

CITY COUNCIL

READ FILE COVER SHEET

Subject: **Ordinance 1123 concerning Establishing City Budget for FY 2027**

Date: **6/2/2026**

(Public Hearing)

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 8, 2026**
 - In Confidential File Drawer

Approve:

Johnny Boker Yes No No Comment
Comment: _____

Casi Boyer Yes No No Comment
Comment: _____

Lizz Clarke Yes No No Comment
Comment: _____

Matthew Ellis Yes No No Comment
Comment: _____

David Glenn Yes No No Comment
Comment: _____

Vicki Jones Yes No No Comment
Comment: _____

Note: N/A

CITY COUNCIL
OF
HAVRE DE GRACE, MARYLAND

ORDINANCE NO. 1223

Introduced by _____ Council Member Ellis _____

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 2027, BY DESIGNATING THE ANNUAL PROJECTION OF ANTICIPATED REVENUES AND PROPOSED AUTHORIZED EXPENSES FOR THE CITY OF HAVRE DE GRACE FOR FISCAL YEAR 2027

On: June 1, 2026

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 8, 2026 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.

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ATTEST:

MAYOR AND CITY COUNCIL
OF HAVRE DE GRACE

Christopher Ricci
Director of Administration

William T. Martin
Mayor

Introduced/First Reading: 6/1/2026
Public Hearing:
Second Reading/Adopted:
Effective Date:

Public Hearing



**ANNUAL BUDGET
FISCAL YEAR 2027**

William T. Martin, Mayor

Members of the City Council:

Cassandra Boyer, Council President

Johnny Boker

Lizz Clarke

Matthew Ellis

David Glenn

Vicki Jones

Fund 1 – General Fund

GENERAL FUND				
	ORIG. BGT.	CURR. BGT.	REQUESTED	Page
	FY 2026	FY 2026	FY 2027	
Operating Revenues				
Taxes and Penalties	\$14,339,600	\$14,739,600	\$15,717,400	1
Intergovernmental	1,310,400	1,310,400	1,270,800	1
Licenses and Permits	385,400	385,400	439,100	1
Service Fees	250,200	250,200	312,000	1
Fines and Forfeitures	10,100	10,100	11,200	1
Grants	1,892,200	2,204,700	3,430,500	2
Miscellaneous	1,821,100	1,841,100	2,132,500	2
	<u>20,009,000</u>	<u>20,741,500</u>	<u>23,313,500</u>	
Operating Expenses				
Mayor	64,800	64,800	85,100	3
City Council	89,300	89,300	103,800	4
Administration	5,200,200	5,350,200	5,388,100	5-7
Registration & Elections	5,900	5,900	7,900	8
Legal Services	225,000	225,000	225,000	8
Casualty & Liability Insurance	202,200	202,200	183,400	8
Economic Development	653,700	698,700	736,800	9-10
Finance	724,800	724,800	836,000	11
Planning and Code Enforcement	1,039,600	1,039,600	1,055,000	12
Public Safety	6,840,000	6,840,000	7,554,500	13-14
Public Works	5,735,100	5,735,100	5,835,500	15-17
Service Organizations	2,500	2,500	2,500	18
Museums	95,000	95,000	130,000	18
Civic Groups	184,700	184,700	213,000	18
Ambulance Corps	100,000	100,000	100,000	18
Susquehanna Hose Co.	710,500	710,500	774,500	18
	<u>21,873,300</u>	<u>22,068,300</u>	<u>23,231,100</u>	
Capital Expenses				
Capital Equipment	782,700	1,091,000	1,957,800	19
Capital Projects	467,100	1,677,500	1,605,000	19
Debt Service	387,300	387,300	304,900	20
	<u>1,637,100</u>	<u>3,155,800</u>	<u>3,867,700</u>	
	<u>23,510,400</u>	<u>25,224,100</u>	<u>27,098,800</u>	
Fund Increase/(Decrease)	(3,501,400)	(4,482,600)	(3,785,300)	
Beginning Balance	1,842,100	2,003,000	2,107,600	2
Fund Transfers/Reserves	1,659,300	2,479,600	1,677,700	2
Fund Excess/ (Deficiency)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

GENERAL FUND OPERATING REVENUES

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
TAXES				
01-0001-41-01	Real Property Taxes	11,161,500	11,161,500	11,944,600
01-0001-41-06	Critical Area Tax	49,000	49,000	52,300
01-0001-41-12	Pers Prop, Unincorporated	4,700	4,700	14,900
01-0001-41-13	Pers Prop, RR/Utilities	257,400	257,400	293,400
01-0001-41-14	Pers Prop, Incorporated	318,400	318,400	138,300
01-0001-41-20	Penalties, Real Property	31,900	31,900	52,200
01-0001-41-23	Penalties, Personal Property Taxes	8,200	8,200	7,200
01-0001-41-41	Income Tax - City Share	2,042,500	2,042,500	2,344,800
01-0001-41-58	Pole and Conduit Tax	83,900	83,900	84,500
01-0001-41-61	Admissions & Amusements	89,300	89,300	92,400
01-0001-41-62	Hotel/Motel Tax	50,300	50,300	50,900
01-0001-41-63	County Stormwater Management Allotment	233,500	633,500	633,500
01-0001-41-95	County Pmts In Lieu of Taxes	9,000	9,000	8,400
	Subtotal - Taxes	14,339,600	14,739,600	15,717,400
INTERGOVERNMENTAL				
01-0001-43-33	State Police Protection	275,100	275,100	265,500
01-0001-43-51	Highway User Fees	1,031,100	1,031,100	1,001,100
01-0001-43-63	Enterprise Zone Credit Reimb	4,200	4,200	4,200
	Subtotal - Intergovernmental	1,310,400	1,310,400	1,270,800
LICENSES AND PERMITS				
01-0001-42-21	Food Truck Permits	100	100	100
01-0001-42-23	Trader Licenses	2,100	2,100	4,900
01-0001-42-32	Building Permits	242,600	242,600	304,400
01-0001-42-34	Cable TV License Fee	140,600	140,600	129,700
	Subtotal - Licenses/Permits	385,400	385,400	439,100
GENERAL SERVICE FEES				
01-0001-44-15	Rent - American Tower	48,400	48,400	48,400
01-0001-44-16	Rent - Opera House	48,500	48,500	50,000
01-0001-44-30	Rent-Tydings Concession	14,900	14,900	14,900
01-0001-44-32	Backfin Blues Creole de Graw-Lease	1,400	1,400	1,400
01-0001-44-34	Rent - STAR Centre	87,200	87,200	155,000
01-0001-44-35	Rent - Upper Chesapeake	3,300	3,300	
01-0001-44-37	Candidate Filing Fees	400	400	400
01-0001-44-49	Firing Range Rental-Unbilled	400	400	100
01-0001-44-51	Firing Range Reimbursement-Billed	33,900	33,900	33,900
01-0001-44-52	Administrative Fees	8,600	8,600	6,400
01-0001-44-54	Board of Appeals Fees	3,200	3,200	1,500
	Subtotal - Service Fees	250,200	250,200	312,000
FINES/FORFEITURES				
01-0001-45-01	City Ord Violations	8,100	8,100	5,800
01-0001-45-02	Police Misc Income	2,000	2,000	5,400
	Subtotal - Fines/Forfeitures	10,100	10,100	11,200
GRANTS				
01-0001-48-34	State Grants	500,000	812,500	1,430,900
01-0001-48-65	County Grants - Fin. Inst.	5,100	5,100	5,100
01-0001-48-80	County Grants - Police Diff.	1,354,000	1,354,000	1,961,400
01-0001-48-81	Mini Police Grants	33,100	33,100	33,100
	Subtotal - Grants/Bonds	1,892,200	2,204,700	3,430,500

GENERAL FUND OPERATING REVENUES

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
MISCELLANEOUS				
01-0001-46-04	Contrib & Donations	21,700	41,700	21,300
01-0001-46-08	Sale of Surplus Property	40,400	40,400	61,300
01-0001-46-22	Interest Income	839,200	839,200	722,500
01-0001-46-23	City Sponsored Event Proceeds	712,100	712,100	
01-0001-46-24	First Friday's Revenue			50,000
01-0001-46-25	City Sponsored Festivals			61,800
01-0001-46-26	Star Centre Sponsored Event Revenue			795,600
01-0001-46-27	Opera House Event Revenue			75,000
01-0001-46-28	Misc Revenues	15,200	15,200	15,300
01-0001-46-29	Misc Revenues - Billed	6,400	6,400	81,600
01-0001-46-39	Expense Reimbursements - Billed	26,700	26,700	70,600
01-0001-46-40	Expense Reimbursement	110,400	110,400	79,000
01-0001-46-50	Misc AR Penalties	10,600	10,600	6,400
01-0001-46-76	Tourism Sales - Concenssions	31,300	31,300	34,100
01-0001-46-77	Tourism Advert/Sponsor Revenue	1,600	1,600	8,500
01-0001-46-78	Tourism Advertising - Guide	5,500	5,500	
01-0001-46-79	Tourism Sales - Vendor Fees			13,000
01-0001-46-80	Star Centre Concession Revenue			9,000
01-0001-46-81	Opera House Concession Revenue			15,000
01-0001-46-82	Star Centre Advert/Sponsor Revenue			10,000
01-0001-46-83	Opera House Advert/Sponsor Revenue			2,500
	Subtotal - Miscellaneous	1,821,100	1,841,100	2,132,500
TRANSFERS IN/(OUT)				
01-0001-49-43	Distributed Expenses	1,830,700	1,830,700	1,815,900
01-0001-49-00	Fund Transfers (ARPA)		648,900	
01-0001-49-00	Fund Transfers (Emergency)	(171,400)		(138,200)
01-0001-49-98	Unrestricted Fund Balance	1,842,100	2,003,000	2,107,600
	Subtotal - Transfers/Reserves	3,501,400	4,482,600	3,785,300
	TOTAL REVENUES	23,510,400	25,224,100	27,098,800

MAYOR

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
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	3,000	3,000	3,800
01-1031-6277	Travel Expense	5,000	5,000	9,500
01-1031-6282	Office Supplies	2,000	2,000	2,000
01-1031-6283	Public Relations	35,000	35,000	50,000
	<i>Subtotal - Non-Employee</i>	<i>45,000</i>	<i>45,000</i>	<i>65,300</i>
	TOTAL - MAYOR	64,800	64,800	85,100

CITY COUNCIL

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
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	24,000
01-1011-6070	Printing and Publishing	3,000	3,000	3,000
01-1011-6277	Travel Expense	3,500	3,500	10,000
01-1011-6283	Public Relations	12,000	12,000	16,000
01-1011-6290	Misc Operating Costs	300	300	300
	<i>Subtotal - Non-Employee</i>	<i>38,800</i>	<i>38,800</i>	<i>53,300</i>
	TOTAL - CITY COUNCIL	89,300	89,300	103,800

ADMINISTRATION OFFICES

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1091-5001	Salaries - Regular Time	529,600	529,600	674,800
01-1091-5007	Salaries - Seasonal	156,800	156,800	156,800
01-1091-5013	Salaries - Sick Leave	31,800	31,800	39,500
01-1091-5016	Salaries - Annual Leave	17,100	17,100	29,700
01-1091-5019	Salaries - Personal Leave	8,600	8,600	11,100
01-1091-5022	FICA Expense	56,700	56,700	69,400
01-1091-5028	Hospitalization	125,600	125,600	173,000
01-1091-5030	Retirees' Medical Benefits	265,300	265,300	183,900
01-1091-5031	Workers Compensation Insurance	3,200	3,200	2,800
01-1091-5040	Retirement	66,900	66,900	41,500
01-1091-5045	Actuarial & Pension Services	9,400	9,400	7,300
	Subtotal - Employee	1,271,000	1,271,000	1,389,800
NON-EMPLOYEE-RELATED EXPENSES				
01-1091-6025	Medical Testing & Supplies	9,000	9,000	9,000
01-1091-6062	Dues and Subscriptions	4,000	4,000	4,000
01-1091-6067	Postage	28,000	28,000	40,000
01-1091-6192	City Buildings Water & Sewer	39,000	39,000	39,000
01-1091-6207	City-Wide Enhancement Projects	50,000	50,000	50,000
01-1091-6274	Employee Wellness Program	10,000	10,000	10,000
01-1091-6276	Professional Services	601,600	751,600	533,750
01-1091-6277	Travel Expense	9,000	9,000	9,000
01-1091-6278	Employee Development	50,000	50,000	65,000
01-1091-6280	Utilities	214,200	214,200	26,500
01-1091-6282	Office Supplies	17,500	17,500	12,500
01-1091-6283	Public Relations	100,000	100,000	170,000
01-1091-6284	Vehicle Maintenance	1,500	1,500	15,000
01-1091-6286	Vehicle Fuel	2,200	2,200	1,600
01-1091-6301	Historic District Commission	12,000	12,000	35,000
01-1091-6302	Arts Commission	15,100	15,100	21,000
01-1091-6303	Youth Commission	7,500	7,500	7,500
01-1091-6304	Independence Day Commission			10,000
	Subtotal - Non-Employee	1,170,600	1,320,600	1,058,850
	TOTAL - ADMINISTRATION	2,441,600	2,591,600	2,448,650

INFORMATION TECHNOLOGY

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1094-5001	Salaries - Regular Time	102,100	102,100	104,000
01-1094-5013	Salaries - Sick Leave	5,300	5,300	5,400
01-1094-5016	Salaries - Annual Leave	5,300	5,300	5,400
01-1094-5019	Salaries - Personal Leave	1,800	1,800	1,800
01-1094-5022	FICA Expense	8,700	8,700	8,900
01-1094-5028	Hospitalization	39,400	39,400	41,400
01-1094-5031	Workers Compensation Insurance	300	300	200
01-1094-5040	Retirement	13,700	13,700	7,400
01-1094-5045	Actuarial & Pension Services	1,900	1,900	1,300
	<i>Subtotal - Employee</i>	<i>178,500</i>	<i>178,500</i>	<i>175,800</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1094-6075	Office Machine Rental	35,000	35,000	38,500
01-1094-6137	Other Supplies & Materials	2,500	2,500	2,500
01-1094-6155	Equipment Maintenance	284,000	284,000	312,000
01-1094-6281	Communications	72,000	72,000	85,000
01-1094-6285	Office Equipment	46,300	46,300	51,500
	<i>Subtotal - Non-Employee</i>	<i>439,800</i>	<i>439,800</i>	<i>489,500</i>
	TOTAL - IT	618,300	618,300	665,300

SPECIAL EVENTS

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
SPECIAL EVENTS ADMINISTRATION				
EMPLOYEE-RELATED EXPENSES				
01-1095-5001	Salaries - Regular Time	365,500	365,500	360,200
01-1095-5004	Salaries - Overtime			
01-1095-5013	Salaries - Sick Leave	17,000	17,000	16,700
01-1095-5016	Salaries - Annual Leave	13,200	13,200	13,300
01-1095-5019	Salaries - Personal Leave	6,200	6,200	6,100
01-1095-5022	FICA Expense	30,700	30,700	30,200
01-1095-5028	Hospitalization	149,600	149,600	118,200
01-1095-5031	Workers Compensation Insurance	900	900	800
	Subtotal - Employee	583,100	583,100	545,500
SPECIAL EVENTS				
01-1095-6062	Facility Subscriptions	4,000	4,000	
01-1095-6063	Facilities Concessions	5,000	5,000	
01-1095-6064	Facilities Cleaning	115,000	115,000	
01-1095-6080	Event Ticketing Fees			
01-1095-6137	Event Supplies, Hospitality, Misc.	131,200	131,200	
01-1095-6145	Event Rental Fees	63,000	63,000	
01-1095-6153	Facility Maintenance, Repairs, Upgrades	200,000	200,000	
01-1095-6155	Facility Equipment & Supplies	65,000	65,000	
01-1095-6276	Event Directors, Designers, Contractors	139,800	139,800	
01-1095-6287	Event Artists, Musicians, Entertainment	723,500	723,500	
01-1095-6288	Event Marketing and Promotion	110,700	110,700	
	Subtotal - Non-Employee	1,557,200	1,557,200	
STAR CENTRE EVENTS				
01-1096-6062	Facility Subscriptions			2,000
01-1096-6064	Facilities Cleaning			80,000
01-1096-6137	Event Supplies & Materials			70,000
01-1096-6138	Hospitality			50,000
01-1096-6145	Event Rental Fees			51,000
01-1096-6153	Facility Maintenance, Repairs, Upgrades			150,000
01-1096-6155	Facility Equipment & Supplies			35,000
01-1096-6276	Event Directors, Designers, Contractors			157,000
01-1096-6280	Utilities			194,600
01-1096-6287	Event Artists, Musicians, Entertainment			425,000
01-1096-6288	Event Marketing and Promotion			75,000
	Subtotal - Non-Employee			1,289,600
OPERA HOUSE EVENTS				
01-1097-6062	Facility Subscriptions			2,000
01-1097-6063	Facilities Concessions			13,000
01-1097-6064	Facilities Cleaning			45,000
01-1097-6137	Event Supplies & Materials			12,500
01-1097-6138	Hospitality			12,500
01-1097-6145	Event Rental Fees			8,600
01-1097-6153	Facility Maintenance, Repairs, Upgrades			50,000
01-1097-6155	Facility Equipment & Supplies			35,000
01-1097-6276	Event Directors, Designers, Contractors			19,400
01-1097-6280	Utilities			21,900
01-1097-6287	Event Artists, Musicians, Entertainment			55,000
01-1097-6288	Event Marketing and Promotion			17,700
	Subtotal - Non-Employee			292,600
FESTIVAL EVENTS				
01-1098-6137	Event Supplies & Materials			14,400
01-1098-6138	Hospitality			400
01-1098-6145	Event Rental Fees			35,850
01-1098-6276	Event Directors, Designers, Contractors			33,300
01-1098-6287	Event Artists, Musicians, Entertainment			52,500
01-1098-6288	Event Marketing and Promotion			10,000
	Subtotal - Non-Employee			146,450
	TOTAL - SPECIAL EVENTS	2,140,300	2,140,300	2,274,150

REGISTRATION AND ELECTIONS, LEGAL SERVICES, AND INSURANCE

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
REGISTRATION AND ELECTIONS				
01-1041-5007	Salaries - Seasonal	2,400	2,400	2,400
01-1041-5022	FICA Expense	300	300	300
01-1041-6145	Facility Rental			2,000
01-1041-6282	Office Supplies	2,000	2,000	2,000
01-1041-6283	Public Relations	1,200	1,200	1,200
	TOTAL - REGISTRN/ELECTIONS	5,900	5,900	7,900
LEGAL SERVICES				
01-1061-6061	Legal Services - Council	225,000	225,000	225,000
	TOTAL - LEGAL SERVICES	225,000	225,000	225,000
INSURANCE				
01-2400-6200	Casualty Insurance	197,200	197,200	183,400
01-2400-6290	Unemployment Insurance	5,000	5,000	
	TOTAL - INSURANCE	202,200	202,200	183,400

ECONOMIC DEVELOPMENT

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1071-5001	Salaries - Regular Time	191,200	209,400	230,200
01-1071-5013	Salaries - Sick Leave	10,400	10,800	12,000
01-1071-5016	Salaries - Annual Leave	20,800	20,800	14,700
01-1071-5019	Salaries - Personal Leave	3,500	3,500	3,600
01-1071-5022	FICA Expense	17,200	18,600	19,900
01-1071-5028	Hospitalization	54,800	54,800	57,500
01-1071-5031	Workers Compensation Insurance	500	500	300
01-1071-5040	Retirement	16,300	16,300	9,300
01-1071-5045	Actuarial & Pension Services	2,300	2,300	1,600
	<i>Subtotal - Employee</i>	317,000	337,000	349,100
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	3,000
01-1071-6206	Economic Development Activities	12,000	12,000	15,000
01-1071-6277	Travel Expense	4,000	4,000	5,000
01-1071-6278	Employee Development	500	500	500
01-1071-6282	Office Supplies	500	500	500
01-1071-6283	Public Relations	1,000	1,000	1,000
01-1071-6288	Advertising	45,000	50,000	45,000
	<i>Subtotal - Non-Employee</i>	67,000	72,000	72,000
	TOTAL - ECON. DEV.	384,000	409,000	421,100

TOURISM

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1072-5001	Salaries - Regular Time	69,600	69,600	71,300
01-1072-5004	Salaries - Overtime	100	100	
01-1072-5013	Salaries - Sick Leave	3,600	3,600	3,700
01-1072-5016	Salaries - Annual Leave	3,600	3,600	3,700
01-1072-5019	Salaries - Personal Leave	1,200	1,200	1,200
01-1072-5022	FICA Expense	6,000	6,000	6,100
01-1072-5028	Hospitalization	39,100	39,100	41,100
01-1072-5031	Workers Compensation Insurance	200	200	100
01-1072-5040	Retirement	9,400	9,400	5,100
01-1072-5045	Actuarial & Pension Services	1,300	1,300	900
	Subtotal - Employee	134,100	134,100	133,200
NON-EMPLOYEE-RELATED EXPENSES				
01-1072-6062	Dues and Subscriptions	2,000	2,000	2,000
01-1072-6067	Postage	300	300	300
01-1072-6070	Printing and Publishing	5,000	5,000	10,000
01-1072-6130	Items for Resale	20,000	20,000	30,000
01-1072-6145	Rental Expense	26,200	26,200	27,200
01-1072-6277	Travel Expense	5,500	5,500	6,500
01-1072-6280	Utilities	4,600	4,600	4,500
01-1072-6282	Office Supplies	2,000	2,000	2,000
01-1072-6283	Public Relations	50,000	70,000	60,000
01-1072-6288	Advertising	20,000	20,000	40,000
	Subtotal - Non-Employee	135,600	155,600	182,500
	TOTAL - TOURISM	269,700	289,700	315,700

FINANCE

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1051-5001	Salaries - Regular Time	412,400	412,400	495,800
01-1051-5004	Salaries - Overtime	900	900	2,200
01-1051-5013	Salaries - Sick Leave	21,000	21,000	25,500
01-1051-5016	Salaries - Annual Leave	15,100	15,100	23,300
01-1051-5019	Salaries - Personal Leave	7,000	7,000	8,500
01-1051-5022	FICA Expense	34,800	34,800	42,400
01-1051-5028	Hospitalization	141,400	141,400	160,500
01-1051-5031	Workers Compensation Insurance	1,100	1,100	900
01-1051-5040	Retirement	48,900	48,900	29,900
01-1051-5045	Actuarial & Pension Services	6,700	6,700	5,500
	<i>Subtotal - Employee</i>	689,300	689,300	794,500
NON-EMPLOYEE-RELATED EXPENSES				
01-1051-6080	Bank Service Charges	26,000	26,000	32,000
01-1051-6277	Travel Expense	500	500	500
01-1051-6282	Office Supplies	9,000	9,000	9,000
	<i>Subtotal - Non-Employee</i>	35,500	35,500	41,500
	TOTAL - FINANCE	724,800	724,800	836,000

PLANNING AND CODE ENFORCEMENT

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1089-5001	Salaries - Regular Time	584,100	584,100	551,500
01-1089-5004	Salaries - Overtime	300	300	100
01-1089-5013	Salaries - Sick Leave	29,800	29,800	28,100
01-1089-5016	Salaries - Annual Leave	25,300	25,300	23,200
01-1089-5019	Salaries - Personal Leave	8,700	8,700	8,300
01-1089-5022	FICA Expense	49,500	49,500	46,600
01-1089-5028	Hospitalization	177,200	177,200	154,500
01-1089-5031	Workers Compensation Insurance	21,700	21,700	21,700
01-1089-5040	Retirement	33,900	33,900	18,800
01-1089-5045	Actuarial & Pension Services	4,800	4,800	3,300
	<i>Subtotal - Employee</i>	<i>935,300</i>	<i>935,300</i>	<i>856,100</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1089-6161	Uniform Expense	600	600	1,000
01-1089-6183	Planning Commission	2,000	2,000	2,000
01-1089-6198	Board of Appeals	5,000	5,000	5,000
01-1089-6206	Community Outreach	7,500	7,500	6,000
01-1089-6274	Property Maintenance	60,000	60,000	60,000
01-1089-6275	County Inspections	25,000	25,000	120,000
01-1089-6277	Travel Expense	2,500	2,500	3,500
01-1089-6282	Office Supplies	400	400	400
01-1089-6286	Vehicle Fuel	1,300	1,300	1,000
	<i>Subtotal - Non-Employee</i>	<i>104,300</i>	<i>104,300</i>	<i>198,900</i>
	TOTAL - PLANNING/CODE ENFORCEMENT	1,039,600	1,039,600	1,055,000

POLICE ADMINISTRATION

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1111-5001	Salaries - Regular Time	610,500	610,500	617,800
01-1111-5004	Salaries - Overtime	19,800	19,800	20,000
01-1111-5013	Salaries - Sick Leave	31,100	31,100	31,800
01-1111-5016	Salaries - Annual Leave	23,900	23,900	31,800
01-1111-5019	Salaries - Personal Leave	10,400	10,400	10,600
01-1111-5022	FICA Expense	53,100	53,100	54,300
01-1111-5028	Hospitalization	268,200	268,200	223,700
01-1111-5031	Workers Compensation Insurance	1,600	1,600	1,300
01-1111-5040	Retirement	81,000	81,000	40,800
01-1111-5045	Actuarial & Pension Services	11,400	11,400	7,200
	<i>Subtotal - Employee</i>	<i>1,111,000</i>	<i>1,111,000</i>	<i>1,039,300</i>
NON-EMPLOYEE-RELATED EXPENSES				
01-1111-6067	Postage	500	500	500
01-1111-6153	Range Facility Maintenance	15,000	15,000	15,000
01-1111-6275	Mandated Tests & Related Sup	8,000	8,000	6,000
01-1111-6276	Professional Services	43,500	43,500	43,500
01-1111-6277	Travel Expense	7,000	7,000	7,000
01-1111-6280	Utilities	47,600	47,600	58,000
01-1111-6281	Communications	30,000	30,000	32,000
01-1111-6282	Office Supplies	4,000	4,000	4,000
01-1111-6283	Public Relations	15,000	15,000	15,000
01-1111-6285	Office Equipment	20,000	20,000	20,000
	<i>Subtotal - Non-Employee</i>	<i>190,600</i>	<i>190,600</i>	<i>201,000</i>
	TOTAL - POLICE ADMINISTRATION	1,301,600	1,301,600	1,240,300

POLICE PATROL AND INVESTIGATION

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1112-5001	Salaries - Regular Time	2,663,600	2,663,600	3,017,400
01-1112-5004	Salaries - Overtime	239,200	239,200	257,000
01-1112-5013	Salaries - Sick Leave	145,800	145,800	148,800
01-1112-5016	Salaries - Annual Leave	107,600	107,600	122,000
01-1112-5019	Salaries - Personal Leave	41,000	41,000	49,600
01-1112-5022	FICA Expense	222,000	222,000	266,200
01-1112-5028	Hospitalization	834,500	834,500	971,100
01-1112-5031	Workers Compensation Insurance	167,900	167,900	203,900
01-1112-5040	Retirement	600,400	600,400	720,500
01-1112-5045	Actuarial & Pension Services	91,900	91,900	127,400
	Subtotal - Employee	5,113,900	5,113,900	5,883,900
NON-EMPLOYEE-RELATED EXPENSES				
01-1112-6137	Supplies and Materials	180,800	180,800	180,800
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	11,000	11,000	11,000
01-1112-6161	Uniform Expense	60,000	60,000	60,000
01-1112-6163	Employee Training	30,000	30,000	30,000
01-1112-6284	Vehicle Maintenance	10,000	10,000	10,000
01-1112-6286	Vehicle Fuel	94,700	94,700	100,500
	Subtotal - Non-Employee	424,500	424,500	430,300
	TOTAL - POLICE PATROL & INVEST.	5,538,400	5,538,400	6,314,200

PUBLIC WORKS

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
DPW ADMINISTRATION				
EMPLOYEE-RELATED EXPENSES				
01-1211-5001	Salaries - Regular Time	997,700	997,700	1,005,700
01-1211-5004	Salaries - Overtime	21,700	21,700	33,100
01-1211-5013	Salaries - Sick Leave	50,600	50,600	51,300
01-1211-5016	Salaries - Annual Leave	35,300	35,300	39,500
01-1211-5019	Salaries - Personal Leave	16,900	16,900	17,100
01-1211-5022	FICA Expense	85,600	85,600	87,500
01-1211-5028	Hospitalization	363,200	363,200	382,900
01-1211-5031	Workers Compensation Insurance	46,500	46,500	56,800
01-1211-5040	Retirement	106,700	106,700	63,800
01-1211-5045	Actuarial & Pension Services	15,000	15,000	11,300
	Subtotal - Employee	1,739,200	1,739,200	1,749,000
NON-EMPLOYEE-RELATED EXPENSES				
01-1211-6161	Uniform Expense	5,500	5,500	5,500
01-1211-6277	Travel Expense	300	300	300
01-1211-6283	Public Relations	4,000	4,000	2,000
	Subtotal - Non-Employee	9,800	9,800	7,800
	TOTAL - DPW ADMINISTRATION	1,749,000	1,749,000	1,756,800
WASTE DISPOSAL				
01-1244-6125	Contractual Services	1,400,000	1,400,000	1,400,000
	TOTAL - WASTE DISPOSAL	1,400,000	1,400,000	1,400,000
SIDEWALKS AND CURBS				
01-1253-6137	Supplies and Materials	80,000	80,000	80,000
	TOTAL - SIDEWALKS AND CURBS	80,000	80,000	80,000
SNOW AND ICE REMOVAL				
01-1254-6137	Other Supplies and Materials	35,000	35,000	35,000
01-1254-6155	Equip Maintenance	5,100	5,100	7,500
	TOTAL - SNOW AND ICE REMOVAL	40,100	40,100	42,500
STORM DRAINAGE				
01-1256-6137	Other Supplies and Materials	7,000	7,000	7,000
	TOTAL - STORM DRAINAGE	7,000	7,000	7,000
STREET LIGHTS				
01-1258-6137	Other Supplies and Materials	500	500	500
01-1258-6276	Professional Services	10,000	10,000	10,000
01-1258-6280	Utilities	219,200	219,200	233,400
	TOTAL - STREET LIGHTS	229,700	229,700	243,900
TREE SERVICES				
01-1290-6137	Other Supplies and Materials	3,000	3,000	3,000
01-1290-6276	Professional Services	90,000	90,000	100,000
	TOTAL - TREE SERVICES	93,000	93,000	103,000
BUILDING AND PROPERTY MAINTENANCE				
01-1292-6153	Building Maintenance	160,000	160,000	160,000
01-1292-6154	Living Shoreline Maintenance	10,000	10,000	10,000
01-1292-6274	Grounds Maintenance	185,000	185,000	195,000
	TOTAL - BLDG. AND PRPTY MAINT.	355,000	355,000	365,000
RECREATION SUPPORT				
01-1293-6137	Supplies and Materials	50,000	50,000	50,000
01-1293-6275	Park Maintenance	70,000	70,000	70,000
01-1293-6280	Utilities	25,000	25,000	26,700
	TOTAL - RECREATION SUPPORT	145,000	145,000	146,700
	TOTAL - PUBLIC WORKS	4,098,800	4,098,800	4,144,900

HIGHWAYS & STREETS

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1251-5001	Salaries - Regular Time	610,800	610,800	591,200
01-1251-5004	Salaries - Overtime	9,400	9,400	13,500
01-1251-5013	Salaries - Sick Leave	31,500	31,500	30,300
01-1251-5016	Salaries - Annual Leave	32,300	32,300	28,000
01-1251-5019	Salaries - Personal Leave	10,500	10,500	10,100
01-1251-5022	FICA Expense	53,000	53,000	51,300
01-1251-5028	Hospitalization	222,700	222,700	249,700
01-1251-5031	Workers Compensation Insurance	36,900	36,900	35,600
01-1251-5040	Retirement	78,300	78,300	42,100
01-1251-5045	Actuarial & Pension Services	11,000	11,000	7,400
	Subtotal - Employee	1,096,400	1,096,400	1,059,200
NON-EMPLOYEE-RELATED EXPENSES				
01-1251-6137	Supplies and Materials	50,000	50,000	120,000
01-1251-6145	Rental Expense	5,000	5,000	2,000
01-1251-6155	Equip Maintenance	55,000	55,000	30,000
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	300	300	300
01-1251-6280	Utilities	9,000	9,000	18,900
01-1251-6281	Communications	4,000	4,000	4,000
01-1251-6282	Office Supplies	500	500	500
01-1251-6284	Vehicle Maintenance	3,500	3,500	25,000
01-1251-6285	Office Equipment	500	500	500
01-1251-6286	Vehicle Fuel	41,700	41,700	43,900
	Subtotal - Non-Employee	185,500	185,500	261,100
	TOTAL - HIGHWAYS/STREETS	1,281,900	1,281,900	1,320,300

SHOP OPERATION

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
01-1242-5001	Salaries - Regular Time	138,800	138,800	136,600
01-1242-5004	Salaries - Overtime	700	700	4,400
01-1242-5013	Salaries - Sick Leave	7,200	7,200	7,100
01-1242-5016	Salaries - Annual Leave	9,100	9,100	9,100
01-1242-5019	Salaries - Personal Leave	2,400	2,400	2,400
01-1242-5022	FICA Expense	12,100	12,100	12,200
01-1242-5028	Hospitalization	59,400	59,400	72,100
01-1242-5031	Workers Compensation Insurance	8,500	8,500	7,200
01-1242-5040	Retirement	18,900	18,900	9,900
01-1242-5045	Actuarial & Pension Services	2,700	2,700	1,700
	Subtotal - Employee	259,800	259,800	262,700
NON-EMPLOYEE-RELATED EXPENSES				
01-1242-6137	Supplies and Materials	15,000	15,000	15,000
01-1242-6155	Equipment Maintenance	1,000	1,000	1,000
01-1242-6159	Minor Equipment and Tools	5,000	5,000	5,000
01-1242-6161	Uniform Expense	4,500	4,500	4,500
01-1242-6276	Professional Services	10,000	10,000	10,000
01-1242-6280	Utilities	3,900	3,900	18,900
01-1242-6282	Office Supplies	200	200	200
01-1242-6284	Vehicle Maintenance	3,000	3,000	3,000
01-1242-6285	Office Equipment	100	100	100
01-1242-6286	Vehicle Fuel	51,900	51,900	49,900
	Subtotal - Non-Employee	94,600	94,600	107,600
	TOTAL - SHOP OPERATION	354,400	354,400	370,300

VOLUNTEER ORGANIZATIONS

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
SERVICE ORGANIZATIONS				
01-1815-6180	Army Alliance	2,500	2,500	2,500
	TOTAL - SERVICE ORGANIZATION	2,500	2,500	2,500
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	76,700	76,700	80,000
01-2332-6253	Community Projects of HdG	3,500	3,500	3,500
01-2332-6255	Historical Society-Harford Cnt			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	5,000
01-2332-6259	HdG Green Team	8,000	8,000	12,000
01-2332-6291	HdG Arts Collective	25,000	25,000	25,000
01-2332-6292	St. Johns Cupboard	2,500	2,500	2,500
01-2332-6293	American Legion Auxiliary			2,000
01-2332-6294	St. John's Commons			6,000
01-2332-6295	Havre de Grace Cert Team			10,000
	TOTAL - CIVIC GROUPS	184,700	184,700	213,000
MUSEUMS				
01-2334-6208	Lockhouse Expenses	20,000	20,000	25,000
01-2334-6218	Lighthouse Expense	25,000	25,000	25,000
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
01-2334-6230	HDG Living War Memorial	5,000	5,000	15,000
01-2334-6231	HdG Colored School Museum			10,000
01-2334-6232	Lighthouse Additional Contribution			10,000
	TOTAL - MUSEUMS	95,000	95,000	130,000
EMERGENCY SERVICES				
01-1125-6290	HdG Ambulance Corps	100,000	100,000	100,000
01-1131-6290	Susquehanna Hose Co	710,500	710,500	774,500
	TOTAL - EMERGENCY SERVICES	810,500	810,500	874,500
	TOTAL - VOLUNTEER ORGS.	1,092,700	1,092,700	1,220,000

CAPITAL BUDGET WORKSHEET
General Fund

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
CAPITAL EQUIPMENT				
01-1091-6501	Capital Equipment	213,000	228,100	
01-1091-6501	Mobile Stage			200,000
01-1091-6508	STAR Centre Rehabilitation			930,900
01-1094-6501	Capital Projects - Domain Controls		152,400	25,000
01-1112-6501	Police Vehicles Lease	305,000	345,800	339,900
01-1112-6501	Capital Equipment - CCTV Cameras			30,000
01-1242-6501	DPW/Admin Vehicles Lease	245,000	345,000	345,000
01-1242-6501	2 1/2 Ton Dump Truck			50,000
01-1242-6501	New Tire Machine			10,000
01-1242-6501	Capital Equipment	19,700	19,700	
01-1251-6501	Polaris Vehicle			27,000
	Subtotal - Equipment	782,700	1,091,000	1,957,800
CAPITAL PROJECTS				
01-1251-7013	Paving Program	400,000	422,500	850,000
01-1251-7073	MS4 Stormwater Remediation	57,100	57,100	50,000
01-1251-7083	Living Shoreline Projects		400,000	400,000
01-1251-7084	Critical Area Remediation	10,000	10,000	10,000
01-1251-7086	City Hall Repairs - HVAC			45,000
01-1251-7098	Downtown Infrastructure		779,500	
01-1251-7100	Bridge Inspections		8,400	
01-1251-7108	Sidewalk Connection & Curb Upgrades			200,000
01-1251-8000	Lilly Run			50,000
	Subtotal - Projects	467,100	1,677,500	1,605,000
	TOTAL CAPITAL ITEMS	1,249,800	2,768,500	3,562,800

GENERAL FUND DEBT SERVICE

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
01-2410-6416	130 CDA 2006 Park Improvemen	28,500	28,500	
01-2410-6417	130 CDA 2006 Park Improvemen	1,300	1,300	
01-2410-6418	130 CDA 2006 Park Improvemen	300	300	
01-2410-6428	141 701 Concord Principal	46,300	46,300	48,100
01-2410-6429	141 701 Concord Interest	33,800	33,800	32,000
01-2410-6439	143 2016 DHCD Opera House Principal	144,700	144,700	149,400
01-2410-6440	143 2016 DHCD Opera House Interest	22,600	22,600	20,400
01-2410-6441	144 627/649 Water Street Principal	55,000	55,000	55,000
01-2410-6444	148 Street Sweeper Lease Principal	53,100	53,100	
01-2410-6445	148 Street Sweeper Lease Interest	1,700	1,700	
	GENERAL FUND DEBT SERVICE	387,300	387,300	304,900

Fund 9 – Water & Sewer Fund

WATER & SEWER FUND

	ORIG. BGT. FY 2026	CURR. BGT. FY 2026	REQUESTED FY 2027	Page
Operating Revenues				
Water Production	\$4,048,100	\$4,048,100	\$5,116,101	1
Water Distribution	1,725,600	1,725,600	1,976,600	1
Wastewater Treatment	4,390,800	4,390,800	2,880,399	1
Miscellaneous W&S	600,100	600,100	663,400	1
	<u>10,764,600</u>	<u>10,764,600</u>	<u>10,636,500</u>	
Operating Expenses				
Water Production	3,185,850	3,185,850	3,344,700	2
Water Distribution	2,618,000	2,618,000	1,996,500	3
Wastewater Treatment	3,242,050	3,242,050	3,487,700	4
	<u>9,045,900</u>	<u>9,045,900</u>	<u>8,828,900</u>	
Net Operating Income/(Loss)	<u>1,718,700</u>	<u>1,718,700</u>	<u>1,807,600</u>	
Capital Revenues				
Designated Infrastructure Fees	2,543,500	2,543,500	2,793,500	1
Grant/Debt Proceeds	99,700	246,800	99,700	1
	<u>2,643,200</u>	<u>2,790,300</u>	<u>2,893,200</u>	
Capital Expenses				
Debt Service	3,340,300	3,340,300	4,325,600	6
Capital Projects	3,035,500	3,520,400	2,630,000	5
	<u>6,375,800</u>	<u>6,860,700</u>	<u>6,955,600</u>	
Net Capital Income/(Loss)	<u>(3,732,600)</u>	<u>(4,070,400)</u>	<u>(4,062,400)</u>	
Fund Increase/(Decrease)	<u>(2,013,900)</u>	<u>(2,351,700)</u>	<u>(2,254,800)</u>	
Beginning Balance	2,358,900	2,696,700	2,599,800	1
Fund Transfers/Reserves	<u>(345,000)</u>	<u>(345,000)</u>	<u>(345,000)</u>	1
Fund Excess/ (Deficiency)	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

**FUND 9 - WATER & SEWER
REVENUES**

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
WATER PRODUCTION FEES				
09-1209-44-28	Truckload Wtr Sales	1,400	1,400	2,600
09-1209-44-41	Water Revenue	3,782,100	3,782,100	4,477,101
09-1209-44-41	Aberdeen Water Agreement	263,300	263,300	635,100
09-1209-44-70	Misc Revenue - Water	1,300	1,300	1,300
	Subtotal - Water Fees	4,048,100	4,048,100	5,116,101
WATER DISTRIBUTION/WASTEWATER COLLECTION FEES				
09-1309-44-10	Water Meter Sales	14,000	14,000	25,600
09-1309-44-17	Service Participation Fee	14,100	14,100	19,600
09-1309-44-42	Infrastructure Replacement Fee	752,200	752,200	862,100
09-1309-44-43	Engineering Services Reimbur	400,000	400,000	475,000
09-1309-44-46	Base Fees	508,600	508,600	556,100
09-1309-44-56	Svc Chg Turn-On/Off	36,700	36,700	38,200
	Subtotal - Water Distribution	1,725,600	1,725,600	1,976,600
WATER PLANT INFRASTRUCTURE FEES				
09-1209-42-47	User Benefit Fees - Water	22,000	22,000	22,000
09-1209-42-48	Capital Cost Recovery Charge	1,180,000	1,180,000	1,298,000
	Subtotal - Water Capital	1,202,000	1,202,000	1,320,000
WASTEWATER TREATMENT FEES				
09-1409-44-41	Sewer Revenue	4,363,700	4,363,700	2,858,499
09-1409-44-49	Industrial Surcharge	27,100	27,100	21,900
	Subtotal - Wastewater Fees	4,390,800	4,390,800	2,880,399
WASTEWATER PLANT INFRASTRUCTURE FEES				
09-1409-42-47	User Benefit Fees - Sewer	21,500	21,500	21,500
09-1409-42-48	Cost Recovery Charge	1,320,000	1,320,000	1,452,000
	Subtotal - Wastewater Capital	1,341,500	1,341,500	1,473,500
MISCELLANEOUS FUND 9 REVENUES				
09-0001-46-08	Sale of Surplus Property	1,600	1,600	1,600
09-0001-46-22	Interest Income	13,200	13,200	12,000
09-0001-46-28	Misc Revenues - (Utility Bill Charges)	7,100	7,100	8,500
09-0001-46-39	Expense Reimbursement - Billed	400,000	400,000	23,000
09-0001-46-40	Expense Reimburment	11,000	11,000	475,000
09-0001-46-50	Misc AR Penalty	800	800	1,000
09-1209-46-43	Penalties - Water	15,400	15,400	21,300
09-1209-46-66	Penalties - User Benefits	600	600	700
09-1309-46-42	Connection Fees	36,500	36,500	8,400
09-1409-46-42	Connecting Fees	16,100	16,100	43,500
09-1409-46-43	Penalties - Sewer	16,300	16,300	21,300
09-1409-46-71	BOD Surcharge	81,500	81,500	47,100
	Subtotal - Miscellaneous	600,100	600,100	663,400
FUND TRANSFERS AND LOAN PROCEEDS				
09-0001-49-01	Appropriated Retained Earnings	2,358,900	2,696,700	2,599,800
09-0001-49-27	DHCD Bond Proceeds		147,100	
09-0001-48-50	State Grant Proceeds	99,700	99,700	99,700
09-0001-49-00	Fund Transfers	(345,000)	(345,000)	(345,000)
	Subtotal - Transfers/Reserves	2,113,600	2,598,500	2,354,500
	TOTAL - WATER & SEWER	15,421,700	15,906,600	15,784,500

WATER PRODUCTION

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
09-1231-5001	Salaries - Regular Time	554,700	554,700	645,900
09-1231-5004	Salaries - Overtime	32,400	32,400	62,200
09-1231-5013	Salaries - Sick Leave	28,600	28,600	33,600
09-1231-5016	Salaries - Annual Leave	28,300	28,300	39,100
09-1231-5019	Salaries - Personal Leave	9,500	9,500	10,600
09-1231-5022	FICA Expense	49,800	49,800	60,400
09-1231-5028	Hospitalization	209,100	209,100	234,700
09-1231-5031	Workers Compensation Insurance	31,600	31,600	33,900
09-1231-5040	Retirement	63,700	63,700	33,300
09-1231-5045	Actuarial & Pension Services	8,900	8,900	5,900
	Subtotal - Employee	1,016,600	1,016,600	1,159,600
NON-EMPLOYEE-RELATED EXPENSES				
09-1231-6067	Postage	3,700	3,700	4,000
09-1231-6135	Contract Laboratory	65,000	65,000	75,000
09-1231-6136	Lab Supplies & Equipment	60,000	60,000	30,000
09-1231-6137	Other Supplies and Materials	7,500	7,500	7,500
09-1231-6139	Chemical Expense	200,000	200,000	185,000
09-1231-6141	Sludge Removal	170,000	170,000	65,000
09-1231-6145	Rental Expense	16,000	16,000	55,000
09-1231-6146	SHB Shared Chem & Utilities	32,000	32,000	32,000
09-1231-6147	SHB Shared Rep & Maint	30,000	30,000	30,000
09-1231-6153	Building Maintenance	120,000	120,000	100,000
09-1231-6155	Equip Maintenance	102,500	102,500	180,000
09-1231-6159	Minor Equipment and Tools	15,000	15,000	15,000
09-1231-6161	Uniform Expense	15,000	15,000	15,000
09-1231-6166	Distributed Expenses	875,150	875,150	864,600
09-1231-6193	City Buildings Water & Sewer	166,100	166,100	165,000
09-1231-6200	Casualty Insurance	51,200	51,200	60,700
09-1231-6212	Loop Meter	6,500	6,500	
09-1231-6274	Grounds Maintenance	16,000	16,000	25,000
09-1231-6276	Professional Services	46,500	46,500	60,000
09-1231-6278	Employee Development	8,000	8,000	8,000
09-1231-6280	Utilities	151,100	151,100	202,100
09-1231-6281	Communications	10,000	10,000	4,000
09-1231-6282	Office Supplies	1,500	1,500	1,500
09-1231-6286	Vehicle Fuel	500	500	700
	Subtotal - Non-Employee	2,169,250	2,169,250	2,185,100
	TOTAL - WATER PRODUCTION	3,185,850	3,185,850	3,344,700

WATER DISTRIBUTION

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
09-1232-5001	Salaries - Regular Time	505,100	505,100	475,000
09-1232-5004	Salaries - Overtime	27,300	27,300	26,700
09-1232-5013	Salaries - Sick Leave	25,600	25,600	24,100
09-1232-5016	Salaries - Annual Leave	17,700	17,700	17,900
09-1232-5019	Salaries - Personal Leave	8,500	8,500	8,000
09-1232-5022	FICA Expense	44,500	44,500	42,100
09-1232-5028	Hospitalization	257,000	257,000	164,600
09-1232-5031	Workers Compensation Insurance	30,000	30,000	24,400
09-1232-5040	Retirement	66,600	66,600	33,500
09-1232-5045	Actuarial & Pension Services	9,300	9,300	5,900
	Subtotal - Employee	991,600	991,600	822,200
NON-EMPLOYEE-RELATED EXPENSES				
09-1232-6080	Bank Service Charges	71,200	71,200	114,000
09-1232-6137	Other Supplies and Materials	400,000	400,000	170,000
09-1232-6140	Meters	500,000	500,000	170,000
09-1232-6145	Rental Expense	5,000	5,000	5,000
09-1232-6155	Equip Maintenance	100,000	100,000	75,000
09-1232-6159	Minor Equipment and Tools	10,000	10,000	15,000
09-1232-6161	Uniform Expense	12,000	12,000	12,000
09-1232-6200	Casualty Insurance	5,900	5,900	7,000
09-1232-6276	Professional Services	65,000	65,000	75,000
09-1232-6277	Travel Expense	2,500	2,500	500
09-1232-6278	Employee Development	6,000	6,000	3,000
09-1232-6279	Engineering Services	400,000	400,000	475,000
09-1232-6281	Communications	7,200	7,200	2,500
09-1232-6282	Office Supplies	500	500	500
09-1232-6284	Vehicle Maintenance	6,000	6,000	12,000
09-1232-6285	Office Equipment	4,500	4,500	1,000
09-1232-6286	Vehicle Fuel	30,600	30,600	36,800
	Subtotal - Non-Employee	1,626,400	1,626,400	1,174,300
	TOTAL - WATER DISTRIBUTION	2,618,000	2,618,000	1,996,500

WASTEWATER TREATMENT

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
09-1245-5001	Salaries - Regular Time	415,600	415,600	486,200
09-1245-5004	Salaries - Overtime	43,200	43,200	47,700
09-1245-5013	Salaries - Sick Leave	21,600	21,600	25,000
09-1245-5016	Salaries - Annual Leave	25,200	25,200	23,200
09-1245-5019	Salaries - Personal Leave	7,200	7,200	8,300
09-1245-5022	FICA Expense	39,100	39,100	45,000
09-1245-5028	Hospitalization	158,900	158,900	167,300
09-1245-5031	Workers Compensation Insurance	25,300	25,300	25,200
09-1245-5040	Retirement	56,200	56,200	34,700
09-1245-5045	Actuarial & Pension Services	7,900	7,900	6,100
	Subtotal - Employee	800,200	800,200	868,700
NON-EMPLOYEE-RELATED EXPENSES				
09-1245-6135	Contract Laboratory	81,500	81,500	81,500
09-1245-6136	Lab Supplies & Equipment	16,200	16,200	12,000
09-1245-6137	Supplies and Materials	4,000	4,000	4,200
09-1245-6139	Chemical Expense	221,000	221,000	221,000
09-1245-6140	Pretreatment Work	1,800	1,800	10,600
09-1245-6141	Sludge Removal	156,500	156,500	164,320
09-1245-6153	Building Maintenance	223,500	223,500	140,000
09-1245-6155	Equip Maintenance	100,000	100,000	200,000
09-1245-6159	Minor Equipment and Tools	6,500	6,500	15,000
09-1245-6161	Uniform Expense	10,000	10,000	10,500
09-1245-6166	Distributed Expenses	875,150	875,150	864,600
09-1245-6193	City Buildings Water & Sewer	42,500	42,500	42,500
09-1245-6200	Casualty Insurance	150,600	150,600	178,700
09-1245-6274	Grounds Maintenance	26,000	26,000	26,000
09-1245-6276	Professional Services	221,000	221,000	245,000
09-1245-6277	Travel Expense	300	300	1,500
09-1245-6278	Employee Development	5,200	5,200	8,380
09-1245-6280	Utilities	275,500	275,500	356,600
09-1245-6281	Communications	9,000	9,000	7,000
09-1245-6282	Office Supplies	3,800	3,800	3,800
09-1245-6284	Vehicle Maintenance	600	600	12,000
09-1245-6286	Vehicle Fuel	11,200	11,200	13,800
	Subtotal - Non-Employee	2,441,850	2,441,850	2,619,000
	TOTAL - WASTEWATER TREATM	3,242,050	3,242,050	3,487,700

CAPITAL BUDGET WORKSHEET
Water & Sewer Fund

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
09-1231-6501	Clearwell Inspection	273,000	273,000	
09-1231-6501	Flocculation Improvements	180,000	180,000	
09-1231-6501	Graceview & Lapidum Mixers			50,000
09-1231-9024	WTP Upgrades	147,500	147,500	
09-1231-9029	WTP Intake Repairs	100,000	100,000	
09-1231-9032	Solids Handling Facility	30,000	30,000	
09-1231-9033	Graceview Booster Pump Station	150,000	150,000	
09-1231-9034	Lapidum II Water Tank			950,000
09-1232-9048	Water Line Upgrades		52,700	
09-1232-9051	Water Main Replacement - Route 40		9,900	
09-1232-9055	Tower/Tank Rehabilitation		52,600	
09-1232-9056	Commerce Street Water Line			300,000
09-1232-9057	Old Bay Lane Water Main Extension	450,000	450,000	
09-1232-9059	Rt 155 Water Transmission Line		351,100	
09-1232-9067	2" Galv. Water Line Replacement	400,000	240,400	
09-1232-9068	20" Force Main Replacement	300,000	140,400	600,000
09-1245-6501	Capital Expenditures	350,000	350,000	
09-1245-9037	WWTP SCADA Repairs		156,200	320,000
09-1245-9042	Lafayette St Pump Station Rehab	250,000	250,000	
09-1245-9043	National Guard Pump Station Rehab	235,000	235,000	
09-1245-9046	Pump Station Safety Upgrades (St.John& Erie St)	60,000	60,000	350,000
09-1245-9050	WWTP Csurge Protection Upgrades			60,000
09-1245-9051	Air Lift Replacement	60,000	60,000	
09-1245-9052	VFD Rebuilds	50,000	50,000	
09-1245-9053	500 kw Generator Replacement		181,600	
	TOTAL - CAPITAL PROJECTS	3,035,500	3,520,400	2,630,000

WATER AND SEWER DEBT SERVICE

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
WATER FACILITY DEBT SERVICE				
09-2410-6439	143 2016 DHCD WTP Repairs Principal	165,400	165,400	170,700
09-2410-6440	143 2016 DHCD WTP Repairs Interest	25,900	25,900	23,400
	Subtotal - Water Debt	191,300	191,300	194,100
WASTEWATER FACILITY DEBT SERVICE				
09-2411-6434	138 MDE WWTP Upgrade Princip	1,559,600	1,559,600	2,592,300
09-2411-6435	138 MDE 2007 WWTP Upgrade In	139,600	139,600	106,800
09-2411-6436	138 MDE 2007 WWTP Upgrade Fe	77,100	77,100	77,200
09-2411-6437	142 2013 Refinancing Principal	66,000	66,000	55,000
09-2411-6438	142 2013 Refinancing Interest	2,400	2,400	1,100
09-2411-6441	146 2020 DHCD Infrastructure Principal	442,300	442,300	449,300
09-2411-6442	146 2020 DHCD Infrastructure Interest	280,600	280,600	266,900
09-2411-6443	149 2023 DHCD Infrastructure Principle	275,400	275,400	287,500
09-2411-6444	149 2023 DHCD Infrastructure Interest	306,000	306,000	295,400
	Subtotal - Wastewater Debt	3,149,000	3,149,000	4,131,500
	TOTAL - DEBT SERVICE	3,340,300	3,340,300	4,325,600

Fund 8 – Marina Fund

MARINE FACILITIES FUND

	ORIG. BGT. FY 2026	CURR. BGT. FY 2026	REQUESTED FY 2027	Page
Operating Revenues				
Facility Fees	\$817,400	\$817,400	\$795,300	1
Miscellaneous Income	24,600	24,600	22,596	1
	<u>842,000</u>	<u>842,000</u>	<u>817,896</u>	
Operating Expenses				
Marine Expenses	842,600	842,600	830,496	2
	<u>842,600</u>	<u>842,600</u>	<u>830,496</u>	
Net Operating Income/(Loss)	(600)	(600)	(12,600)	
Capital Revenues				
Infrastructure Grants/Loans	0	0	0	1
Capital Expenses				
Capital Projects	20,000	20,000	180,000	3
Net Capital Income/(Loss)	(20,000)	(20,000)	(180,000)	
Fund Increase/(Decrease)	(20,600)	(20,600)	(192,600)	
Beginning Balance	927,269	927,269	1,049,800	1
Fund Transfers/Reserves	<u>(906,669)</u>	<u>(906,669)</u>	<u>(857,200)</u>	1
Fund Excess/ (Deficiency)	\$0	\$0	\$0	

FUND 8 - MARINE FACILITIES - REVENUES

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
FACILITY FEES				
08-1809-44-52	Annual Slip Reservation Fee	200	200	200
08-1809-44-63	Leasing - Slip Contract	482,500	482,500	455,500
08-1809-44-64	Penalties - Slip Rent	7,300	7,300	27,800
08-1809-44-65	J. Roberts Ramp	3,300	3,300	3,300
08-1809-44-66	City Yacht Ramp Fees	33,500	33,500	48,900
08-1809-44-70	Gas Pump Sales	59,700	59,700	43,000
08-1809-44-71	Credit Card Gasoline Sales	173,500	173,500	161,700
08-1809-44-72	Electric Fees	23,200	23,200	20,200
08-1809-44-73	Diesel Fuel Sales	20,000	20,000	25,000
08-1809-44-74	Credit Card Diesel Sales	13,500	13,500	8,900
08-1809-44-75	Pumpout Fees	700	700	800
	Subtotal - Facility Fees	817,400	817,400	795,300
MISCELLANEOUS REVENUES				
08-1809-46-22	Interest Income	15,900	15,900	14,600
08-1809-46-28	Misc Revenue	800	800	196
08-1809-46-69	Transient or Short Term	5,100	5,100	5,600
08-1809-46-76	Misc Resale Revenues	2,800	2,800	2,200
	Subtotal - Miscellaneous	24,600	24,600	22,596
FUND TRANSFERS AND LOAN PROCEEDS				
08-1809-49-02	Capital Reserve	(906,669)	(906,669)	(857,200)
08-1809-49-02	Appropriated Retained Earnings	927,269	927,269	1,049,800
	Subtotal - Transfers/Reserves	20,600	20,600	192,600
	TOTAL - Marine Facilities	862,600	862,600	1,010,496

FUND 8 - MARINE FACILITIES

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
EMPLOYEE-RELATED EXPENSES				
08-1839-5001	Salaries - Regular Time	109,700	109,700	126,600
08-1839-5004	Salaries - Overtime	300	300	1,000
08-1839-5007	Salaries - Seasonal	41,800	41,800	40,400
08-1839-5013	Salaries - Sick Leave	7,700	7,700	8,500
08-1839-5016	Salaries - Annual Leave	6,300	6,300	6,700
08-1839-5019	Salaries - Personal Leave	2,600	2,600	2,800
08-1839-5022	FICA Expense	12,800	12,800	14,100
08-1839-5028	Hospitalization	53,600	53,600	56,500
08-1839-5031	Workers Compensation Insurance	9,000	9,000	8,600
08-1839-5040	Retirement	15,100	15,100	9,200
08-1839-5045	Actuarial & Pension Services	2,100	2,100	1,600
	Subtotal - Employee	261,000	261,000	276,000
NON-EMPLOYEE-RELATED EXPENSES				
08-1839-6070	Printing and Publishing	200	200	200
08-1839-6081	Credit Card Expense	10,400	10,400	12,000
08-1839-6130	Misc Resale Items	4,500	4,500	3,500
08-1839-6131	Gasoline (Resale)	250,000	250,000	260,000
08-1839-6132	Diesel Fuel (Resale)	20,000	20,000	25,000
08-1839-6137	Other Supplies and Materials	30,000	30,000	30,000
08-1839-6153	Building Maintenance	15,000	15,000	15,000
08-1839-6155	Equip Maintenance	2,500	2,500	2,500
08-1839-6157	Island Maintenance	4,000	4,000	10,000
08-1839-6161	Uniform Expense	2,500	2,500	2,000
08-1839-6163	Employee Training	600	600	400
08-1839-6166	Distributed Expenses	80,400	80,400	86,700
08-1839-6200	Casualty Insurance	13,700	13,700	16,400
08-1839-6210	Dock Maintenance	5,000	5,000	5,000
08-1839-6276	Professional Services	85,000	85,000	30,000
08-1839-6280	Utilities	53,800	53,800	53,196
08-1839-6281	Communications	2,000	2,000	1,000
08-1839-6282	Office Supplies	600	600	200
08-1839-6284	Vehicle Maintenance	1,000	1,000	1,000
08-1839-6286	Vehicle Fuel	400	400	400
	Subtotal - Non-Employee	581,600	581,600	554,496
	TOTAL - MARINA EXPENSE	842,600	842,600	830,496

FUND 8 - MARINE FACILITIES CAPITAL PROJECTS

Account No.	Description	Original Budget FY 2026	Current Budget FY 2026	Requested Budget FY 2027
08-1839-6501	DMP Site Engineering	20,000	20,000	
08-1839-6501	Pier 3 & Peir 6 Repairs			10,000
08-1839-6501	Macadam Parking Lot Repair			100,000
08-1839-6501	Hutchins Park Floating Dock Repair			70,000
	TOTAL - MARINA CAPITAL	20,000	20,000	180,000

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
Grade 1	15.00	15.30	15.80	15.90	16.20	16.50	18.85	17.20	17.55	17.90	16.25	18.80	18.95	19.35	19.75	20.15	20.55	20.95	21.35	21.80	22.25
	1,200.00	1,224.00	1,248.00	1,272.00	1,296.00	1,320.00	1,348.00	1,378.00	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	1,678.00	1,708.00	1,744.00	1,780.00
	31,200.00	31,824.00	32,448.00	33,072.00	33,696.00	34,320.00	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	46,280.00
Grade 2	16.17	16.50	16.85	17.20	17.55	17.60	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	23.60	24.05
	1,293.36	1,320.00	1,346.00	1,378.00	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	1,780.00	1,816.00	1,852.00	1,888.00	1,924.00
	33,627.36	34,320.00	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	46,280.00	47,216.00	48,152.00	49,088.00	50,024.00
Grade 3	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	22.25	22.70	23.15	23.60	24.05	24.55	25.05	25.55
	1,378.00	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	1,780.00	1,816.00	1,852.00	1,888.00	1,924.00	1,964.00	2,004.00	2,044.00
	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	46,280.00	47,216.00	48,152.00	49,088.00	50,024.00	51,064.00	52,104.00	53,144.00
Grade 4	18.30	18.65	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	25.10	25.60	26.10	26.60	27.15
	1,484.00	1,492.00	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	2,006.00	2,048.00	2,088.00	2,128.00	2,172.00
	38,064.00	38,792.00	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	52,208.00	53,248.00	54,288.00	55,328.00	56,472.00
Grade 5	19.45	19.85	20.25	20.65	21.05	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	28.30	28.85
	1,556.00	1,588.00	1,620.00	1,652.00	1,684.00	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	2,264.00	2,308.00
	40,456.00	41,288.00	42,120.00	42,952.00	43,784.00	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	58,864.00	60,008.00
Grade 6	20.65	21.05	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	28.30	28.85	29.45	30.05	30.65
	1,952.00	1,884.00	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	2,264.00	2,308.00	2,356.00	2,404.00	2,452.00
	42,952.00	43,784.00	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	58,864.00	60,008.00	61,256.00	62,504.00	63,752.00
Grade 7	21.95	22.40	22.85	23.30	23.75	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	32.05	32.70
	1,756.00	1,792.00	1,828.00	1,864.00	1,900.00	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	2,564.00	2,616.00
	45,856.00	46,592.00	47,328.00	48,064.00	48,800.00	49,536.00	50,272.00	51,008.00	51,744.00	52,480.00	53,216.00	53,952.00	54,688.00	55,424.00	56,160.00	56,896.00	57,632.00	58,368.00	59,104.00	59,840.00	60,576.00
Grade 8	23.30	23.75	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	32.05	32.70	33.35	34.00	34.70
	1,864.00	1,900.00	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	2,564.00	2,616.00	2,668.00	2,720.00	2,776.00
	48,464.00	49,400.00	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	61,464.00	62,608.00	63,752.00	64,896.00	66,040.00	67,184.00	68,328.00	69,472.00	70,616.00
Grade 9	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	32.05	32.70	33.35	34.00	34.70	35.40	36.10	36.80
	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	2,564.00	2,616.00	2,668.00	2,720.00	2,776.00	2,832.00	2,888.00	2,944.00
	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	61,464.00	62,608.00	63,752.00	64,896.00	66,040.00	67,184.00	68,328.00	69,472.00	70,616.00	71,760.00	72,904.00	74,048.00
Grade 10	26.30	26.85	27.40	27.95	28.50	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	38.35	39.10
	2,104.00	2,148.00	2,192.00	2,236.00	2,280.00	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	3,068.00	3,128.00
	54,704.00	55,848.00	56,992.00	58,136.00	59,280.00	60,424.00	61,672.00	62,920.00	64,168.00	65,416.00	66,664.00	67,912.00	69,160.00	70,408.00	71,656.00	72,904.00	74,152.00	75,400.00	76,648.00	77,896.00	79,144.00
Grade 11	27.95	28.50	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	38.35	39.10	39.90	40.70	41.50
	2,236.00	2,280.00	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	3,068.00	3,128.00	3,192.00	3,256.00	3,320.00
	58,136.00	59,280.00	60,424.00	61,672.00	62,920.00	64,168.00	65,416.00	66,664.00	67,912.00	69,160.00	70,408.00	71,656.00	72,904.00	74,152.00	75,400.00	76,648.00	77,896.00	79,144.00	80,392.00	81,640.00	82,888.00
Grade 12	29.70	30.30	30.90	31.50	32.15	32.80	33.45	34.10	34.80	35.50	36.20	36.90	37.65	38.40	39.15	39.95	40.75	41.55	42.40	43.25	44.10
	2,376.00	2,424.00	2,472.00	2,520.00	2,572.00	2,624.00	2,676.00	2,728.00	2,784.00	2,840.00	2,896.00	2,952.00	3,012.00	3,072.00	3,132.00	3,196.00	3,260.00	3,324.00	3,392.00	3,460.00	3,528.00
	61,776.00	63,024.00	64,272.00	65,520.00	66,772.00	68,024.00	69,276.00	70,528.00	71,780.00	73,032.00	74,284.00	75,536.00	76,788.00	78,040.00	79,292.00	80,544.00	81,796.00	83,048.00	84,300.00	85,552.00	86,804.00

Director Compensation Range
\$100,000.00 - \$170,000.00

City of Havre de Grace Civilian Pay Scale
July 1, 2025

	V	W	X	Y	Z	AA	BB	CC	DD	EE	FF	GG	HH	II	JJ	KK	LL	MM	NN	
Grade 1	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	29.95	30.55	31.15	31.75	32.40	
	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	2,396.00	2,444.00	2,492.00	2,540.00	2,592.00	2,640.00
	47,216.00	48,152.00	49,088.00	50,024.00	51,084.00	52,104.00	53,144.00	54,184.00	55,224.00	56,368.00	57,512.00	58,656.00	59,900.00	61,048.00	62,286.00	63,544.00	64,792.00	66,040.00	67,392.00	
Grade 2	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	31.75	32.40	33.05	33.70	34.35	35.05	
	1,964.00	2,004.00	2,044.00	2,084.00	2,124.00	2,188.00	2,212.00	2,256.00	2,300.00	2,348.00	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	
	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	66,040.00	67,392.00	68,744.00	70,096.00	71,448.00	72,904.00	
Grade 3	26.05	26.55	27.10	27.65	28.20	28.75	29.35	29.95	30.55	31.15	31.75	32.40	33.05	33.70	34.35	35.05	35.75	36.45	37.20	
	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	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	
	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	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	
Grade 4	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	35.85	36.55	37.30	38.05	38.80	39.60	
	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	2,868.00	2,924.00	2,984.00	3,044.00	3,104.00	3,168.00	
	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	74,568.00	76,024.00	77,584.00	79,144.00	80,704.00	82,368.00	
Grade 5	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	38.15	38.90	39.70	40.50	41.30	42.15	
	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	3,052.00	3,112.00	3,176.00	3,240.00	3,304.00	3,372.00	
	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	79,352.00	80,912.00	82,576.00	84,240.00	85,904.00	87,672.00	
Grade 6	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	40.50	41.30	42.15	43.00	43.85	44.75	
	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	3,240.00	3,304.00	3,372.00	3,440.00	3,508.00	3,580.00	
	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	84,240.00	85,904.00	87,672.00	89,440.00	91,208.00	93,080.00	
Grade 7	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	43.15	44.00	44.90	45.80	46.70	47.65	
	2,688.00	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	3,318.00	3,384.00	3,452.00	3,520.00	3,592.00	3,664.00	3,736.00	3,812.00	
	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	89,752.00	91,520.00	93,392.00	95,264.00	97,136.00	99,112.00	
Grade 8	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	45.80	46.70	47.65	48.60	49.55	50.55	
	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	3,664.00	3,736.00	3,812.00	3,888.00	3,964.00	4,044.00	
	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	95,264.00	97,136.00	99,112.00	101,088.00	103,064.00	105,144.00	
Grade 9	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	48.60	49.55	50.55	51.55	52.60	53.65	
	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	3,888.00	3,964.00	4,044.00	4,124.00	4,208.00	4,292.00	
	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	101,088.00	103,064.00	105,144.00	107,224.00	109,408.00	111,592.00	
Grade 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	51.60	52.65	53.70	54.75	55.85	56.95	
	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	4,128.00	4,212.00	4,296.00	4,380.00	4,468.00	4,556.00	
	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	107,328.00	109,512.00	111,696.00	113,880.00	116,168.00	118,456.00	
Grade 11	42.35	43.20	44.05	44.95	45.85	46.75	47.70	48.65	49.60	50.60	51.60	52.65	53.70	54.75	55.85	56.95	58.10	59.25	60.45	
	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	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	
	88,068.00	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	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	
Grade 12	45.00	45.90	46.80	47.75	48.70	49.65	50.65	51.65	52.70	53.75	54.85	55.95	57.05	58.20	59.35	60.55	61.75	63.00	64.25	
	3,600.00	3,672.00	3,744.00	3,820.00	3,896.00	3,972.00	4,052.00	4,132.00	4,216.00	4,300.00	4,388.00	4,476.00	4,564.00	4,656.00	4,748.00	4,844.00	4,940.00	5,040.00	5,140.00	
	93,600.00	95,472.00	97,344.00	99,320.00	101,296.00	103,272.00	105,352.00	107,432.00	109,616.00	111,800.00	114,088.00	116,376.00	118,664.00	121,056.00	123,448.00	125,844.00	128,440.00	131,040.00	133,640.00	

City of Havre de Grace Sworn Officer Pay Scale
July 1, 2027

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16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
\$87,771.39	\$89,965.67	\$92,214.81	\$94,520.18	\$96,883.19	\$99,305.27	\$101,787.90	\$104,332.60	\$106,940.91	\$109,614.44	\$110,710.58	\$111,817.69	\$112,935.86	\$114,065.22	\$115,205.87
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$93,037.67	\$95,363.61	\$97,747.70	\$100,191.40	\$102,696.18	\$105,263.58	\$107,895.17	\$110,592.55	\$113,357.37	\$116,191.30	\$117,353.21	\$118,526.75	\$119,712.01	\$120,909.13	\$122,118.23
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$93,037.67	\$95,363.61	\$97,747.70	\$100,191.40	\$102,696.18	\$105,263.58	\$107,895.17	\$110,592.55	\$113,357.37	\$116,191.30	\$117,353.21	\$118,526.75	\$119,712.01	\$120,909.13	\$122,118.23
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$98,619.93	\$101,065.43	\$103,612.57	\$106,202.88	\$108,857.95	\$111,579.40	\$114,368.88	\$117,228.11	\$120,156.81	\$123,162.78	\$124,394.41	\$125,638.35	\$126,894.74	\$128,163.88	\$129,445.32
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$104,537.13	\$107,150.56	\$109,829.32	\$112,575.05	\$115,389.43	\$118,274.16	\$121,231.02	\$124,261.79	\$127,368.34	\$130,552.55	\$131,858.07	\$133,176.65	\$134,508.42	\$135,853.50	\$137,212.04
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$110,809.35	\$113,579.59	\$116,419.08	\$119,329.56	\$122,312.79	\$125,370.61	\$128,504.88	\$131,717.50	\$135,010.44	\$138,385.70	\$139,769.56	\$141,167.25	\$142,578.92	\$144,004.71	\$145,444.76
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$119,874.10	\$122,665.86	\$125,732.60	\$128,875.92	\$132,097.82	\$135,400.26	\$138,785.27	\$142,254.90	\$145,811.27	\$149,456.56	\$150,951.12	\$152,460.63	\$153,985.24	\$155,525.09	\$157,080.34
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%
\$129,248.03	\$132,479.23	\$135,791.21	\$139,185.99	\$142,665.64	\$146,232.28	\$149,888.09	\$153,635.29	\$157,476.18	\$161,413.08	\$163,027.21	\$164,657.48	\$166,304.06	\$167,967.10	\$169,646.77
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	1.00%	1.00%	1.00%	1.00%	1.00%

City of Havre de Grace Water Sewer Employees Pay Scale
July 1, 2027

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
Trainee	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	28.15	28.70	29.25	29.85	30.45	31.05
	1,672.00	1,704.00	1,740.00	1,778.00	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	2,252.00	2,296.00	2,340.00	2,388.00	2,436.00	2,484.00
	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	58,552.00	59,696.00	60,840.00	62,088.00	63,336.00	64,584.00
Operator 1	23.74	24.20	24.70	25.20	25.70	26.20	26.70	27.25	27.80	28.35	28.90	29.50	30.10	30.70	31.30	31.95	32.60	33.25	33.90	34.60	35.30
	1,899.20	1,936.00	1,976.00	2,018.00	2,056.00	2,096.00	2,136.00	2,180.00	2,224.00	2,268.00	2,312.00	2,360.00	2,406.00	2,456.00	2,504.00	2,556.00	2,608.00	2,660.00	2,712.00	2,768.00	2,824.00
	49,378.20	50,336.00	51,376.00	52,416.00	53,456.00	54,496.00	55,536.00	56,680.00	57,824.00	58,968.00	60,112.00	61,360.00	62,608.00	63,856.00	65,104.00	66,456.00	67,808.00	69,160.00	70,512.00	71,968.00	73,424.00
Operator 2	26.11	26.65	27.20	27.75	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	38.15	38.90
	2,088.80	2,132.00	2,176.00	2,220.00	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	3,052.00	3,112.00
	54,308.80	55,432.00	56,576.00	57,720.00	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	79,352.00	80,912.00
Mechanic	26.11	26.65	27.20	27.75	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	38.15	38.90
	2,088.80	2,132.00	2,176.00	2,220.00	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	3,052.00	3,112.00
	54,308.80	55,432.00	56,576.00	57,720.00	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	79,352.00	80,912.00
Senior Op	28.72	29.30	29.90	30.50	31.10	31.70	32.35	33.00	33.65	34.30	35.00	35.70	36.40	37.15	37.90	38.65	39.40	40.20	41.00	41.80	42.65
	2,297.60	2,344.00	2,392.00	2,440.00	2,488.00	2,536.00	2,588.00	2,640.00	2,692.00	2,744.00	2,800.00	2,856.00	2,912.00	2,972.00	3,032.00	3,092.00	3,152.00	3,216.00	3,280.00	3,344.00	3,412.00
	59,737.60	60,944.00	62,192.00	63,440.00	64,688.00	65,936.00	67,288.00	68,640.00	69,992.00	71,344.00	72,800.00	74,256.00	75,712.00	77,272.00	78,832.00	80,392.00	81,952.00	83,616.00	85,280.00	86,944.00	88,712.00
Asst PM	31.59	32.20	32.85	33.50	34.15	34.85	35.55	36.25	37.00	37.75	38.50	39.25	40.05	40.85	41.65	42.50	43.35	44.20	45.10	46.00	46.90
	2,527.20	2,576.00	2,628.00	2,680.00	2,732.00	2,788.00	2,844.00	2,900.00	2,960.00	3,020.00	3,080.00	3,140.00	3,204.00	3,268.00	3,332.00	3,400.00	3,468.00	3,536.00	3,608.00	3,680.00	3,752.00
	65,707.20	66,976.00	68,328.00	69,680.00	71,032.00	72,488.00	73,944.00	75,400.00	76,960.00	78,520.00	80,080.00	81,640.00	83,304.00	84,968.00	86,632.00	88,400.00	90,168.00	91,936.00	93,808.00	95,680.00	97,552.00
Super	34.74	35.45	36.15	36.85	37.60	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	51.60
	2,779.20	2,836.00	2,892.00	2,948.00	3,008.00	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	4,128.00
	72,259.20	73,736.00	75,192.00	76,648.00	78,208.00	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	107,328.00
Water Dist	19.45	19.85	20.25	20.65	21.05	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	28.30	28.85
	1,556.00	1,588.00	1,620.00	1,652.00	1,684.00	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	2,264.00	2,308.00
	40,456.00	41,288.00	42,120.00	42,952.00	43,784.00	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	58,864.00	60,008.00
Crew Ldr	20.65	21.05	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	28.30	28.85	29.45	30.05	30.65
	1,652.00	1,684.00	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	2,264.00	2,308.00	2,356.00	2,404.00	2,452.00
	42,952.00	43,784.00	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	58,864.00	60,008.00	61,256.00	62,504.00	63,752.00
WD Mgr	26.30	26.85	27.40	27.95	28.50	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	38.35	39.10
	2,104.00	2,148.00	2,192.00	2,236.00	2,280.00	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	3,068.00	3,128.00
	54,704.00	55,848.00	56,992.00	58,136.00	59,280.00	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	79,768.00	81,328.00
Driver lab	18.30	18.65	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	25.10	25.60	26.10	26.60	27.15
	1,464.00	1,492.00	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	2,008.00	2,048.00	2,088.00	2,128.00	2,172.00
	38,084.00	38,792.00	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	52,208.00	53,248.00	54,288.00	55,328.00	56,472.00
Director Compensation Range	19.45	19.85	20.25	20.65	21.05	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	28.30	28.85
	1,556.00	1,588.00	1,620.00	1,652.00	1,684.00	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	2,264.00	2,308.00
	40,456.00	41,288.00	42,120.00	42,952.00	43,784.00	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	58,864.00	60,008.00

Director Compensation Range

\$100,000.00 - \$170,000.00

City of Havre de Grace Water Sewer Employees Pay Scale
July 1, 2027

	V	W	X	Y	Z	AA	BB	CC	DD	EE	FF	GG	HH	II	JJ	KK	LL	MM	NN
Trainee	31.85	32.30	32.95	33.80	34.25	34.95	35.85	36.35	37.10	37.85	38.60	39.35	40.15	40.95	41.75	42.60	43.45	44.30	45.20
	2,532.00	2,584.00	2,636.00	2,688.00	2,740.00	2,796.00	2,852.00	2,908.00	2,968.00	3,028.00	3,088.00	3,148.00	3,212.00	3,276.00	3,340.00	3,408.00	3,476.00	3,544.00	3,616.00
	65,832.00	67,184.00	68,536.00	69,888.00	71,240.00	72,696.00	74,152.00	75,608.00	77,168.00	78,728.00	80,288.00	81,848.00	83,512.00	85,176.00	86,840.00	88,608.00	90,376.00	92,144.00	94,016.00
Operator 1	36.00	36.70	37.45	38.20	38.95	39.75	40.55	41.35	42.20	43.05	43.90	44.80	45.70	46.60	47.55	48.50	49.45	50.45	51.45
	2,680.00	2,936.00	2,996.00	3,056.00	3,116.00	3,180.00	3,244.00	3,308.00	3,376.00	3,444.00	3,512.00	3,584.00	3,656.00	3,728.00	3,804.00	3,880.00	3,956.00	4,036.00	4,116.00
	74,880.00	76,336.00	77,896.00	79,456.00	81,016.00	82,680.00	84,344.00	86,008.00	87,776.00	89,544.00	91,312.00	93,184.00	95,056.00	96,928.00	98,904.00	100,880.00	102,856.00	104,936.00	107,016.00
Operator 2	39.70	40.50	41.30	42.15	43.00	43.85	44.75	45.65	46.55	47.50	48.45	49.40	50.40	51.40	52.45	53.50	54.55	55.65	56.75
	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	3,800.00	3,876.00	3,952.00	4,032.00	4,112.00	4,196.00	4,280.00	4,364.00	4,452.00	4,540.00
	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	98,800.00	100,776.00	102,752.00	104,832.00	106,912.00	109,096.00	111,280.00	113,464.00	115,752.00	118,040.00
Mechanic	39.70	40.50	41.30	42.15	43.00	43.85	44.75	45.65	46.55	47.50	48.45	49.40	50.40	51.40	52.45	53.50	54.55	55.65	56.75
	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	3,800.00	3,876.00	3,952.00	4,032.00	4,112.00	4,196.00	4,280.00	4,364.00	4,452.00	4,540.00
	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	98,800.00	100,776.00	102,752.00	104,832.00	106,912.00	109,096.00	111,280.00	113,464.00	115,752.00	118,040.00
Senior Op	43.50	44.35	45.25	46.15	47.05	48.00	48.95	49.95	50.95	51.95	53.00	54.05	55.15	56.25	57.40	58.55	59.70	60.90	62.10
	3,480.00	3,548.00	3,620.00	3,692.00	3,764.00	3,840.00	3,916.00	3,996.00	4,076.00	4,156.00	4,240.00	4,324.00	4,412.00	4,500.00	4,592.00	4,684.00	4,776.00	4,872.00	4,968.00
	90,480.00	92,248.00	94,120.00	95,992.00	97,864.00	99,840.00	101,816.00	103,896.00	105,976.00	108,056.00	110,240.00	112,424.00	114,712.00	117,000.00	119,392.00	121,784.00	124,176.00	126,672.00	129,168.00
Asst PM	47.85	48.80	49.80	50.80	51.80	52.85	53.90	55.00	56.10	57.20	58.35	59.50	60.70	61.90	63.15	64.40	65.70	67.00	68.35
	3,828.00	3,904.00	3,984.00	4,064.00	4,144.00	4,228.00	4,312.00	4,400.00	4,488.00	4,576.00	4,668.00	4,760.00	4,856.00	4,952.00	5,052.00	5,152.00	5,256.00	5,360.00	5,468.00
	99,528.00	101,504.00	103,584.00	105,664.00	107,744.00	109,928.00	112,112.00	114,400.00	116,688.00	118,976.00	121,368.00	123,760.00	126,256.00	128,752.00	131,352.00	133,952.00	136,656.00	139,360.00	142,168.00
Super	52.65	53.70	54.75	55.85	56.95	58.10	59.25	60.45	61.65	62.90	64.15	65.45	66.75	68.10	69.45	70.85	72.25	73.70	75.15
	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	5,132.00	5,236.00	5,340.00	5,448.00	5,556.00	5,668.00	5,780.00	5,896.00	6,012.00
	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	133,432.00	136,136.00	138,840.00	141,648.00	144,456.00	147,368.00	150,280.00	153,296.00	156,312.00
Water Dist	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	38.15	38.90	39.70	40.50	41.30	42.15
	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	3,052.00	3,112.00	3,176.00	3,240.00	3,304.00	3,372.00
	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	79,352.00	80,912.00	82,576.00	84,240.00	85,904.00	87,672.00
Crew Ldr	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	40.50	41.30	42.15	43.00	43.85	44.75
	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	3,240.00	3,304.00	3,372.00	3,440.00	3,508.00	3,580.00
	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	84,240.00	85,904.00	87,672.00	89,440.00	91,208.00	93,080.00
WD Mgr	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	51.60	52.65	53.70	54.75	55.85	56.95
	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	4,128.00	4,212.00	4,296.00	4,380.00	4,468.00	4,556.00
	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	107,328.00	109,512.00	111,696.00	113,880.00	116,168.00	118,456.00
Driver lab	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	35.85	36.55	37.30	38.05	38.80	39.60
	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	2,868.00	2,924.00	2,984.00	3,044.00	3,104.00	3,168.00
	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	74,568.00	76,024.00	77,584.00	79,144.00	80,704.00	82,368.00
	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	38.15	38.90	39.70	40.50	41.30	42.15
	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	3,052.00	3,112.00	3,176.00	3,240.00	3,304.00	3,372.00
	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	79,352.00	80,912.00	82,576.00	84,240.00	85,904.00	87,672.00