

**Town of Bladensburg
FY25 Draft Budget**

	FY24 Budget	FY25 Budget	FY26 Budget	% of Total	Inc. over FY25
REVENUES					
Real Estate Taxes	4,179,813	4,560,000	5,034,415	42%	10%
Business Personal Property Taxes	1,045,000	1,125,000	1,340,000	11%	19%
Income Tax	600,000	650,000	650,000	5%	0%
Other Local Taxes	40,000	20,000	20,000	0%	0%
Licenses and Permits	205,000	215,000	225,000	2%	5%
Federal Funding	2,438,133	1,200,000	1,500,000	12%	25%
State Funding	735,200	1,827,766	1,827,766	15%	0%
County Funding	24,856	24,856	24,856	0%	0%
Service Charges	1,312,418	2,081,000	1,044,000	9%	-50%
Other Revenues	193,000	351,000	372,200	3%	6%
Grants	300,000	489,500	-	0%	-100%
Transfer from Speed Camera Fund Bal.	684,999				
Transfer from Fund Balance	494,260	575,114	-	0%	-100%
TOTAL REVENUES	12,252,679	13,119,236	12,038,237	100%	-8%
EXPENDITURES BY DEPARTMENT					
Mayor and Council	289,426	323,510	331,788	3%	3%
Town Administrator	437,743	485,943	473,351	4%	-3%
Clerk	347,903	404,266	415,792	3%	3%
Finance	420,934	397,295	345,508	3%	-13%
Subtotal Administration	1,496,006	1,611,014	1,566,439	13%	-3%
Public Safety / Traffic Enforcement	7,181,931	7,370,704	6,626,859	54%	-10%
Public Works	1,328,742	1,310,518	1,396,753	11%	7%
ARPA Projects	1,646,000	200,000	500,000	4%	150%
Grants - Restricted	300,000	327,000	-	0%	-100%
Capital Projects - Federal/State Funds	300,000	2,300,000	2,200,000	18%	-4%
TOTAL EXPENDITURES	12,252,679	13,119,236	12,290,051	100%	-6%
Surplus/(Deficit)	-	-	(251,814)		

Town of Bladensburg
FY25 Draft Budgeted Revenues

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
4000 · Property Taxes					
4020 · Real Estate Taxes	4,179,813	4,560,000	5,034,415	10%	Residential @ \$.0074, Commerical @ \$.0082, Apartments @ \$.0085
4040 · Business Personal Property Tax	1,045,000	795,000	950,000	19%	Assessed business personal property of \$38M x \$.0250 tax rate not inc. below
4060 · Personal Property Tax - Other		330,000	390,000	18%	*New* - Utility and Rail Road personal property assessments of \$12M x \$.0325
Total 4000 · Property Taxes	5,224,813	5,685,000	6,374,415	12%	
4100 · Income Tax	600,000	650,000	650,000	0%	Income Tax collected by the State and remitted to the Town
4200 · Other Local Taxes					
4220 · Admissions and Amusement Tax	40,000	20,000	20,000	0%	Tax collected by the State and remitted to the Town for rentals, cover charges,
Total 4200 · Other Local Taxes	640,000	670,000	670,000	0%	and coin operated machines
4300 · Licenses and Permits					
4310 · Local Business Licenses	80,000	80,000	110,000	38%	Business license and apartment rental license fees
4320 · County Traders License	15,000	15,000	15,000	0%	Share of County business licenses remitted to Town
4370 · Cable Franchise Fees	110,000	120,000	100,000	-17%	Fees based on subscribership of Comcast and Verizon
Total 4300 · Licenses and Permits	205,000	215,000	225,000	5%	
4400 · Federal Funding (ARPA)	2,288,133	200,000	500,000	150%	ARPA funding Community Initiatives
4410 · Federal Earmark	150,000	1,000,000	1,000,000	0%	Senator Ben Cardin Earmark of \$1M
Total 4400 · Federal Funding	2,438,133	1,200,000	1,500,000		
4500 · State Funding					
4510 · Highway User Revenues	285,200	327,766	327,766	0%	State allocation for roads maintenance
4520 · Police Aid	300,000	300,000	300,000	0%	Annual grant from Governor's Office for Crime Control and Prevention
4550 · State Bond Bill	150,000	1,200,000	1,200,000		State Bond Bill for Bostwick
Total 4500 · State Funding	735,200	1,827,766	1,827,766	0%	
4600 · County Funding					
4620 · County Disposal Fee Rebate	22,484	22,484	22,484	0%	Rebate for using County dumps
4640 · Bank Stock	2,372	2,372	2,372	0%	Fixed amount received annually as part of a 1960's hold harmless agreement
Total 4600 · County Funding	24,856	24,856	24,856	0%	to discontinue taxing bank shares
4700 · Service Charges					
4720 · Local Fines/Fees	15,000	40,000	40,000	0%	Public Safety, Code, parking violations, and impound fees
4730 · Copier Fees	3,000	3,000	3,000	0%	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	-		Fines generated for red light enforcement
4770 · Automated Traffic Enforcement	1,293,418	1,500,000	1,000,000	-33%	Fines generated for automated traffic enforcement
Total 4700 · Service Charges	1,312,418	2,081,000	1,044,000	-50%	
4800 · Other Revenues					
4810 · Insurance Reimbursement	60,000	50,000	50,000	0%	Annual rebate from health insurance and reimbursed costs for insured losses
4820 · Bus Shelter Advertising	2,000	-	-		Revenues remitted to us for advertising contracts on bus shelters
4830 · Property Rental	42,000	42,000	42,000	0%	Rental of Mango Café
4840 · Vehicle Deployment	7,000	7,000	28,200	303%	Payroll deduction for Public Safety take home vehicles
4870 · Misc. Revenues	2,000	2,000	2,000	0%	Misc. receipts which do not fall in any above revenue accounts
4880 · Interest Earned	80,000	250,000	250,000	0%	Interest earned through MD Local Government Investment Pooled accounts
Total 4800 · Other Revenues	193,000	351,000	372,200	6%	
4900 · Restricted Revenues					
4950 · Community Legacy	290,000	150,000	-	-100%	Street lighting project completion
4960 · CDBG Construction Grant	-	167,000	-		
4970 · Other Grants	10,000	172,500	-		COPS Unit donations
Total 4900 · Restricted Revenues	300,000	489,500	-	-100%	
4998 · Transfer from Speed Camera Fund Balance	684,999				
4999 · Transfer from Fund Balance	494,260	575,114	-	-100%	Budget reconciliation to have a balanced budget when expenses > revenues
Total Revenues	12,252,679	13,119,236	12,038,237	-8%	

Town of Bladensburg
Mayor and Council FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	60,008	62,708	61,568	-2%	Compensation for the Mayor and (4) Council Members
6030 · FICA	4,591	4,797	4,710	-2%	7.65% employer tax on total pay
6040 · Health Insurance	40,468	45,651	48,626	7%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	6,559	6,854	5,384	-21%	Contribution to MD State Retirement System
6060 · Workers Comp	2,000	500	500	0%	Required liability insurance
Total 6000 · Compensation	113,626	120,510	120,788	0%	
6145 · Council Business Development	22,000	26,000	30,000	15%	Attendance for meetings and conferences to MML, NLC, PGCMA, AAMA
6160 · Employee Recognition	8,000	15,000	15,000	0%	Staff recognitions, lunches, awards, and Christmas.
6210 · Council Projects	2,500	2,500	2,500	0%	Discretionary funding for local organizations and projects
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%	New - for Bladensburg 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	66,000	70,000	6%	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	5,000	6,000	6,000	0%	Video production and recording of Town meetings and refreshments
6320 · Wireless Communications	4,800	0	-		\$80 monthly cell phone allotment - ceased during FY24
6420 · Computer Expense	-	-	-		
6550 · Insurance - Liability	3,000	2,000	2,000	0%	Elected official liability insurance through LGIT
6825 · Membership	13,000	20,000	20,000	0%	MML, National League of Cities, PGCMA, Metro Washington Council of Govts., etc.
6835 · Travel		14,000	14,000	0%	Travel and accommodations associated with meetings and conferences
Total Expense	289,426	323,510	331,788	3%	

Town of Bladensburg
Town Administrator FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	150,613	156,760	147,050	-6%	(1) Town Administrator reduced
6030 · FICA	11,522	11,992	11,249	-6%	7.65% employer tax on total pay
6040 · Health Insurance	14,686	24,557	26,479	8%	Health, Dental, and Vision insurance based upon enrollment
6050 · Pension	16,462	17,134	16,073	-6%	Contribution to MD State Retirement System
6060 · Workers Comp	500	500	500	0%	Required liability insurance
Total 6000 · Compensation	193,783	210,943	201,351	-5%	
6110 · Tuition Reimbursement	1,000	1,000	-	-100%	Continuing Education courses
6140 · Professional Development	4,000	4,000	3,000	-25%	Training and leadership conferences (MML, ICMA, etc.)
6255 · Town Meetings	-	5,000.00	5,000		Reclassified to Mayor and Council budget
6260 · Transportation	60,000	60,000	60,000	0%	Port Towns Call-a- Bus local transportation service
6320 · Wireless Communications	960	-	-		
6400 · Computer	-	-	-		
6560 · Legal	40,000	40,000	40,000	0%	Town Attorney fees and specialized legal counsel as/if needed
6580 · Contractual Services	100,000	125,000	125,000	0%	Lobbyist, Economic Development, HR Consultant, Grant writer, etc.
6810 · Advertising	30,000	30,000	30,000	0%	Quarterly newsletters and promotions
6820 · Website	4,000	4,000	4,000	0%	Website hosting and platform services
6825 · Membership	1,000	1,000	1,000	0%	Annual memberships for professional and trade organizations
6835 · Travel	3,000	5,000	4,000	-20%	Per diem and travel costs for attendance to seminars and conferences
Total Expense	437,743	485,943	473,351	-3%	

Town of Bladensburg Town Clerk FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY25 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	203,803	255,963	247,670	-3%	<div> <div>Hours Reduced</div> <div>(1) Clerk</div> <div>(1) Deputy Clerk</div> <div>(1) Marketing Coordinator</div> </div>
6020 · Overtime	3,000	10,000	10,000	0%	
6030 · FICA	15,820	20,346	19,712	-3%	
6040 · Health Insurance	22,574	29,078	51,938	79%	
6050 · Pension	24,728	27,977	27,070	-3%	
6060 · Workers Comp	500	500	500	0%	
ARPA Funded	24,156				
Total 6000 · Compensation	294,581	343,864	356,890	4%	
6110 · Tuition Reimbursement	2,000	2,000	2,000	0%	Continuing Education courses
6140 · Professional Development	3,000	3,000	2,000	-33%	Training and leadership conferences
6240 · Memorials	2,000	2,000	2,000	0%	Condolence gifts
6270 · Historic Promotion	2,402	2,402	2,402	0%	Annual dues to Anacostia Trails Heritage Area
6320 · Wireless Communications	1,920	-	-		
6400 · Computer	-	-	-	0%	
6460 · Software Contract	10,000	15,000	15,000	0%	Annual licensing meeting, PIA, and scanning software
6570 · Equipment Lease	5,000	8,000	8,000	0%	Copier lease and usage costs and postage machine lease
6825 · Membership	500	500	500	0%	Annual memberships for professional and trade organizations
6835 · Travel	1,500	1,500	1,000	-33%	Per diem and travel costs for attendance to seminars and conferences
6850 · Office Supplies	8,000	8,000	8,000	0%	Office consumables
6855 · Postage	2,000	3,000	3,000	0%	Town mailings
6880 · Election Costs	8,000	8,000	8,000	0%	Costs for machines and ballots in case of vacancy
6890 · Utilities	7,000	7,000	7,000	0%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety
Total Expense	347,903	404,266	415,792	3%	

Town of Bladensburg Finance FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY25 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	198,467	237,792	223,119	-6%	<div>Hours reduced</div> <div>(1) Treasurer</div> <div>(1) Accounting Assistant</div> <div>Pension contribution + annual admin fee for all employees of \$7,800</div>
6020 · Overtime	1,000	1,000	1,000	0%	
6030 · FICA	15,259	18,191	17,069	-6%	
6040 · Health Insurance	10,067	10,821	9,933	-8%	
6050 · Pension	24,871	25,991	24,387	-6%	
6060 · Workers Comp	500	500	500	0%	
ARPA Funded	31,310				
Total 6000 · Compensation	281,474	294,295	276,008	-6%	
6110 · Tuition Reimbursement	2,000	4,000	-	-100%	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	6,000	8,000	8,000	0%	Fees for payroll service, quarterly and annual tax filings, W-2's, and 1099's
6320 · Wireless Communications	960	-	-		
6400 · Computer	-	-	-	0%	
6460 · Software Contract	2,000	2,500	2,500	0%	Annual finance software licensing
6510 · Audit	17,000	15,000	15,000	0%	Annual audit plus single audit for ARPA funds - 4th year of 4 year contract
6520 · Bank Charges	5,000	5,000	5,000	0%	Banking fees
6530 · Bad Debts	6,000	8,000	8,000	0%	Write-off of uncollectable Personal Property taxes for businesses which closed
6550 · Insurance - Liability	10,000	10,000	10,000	0%	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	1,000	500	-50%	Per diem and travel costs for attendance to seminars and conferences
Subtotal	333,934	350,295	327,508	-7%	
6950 · Debt Service	87,000	47,000	18,000	-62%	Principal and interest payments for leased body cameras and tasers
Total Expense	420,934	397,295	345,508	-13%	

Town of Bladensburg
Administration Combined (Town Admin., Clerk, Finance)
FY26 Draft Budget

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	552,883	650,515	617,839	-5%	Town Administrator, Clerk, Treasurer, and admin staff reduced hours
6020 · Overtime	4,000	11,000	11,000	0%	Overtime incurred for clerical staff
6030 · FICA	42,601	50,529	48,030	-5%	7.65% employer tax on total pay
6040 · Health Insurance	47,327	64,456	88,350	37%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	66,061	71,102	67,530	-5%	Contribution to MD State Retirement System
6060 · Workers Comp	1,500	1,500	1,500	0%	Required liability insurance
ARPA Funded	55,466				
Total 6000 · Compensation	769,838	849,102	834,249	-2%	
6110 · Tuition Reimbursement	5,000	7,000	2,000	-71%	Continuing Education courses
6140 · Professional Development	9,000	9,000	7,000	-22%	Training and leadership conferences
6150 · Payroll Service	6,000	8,000	8,000	0%	Payroll service, tax filings, W-2's, and 1099's
6240 · Memorials	2,000	2,000	2,000	0%	Condolence gifts
6255 · Town Meetings	-	-	5,000		Refreshments for meetings
6260 · Transportation	60,000	60,000	60,000	0%	Transportation Service
6270 · Historic Promotion	2,402	2,402	2,402	0%	Annual dues to Anacostia Trails Heritage Area
6320 · Wireless Communications	3,840	-	-		Cell phone reimbursement ceased FY24
6400 · Computer	-	-	-		Replacement costs of workstation and peripherals for office
6460 · Software Contract	12,000	17,500	17,500	0%	Licensing costs for meeting, PIA, and accounting software and shredding svc.
6510 · Audit	17,000	15,000	15,000	0%	Annual audit expenses
6520 · Bank Charges	5,000	5,000	5,000	0%	Banking fees
6530 · Bad Debts	6,000	8,000	8,000	0%	Write-offs of uncollectable Personal Property taxes for businesses which have closed
6550 · Insurance - Liability	10,000	10,000	10,000	0%	Liability and Umbrella Policies for Town, along with Treasurer bondings
6560 · Legal	40,000	40,000	40,000	0%	Town Attorney fees and Franchise Fee negotiations billed by County
6570 · Equipment Lease	5,000	8,000	8,000	0%	Copier lease and usage costs and postage machine lease
6580 · Contractual Services	100,000	125,000	125,000	0%	Lobbyist fees, HR Consultant, Annexation consultation
6810 · Advertising	30,000	30,000	30,000	0%	Quarterly newsletters and promotions
6820 · Website	4,000	4,000	4,000	0%	Website hosting and platform services
6825 · Membership	2,000	2,000	2,000	0%	Annual memberships for professional and trade organizations
6835 · Travel	5,500	7,500	5,500	-27%	Per diem and travel costs for attendance to seminars and conferences
6850 · Office Supplies	8,000	8,000	8,000	0%	Office consumables
6855 · Postage	2,000	3,000	3,000	0%	Town mailings
6880 · Election Costs	8,000	8,000	8,000	0%	Costs for machines and ballots in case of need for special election
6890 · Utilities	7,000	7,000	7,000	0%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety
Subtotal	1,119,580	1,235,504	1,216,651	-2%	since not metered separately
6950 · Debt Service	87,000	47,000	18,000	-62%	Principal and interest payments for leased body cameras and tasers
Total Expense	1,206,580	1,282,504	1,234,651	-4%	
	10%	10%	10%	Percent of total budgeted expenditures	

**Town of Bladensburg
Public Safety FY25 Draft Budget**

	FY25 Total	FY26 Operating	FY26 Traffic	FY26 Total	% inc.	Notes to Line Items
6000 · Compensation						
6010 · Regular Pay	3,804,792	3,428,874	-	3,428,874	-10%	Funding for: Chief of Police and (28) Law Enforcement Officers (6) Communications/PIO (3) Code Enforcement (1) Cadet part-time (2) Community Coord. and Executive Asst. (40) Total employees to Public Safety
6020 · Overtime	350,000	400,000	-	400,000	14%	
6030 · FICA	317,842	292,879	-	292,879	-8%	
6040 · Health Insurance	708,706	703,373	-	703,373	-1%	
6050 · Pension	415,864	374,733	-	374,733	-10%	
6060 · Workers Comp	250,000	250,000	-	250,000	0%	
ARPA Funded	-			-		
Total 6000 · Compensation	5,847,204	5,449,859	-	5,449,859	-7%	
6110 · Tuition Reimbursement	20,000	10,000	10,000	20,000	0%	Reimbursement for new officers to attend training academy.
6120 · Uniforms	80,000	80,000	-	80,000	0%	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	35,000	15,000	50,000	0%	Training and leadership opportunities
6160 · Employee Recognition	14,000	4,000	6,000	10,000	-29%	Commendations and recognitions
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		32,000	0%	All Town phone services run through Communications
6320 · Wireless Communications	60,000	60,000		60,000	0%	Mobile Data Terminals on cruisers, T-Mobile hotspots, wireless phones
6330 · Communications Contracts	40,000	-	40,000	40,000	0%	Licensing and upkeep of mobile radios radio tower
6340 · Interoperability	-	-		-		Reclassified to Software Contracts
6350 · Internet Access	7,000	7,000		7,000	0%	Broadband access for Town Hall and for COPS office
6360 · Data Fees	-	-		-		Reclassified to Contractual Services
6420 · Computer Expense	40,000	20,000	20,000	40,000	0%	Hardware purchases and upgrades
6440 · IT Support	142,500	-	100,000	100,000	-30%	Contractual services to manage computers, servers, hardware, and software
6460 · Software Contract	60,000	35,000	25,000	60,000	0%	Barracuda backup, Trend Micro, SonicWall, LIPDR, Records Management, etc.
6545 · Insurance - Auto	50,000	50,000		50,000	0%	Insurance on Town vehicles
6550 · Insurance - Liability	50,000	50,000		50,000	0%	Police liability
6570 · Equipment Lease	10,000	10,000	-	10,000	0%	Monthly copier lease and usage charges for (2) copiers and postage meter
6580 · Contractual Services	120,000	20,000	100,000	120,000	0%	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		115,000	0%	Fuel for all Public Safety vehicles
6640 · Vehicle Repairs and Maintenance	40,000	40,000		40,000	0%	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
6670 · Equipment Maintenance	-	-		-		Radar certification, reclassified to Contractual Services
6680 · Weapon Repairs and Supplies	15,000	15,000		15,000	0%	Firearm purchases and ammo for range
6825 · Membership	10,000	10,000		10,000	0%	Memberships to professional and trade organizations
6835 · Travel	8,000	8,000		8,000	0%	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	3,000		3,000	0%	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		1,000	0%	Charges by CJS to perform finger print scans
6890 · Utilities	20,000	20,000		20,000	0%	Utilities for Public Safety Office and Police Annex
Subtotal	7,070,704	6,185,859	441,000	6,626,859	-6%	
6970 · Capital Outlay						
6975 · Capital Outlay - Speed Camera						
6970 · Capital Outlay - Other	300,000			-		
Total 6970 · Capital Outlay	300,000	-	-	-	-100%	
Total Expense	7,370,704	6,185,859	441,000	6,626,859	-10%	
	TOTAL	Operations	Traffic Enf.	TOTAL		

Town of Bladensburg Public Works FY25 Draft Budget

	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>FY26 Budget</u>	% inc.	<u>Notes to Line Items</u>
6000 · Compensation					
6010 · Regular Pay	318,158	410,908	421,450	3%	(1) Supervisor (5) F/T Workers
6020 · Overtime	10,000	10,000	15,000	50%	
6030 · FICA	25,104	32,199	33,388	4%	
6040 · Health Insurance	69,282	86,499	107,361	24%	
6050 · Pension	39,224	44,912	46,054	3%	
6060 · Workers Comp	35,000	40,000	40,000	0%	
ARPA Funded	44,974				No ARPA funding for FY25 and Town Beautification teams
Total 6000 · Compensation	<u>541,742</u>	<u>624,518</u>	<u>663,253</u>	6%	
6110 · Tuition Reimbursement	3,500	3,500	1,000	-71%	Education opportunities
6120 · Uniforms	3,000	4,000	4,000	0%	Work and safety gear
6140 · Professional Development	2,000	2,000	2,000	0%	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	10,000	0%	Repairs and upkeep of mowers and heavy equipment
6710 · Building Maintenance	50,000	50,000	50,000	0%	Repairs and upkeep of all Town facilities
6720 · Grounds Maintenance	30,000	30,000	30,000	0%	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	300,000	250,000	300,000	20%	Contracted 2x weekly trash pickup and 1x weekly bulk trash and yard waste
6760 · Landfill Fees	16,000	15,000	15,000	0%	Disposal costs of street and roadway debris
6770 · Building Supplies	10,000	12,000	12,000	0%	Building consumables - paper towels, water, cleaning supplies, etc.
6790 · Janitorial Services	30,000	36,000	36,000	0%	Contracted service for daily cleaning of Town buildings
6835 · Travel	500	500	500	0%	Costs associated with attending conferences and seminars
6860 · Shop Supplies	3,000	2,000	2,000	0%	Shop consumables
6890 · Utilities	28,000	28,000	28,000	0%	Electric, water, sewer, and gas for Public Works building and Bostwick
Subtotal	<u>1,120,742</u>	<u>1,160,518</u>	<u>1,246,753</u>	7%	
6970 · Capital Outlay					
6979 · Highway User Projects	150,000	150,000	150,000		Street repairs funded through Highway User Revenues
6970 · Capital Outlay - Other	<u>58,000</u>	<u>-</u>	<u>-</u>		
Total 6970 · Capital Outlay	208,000	150,000	150,000	0%	
Total Expense	<u>1,328,742</u>	<u>1,310,518</u>	<u>1,396,753</u>	7%	