and departments thereof, and other related organizations; Jurisdictional Conferences and Affiliated Agencies, Commissions, and other organizations; Annual Conferences and divisions and departments thereof; Annual Conference Agencies, Commissions, Committees, and affiliated organization; Local Churches and Local Church Agencies, Commissions, Committees, and other affiliated organizations.

Based on the information supplied, we rule that you and your affiliated religious organizations, on the list you submitted, are exempt from Federal income tax under section 501(c)(3) of the Code.

We have further determined that you and the affiliated religious organizations you operate, supervise, or control, and which are covered by your notification to us, are not private foundations within the meaning of section 509(a) of the Code, because you and your affiliated religious organizations are organizations described in sections 170(b)(1)(A)(i) and 509(a)(1) of the Code.

Council on Finance and Administration of the
United Methodist Church, a/k/a the United
Methodist Church and Its Affiliated Organiza-
tions

Organizations that are not private foundations are not subject to the excise taxes under Chapter 42 of the Code. However, they are not automatically exempt from other Federal excise taxes.

You and your affiliated religious organizations are not required to file the Return for Organizations Exempt From Income Tax, Form 990, as you come within the exception contained in section 6033(a)(2)(A)(i) of the Code.

You and your affiliated religious organizations are not required to file Federal income tax returns unless you are subject to the tax on unrelated business income under section 511 of the Code. If you or your affiliated religious organizations are subject to this tax, you must file an income tax return on Form 990-T. In this letter we are not determining whether any of your present or proposed activities, or those of your affiliated religious organizations, is unrelated trade or business as defined in section 513 of the Code.

You and your affiliated religious organizations are not liable for social security (FICA) taxes unless you file a waiver of exemption certificate as provided in the Federal Insurance Contributions Act. You and your affiliated religious organizations are not liable for the taxes imposed under the Federal Unemployment Tax Act (FUTA).

Donors may deduct contributions to you and to your affiliated religious organizations as provided by section 170 of the Code. Requests, legacies, devises, transfers, or gifts to or for your use, or to or for the use of your affiliated religious organizations, are deductible for Federal estate and gift tax purposes under section 2055, 2106, and 2522 of the Code.

If you change your purposes, character, or method of operation, please let your key District Director know so he may consider the effect on your exempt status. Also, please keep him informed of any changes in your name or address.

Council on Finance and Administration of the
United Methodist Church, a/k/a the United
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tions

You should advise each of your affiliated religious or-
ganizations of the provisions of this ruling, including the
requirements for filing Federal tax returns.

Each year, within 45 days after the close of your
annual accounting period, please send the following to the
Director, Internal Revenue Service Center, 11601 Roosevelt
Boulevard, Philadelphia, Pennsylvania 19155, Attention: EOR
Branch:

1. A statement describing any changes during
the year in the purposes, character, or
method of operation of your affiliated
religious organizations.
2. Lists of the names, mailing addresses, in-
cluding Postal Zip Codes and employer
identification numbers, of your affiliated
religious organizations that during the year:
 - a. changed names or addresses;
 - b. were deleted from your rosters; or
 - c. were added to the roster.
3. For affiliated religious organizations to
be added attach:
 - a. a statement that the information
upon which your present group
exemption letter is based applies;
 - b. a statement that each has given you
written authorization to add its
name to the roster;
 - c. a list of those to which the Ser-
vice previously issued exemption
rulings or determination letters; and
 - d. a statement that none of the
affiliated religious organization
are private foundations as defined
in section 509(a) of the Code.

Council on Finance and Administration of the
United Methodist Church, a/k/a the United
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tions

4. If applicable, a statement that your group exemption roster did not change during the year.

This ruling supersedes our ruling letter of November 20, 1945. In addition, this ruling letter supersedes our group exemption letters to your affiliated Annual Conferences and Conferences, and to the individual determination or ruling letters issued to your affiliated churches and other affiliated religious organization.


Please be sure to enter your employer identification number on all your tax returns and in your correspondence with the Internal Revenue Service.

This ruling is not applicable to your affiliated foreign religious organizations.

The key District Director, Internal Revenue Service, Chicago, Illinois, which is your key district for exempt organization matters, will be furnished a copy of this letter. Please keep this ruling in your permanent records.

Thank you for your cooperation.

Sincerely yours,


Milton Cerny
Chief, Rulings Section I
Exempt Organizations Branch

SPECIAL EVENTS WORK SHEET

Event:	Animal Blessing & Pet Expo	Tracking ID: 1011190033
Dates:	9/10/2023	
Time of set up:	10:00 am - 12:30 pm	
Take down time:	3:30 - 4:30 pm	
Time of actual event:	12:30 to 3:30pm	
Location:	Concord Point Park	

	Number of personnel	Regular Pay (Hours)	Overtime Pay Hours*	FULLY Loaded Wage**	Estimated Hours	Total Estimated Cost
PD	0	0	0		0	\$0.00
Notes						

This event will be handled by Units on duty. Revised 05/30/2023

	Number of personnel	Regular Pay (Hours)	Overtime Pay Hours*	FULLY Loaded Wage**	Estimated Hours	Total Estimated Cost
DPW	2	2		\$48.75	2	\$97.50
Notes	Clean and stock bathrooms. Revised 6/1/23					

Grand Total	2	2	0	\$48.75	2	\$97.50
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REVISION 1/10/2020	*Note: OT salary is 1.5 times average salary: ** Note 2 - FULLY Loaded Wage provided by the Finance Department includes Wages, Fringe Benefits & Materials based on the U.S. Department of Health and Human Services Division of Cost Allocation (DCAA)					
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