



# **BUDGET AND PERSONNEL COMMITTEE MEETING**

**February 18, 2025 at 6:00 PM**

*Council Chambers – Town Municipal Center*

## **AGENDA**

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**CALL TO ORDER**

**PUBLIC COMMENT**

**AGENDA ADOPTION**

**REVIEW SALARIES, BENEFITS AND CAPITAL IMPROVEMENTS**

1. FY 26 Salary & Benefits Memo

**REVIEW FY26 CAPITAL IMPROVEMENT PLAN**

2. FY26 CIP

**ADJOURN**

# Town of Chincoteague, Inc.



TO: Chairman McComb and Members of the Committee

FROM: Michael Tolbert, Town Manager

DATE: February 11, 2025

SUBJECT: FY26 Salaries and Benefits

The following chart summarizes FY2026 Salaries and Benefits for each department. Highlights of this budget include an assumption of an average annual increase in salaries for all full and part-time employees of 2.5%. Historically, merit salary increases average 2.5%. Of course, actual increases will be dependent on each employee’s annual evaluation.

Department	Salaries		Benefits		Total Salaries and Benefits	
	FY25	FY26	FY25	FY26	FY25	FY26
General Government & Habor	\$640,205	\$632,920	\$206,529	\$194,883	\$846,734	\$827,803
EMS	\$1,092,464	\$1,127,581	\$301,693	\$299,008	\$1,394,157	\$1,426,589
Public Works	\$391,873	\$436,744	\$176,173	\$176,515	\$568,046	\$613,259
Roads	\$101,516	\$103,868	\$39,349	\$38,731	\$140,865	\$142,599
Water	\$282,794	\$292,933	\$98,442	\$97,346	\$381,236	\$390,279
CPD	\$970,675	\$987,785	\$320,709	\$310,791	\$1,291,384	\$1,298,576
Dispatch	\$229,316	\$206,081	\$79,799	\$73,317	\$309,115	\$279,398
Mosquito Control	\$36,830	\$43,320	\$2,817	\$2,686	\$39,647	\$46,006
Trolley	\$44,790	\$46,350	\$3,426	\$10,936	\$48,216	\$57,286
Center	\$51,451	\$70,808	\$21,491	\$27,637	\$72,942	\$98,445
Totals	\$3,841,914	\$3,948,390	\$1,250,428	\$1,231,850	\$5,092,342	\$5,180,240

Our health insurance rates for FY 26 will not be available until April, and I have assumed an average 5% increase in rates over FY25. FICA rates have been corrected from previous versions. This is the second year of the biannual increase in retirement benefits which means we won’t see an increase for this benefit until FY27.

Project Description			FY25	FY26	FY27	FY28	FY29	Status	Notes, Updates
			<b>** All Amounts in Thousands of Dollars</b>						
Parks and Recreation	BK-4	BK-restrooms						Complete	
	BK-5	BK-lighting	\$20						
	DJA-1	Repairs - DJA Recreational Center-Guttering & Siding	\$15						
	DJA-2	New Restrooms		\$10					
	DJA-3	New Flooring	\$75						
	MP-1	MP Restroom and Pavilion Rehab			\$60				
	MP-3	Memorial Park (MP)-Pier Repairs	\$35						
	MP-5	Small roof replacements - 3 each	\$35						
	MP-8	Paving -Existing surface						Complete	
	MP-9	Replace Boat Ramp						Complete	
	MP-10	Boat Parking Expansion						Complete	
	MP-11	Additional Kayak Launch Platform		\$40					
RR-4	RR Park-Replace Slips with Floating Dock		\$205					VPA Matching Funds	
TD- 1	Seal and Stripe Town Dock Boat Ramp Parking		\$20						
TD - 2	Pave and Stripe Town Dock Boat Ramp Parking					\$150			
<b>Total Parks and Recreation</b>			<b>\$180</b>	<b>\$275</b>	<b>\$60</b>	<b>\$0</b>	<b>\$150</b>		
Harbor	CMH-5	Replace Finger Piers						Complete	VPA Matching Funds
	CMH-6	Repair 200' of bulkhead strengthening	\$25						Completes project
	CMH-7	install fence-NE side		\$12					
	CMH-8	Fuel System Upgrades						Complete	
	CMH-10	Install Roof over Fuel Dispensers		\$30					In House Estimate
	CMH-11	Overlay Existing Paving Phase 1 East and West Sides		\$225					Based on 2023 Asphalt budget price
	CMH-11	Overlay Existing Paving Phase 2 North Side Parking			\$200				Based on 2023 Asphalt budget price
	CMH-12	Install Fiber Optic Cable Office to Fuel Pump		\$10					
	CMH-13	Extend Pavement along E edge of East Parking Lot							Included in Phase 1 Paving
	CMH-14	Long Term Replacemenet Reserve	\$54	\$54	\$54	\$54	\$54		
<b>Total Harbor</b>			<b>\$79</b>	<b>\$331</b>	<b>\$254</b>	<b>\$54</b>	<b>\$54</b>		
Municipal Center	MC-3	Replacement Trolleys		\$200			\$225	In Progress	DRPT Funding Grant
	MC-5	Restroom Addition			\$50			Required???	May Remove
	MC-8	Property Acquisition	\$50	\$50	\$50	\$50	\$50		
	MC-9	Roof/siding Repair		\$80				new	In House Estimate
	MC-10	Remodel Council Chambers						Complete	
	MC-11	Replace Office Furniture	\$15	\$15					Council room Chairs / Office Furniture
	MC-12	Replace Council Table						Complete	
<b>Total Municipal Center</b>			<b>\$65</b>	<b>\$345</b>	<b>\$100</b>	<b>\$50</b>	<b>\$275</b>		
Public Works	PW-5	Pickups		\$75			\$40		3 sm pickups for FY26
	PW-7	Fuel System Upgrades	\$20						Pump Replacement Public Works
	PW-8	Wasterwater/Future Sewage Disposal	\$2,248	\$250					Add Balance of DBF contract
	PW - 11	Install Transfer SW for Back Up Generator	\$10						ATS/EM PNL for Existing Genset
	PW-12	Replace S Main Box Culverts			\$200				
	PW-14	Video Surveillance All Sites						Complete	
	PW-15	Public Restrooms Chamber Lot		\$125					
	PW-17	Equipment Needs.	\$75						Roller Compactor, Equipment Trailer
PW-18	Poplar Street SD, SW, Paving			\$400					
			\$2,353	\$450	\$600	\$0	\$40		

Roads	R-1	Taylor Street Reconstruction	\$175						Paving Only
	R-2	Poplar Street Reconstruction			\$130				Paving Only
	R-3	Cleveland Street Reconstruction		\$116					Paving Only
	R-4	Eel Creek Culvert		\$1,500					Culvert and Paving
	R-5	Eel Creek Engineering	\$55						
<b>Total Public Works</b>			<b>\$230</b>	<b>\$1,616</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>		
Water Department	W-1	Replace Water Plant Generator			\$100				
	W-4	Water Bonds	\$103	\$103	\$103	\$103	\$103		Radio Read Meters - FY29 Last Payment
	W-5	New Wells							
	W-6	Replace Lift Pump - VFD	\$30						
	W-7	Replace Well Pumps - VFD			\$35				
	W-10	Willow Street-Replace Filter Media	\$120						In Progress
	W-11	Metered Distribution							
	W-14	Replacement Equipment	\$10	\$10	\$10	\$10	\$10		
	W16	Cropper Street							Complete
	W17	Cleveland Street		\$50					Replaces ACS Pipe
	W18	Poplar Street			\$50				Replaces ACS Pipe
	W19	Asset Management		\$8	\$8	\$8	\$8		Facility Location and Control
W20	Tank Maintenance		\$41	\$41	\$41	\$41		Annual Maint Contract	
W21	Taylor Street Main	\$60						Replaces ACS Pipe	
<b>Total Water Department</b>			<b>\$323</b>	<b>\$212</b>	<b>\$347</b>	<b>\$162</b>	<b>\$162</b>		
CPD	PD-1	Office Furniture and equipment upgrade			\$10				
	PD-2	New Patrol Vehicle			\$60		\$65		
<b>Total CPD</b>			<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$65</b>	<b>\$0</b>		
EMS									
<b>Total EMS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
Civic Center	CC-1	Roof/Siding Repair		\$50	\$50				In House Estimate
	CC-2	HVAC Replacement Upgrade							Center Investment Funds
	CC-3	Interior Painting			\$40				In House Estimate
	CC-4	Kitchen/Office Upgrades	\$20						In House Estimate
	CC-5	A/V upgrades							Complete
	CC-6	Replace Wood Fence @ Kitchen							Complete
	CC-7	New Stage	\$30						Vendor Price
	CC-8	New Chairs	\$20						Vendor Price
	CC-9	Ceiling Tile Replacement			\$40				PW to Complete
	CC-11	Replace Lighting in Classroom Area	\$21						Contractor Estimate
	<b>Total Civic Center</b>			<b>\$0</b>	<b>\$141</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>	
<b>Totals</b>			<b>\$3,230</b>	<b>\$3,299</b>	<b>\$1,491</b>	<b>\$331</b>	<b>\$681</b>		
**all amounts are in thousands of dollars									
** Treshold for inclusion is \$10K									