

# Town of Bladensburg

## FY27 Draft Budget

|                                        | FY25 Budget |      | FY26 Budget |      | FY27 Budget |      | % of Total | Inc. over FY26 |
|----------------------------------------|-------------|------|-------------|------|-------------|------|------------|----------------|
| REVENUES                               |             |      |             |      |             |      |            |                |
| Real Estate Taxes                      | 4,560,000   | 35%  | 5,034,415   | 41%  | 5,250,487   | 52%  | 4%         |                |
| Business Personal Property Taxes       | 1,125,000   | 9%   | 1,340,000   | 11%  | 1,225,000   | 12%  | -9%        |                |
| Income Tax and Other Taxes             | 650,000     | 5%   | 650,000     | 5%   | 700,000     | 7%   | 8%         |                |
| Other Local Taxes                      | 20,000      | 0%   | 20,000      | 0%   | -           | 0%   | -100%      |                |
| Licenses and Permits                   | 215,000     | 2%   | 205,000     | 2%   | 195,000     | 2%   | -5%        |                |
| Federal Funding                        | 1,078,491   | 8%   | 1,500,000   | 12%  | -           | 0%   | -100%      |                |
| State Funding                          | 1,827,766   | 14%  | 1,853,146   | 15%  | 734,000     | 7%   | -60%       |                |
| County Funding                         | 24,856      | 0%   | 24,856      | 0%   | 24,857      | 0%   | 0%         |                |
| Service Charges                        | 2,081,000   | 16%  | 1,141,545   | 9%   | 1,653,000   | 16%  | 45%        |                |
| Other Revenues                         | 351,000     | 3%   | 372,200     | 3%   | 275,000     | 3%   | -26%       |                |
| Grants                                 | 489,500     | 4%   | 237,750     | 2%   | -           | 0%   | -100%      |                |
| Transfer from Speed Camera Fund Bal.   |             | 0%   |             |      |             |      |            |                |
| Transfer from Fund Balance             | 575,114     | 4%   | -           | -    | -           | 0%   |            |                |
| TOTAL REVENUES                         | 12,997,727  | 100% | 12,378,912  | 100% | 10,057,344  | 81%  | -19%       |                |
| EXPENDITURES BY DEPARTMENT             |             |      |             |      |             |      |            |                |
| Mayor and Council                      | 323,510     | 2%   | 333,788     | 3%   | 361,861     | 4%   | 8%         |                |
| Town Administrator                     | 485,943     | 4%   | 484,975     | 4%   | 503,274     | 5%   | 4%         |                |
| Clerk                                  | 404,266     | 3%   | 438,022     | 4%   | 377,362     | 4%   | -14%       |                |
| Finance                                | 397,295     | 3%   | 379,597     | 3%   | 408,074     | 4%   | 8%         |                |
| Subtotal Administration                | 1,611,014   | 12%  | 1,636,382   | 13%  | 1,650,571   | 16%  | 1%         |                |
| Public Safety / Traffic Enforcement    | 7,359,704   | 57%  | 6,480,027   | 52%  | 6,751,901   | 67%  | 4%         |                |
| Public Works                           | 1,310,518   | 10%  | 1,373,753   | 11%  | 1,654,872   | 16%  | 20%        |                |
| ARPA Projects                          | 78,491      | 1%   | 500,000     | 4%   | -           | 0%   | -100%      |                |
| Grants - Restricted                    | 327,000     | 3%   | 188,750     | 2%   | -           | 0%   |            |                |
| Capital Projects - Federal/State Funds | 2,311,000   | 18%  | 2,200,000   | 18%  | -           | 0%   | -100%      |                |
| TOTAL EXPENDITURES                     | 12,997,727  | 100% | 12,378,912  | 100% | 10,057,344  | 100% | -19%       |                |
| Surplus/(Deficit)                      | -           |      | -           |      | -           | 0%   |            |                |

**Town of Bladensburg**  
**FY27 Draft Budgeted Revenues**

|                                                | <b>FY25 Budget</b>       | <b>FY26 Budget</b>       | <b>FY27 Budget</b>       | % inc. | Notes to Line Items                                                             |
|------------------------------------------------|--------------------------|--------------------------|--------------------------|--------|---------------------------------------------------------------------------------|
| 4000 · Property Taxes                          |                          |                          |                          |        |                                                                                 |
| 4020 · Real Estate Taxes                       | 4,560,000                | 5,034,415                | 5,250,487                | 4%     | Residential @ \$.0074, Commercial @ \$.0082, Apartments @ \$.0085               |
| 4040 · Business Personal Property Tax          | 795,000                  | 950,000                  | 800,000                  | -16%   | Assessed business personal property of \$32M x \$.0250 tax rate not inc. below  |
| 4060 · Personal Property Tax - Other           | <u>330,000</u>           | <u>390,000</u>           | <u>425,000</u>           | 9%     | Utility and Rail Road personal property assessments of \$12M x \$.0325          |
| Total 4000 · Property Taxes                    | 5,685,000                | 6,374,415                | 6,475,487                | 2%     |                                                                                 |
| 4100 · Income Tax                              | 650,000                  | 650,000                  | 700,000                  | 8%     | Income Tax collected by the State and remitted to the Town                      |
| 4200 · Other Local Taxes                       |                          |                          |                          |        |                                                                                 |
| 4220 · Admissions and Amusement Tax            | <u>20,000</u>            | <u>20,000</u>            | -                        | -100%  | Tax collected by the State and remitted to the Town for rentals, cover charges, |
| Total 4200 · Other Local Taxes                 | 670,000                  | 670,000                  | 700,000                  | 4%     | and coin operated machines                                                      |
| 4300 · Licenses and Permits                    |                          |                          |                          |        |                                                                                 |
| 4310 · Local Business Licenses                 | 80,000                   | 110,000                  | 100,000                  | -9%    | Business license and apartment rental license fees                              |
| 4320 · County Traders License                  | 15,000                   | 15,000                   | 5,000                    | -67%   | Share of County business licenses remitted to Town                              |
| 4370 · Cable Franchise Fees                    | <u>120,000</u>           | <u>80,000</u>            | <u>90,000</u>            | 13%    | Fees based on subscribership of Comcast and Verizon                             |
| Total 4300 · Licenses and Permits              | 215,000                  | 205,000                  | 195,000                  | -5%    |                                                                                 |
| 4400 · Federal Funding (ARPA)                  | 78,491                   | 500,000                  | -                        | -100%  | ARPA funding Community Initiatives                                              |
| 4410 · Federal Earmark                         | <u>1,000,000</u>         | <u>1,000,000</u>         | -                        | -100%  | Senator Ben Cardin Earmark of \$1M, no use yet                                  |
| Total 4400 · Federal Funding                   | 1,078,491                | 1,500,000                | -                        |        |                                                                                 |
| 4500 · State Funding                           |                          |                          |                          |        |                                                                                 |
| 4510 · Highway User Revenues                   | 327,766                  | 327,766                  | 324,000                  | -1%    | State allocation for roads maintenance                                          |
| 4520 · Police Aid                              | 300,000                  | 325,380                  | 330,000                  | 1%     | Annual grant from Governor's Office for Crime Control and Prevention            |
| 4540 · Police Grants                           |                          |                          | 80,000                   |        | Overtime grants, COPS funding of 1/3 of two positions                           |
| 4550 · State Bond Bill                         | <u>1,200,000</u>         | <u>1,200,000</u>         | -                        |        | State Bond Bill for Bostwick                                                    |
| Total 4500 · State Funding                     | 1,827,766                | 1,853,146                | 734,000                  | -60%   |                                                                                 |
| 4600 · County Funding                          |                          |                          |                          |        |                                                                                 |
| 4620 · County Disposal Fee Rebate              | 22,484                   | 22,484                   | 22,485                   | 0%     | Rebate for using County dumps                                                   |
| 4640 · Bank Stock                              | <u>2,372</u>             | <u>2,372</u>             | <u>2,372</u>             | 0%     | Fixed amount received annually since 1960's in lieu of not taxing bank shares   |
| Total 4600 · County Funding                    | 24,856                   | 24,856                   | 24,857                   | 0%     |                                                                                 |
| 4700 · Service Charges                         |                          |                          |                          |        |                                                                                 |
| 4720 · Local Fines/Fees                        | 40,000                   | 40,000                   | 50,000                   | 25%    | Public Safety, Code, parking violations, and impound fees                       |
| 4730 · Copier Fees                             | 3,000                    | 3,000                    | 2,000                    | -33%   | Fees collected for Police Reports and Public Information Act requests           |
| 4740 · Fingerprinting                          | 1,000                    | 1,000                    | 1,000                    | 0%     | Service offered through Maryland's Criminal Justice Information Service         |
| 4780 · Red Light Enforcement                   | 537,000                  | -                        | 800,000                  |        | Fines generated for red light enforcement                                       |
| 4770 · Automated Traffic / Stop Signs          | <u>1,500,000</u>         | <u>1,097,545</u>         | <u>800,000</u>           | -27%   | Fines generated for automated speed and stop sign enforcement                   |
| Total 4700 · Service Charges                   | 2,081,000                | 1,141,545                | 1,653,000                | 45%    |                                                                                 |
| 4800 · Other Revenues                          |                          |                          |                          |        |                                                                                 |
| 4810 · Insurance Reimbursement                 | 50,000                   | 50,000                   | 20,000                   | -60%   | Annual rebate from health insurance and reimbursed costs for insured losses     |
| 4820 · Bus Shelter Advertising                 | -                        | -                        | 1,000                    |        | Revenues remitted to us for advertising contracts on bus shelters               |
| 4830 · Property Rental                         | 42,000                   | 42,000                   | 45,000                   | 7%     | Rental of Mango Café                                                            |
| 4840 · Vehicle Deployment                      | 7,000                    | 28,200                   | 24,000                   | -15%   | Payroll deduction for Public Safety take home vehicles                          |
| 4870 · Misc. Revenues                          | 2,000                    | 2,000                    | 5,000                    | 150%   | Misc. receipts which do not fall in any above revenue accounts                  |
| 4880 · Interest Earned                         | <u>250,000</u>           | <u>250,000</u>           | <u>180,000</u>           | -28%   | Interest earned through MD Local Government Investment Pooled accounts          |
| Total 4800 · Other Revenues                    | 351,000                  | 372,200                  | 275,000                  | -26%   |                                                                                 |
| 4900 · Restricted Revenues                     |                          |                          |                          |        |                                                                                 |
| 4950 · Community Legacy                        | 150,000                  | -                        | -                        |        | Street lighting project completion                                              |
| 4960 · CDBG Construction Grant                 | 167,000                  | 188,750                  | -                        |        |                                                                                 |
| 4970 · Other Grants                            | <u>172,500</u>           | <u>49,000</u>            | -                        |        |                                                                                 |
| Total 4900 · Restricted Revenues               | 489,500                  | 237,750                  | -                        | -100%  |                                                                                 |
| 4998 · Transfer from Speed Camera Fund Balance |                          |                          |                          |        |                                                                                 |
| 4999 · Transfer from Fund Balance              | 575,114                  | -                        | -                        |        | Budget reconciliation to have a balanced budget when expenses > revenues        |
| <b>Total Revenues</b>                          | <b><u>12,997,727</u></b> | <b><u>12,378,912</u></b> | <b><u>10,057,344</u></b> | -19%   |                                                                                 |

**Town of Bladensburg**  
**Mayor and Council FY27 Draft Budget**

|                                     | <b>FY25 Budget</b> | <b>FY26 Budget</b> | <b>FY27 Budget</b> | % inc. | <b>Notes to Line Items</b>                                                                                                                                                                                                             |
|-------------------------------------|--------------------|--------------------|--------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6000 · Compensation                 |                    |                    |                    |        |                                                                                                                                                                                                                                        |
| 6010 · Regular Pay                  | 62,708             | 61,568             | 62,799             | 2%     | Compensation for the Mayor and (4) Council Members<br>7.65% employer tax on total pay<br>Health, Dental, Vision insurance based upon enrollment in plans<br>Contribution to MD State Retirement System<br>Required liability insurance |
| 6030 · FICA                         | 4,797              | 4,710              | 4,804              | 2%     |                                                                                                                                                                                                                                        |
| 6040 · Health Insurance             | 45,651             | 48,626             | 54,466             | 12%    |                                                                                                                                                                                                                                        |
| 6050 · Pension                      | 6,854              | 5,384              | 8,792              | 63%    |                                                                                                                                                                                                                                        |
| 6060 · Workers Comp                 | 500                | 500                | 500                | 0%     |                                                                                                                                                                                                                                        |
| Total 6000 · Compensation           | 120,510            | 120,788            | 131,361            | 9%     |                                                                                                                                                                                                                                        |
| 6145 · Council Business Development | 26,000             | 30,000             | 30,000             | 0%     | Attendance for meetings and conferences to MML, NLC, PGCMA, AAMA                                                                                                                                                                       |
| 6160 · Employee Recognition         | 15,000             | 15,000             | 10,000             | -33%   | Staff recognitions, lunches, awards, and Christmas.                                                                                                                                                                                    |
| 6210 · Council Projects             | 2,500              | 2,500              | 5,000              | 100%   | Discretionary funding for local organizations and projects                                                                                                                                                                             |
| 6223 · Food Assistance              |                    |                    | 15,000             |        |                                                                                                                                                                                                                                        |
| 6225 · Community Grants             |                    |                    |                    |        |                                                                                                                                                                                                                                        |
| 6226 · Fire Department Donation     | 30,000             | 30,000             | 30,000             | 0%     | Annual donation to Bladensburg VFD                                                                                                                                                                                                     |
| 6227 · Scholarships                 | 5,000              | 5,000              | 5,000              | 0%     | Local students to attend college or vocational school/studies                                                                                                                                                                          |
| 6225 · Community Grants - Other     | 12,000             | 12,000             | 12,000             | 0%     | \$2,000 grants given on an application basis                                                                                                                                                                                           |
| Total 6225 · Community Grants       | 47,000             | 47,000             | 47,000             | 0%     |                                                                                                                                                                                                                                        |
| 6230 · Community Events             | 66,000             | 70,000             | 65,000             | -7%    | Events such as Fireworks, Yule Log, Black History Month Celebration, Food asst., etc.                                                                                                                                                  |
| 6235 · Senior Citizen Projects      | 4,500              | 4,500              | 4,500              | 0%     | \$1,500 donation given to the three Senior Housing Communities to fund events                                                                                                                                                          |
| 6255 · Town Meetings                | 6,000              | 6,000              | 12,000             | 100%   | Video production and recording of Town meetings and refreshments                                                                                                                                                                       |
| 6420 · Computer Expense             | -                  | -                  | 1,000              |        | Replacement costs if needed                                                                                                                                                                                                            |
| 6550 · Insurance - Liability        | 2,000              | 4,000              | 6,000              | 50%    | Elected official liability insurance through LGIT                                                                                                                                                                                      |
| 6825 · Membership                   | 20,000             | 20,000             | 20,000             | 0%     | MML, National League of Cities, PGCMA, Metro Washington Council of Govts., etc.                                                                                                                                                        |
| 6835 · Travel                       | 14,000             | 14,000             | 15,000             | 7%     | Travel and accommodations associated with meetings and conferences                                                                                                                                                                     |
| <b>Total Expense</b>                | <b>323,510</b>     | <b>333,788</b>     | <b>361,861</b>     | 8%     |                                                                                                                                                                                                                                        |

**Town of Bladensburg**  
**Town Administrator FY27 Draft Budget**

|                                 | <b>FY25 Budget</b> | <b>FY26 Budget</b> | <b>FY27Budget</b> | % inc. | <b>Notes to Line Items</b>                                                                                                                                                                            |
|---------------------------------|--------------------|--------------------|-------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6000 · Compensation             |                    |                    |                   |        |                                                                                                                                                                                                       |
| 6010 · Regular Pay              | 156,760            | 156,853            | 160,000           | 2%     | (1) Town Administrator<br>7.65% employer tax on total pay<br>Health, Dental, and Vision insurance based upon enrollment<br>Contribution to MD State Retirement System<br>Required liability insurance |
| 6030 · FICA                     | 11,992             | 11,999             | 11,934            | -1%    |                                                                                                                                                                                                       |
| 6040 · Health Insurance         | 24,557             | 26,479             | 0                 | -100%  |                                                                                                                                                                                                       |
| 6050 · Pension                  | 17,134             | 17,144             | 21,840            | 27%    |                                                                                                                                                                                                       |
| 6060 · Workers Comp             | 500                | 500                | 500               | 0%     |                                                                                                                                                                                                       |
| Total 6000 · Compensation       | <b>210,943</b>     | <b>212,975</b>     | <b>194,274</b>    | -9%    |                                                                                                                                                                                                       |
| 6110 · Tuition Reimbursement    | 1,000              | -                  | 1,000             |        | Continuing Education courses                                                                                                                                                                          |
| 6140 · Professional Development | 4,000              | 3,000              | 2,000             | -33%   | Training and leadership conferences (MML, ICMA, etc.)                                                                                                                                                 |
| 6255 · Town Meetings            | 5,000              | 5,000              | -                 |        | Reclassified to Mayor and Council budget                                                                                                                                                              |
| 6260 · Transportation           | 60,000             | 60,000             | 50,000            | -17%   | Port Towns Call-a- Bus local transportation service                                                                                                                                                   |
| 6400 · Computer                 | -                  | -                  | -                 |        |                                                                                                                                                                                                       |
| 6560 · Legal                    | 40,000             | 40,000             | 40,000            | 0%     | Town Attorney fees and specialized legal counsel as/if needed                                                                                                                                         |
| 6580 · Contractual Services     | 125,000            | 125,000            | 180,000           | 44%    | Consultants for Econ. Dev., lobbyist, grants, HR, Startegic Plan                                                                                                                                      |
| 6810 · Advertising              | 30,000             | 30,000             | 25,000            | -17%   | Quarterly newsletters, promotional activities                                                                                                                                                         |
| 6820 · Website                  | 4,000              | 4,000              | 4,000             | 0%     | Website hosting and platform services                                                                                                                                                                 |
| 6825 · Membership               | 1,000              | 1,000              | 2,000             | 100%   | Annual memberships for professional and trade organizations                                                                                                                                           |
| 6835 · Travel                   | 5,000              | 4,000              | 5,000             | 25%    | Per diem and travel costs for attendance to seminars and conferences                                                                                                                                  |
| <b>Total Expense</b>            | <b>485,943</b>     | <b>484,975</b>     | <b>503,274</b>    | 4%     |                                                                                                                                                                                                       |

**Town of Bladensburg**  
**Town Clerk FY27 Draft Budget**

|                                  | <b>FY25 Budget</b> | <b>FY26 Budget</b> | <b>FY27 Budget</b> | % inc.      | <b>Notes to Line Items</b>                                                                                                                                                                                               |
|----------------------------------|--------------------|--------------------|--------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6000 · Compensation              |                    |                    |                    |             |                                                                                                                                                                                                                          |
| 6010 · Regular Pay               | 255,963            | 265,574            | 229,817            | -13%        | <div style="display: flex; align-items: center;"> <div style="font-size: 3em; margin-right: 5px;">}</div> <div> Town Clerk 3/4 of year<br/> (1) Clerk<br/> (1) Deputy Clerk<br/> (1) Marketing Coordinator </div> </div> |
| 6020 · Overtime                  | 10,000             | 10,000             | 10,000             | 0%          |                                                                                                                                                                                                                          |
| 6030 · FICA                      | 20,346             | 21,081             | 18,346             | -13%        |                                                                                                                                                                                                                          |
| 6040 · Health Insurance          | 29,078             | 51,938             | 25,623             | -51%        |                                                                                                                                                                                                                          |
| 6050 · Pension                   | 27,977             | 29,027             | 32,174             | 11%         |                                                                                                                                                                                                                          |
| 6060 · Workers Comp              | 500                | 500                | 500                | 0%          |                                                                                                                                                                                                                          |
| <b>Total 6000 · Compensation</b> | <b>343,864</b>     | <b>378,120</b>     | <b>316,460</b>     | <b>-16%</b> |                                                                                                                                                                                                                          |
|                                  |                    |                    |                    |             |                                                                                                                                                                                                                          |
| 6110 · Tuition Reimbursement     | 2,000              | 2,000              | 2,000              | 0%          | Continuing Education courses                                                                                                                                                                                             |
| 6140 · Professional Development  | 3,000              | 2,000              | 2,000              | 0%          | Training and leadership conferences                                                                                                                                                                                      |
| 6240 · Memorials                 | 2,000              | 2,000              | 1,000              | -50%        | Condolence gifts                                                                                                                                                                                                         |
| 6270 · Historic Promotion        | 2,402              | 2,402              | 2,402              | 0%          | Annual dues to Anacostia Trails Heritage Area                                                                                                                                                                            |
| 6320 · Wireless Communications   | -                  | -                  | -                  |             |                                                                                                                                                                                                                          |
| 6400 · Computer                  | -                  | -                  | 2,000              |             |                                                                                                                                                                                                                          |
| 6460 · Software Contract         | 15,000             | 15,000             | 15,000             | 0%          | Licensing for PIA and meeting software                                                                                                                                                                                   |
| 6570 · Equipment Lease           | 8,000              | 8,000              | 9,000              | 13%         | Copier lease and usage costs and postage machine lease                                                                                                                                                                   |
| 6825 · Membership                | 500                | 500                | 1,000              | 100%        | Annual memberships for professional and trade organizations                                                                                                                                                              |
| 6835 · Travel                    | 1,500              | 1,000              | 1,500              | 50%         | Per diem and travel costs for attendance to seminars and conferences                                                                                                                                                     |
| 6850 · Office Supplies           | 8,000              | 10,000             | 10,000             | 0%          | Office consumables                                                                                                                                                                                                       |
| 6855 · Postage                   | 3,000              | 2,000              | 2,000              | 0%          | Town mailings                                                                                                                                                                                                            |
| 6880 · Election Costs            | 8,000              | 8,000              | 5,000              | -38%        | Costs for machines and ballots in case of vacancy                                                                                                                                                                        |
| 6890 · Utilities                 | 7,000              | 7,000              | 8,000              | 14%         | 30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety                                                                                                                                           |
| <b>Total Expense</b>             | <b>404,266</b>     | <b>438,022</b>     | <b>377,362</b>     | <b>-14%</b> |                                                                                                                                                                                                                          |

**Town of Bladensburg**  
**Finance FY27 Draft Budget**

|                                 | <b>FY25 Budget</b> | <b>FY26 Budget</b> | <b>FY27 Budget</b> | % inc. | <b>Notes to Line Items</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------|--------------------|--------------------|--------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6000 · Compensation             |                    |                    |                    |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6010 · Regular Pay              | 237,792            | 237,944            | 245,181            | 3%     | <div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> <div style="width: 2px; height: 100px; background-color: #007bff; margin-bottom: 2px;"></div> <div style="width: 2px; height: 100px; background-color: #007bff; margin-bottom: 2px;"></div> <div style="width: 2px; height: 100px; background-color: #007bff; margin-bottom: 2px;"></div> <div style="width: 2px; height: 100px; background-color: #007bff; margin-bottom: 2px;"></div> <div style="width: 2px; height: 100px; background-color: #007bff; margin-bottom: 2px;"></div> <div style="width: 2px; height: 100px; background-color: #007bff;"></div> </div> <div> (1) Treasurer<br/> (1) Accounting Assistant<br/> Insurance enrollments for Acct. Asst.<br/> Pension contribution + annual admin fee for all employees of \$7,800 </div> </div> |
| 6020 · Overtime                 | 1,000              | 1,000              | 5,000              | 400%   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6030 · FICA                     | 18,191             | 18,207             | 19,139             | 5%     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6040 · Health Insurance         | 10,821             | 9,933              | 11,929             | 20%    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6050 · Pension                  | 25,991             | 26,013             | 34,325             | 32%    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6060 · Workers Comp             | 500                | 500                | 500                | 0%     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Total 6000 · Compensation       | 294,295            | 293,597            | 316,074            | 8%     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                 |                    |                    |                    |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6110 · Tuition Reimbursement    | 4,000              | -                  | 2,000              |        | Continuing Education courses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 6140 · Professional Development | 2,000              | 2,000              | 2,000              | 0%     | Training and leadership conferences to MDGFAO, MML, and MACO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 6150 · Payroll Service          | 8,000              | 10,000             | 11,000             | 10%    | Fees for payroll service, quarterly and annual tax filings, W-2's, and 1099's                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 6320 · Wireless Communications  | -                  | -                  | -                  |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6400 · Computer                 | -                  | -                  | 3,000              |        | Hardware replacements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 6460 · Software Contract        | 2,500              | 12,000             | 15,000             | 25%    | Annual finance software licensing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 6510 · Audit                    | 15,000             | 15,000             | 25,000             | 67%    | Annual audit plus single audit for ARPA funds - option 1 year extension                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 6520 · Bank Charges             | 5,000              | 5,000              | 5,000              | 0%     | Banking fees                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 6530 · Bad Debts                | 8,000              | 8,000              | 8,000              | 0%     | Write-off of uncollectable Personal Property taxes for businesses which closed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 6550 · Insurance - Liability    | 10,000             | 15,000             | 20,000             | 33%    | Liability and Umbrella Policies for Town, along with Fidelity and Crimes Coverage                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 6825 · Membership               | 500                | 500                | 500                | 0%     | Annual memberships for professional and trade organizations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 6835 · Travel                   | 1,000              | 500                | 500                | 0%     | Per diem and travel costs for attendance to seminars and conferences                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Subtotal                        | 350,295            | 361,597            | 408,074            | 13%    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                 |                    |                    |                    |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6950 · Debt Service             | 47,000             | 18,000             | -                  |        | Bond obligations, non, paid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                 |                    |                    |                    |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Total Expense</b>            | <b>397,295</b>     | <b>379,597</b>     | <b>408,074</b>     | 8%     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

**Town of Bladensburg**  
**Administration Combined (Town Admin., Clerk, Finance)**  
**FY27 Draft Budget**

|                                 | <b>FY25 Budget</b> | <b>FY26 Budget</b> | <b>FY27 Budget</b> | % inc.     |
|---------------------------------|--------------------|--------------------|--------------------|------------|
| 6000 · Compensation             |                    |                    |                    |            |
| 6010 · Regular Pay              | 650,515            | 660,371            | 634,998            | -4%        |
| 6020 · Overtime                 | 11,000             | 11,000             | 15,000             | 36%        |
| 6030 · FICA                     | 50,529             | 51,287             | 49,419             | -4%        |
| 6040 · Health Insurance         | 64,456             | 88,350             | 37,552             | -57%       |
| 6050 · Pension                  | 71,102             | 72,184             | 88,339             | 22%        |
| 6060 · Workers Comp             | 1,500              | 1,500              | 1,500              | 0%         |
| Total 6000 · Compensation       | 849,102            | 884,692            | 826,808            | -7%        |
|                                 |                    |                    |                    |            |
| 6110 · Tuition Reimbursement    | 7,000              | 2,000              | 5,000              | 150%       |
| 6140 · Professional Development | 9,000              | 7,000              | 6,000              | -14%       |
| 6150 · Payroll Service          | 8,000              | 10,000             | 11,000             | 10%        |
| 6240 · Memorials                | 2,000              | 2,000              | 1,000              | -50%       |
| 6255 · Town Meetings            | -                  | 5,000              | -                  |            |
| 6260 · Transportation           | 60,000             | 60,000             | 50,000             | -17%       |
| 6270 · Historic Promotion       | 2,402              | 2,402              | 2,402              | 0%         |
| 6400 · Computer                 | -                  | -                  | 5,000              |            |
| 6460 · Software Contract        | 17,500             | 27,000             | 30,000             | 11%        |
| 6510 · Audit                    | 15,000             | 15,000             | 25,000             | 67%        |
| 6520 · Bank Charges             | 5,000              | 5,000              | 5,000              | 0%         |
| 6530 · Bad Debts                | 8,000              | 8,000              | 8,000              | 0%         |
| 6550 · Insurance - Liability    | 10,000             | 15,000             | 20,000             | 33%        |
| 6560 · Legal                    | 40,000             | 40,000             | 40,000             | 0%         |
| 6570 · Equipment Lease          | 8,000              | 8,000              | 9,000              | 13%        |
| 6580 · Contractual Services     | 125,000            | 125,000            | 180,000            | 44%        |
| 6810 · Advertising              | 30,000             | 30,000             | 25,000             | -17%       |
| 6820 · Website                  | 4,000              | 4,000              | 4,000              | 0%         |
| 6825 · Membership               | 2,000              | 2,000              | 3,500              | 75%        |
| 6835 · Travel                   | 7,500              | 5,500              | 7,000              | 27%        |
| 6850 · Office Supplies          | 8,000              | 10,000             | 10,000             | 0%         |
| 6855 · Postage                  | 3,000              | 2,000              | 2,000              | 0%         |
| 6880 · Election Costs           | 8,000              | 8,000              | 5,000              | -38%       |
| 6890 · Utilities                | 7,000              | 7,000              | 8,000              | 14%        |
| Subtotal                        | 1,235,504          | 1,284,594          | 1,288,710          | 0%         |
|                                 |                    |                    |                    |            |
| 6950 · Debt Service             | 47,000             | 18,000             | -                  | -100%      |
|                                 |                    |                    |                    |            |
| <b>Total Expense</b>            | <b>1,282,504</b>   | <b>1,302,594</b>   | <b>1,288,710</b>   | <b>-1%</b> |
|                                 | 10%                | 11%                | 13%                |            |

**Town of Bladensburg**  
**Public Safety FY27 Draft Budget**

|                                        | <b>FY25 Total</b>       | <b>FY26 Total</b>       | <b>FY27 Total</b>       | % inc. | <b>Notes to Line Items</b>                                                                                                                     |
|----------------------------------------|-------------------------|-------------------------|-------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 6000 · Compensation                    |                         |                         |                         |        |                                                                                                                                                |
| 6010 · Regular Pay                     | 3,793,792               | 3,236,082               | 3,381,901               | 5%     | Funding for:<br>(27) Law Enforcement Officers<br>( 7) Communications/PIO<br>( 3) Code Enforcement<br>( 2) Community Coord. and Executive Asst. |
| 6020 · Overtime                        | 350,000                 | 400,000                 | 440,000                 | 10%    |                                                                                                                                                |
| 6030 · FICA                            | 317,842                 | 277,707                 | 292,126                 | 5%     |                                                                                                                                                |
| 6040 · Health Insurance                | 708,706                 | 680,071                 | 722,884                 | 6%     |                                                                                                                                                |
| 6050 · Pension                         | 415,864                 | 349,622                 | 452,990                 | 30%    |                                                                                                                                                |
| 6060 · Workers Comp                    | 250,000                 | 230,000                 | 240,000                 | 4%     |                                                                                                                                                |
| Total 6000 · Compensation              | 5,836,204               | 5,173,482               | 5,529,901               | 7%     |                                                                                                                                                |
|                                        |                         |                         |                         |        |                                                                                                                                                |
| 6110 · Tuition Reimbursement           | 20,000                  | 20,000                  | 15,000                  | -25%   | Reimbursement for new officers to attend training academy.                                                                                     |
| 6120 · Uniforms                        | 80,000                  | 80,000                  | 50,000                  | -38%   | Uniforms, new officer bullet proof vests and outer carry vests                                                                                 |
| 6130 · Recruitment                     | 16,000                  | 16,000                  | 16,000                  | 0%     | Background checks, investigations, and psychological evaluations for new hires                                                                 |
| 6140 · Professional Development        | 50,000                  | 50,000                  | 50,000                  | 0%     | Training and leadership opportunities                                                                                                          |
| 6160 · Employee Recognition            | 14,000                  | 10,000                  | 15,000                  | 50%    | Commendations and recognitions                                                                                                                 |
| 6226 · Fire Department Donation        |                         | 20,000                  | 20,000                  |        | Stipend for fire and EMS personnel                                                                                                             |
| 6230 · Community Events                | 20,000                  | 20,000                  | 20,000                  | 0%     | NNO, Movie in the Park, Shop w/Cop, Citizens Police Academy, Safe Streets, etc.                                                                |
| 6310 · Telephone                       | 32,000                  | 32,000                  | 16,000                  | -50%   | All Town phone services run through Communications                                                                                             |
| 6320 · Wireless Communications         | 60,000                  | 60,000                  | 70,000                  | 17%    | Mobile Data Terminals on cruisers, T-Mobile hotspots, wireless phones                                                                          |
| 6330 · Communications Contracts        | 40,000                  | 40,000                  | 47,000                  | 18%    | Licensing and upkeep of mobile radios radio tower                                                                                              |
| 6350 · Internet Access                 | 7,000                   | 7,000                   | 7,000                   | 0%     | Broadband access for Town Hall and for COPS office                                                                                             |
| 6420 · Computer Expense                | 40,000                  | 40,000                  | 25,000                  | -38%   | Hardware purchases and upgrades                                                                                                                |
| 6440 · IT Support                      | 142,500                 | 100,000                 | 100,000                 | 0%     | Contractual services to manage computers, servers, hardware, and software                                                                      |
| 6460 · Software Contract               | 60,000                  | 60,000                  | 60,000                  | 0%     | Barracuda backup, Trend Micro, SonicWall, LIPDR, Records Management, etc.                                                                      |
| 6545 · Insurance - Auto                | 50,000                  | 70,000                  | 80,000                  | 14%    | Insurance on Town vehicles                                                                                                                     |
| 6550 · Insurance - Liability           | 50,000                  | 60,000                  | 70,000                  | 17%    | Police liability                                                                                                                               |
| 6570 · Equipment Lease                 | 10,000                  | 10,000                  | 15,000                  | 50%    | Monthly copier lease and usage charges for (2) copiers and postage meter                                                                       |
| 6580 · Contractual Services            | 120,000                 | 120,000                 | 110,000                 | -8%    | Equifax, Lexis Nexus, storage. Shot Spotter and Grants Mgr. under Speed Camera                                                                 |
| 6590 · Automated Traffic Enforcement   | 125,000                 | 125,000                 | 125,000                 | 0%     | Automated traffic enforcement service                                                                                                          |
| 6620 · Fuel                            | 115,000                 | 115,000                 | 125,000                 | 9%     | Fuel for all Public Safety vehicles                                                                                                            |
| 6640 · Vehicle Repairs and Maintenance | 40,000                  | 40,000                  | 50,000                  | 25%    | Maintenance and repairs to Public Safety vehicles                                                                                              |
| 6650 · Vehicle Body Repairs            | 25,000                  | 25,000                  | 25,000                  | 0%     | Repairs paid for damage to vehicles, less deductible if applicable                                                                             |
| 6680 · Weapon Repairs and Supplies     | 15,000                  | 15,000                  | 15,000                  | 0%     | Firearm purchases and ammo for range                                                                                                           |
| 6825 · Membership                      | 10,000                  | 10,000                  | 6,000                   | -40%   | Memberships to professional and trade organizations                                                                                            |
| 6835 · Travel                          | 8,000                   | 8,000                   | 12,000                  | 50%    | Lodging and per diem for conferences, trainings, and seminars                                                                                  |
| 6850 · Office Supplies                 | 15,000                  | 15,000                  | 15,000                  | 0%     | Office consumables for Public Safety                                                                                                           |
| 6855 · Postage                         | 3,000                   | 5,000                   | 6,000                   | 20%    | Mailings for investigations, complaints, and tickets                                                                                           |
| 6865 · Supplies                        | 20,000                  | 20,000                  | 20,000                  | 0%     | Vehicle and safety supplies and investigation kits                                                                                             |
| 6870 · K9 Supplies                     | 15,000                  | 15,000                  | 15,000                  | 0%     | Supplies and veterinarian care                                                                                                                 |
| 6885 · Finger Printing                 | 1,000                   | 1,000                   | 2,000                   | 100%   | Charges by CJIS to perform finger print scans                                                                                                  |
| 6890 · Utilities                       | 20,000                  | 20,000                  | 20,000                  | 0%     | Utilities for Public Safety Office and Police Annex                                                                                            |
| Subtotal                               | <u>7,059,704</u>        | <u>6,402,482</u>        | <u>6,751,901</u>        | 5%     |                                                                                                                                                |
|                                        |                         |                         |                         |        |                                                                                                                                                |
| 6970 · Capital Outlay                  |                         |                         |                         |        |                                                                                                                                                |
| 6975 · Capital Outlay - Speed Camera   |                         | 77,545                  | -                       |        | (3) Public Safety equipped SUV's, removed for now, will revisit later in fiscal year                                                           |
| 6970 · Capital Outlay - Other          | 300,000                 | -                       | -                       |        |                                                                                                                                                |
| Total 6970 · Capital Outlay            | 300,000                 | 77,545                  | -                       | -100%  |                                                                                                                                                |
|                                        |                         |                         |                         |        |                                                                                                                                                |
| <b>Total Expense</b>                   | <u><b>7,359,704</b></u> | <u><b>6,480,027</b></u> | <u><b>6,751,901</b></u> | 4%     |                                                                                                                                                |
|                                        | TOTAL                   | TOTAL                   |                         |        |                                                                                                                                                |

**Town of Bladensburg**  
**Public Works FY27 Draft Budget**

|                                   | <b>FY25 Budget</b>      | <b>FY26 Budget</b>      | <b>FY27 Budget</b>      | <b>% inc.</b> | <b>Notes to Line Items</b>                                               |
|-----------------------------------|-------------------------|-------------------------|-------------------------|---------------|--------------------------------------------------------------------------|
| 6000 · Compensation               |                         |                         |                         |               |                                                                          |
| 6010 · Regular Pay                | 410,908                 | 421,450                 | 452,327                 | 7%            | (1) Supervisor<br>(6) F/T Workers                                        |
| 6020 · Overtime                   | 10,000                  | 15,000                  | 15,000                  | 0%            |                                                                          |
| 6030 · FICA                       | 32,199                  | 33,388                  | 35,751                  | 7%            |                                                                          |
| 6040 · Health Insurance           | 86,499                  | 107,361                 | 119,968                 | 12%           |                                                                          |
| 6050 · Pension                    | 44,912                  | 46,054                  | 63,326                  | 38%           |                                                                          |
| 6060 · Workers Comp               | 40,000                  | 26,000                  | 30,000                  | 15%           |                                                                          |
| Total 6000 · Compensation         | 624,518                 | 649,253                 | 716,372                 | 10%           |                                                                          |
| 6110 · Tuition Reimbursement      | 3,500                   | 1,000                   | 1,000                   | 0%            | Education opportunities                                                  |
| 6120 · Uniforms                   | 4,000                   | 5,000                   | 10,000                  | 100%          | Work and safety gear                                                     |
| 6140 · Professional Development   | 2,000                   | 2,000                   | 5,000                   | 150%          | Training and leadership opportunities                                    |
| 6350 · Internet Access            | 3,000                   | 3,000                   | 3,000                   | 0%            | Internet access                                                          |
| 6420 · Computer Expense           | -                       | -                       | -                       |               |                                                                          |
| 6620 · Fuel                       | 20,000                  | 20,000                  | 20,000                  | 0%            | Fuel for equipment and Public Safety trucks                              |
| 6640 · Vehicle Repairs and Maint. | 20,000                  | 20,000                  | 20,000                  | 0%            | Repairs and upkeep of trucks and attached equipment                      |
| 6670 · Equipment Maintenance      | 10,000                  | 10,000                  | 15,000                  | 50%           | Repairs and upkeep of mowers and heavy equipment                         |
| 6710 · Building Maintenance       | 50,000                  | 50,000                  | 60,000                  | 20%           | Repairs and upkeep of all Town facilities                                |
| 6720 · Grounds Maintenance        | 30,000                  | 30,000                  | 40,000                  | 33%           | Upkeep of grounds around Town buildings, roads, parks, and right of ways |
| 6740 · Street Lights              | 50,000                  | 50,000                  | 50,000                  | 0%            | Lighting costs for Town roads and paths                                  |
| 6750 · Sanitation Contract        | 250,000                 | 300,000                 | 330,000                 | 10%           | Contracted 2x weekly trash, 1x weekly bulk trash and yard waste          |
| 6760 · Landfill Fees              | 15,000                  | 15,000                  | 15,000                  | 0%            | Disposal costs of street and roadway debris                              |
| 6770 · Building Supplies          | 12,000                  | 12,000                  | 12,000                  | 0%            | Building consumables - paper towels, water, cleaning supplies, etc.      |
| 6790 · Janitorial Services        | 36,000                  | 25,000                  | 25,000                  | 0%            | Contracted service for daily cleaning of Town buildings                  |
| 6835 · Travel                     | 500                     | 1,500                   | 1,500                   | 0%            | Costs associated with attending conferences and seminars                 |
| 6860 · Shop Supplies              | 2,000                   | 2,000                   | 3,000                   | 50%           | Shop consumables                                                         |
| 6890 · Utilities                  | 28,000                  | 28,000                  | 28,000                  | 0%            | Electric, water, sewer, and gas for Public Works building and Bostwick   |
| Subtotal                          | <u>1,160,518</u>        | <u>1,223,753</u>        | <u>1,354,872</u>        | 11%           |                                                                          |
| 6970 · Capital Outlay             |                         |                         |                         |               |                                                                          |
| 6979 · Highway User Projects      | 150,000                 | 150,000                 | 150,000                 |               | Street repairs funded through Highway User Revenues                      |
| 6970 · Capital Outlay - Other     | -                       | -                       | 150,000                 |               | New dump truck HUR                                                       |
| Total 6970 · Capital Outlay       | <u>150,000</u>          | <u>150,000</u>          | <u>300,000</u>          | 100%          |                                                                          |
| <b>Total Expense</b>              | <u><b>1,310,518</b></u> | <u><b>1,373,753</b></u> | <u><b>1,654,872</b></u> | 20%           |                                                                          |

Town of Bladensburg  
Budget Summary  
July 2026 through June 2027

|                                        | Jul '26 - Jun 27 |
|----------------------------------------|------------------|
| Ordinary Income/Expense                |                  |
| Income                                 |                  |
| 4000 · Property Taxes                  |                  |
| 4020 · Real Estate Taxes               | 5,250,487        |
| 4040 · Business Personal Property Tax  | 800,000          |
| 4060 · Personal Property Tax - Other   | 425,000          |
| Total 4000 · Property Taxes            | 6,475,487        |
| 4100 · Income Tax                      | 700,000          |
| 4200 · Other Local Taxes               |                  |
| 4300 · Licenses and Permits            |                  |
| 4310 · Local Business Licenses         | 100,000          |
| 4320 · County Traders License          | 5,000            |
| 4370 · Cable Franchise Fees            | 90,000           |
| Total 4300 · Licenses and Permits      | 195,000          |
| 4400 · Federal Funding                 |                  |
| 4500 · State Funding                   |                  |
| 4510 · Highway User Revenues           | 324,000          |
| 4520 · Police Aid                      | 330,000          |
| 4540 · Police Grants                   | 80,000           |
| 4550 · Bond Bill                       |                  |
| Total 4500 · State Funding             | 734,000          |
| 4600 · County Funding                  |                  |
| 4620 · County Disposal Fee Rebate      | 22,485           |
| 4640 · Bank Stock                      | 2,372            |
| Total 4600 · County Funding            | 24,857           |
| 4700 · Service Charges                 |                  |
| 4720 · Local Fines/Fees                | 50,000           |
| 4730 · Copier Fees                     | 2,000            |
| 4740 · Fingerprinting                  | 1,000            |
| 4760 · Reimbursements                  |                  |
| 4770 · Automated Traffic Enforcement   | 800,000          |
| 4780 · Red Light Camera                | 800,000          |
| Total 4700 · Service Charges           | 1,653,000        |
| 4800 · Other Revenues                  |                  |
| 4810 · Insurance Reimbursement         | 20,000           |
| 4820 · Bus Shelter Advertising         | 1,000            |
| 4830 · Property Rental                 | 45,000           |
| 4840 · Vehicle Deployment              | 24,000           |
| 4870 · Misc. Revenues                  | 5,000            |
| 4880 · Interest Earned                 | 180,000          |
| Total 4800 · Other Revenues            | 275,000          |
| 4900 · Restricted Revenues             |                  |
| 4997 · Transfer from HUR Fund Balance  |                  |
| 4998 · Transfer from Speed Camera Fund |                  |
| 4999 · Transfer from Fund Balance      |                  |
| Total Income                           | 10,057,344       |
| Gross Profit                           | 10,057,344       |

Town of Bladensburg  
Budget Summary  
July 2026 through June 2027

|                                         | Jul '26 - Jun 27 |
|-----------------------------------------|------------------|
| Expense                                 |                  |
| 6000 · Compensation                     |                  |
| 6010 · Regular Pay                      | 4,532,025        |
| 6020 · Overtime                         | 470,000          |
| 6030 · FICA                             | 382,100          |
| 6040 · Health Insurance                 | 934,870          |
| 6050 · Pension                          | 613,447          |
| 6060 · Workers Comp                     | 272,000          |
| Total 6000 · Compensation               | 7,204,442        |
| 6110 · Tuition Reimbursement            | 21,000           |
| 6120 · Uniforms                         | 60,000           |
| 6130 · Recruitment                      | 16,000           |
| 6140 · Professional Development         |                  |
| 6145 · Council Business Development     | 30,000           |
| 6140 · Professional Development - Other | 61,000           |
| Total 6140 · Professional Development   | 91,000           |
| 6150 · Payroll Service                  | 11,000           |
| 6160 · Employee Recognition             | 25,000           |
| 6210 · Council Projects                 | 5,000            |
| 6220 · Community Initiatives            |                  |
| 6221 · Housing Assistance               |                  |
| 6222 · Business/Non-Profit Assistance   |                  |
| 6223 · Food Assistance                  | 15,000           |
| 6224 · Monitoring                       |                  |
| Total 6220 · Community Initiatives      | 15,000           |
| 6225 · Community Grants                 |                  |
| 6226 · Fire Department Donation         | 50,000           |
| 6227 · Scholarships                     | 5,000            |
| 6225 · Community Grants - Other         | 12,000           |
| Total 6225 · Community Grants           | 67,000           |
| 6230 · Community Events                 | 85,000           |
| 6235 · Senior Citizen Projects          | 4,500            |
| 6240 · Memorials                        | 1,000            |
| 6255 · Town Meetings                    | 12,000           |
| 6260 · Transportation                   | 50,000           |
| 6270 · Historic Promotion               | 2,402            |
| 6310 · Telephone                        | 16,000           |
| 6320 · Wireless Communications          | 70,000           |
| 6330 · Communications Contracts         | 47,000           |
| 6350 · Internet Access                  | 10,000           |
| 6360 · Data Fees                        |                  |
| 6420 · Computer Expense                 | 31,000           |
| 6440 · IT Support                       | 100,000          |
| 6460 · Software Contract                | 90,000           |
| 6510 · Audit                            | 25,000           |
| 6520 · Bank Charges                     | 5,000            |
| 6530 · Bad Debts                        | 8,000            |
| 6545 · Insurance - Auto                 | 80,000           |
| 6550 · Insurance - Liability            | 96,000           |
| 6560 · Legal                            | 40,000           |
| 6570 · Equipment Lease                  | 24,000           |
| 6580 · Contractual Services             | 290,000          |
| 6590 · Automated Traffic Enforcement    | 125,000          |
| 6620 · Fuel                             | 145,000          |
| 6640 · Vehicle Repairs and Maintenance  | 70,000           |

Town of Bladensburg  
Budget Summary  
July 2026 through June 2027

|                                     | Jul '26 - Jun 27 |
|-------------------------------------|------------------|
| 6650 · Vehicle Body Repairs         | 25,000           |
| 6670 · Equipment Maintenance        | 15,000           |
| 6680 · Weapon Repairs and Supplies  | 15,000           |
| 6710 · Building Maintenance         | 60,000           |
| 6720 · Grounds Maintenance          | 40,000           |
| 6740 · Street Lights                | 50,000           |
| 6750 · Sanitation Contract          | 330,000          |
| 6760 · Landfill Fees                | 15,000           |
| 6770 · Building Supplies            | 12,000           |
| 6790 · Janitorial Services          | 25,000           |
| 6810 · Advertising                  | 25,000           |
| 6820 · Website                      | 4,000            |
| 6825 · Membership                   | 29,500           |
| 6835 · Travel                       | 35,500           |
| 6850 · Office Supplies              | 25,000           |
| 6855 · Postage                      | 8,000            |
| 6860 · Shop Supplies                | 3,000            |
| 6865 · Supplies                     | 20,000           |
| 6870 · K9 Supplies                  | 15,000           |
| 6880 · Election Costs               | 5,000            |
| 6885 · Finger Printing              | 2,000            |
| 6890 · Utilities                    | 56,000           |
| 6900 · Grants - Restricted          |                  |
| 6920 · Community Legacy             |                  |
| 6925 · State Bond Bill Expenditures |                  |
| Total 6900 · Grants - Restricted    |                  |
| Total Expense                       | 9,757,344        |
| Net Ordinary Income                 | 300,000          |
| Other Income/Expense                |                  |
| Other Income                        |                  |
| Other Expense                       |                  |
| 6950 · Debt Service                 |                  |
| 6970 · Capital Outlay               |                  |
| 6972 · Long Term Capital Projects   |                  |
| 6979 · Highway User Projects        | 150,000          |
| 6970 · Capital Outlay - Other       | 150,000          |
| Total 6970 · Capital Outlay         | 300,000          |
| Total Other Expense                 | 300,000          |
| Net Other Income                    | -300,000         |
| Net Income                          |                  |

Town of Bladensburg  
Budget Overview by Department

July 2026 through June 2027

|                                         | Administrator     | ARPA              | Capital Projects  | Clerk             | Finance           | Grants - Restricted | Total Mayor and ... | Speed Camera Fu...<br>(Public Safety) | Public Safety - Ot...<br>(Public Safety) | Total Public Safety | Total Public Works | TOTAL             |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------------------------|------------------------------------------|---------------------|--------------------|-------------------|
|                                         | Jul '26 - Jun '27 | Jul '26 - Jun '27 | Jul '26 - Jun '27 | Jul '26 - Jun '27 | Jul '26 - Jun '27 | Jul '26 - Jun '27   | Jul '26 - Jun '27   | Jul '26 - Jun '27                     | Jul '26 - Jun '27                        | Jul '26 - Jun '27   | Jul '26 - Jun '27  | Jul '26 - Jun '27 |
| Ordinary Income/Expense                 |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| Expense                                 |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6000 · Compensation                     |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6010 · Regular Pay                      | 160,000           |                   |                   | 229,817           | 245,181           |                     | 62,799              |                                       | 3,381,901                                | 3,381,901           | 452,327            | 4,532,025         |
| 6020 · Overtime                         |                   |                   |                   | 10,000            | 5,000             |                     |                     |                                       | 440,000                                  | 440,000             | 15,000             | 470,000           |
| 6030 · FICA                             | 11,934            |                   |                   | 18,346            | 19,139            |                     | 4,804               |                                       | 292,126                                  | 292,126             | 35,751             | 382,100           |
| 6040 · Health Insurance                 |                   |                   |                   | 25,623            | 11,929            |                     | 54,466              |                                       | 722,884                                  | 722,884             | 119,988            | 934,870           |
| 6050 · Pension                          | 21,840            |                   |                   | 32,174            | 34,325            |                     | 8,792               |                                       | 452,990                                  | 452,990             | 63,326             | 613,447           |
| 6060 · Workers Comp                     | 500               |                   |                   | 500               | 500               |                     | 500                 |                                       | 240,000                                  | 240,000             | 30,000             | 272,000           |
| Total 6000 · Compensation               | 194,274           |                   |                   | 316,460           | 316,074           |                     | 131,361             |                                       | 5,529,901                                | 5,529,901           | 716,372            | 7,204,442         |
| 6110 · Tuition Reimbursement            | 1,000             |                   |                   | 2,000             | 2,000             |                     |                     |                                       | 15,000                                   | 15,000              | 1,000              | 21,000            |
| 6120 · Uniforms                         |                   |                   |                   |                   |                   |                     |                     |                                       | 50,000                                   | 50,000              | 10,000             | 60,000            |
| 6130 · Recruitment                      |                   |                   |                   |                   |                   |                     |                     |                                       | 16,000                                   | 16,000              |                    | 16,000            |
| 6140 · Professional Development         |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6145 · Council Business Development     |                   |                   |                   |                   |                   |                     | 30,000              |                                       |                                          |                     |                    | 30,000            |
| 6140 · Professional Development - Other | 2,000             |                   |                   | 2,000             | 2,000             |                     |                     |                                       | 50,000                                   | 50,000              | 5,000              | 61,000            |
| Total 6140 · Professional Development   | 2,000             |                   |                   | 2,000             | 2,000             |                     | 30,000              |                                       | 50,000                                   | 50,000              | 5,000              | 91,000            |
| 6150 · Payroll Service                  |                   |                   |                   |                   | 11,000            |                     |                     |                                       |                                          |                     |                    | 11,000            |
| 6160 · Employee Recognition             |                   |                   |                   |                   |                   |                     | 10,000              |                                       | 15,000                                   | 15,000              |                    | 25,000            |
| 6210 · Council Projects                 |                   |                   |                   |                   |                   |                     | 5,000               |                                       |                                          |                     |                    | 5,000             |
| 6220 · Community Initiatives            |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6221 · Housing Assistance               |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6222 · Business/Non-Profit Assistance   |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6223 · Food Assistance                  |                   |                   |                   |                   |                   |                     | 15,000              |                                       |                                          |                     |                    | 15,000            |
| 6224 · Monitoring                       |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| Total 6220 · Community Initiatives      |                   |                   |                   |                   |                   |                     | 15,000              |                                       |                                          |                     |                    | 15,000            |
| 6225 · Community Grants                 |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6226 · Fire Department Donation         |                   |                   |                   |                   |                   |                     | 30,000              | 20,000                                |                                          | 20,000              |                    | 50,000            |
| 6227 · Scholarships                     |                   |                   |                   |                   |                   |                     | 5,000               |                                       |                                          |                     |                    | 5,000             |
| 6225 · Community Grants - Other         |                   |                   |                   |                   |                   |                     | 12,000              |                                       |                                          |                     |                    | 12,000            |
| Total 6225 · Community Grants           |                   |                   |                   |                   |                   |                     | 47,000              | 20,000                                |                                          | 20,000              |                    | 67,000            |
| 6230 · Community Events                 |                   |                   |                   |                   |                   |                     | 65,000              |                                       | 20,000                                   | 20,000              |                    | 85,000            |
| 6235 · Senior Citizen Projects          |                   |                   |                   |                   |                   |                     | 4,500               |                                       |                                          |                     |                    | 4,500             |
| 6240 · Memorials                        |                   |                   |                   | 1,000             |                   |                     |                     |                                       |                                          |                     |                    | 1,000             |
| 6255 · Town Meetings                    |                   |                   |                   |                   |                   |                     | 12,000              |                                       |                                          |                     |                    | 12,000            |
| 6260 · Transportation                   | 50,000            |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    | 50,000            |
| 6270 · Historic Promotion               |                   |                   |                   | 2,402             |                   |                     |                     |                                       |                                          |                     |                    | 2,402             |
| 6310 · Telephone                        |                   |                   |                   |                   |                   |                     |                     |                                       | 16,000                                   | 16,000              |                    | 16,000            |
| 6320 · Wireless Communications          |                   |                   |                   |                   |                   |                     |                     |                                       | 70,000                                   | 70,000              |                    | 70,000            |
| 6330 · Communications Contracts         |                   |                   |                   |                   |                   |                     |                     | 47,000                                |                                          | 47,000              |                    | 47,000            |
| 6350 · Internet Access                  |                   |                   |                   |                   |                   |                     |                     | 7,000                                 |                                          | 7,000               | 3,000              | 10,000            |
| 6360 · Data Fees                        |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    |                   |
| 6420 · Computer Expense                 |                   |                   |                   | 2,000             | 3,000             |                     | 1,000               |                                       | 25,000                                   | 25,000              |                    | 31,000            |
| 6440 · IT Support                       |                   |                   |                   |                   |                   |                     |                     |                                       | 100,000                                  | 100,000             |                    | 100,000           |
| 6460 · Software Contract                |                   |                   |                   | 15,000            | 15,000            |                     |                     | 60,000                                |                                          | 60,000              |                    | 90,000            |
| 6510 · Audit                            |                   |                   |                   |                   | 25,000            |                     |                     |                                       |                                          |                     |                    | 25,000            |
| 6520 · Bank Charges                     |                   |                   |                   |                   | 5,000             |                     |                     |                                       |                                          |                     |                    | 5,000             |
| 6530 · Bad Debts                        |                   |                   |                   |                   | 8,000             |                     |                     |                                       |                                          |                     |                    | 8,000             |
| 6545 · Insurance - Auto                 |                   |                   |                   |                   |                   |                     |                     |                                       | 80,000                                   | 80,000              |                    | 80,000            |
| 6550 · Insurance - Liability            |                   |                   |                   |                   | 20,000            |                     | 6,000               |                                       | 70,000                                   | 70,000              |                    | 96,000            |
| 6560 · Legal                            | 40,000            |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    | 40,000            |
| 6570 · Equipment Lease                  |                   |                   |                   | 9,000             |                   |                     |                     |                                       | 15,000                                   | 15,000              |                    | 24,000            |
| 6580 · Contractual Services             | 180,000           |                   |                   |                   |                   |                     |                     | 110,000                               |                                          | 110,000             |                    | 290,000           |
| 6590 · Automated Traffic Enforcement    |                   |                   |                   |                   |                   |                     |                     | 125,000                               |                                          | 125,000             |                    | 125,000           |
| 6620 · Fuel                             |                   |                   |                   |                   |                   |                     |                     |                                       | 125,000                                  | 125,000             | 20,000             | 145,000           |
| 6640 · Vehicle Repairs and Maintenance  |                   |                   |                   |                   |                   |                     |                     |                                       | 50,000                                   | 50,000              | 20,000             | 70,000            |
| 6650 · Vehicle Body Repairs             |                   |                   |                   |                   |                   |                     |                     |                                       | 25,000                                   | 25,000              |                    | 25,000            |
| 6670 · Equipment Maintenance            |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 15,000             | 15,000            |
| 6680 · Weapon Repairs and Supplies      |                   |                   |                   |                   |                   |                     |                     |                                       | 15,000                                   | 15,000              |                    | 15,000            |
| 6710 · Building Maintenance             |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 60,000             | 60,000            |
| 6720 · Grounds Maintenance              |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 40,000             | 40,000            |
| 6740 · Street Lights                    |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 50,000             | 50,000            |
| 6750 · Sanitation Contract              |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 330,000            | 330,000           |
| 6760 · Landfill Fees                    |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 15,000             | 15,000            |
| 6770 · Building Supplies                |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 12,000             | 12,000            |
| 6790 · Janitorial Services              |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 25,000             | 25,000            |
| 6810 · Advertising                      | 25,000            |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    | 25,000            |
| 6820 · Website                          | 4,000             |                   |                   |                   |                   |                     |                     |                                       |                                          |                     |                    | 4,000             |
| 6825 · Membership                       | 2,000             |                   |                   | 1,000             | 500               |                     | 20,000              |                                       | 6,000                                    | 6,000               |                    | 29,500            |
| 6835 · Travel                           | 5,000             |                   |                   | 1,500             | 500               |                     | 15,000              |                                       | 12,000                                   | 12,000              | 1,500              | 35,500            |
| 6850 · Office Supplies                  |                   |                   |                   | 10,000            |                   |                     |                     |                                       | 15,000                                   | 15,000              |                    | 25,000            |
| 6855 · Postage                          |                   |                   |                   | 2,000             |                   |                     |                     |                                       | 6,000                                    | 6,000               |                    | 8,000             |
| 6860 · Shop Supplies                    |                   |                   |                   |                   |                   |                     |                     |                                       |                                          |                     | 3,000              | 3,000             |
| 6865 · Supplies                         |                   |                   |                   |                   |                   |                     |                     |                                       | 20,000                                   | 20,000              |                    | 20,000            |
| 6870 · K9 Supplies                      |                   |                   |                   |                   |                   |                     |                     |                                       | 15,000                                   | 15,000              |                    | 15,000            |
| 6880 · Election Costs                   |                   |                   |                   | 5,000             |                   |                     |                     |                                       |                                          |                     |                    | 5,000             |
| 6885 · Finger Printing                  |                   |                   |                   |                   |                   |                     |                     |                                       | 2,000                                    | 2,000               |                    | 2,000             |
| 6890 · Utilities                        |                   |                   |                   | 8,000             |                   |                     |                     |                                       | 20,000                                   | 20,000              | 28,000             | 56,000            |

Town of Bladensburg  
Budget Overview by Department  
July 2026 through June 2027

|                                     | Administrator    | ARPA             | Capital Projects | Clerk            | Finance          | Grants - Restricted | Total Mayor and ... | Speed Camera Fu...<br>(Public Safety) | Public Safety - Ot...<br>(Public Safety) | Total Public Safety | Total Public Works | TOTAL            |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------|---------------------|---------------------------------------|------------------------------------------|---------------------|--------------------|------------------|
|                                     | Jul '26 - Jun 27 | Jul '26 - Jun 27 | Jul '26 - Jun 27 | Jul '26 - Jun 27 | Jul '26 - Jun 27 | Jul '26 - Jun 27    | Jul '26 - Jun 27    | Jul '26 - Jun 27                      | Jul '26 - Jun 27                         | Jul '26 - Jun 27    | Jul '26 - Jun 27   | Jul '26 - Jun 27 |
| 6900 · Grants - Restricted          |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6920 · Community Legacy             |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6925 · State Bond Bill Expenditures |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| Total 6900 · Grants - Restricted    |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| Total Expense                       | 503,274          |                  |                  | 377,362          | 408,074          |                     | 361,861             | 362,000                               | 6,389,901                                | 6,751,901           | 1,354,872          | 9,757,344        |
| Net Ordinary Income                 | -503,274         |                  |                  | -377,362         | -408,074         |                     | -361,861            | -362,000                              | -6,389,901                               | -6,751,901          | -1,354,872         | -9,757,344       |
| Other Income/Expense                |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| Other Expense                       |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6950 · Debt Service                 |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6960 · Debt Service - Interest      |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6965 · Debt Service - Principle     |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6950 · Debt Service - Other         |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| Total 6950 · Debt Service           |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6970 · Capital Outlay               |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6972 · Long Term Capital Projects   |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     |                    |                  |
| 6979 · Highway User Projects        |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     | 150,000            | 150,000          |
| 6970 · Capital Outlay - Other       |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     | 150,000            | 150,000          |
| Total 6970 · Capital Outlay         |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     | 300,000            | 300,000          |
| Total Other Expense                 |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     | 300,000            | 300,000          |
| Net Other Income                    |                  |                  |                  |                  |                  |                     |                     |                                       |                                          |                     | -300,000           | -300,000         |
| Net Income                          | -503,274         |                  |                  | -377,362         | -408,074         |                     | -361,861            | -362,000                              | -6,389,901                               | -6,751,901          | -1,654,872         | -10,057,344      |