

*Town of Upper Marlboro*  
**Adopted Operating Budget**  
**For Fiscal Year 2023**



*A Place To Connect, Thrive & Live*  
*" Greater Together "*



# **Town of Upper Marlboro Adopted Operating Budget Fiscal Year 2023**

## **Board of Town Commissioners**

**The Honorable Sarah Franklin,  
President / Mayor**

**Charles Colbert  
Janice Duckett**

**Thomas Hanchett  
Karen Lott**

## **Administration**

**Kyle Snyder  
Town Administrator**

**David Burse  
Police Chief**



**Darnell Bond  
Public Works**

**John Hoatson  
Town Clerk**





## **Town Staff**

### **General Government**

**Deputy Clerk**

**Lucy Wade**

**Events Coordinator**

**Raina Walker**

### **Public Safety**

**Police Sergeant**

**Sam Irby**

**Police Corporal**

**Joseph Brooks**

**Investigations / Detective**

**Sherron Johnson**

**Code Compliance / Parking**

**Vickie Stewart**

### **Public Works**

**Foreman**

**Brandon Gibson**

**Crew Lead**

**Marcus Washington**

**Crew Members**

**Matthew Sheckels**

**Tyler Stewart**



# Town of Upper Marlboro History



School House Pond



Town of Upper Marlboro



Duke of Marlborough

The Town of Upper Marlboro was founded on Piscataway lands. The Piscataway peoples continue to live in and around the land we now call Upper Marlboro. Around 1695, the Town was settled by colonial peoples and named after the first Duke of Marlborough. With the Western Branch still being navigable by boat, the Town was established as a port Town for the import and export of tobacco and enslaved labor among other commodities of the time. Prior to 1706 the area was known as "Colonel Belt's Landing". It was renamed to Marlborough in 1706, when the Maryland General Assembly officially chose it as a site for a new Town in the County. In 1721, Upper Marlboro became the seat of Prince George's County government when the courthouse was moved to the Town. Throughout the eighteenth century, Marlboro was the geographic and population center of the County. After the Town was seized by the British during the War of 1812, British Officers used the Dr. Beans home on Elm Street as their headquarters on the way to attack Washington D.C.

The Town became known as "Upper" Marlborough to distinguish it from the Calvert County "Lower" Marlborough. The name changed over time, possibly due to a postal clerk removing the "ugh" to fit the name on rubber stamp. Whatever the source, the Town began to be known as Upper Marlboro in 1893.

In 1927 Crain Highway officially opened. This road, which is now known as Old Crain Highway (and has been replaced by Rte. 301) created the first connection between Southern Maryland and Baltimore. In 1922, one hundred years ago this year, a monument was built to celebrate this connection.

During the Jim Crow era the Town was known as a "sundown town," a predominantly white area that discriminated and inflicted violence against Black residents and visitors. Despite being home to the first school for African Americans in the County, Frederick Douglass Junior/Senior High School, the Town remained highly segregated. When the Civil Rights act of 1964 ended and the Town had to eliminate these laws, the community pool was filled in rather than de-segregated.

During this time and beyond the Town was also home to St. Mary's Beneficial Society. The Hall, located on Pratt Street and still standing today, served as a meeting place, social and political center, and house of worship for the African American community of Upper Marlboro. This was surrounded by a thriving hub of economic and social life for African Americans in Upper Marlboro.

During the 19<sup>th</sup> and 20<sup>th</sup> centuries the Town played host to horse racing and later car racing at what is now the Showplace Arena and Equestrian Center.

Upper Marlboro has been home to several prominent and influential sports stars, Maryland politicians, and clergy members. In 2018 the Town swore in first Black Elected Officials, Tonga Turner, and Wanda Leonard. Commissioner Turner was selected by the Board to serve as the Board's President and Town's first Black President / Mayor. This new board oversaw the Town's first expansion of its boundaries in 2020 to include the Annexation of the Show Place Arena.





# Town of Upper Marlboro Existing Conditions

Today Upper Marlboro is comprised of one square mile between Route 4 and Route 202, between John Rodgers Boulevard and the Show Place Arena. The Town receives calls daily from residents outside the Town limits requesting assistance with community issues and concerns. Each time there is an election the Town receives phone calls from potential candidates just outside the boundaries of Town and has to turn away voters because they do not live in the Town limits. All of these indicators have caused the Town to look at annexation in order to provide much desired services to more people in Greater Upper Marlboro, and to expand its community and welcome in more neighbors.

According to the 2020 American Community Survey the Town of Upper Marlboro is home to 652 residents who live in a total of 276 households. The median age for residents is just below 39 years old.

The Town's racial makeup is predominately Black or African American, making up 60% of the Town's population. The table below shows a more detailed breakdown by race. Of all races 8% of residents identify as Hispanic or Latino.

Asian	1%
Black or African American	60%
Some other race	7%
Two or more races	6%
White	27%

The Town's median household income is \$92,500 and an employment rate of 77.8%. The Town has a low poverty rate (3.6%) compared to the state as a whole (9%). Most residents commute outside of Town, driving alone or in a carpool (78.3%). The most common industries that residents work in are Educational services, health care and social assistance (25.1%) and Public Administration (21.7%).

Most homes (45%) in Upper Marlboro have a value between \$200,000-\$300,000. Of the 308 housing units existing in Town, 285 are occupied. This leaves the Town with 92% of its housing occupied. The housing market has been tight of late and houses are sold in Town almost as quickly as they go on the market. While a portion of the houses that are unoccupied may be in transition, some of these 23 homes are simply not put on the market and are left vacant by absent property owners.

The Town notices a similar trend in commercial property. While there is demand for office and retail space downtown it is not always rented. These trends indicate a lack of investment in the community by absentee landlords. The Board of Commissioners to this end has determined to pursue a vacant property tax rate for commercial properties in Town.

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<sup>1</sup> The American Community Survey uses statistical data to provide communities with a wide range of data about how a community lives. This helps identify social and economic needs more accurately.



# Town of Upper Marlboro

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# Town of Upper Marlboro President's Letter



**Neighbors,**

The Board of Commissioners and I are pleased and proud to present to you the Town's first professional budget document. This first for the Town increases not just transparency but also understanding of your governments planning and budgeting process. This document not only tells you what budget categories the Town's money comes from and goes to, but also explains what those categories are and how calculations are done.

During budget season you often hear us say "A Budget is a Plan". This is so true. The Fiscal Year 2023 Budget for the Town of Upper Marlboro clearly lays out the plan for how your government is prioritizing community building, infrastructure modernization, and building the Town's future.

The Board of Commissioners and I hope you find this document helpful in understanding the direction of the Town and in how a budget is put together. We hope you will use the Town's virtual suggestion box throughout the year to share your ideas and suggestions for next year. We look forward to hearing from you!

**We are Greater Together, Upper Marlboro!**

A handwritten signature in black ink, appearing to read "Sarah Franklin".

**-Sarah Franklin  
President, Town of Upper Marlboro**







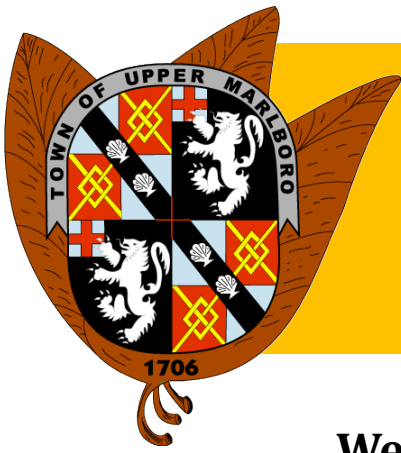
# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023**

# **Introduction**







# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Overview

### Welcome to Fiscal Year 2023 Budget for the Town of Upper Marlboro!

Budgets are exciting! They are a PLAN for your community, determining what will get done in the coming year. Here is what is especially exciting about this one and where to find what you are looking for:

An outline of our Town's History and current Demographic Data: How many households do we have? What is our median income? How many residents? .... You've got questions, now this document has answers.

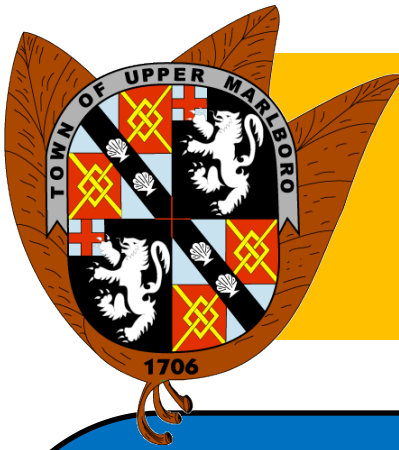
**Goals:** Goals keep us focused and help us move in the right direction. You will find the goals set out by your elected officials on pages 10 & 11. This budget reflects spending that prioritizes meeting those goals.

**Operating Budget:** The Operating Budget is the basic running and functioning of the Town. This section also includes information on the Town's revenue sources and how they are calculated.

**Capital Improvement Plan (CIP):** The CIP is where the Town accounts for large expenditures that are multi-year investments in the Town's future. This includes items that have been funded as well as items that have not been funded but are still needs. This will move us towards creating a multi-year capital improvement budget in the coming years. Learn more about the investments that Town is making on page 36.

**Speed and Red-Light Camera Budget:** Speed and red-light camera funds are restricted, and can only be used for specific purposes, and this must be clearly accounted for. Creating a separate budget for these revenues and expenses allows the Town to clearly comply with the regulations for these funds. You can find this section on page 39.

**Resident Engagement and FAQs:** Throughout this process citizen participation was encouraged and questions and comments considered and incorporated into the document. Page 42 explains the process of involvement and provide direction on where to find answers to the questions that came up during the process.



# Town of Upper Marlboro Board of Commissioner Priorities

## 2023 Commissioner Priorities:

**Flood mitigation and safety.** The Commission wishes to ensure the safety of residents, property, and travel during storm events.

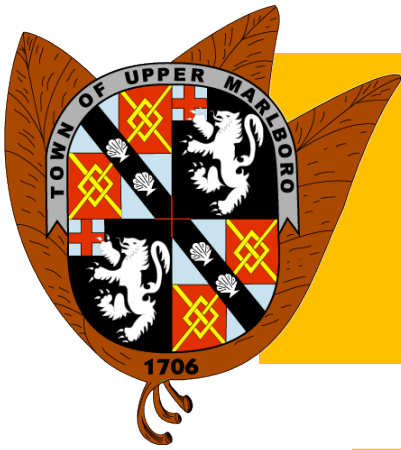
**Safe and modern roadways.** The Commission wishes to see the Town's roadways paved, modernized, and connected for safe travel for vehicles, bikes, and pedestrians. The commission seeks to improve safety for all, and particularly our youngest residents.

**Increased recreation opportunities.** The Commission wishes to strengthen the Upper Marlboro Community with more recreation opportunities for residents creating connections and new spaces and events to serve as places for the community to meet.

**Economic Development.** The Commission wishes to focus on supporting area businesses and investing in our Downtown development.

The following table illustrates the budget line-item outlays that tie directly to these goals. Staff time and other “soft costs” are also focused on these priorities.



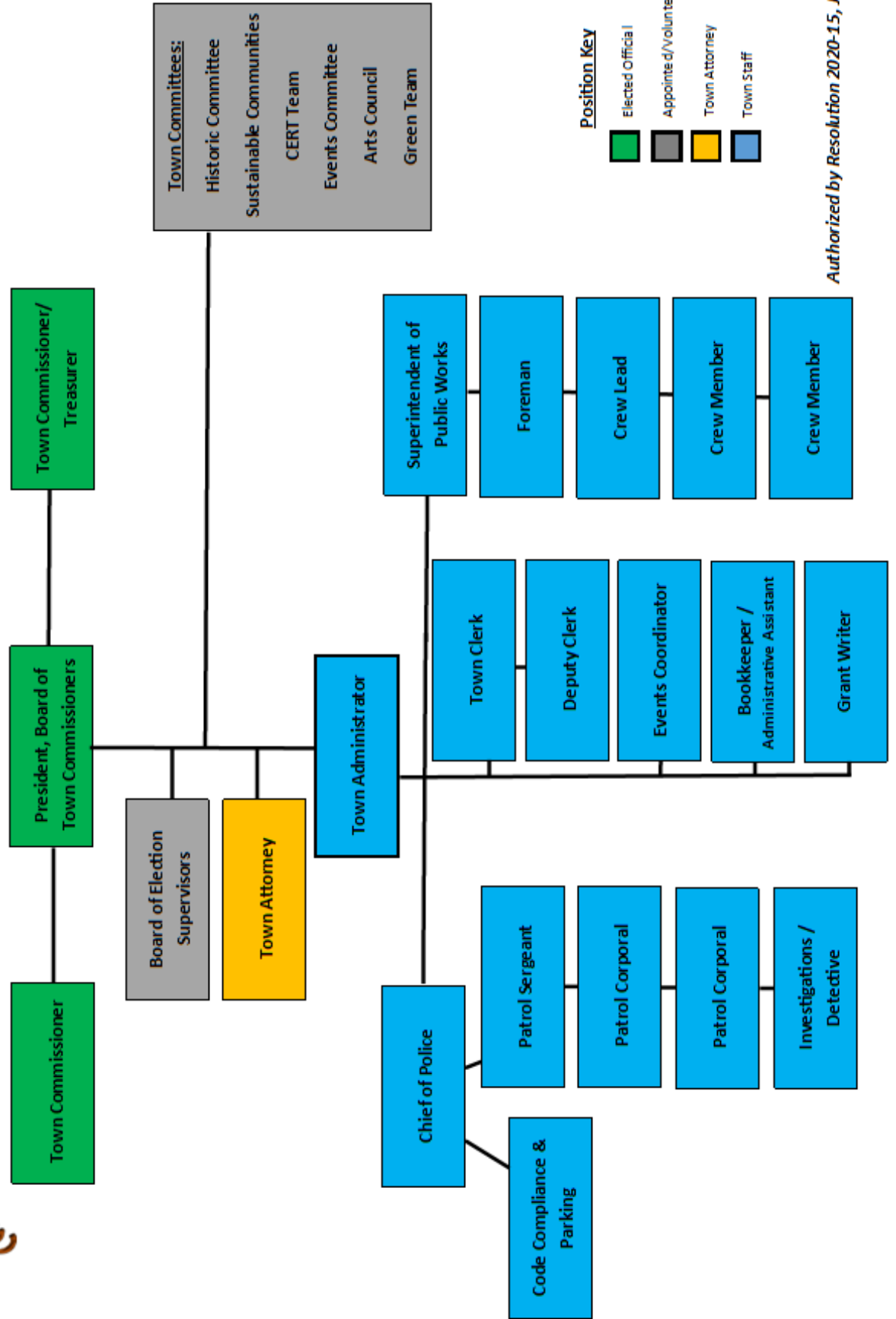


# Town of Upper Marlboro Board of Commissioner Priorities

	1. Flooding	2. Roadways	3. Recreation	4. Economy
<b>\$450,000 for Roadway Design &amp; Survey</b>	The first step to improving Roads and Stormwater systems.	The first step to paving Roads.		
<b>\$20,000 for Annexation</b>	Increase the ability to ensure that adequate storm water management.	Allows the Town to address speeding and work with SHA on safety.		
<b>Salary for a Grant Writer</b>	Bring in funds for stormwater management.	Bring in funds for roadway improvements.	Bring in funds for recreation opportunities.	Bring in funds for economic development.
<b>\$720,000 for the playground and splashpad</b>			Create a place for residents to meet.	Attract visitors to the Town.
<b>\$28,000 for Community Events</b>			Residents can come together and connect.	Increase foot traffic and awareness of local businesses.
<b>\$15,000 for Beautification</b>			Places people want to stay.	Increase attractiveness to visitors.
<b>Salary for an Events Coordinator</b>			Increase capacity and organization of Town Events.	
<b>\$30,000 for an Economic Development Firm</b>				Plan and implement economic development.



# Town of Upper Marlboro Organizational Chart



Authorized by Resolution 2020-15, June 2020



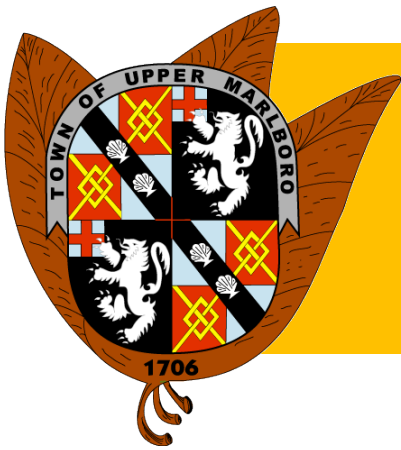
## Town of Upper Marlboro Personnel Schedule Full Time Equivalent

<u>General Government</u>	Budget FY 22	Budget FY23
Town Administrator	1	1
Town Clerk	1	1
Deputy Clerk	1	1
Bookkeeper / Admin Asst.	0	1
Events Coordinator	0	0.5
Grant Writer	0	0.5
Finance Director / HR	1	0
<b>General Government</b>	<b>4</b>	<b>5</b>

<u>Public Safety</u>	Budget FY 22	Budget FY23
Chief of Police	1	1
Police Sergeant	1	1
Patrol Corporal	2	2
Patrol Officer	0	1
Investigations / Detective	1	1
Code Compliance / Parking	1	1
<b>Total Public Safety</b>	<b>6</b>	<b>7</b>

<u>Public Works</u>	Budget FY 22	Budget FY23
Director	1	1
Foreman	1	1
Crew Lead	1	1
Crew Member(s)	2	2
<b>Total Public Works</b>	<b>5</b>	<b>5</b>

<b>Total Town Positions FTE</b>	<b>15</b>	<b>17</b>
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# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023 Introduction**

### **Operating Budget**

The Town's Operating Budget is an accounting of the revenues and expenses that allow for the running of a Town. The Town is responsible for creating a balanced budget. Upper Marlboro's FY 2023 operating budget is broken into the following sections:

**Revenues** – This section includes all sources of income that allow for the day-to-day operating of Town business. This includes taxes, fees, grants, intergovernmental funds, and other money.

**Expenses** – These are broken down into the following five categories:

**General Government Expenses** – This section includes the expenses of the day-to-day operation of government administration. This includes the office of the Board of Commissioners and Town Administration. This department provides the basic services and oversight of the government.

**Committee Expenses & Town Events** – The Town has several committees that provide services including community building events, administration of grants and programs, preservation of history, and the promotion of art and sustainability in Upper Marlboro.

**Public Safety** – The public safety department incorporates the Police Department and Code Compliance. This department works to keep Town residents and their homes safe.

**Public Works** – The public works department incorporates Beautification, Road maintenance, trash & recycling, and storm response. Storm response includes not only snow plowing and sidewalk clearing but also flood response and limb & debris removal resulting from severe weather.

**Transfer to Capital Improvements Program (CIP) Budget** – This is the amount of money that the Town puts forward to fund capital improvement projects from its annual revenues (which are part of the operating budget). The CIP is explained in detail in its own section of this budget document on page 36.

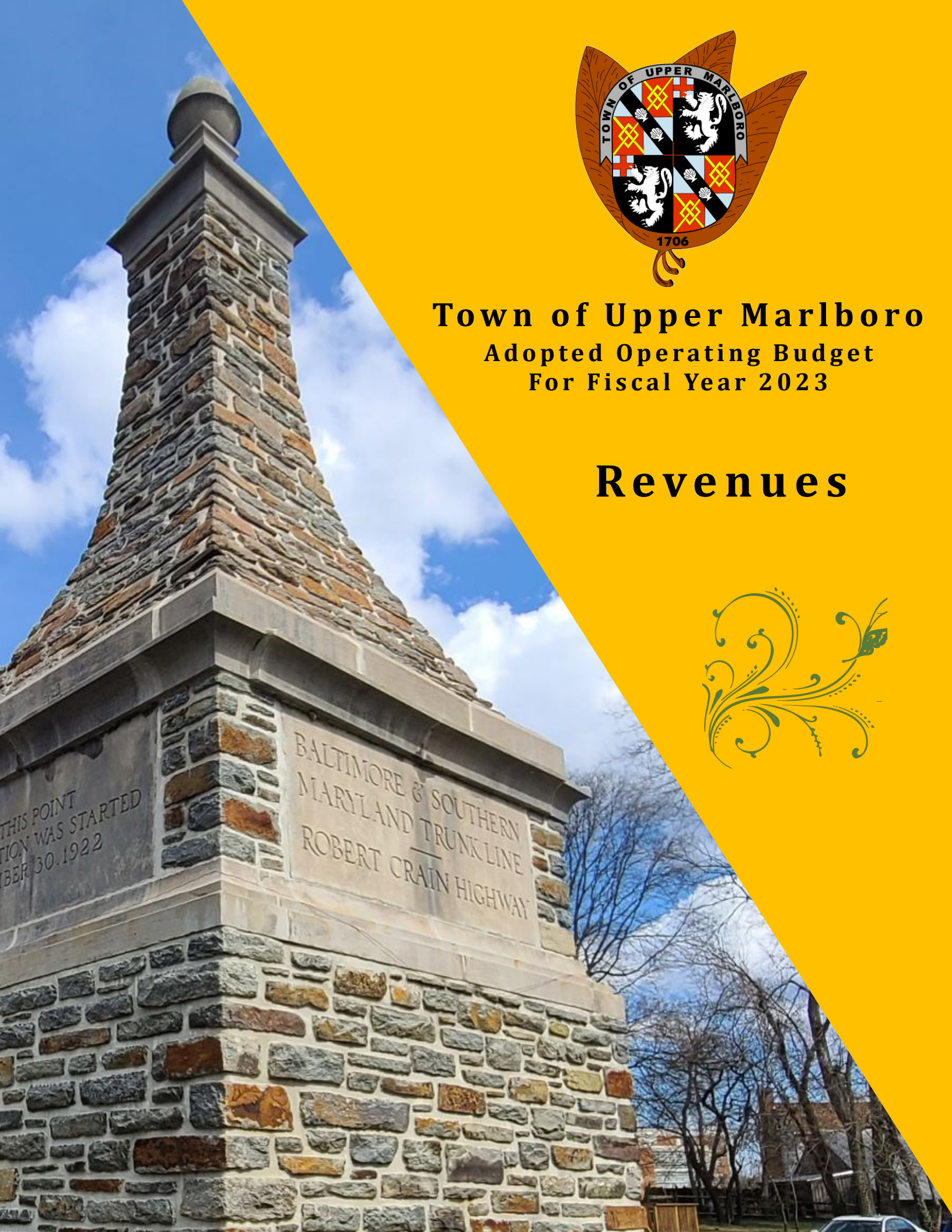
Each of these sections of the Operating Budget is detailed below. This detail includes a narrative explaining their function and the costs of providing these services.



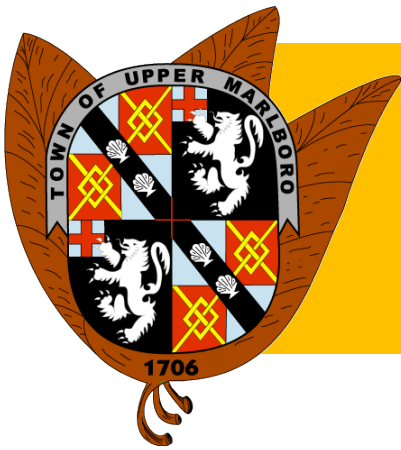
# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023**

# **Revenues**







# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

### Revenues

### Revenues

Accurately projecting the revenues expected by the Town is essential to ensure that the priorities and plans for the coming year can be realized. Each revenue source falls under one of four categories:

**Fines, licenses, and permits** – This category includes parking fees and fines, the Town’s business licensing program, and other small fees.

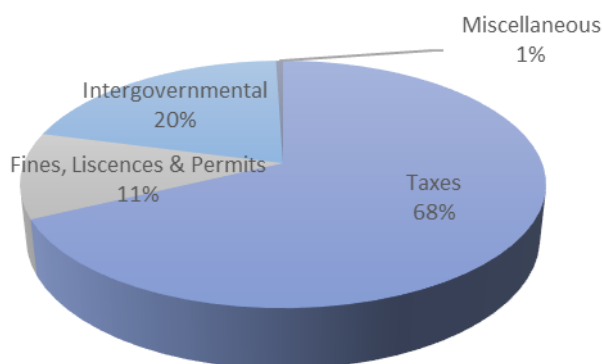
**Intergovernmental Revenue** – This category includes funding from other levels of government in the form of grants, rebates for Town services, and other small remittances.

**Taxes** – This category includes residential and commercial property taxes, income tax, business personal property tax, and utilities taxes.

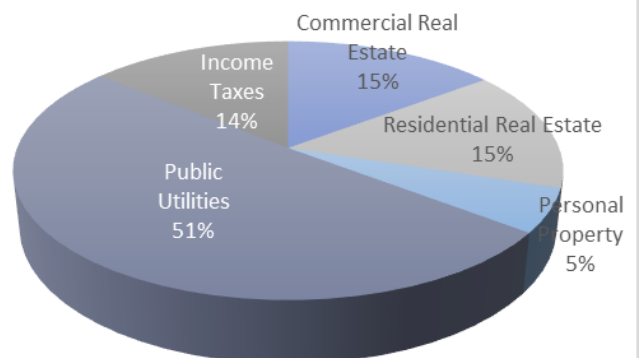
**Miscellaneous Revenue** – This category includes small services rendered by Town Hall staff that have an associated fee, Event Revenue, and transfers from the Reserve Fund.

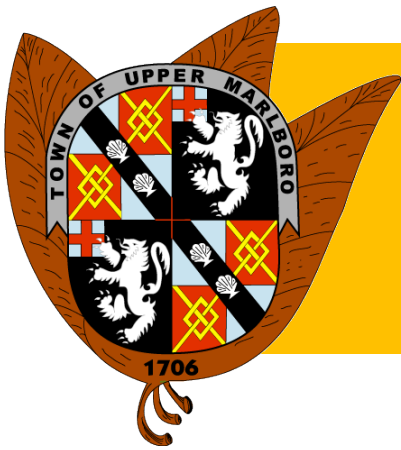
Each of these categories makes up a percentage of the budget. In Fiscal Year 2022 Taxes accounted for 68% of the budget. Of those tax revenues Residential property taxes make up 15% of the Town’s total Town revenues and the Town’s tax revenues. The category that contributes the most to the Town’s budget overall is Utilities taxes, which accounts for one-third of the Town’s revenue and 51% of tax revenue. It should be noted that the high percentage of Intergovernmental Funds in FY22 is related to one-time funding from the Federal Government for pandemic recovery. This is the funding from the American Recovery Plan Act.

FY22 - Revenue by Source



FY22 - Tax Revenue by Source



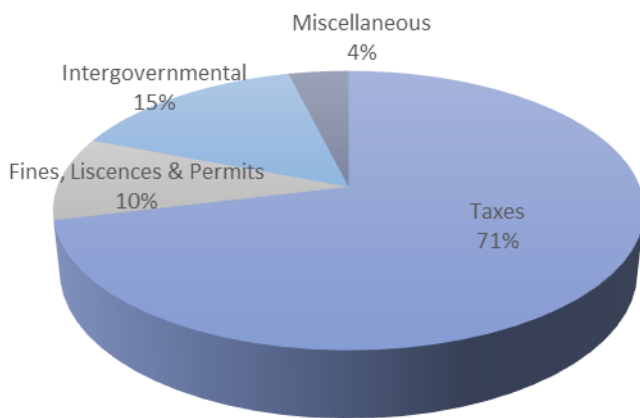


# Town of Upper Marlboro

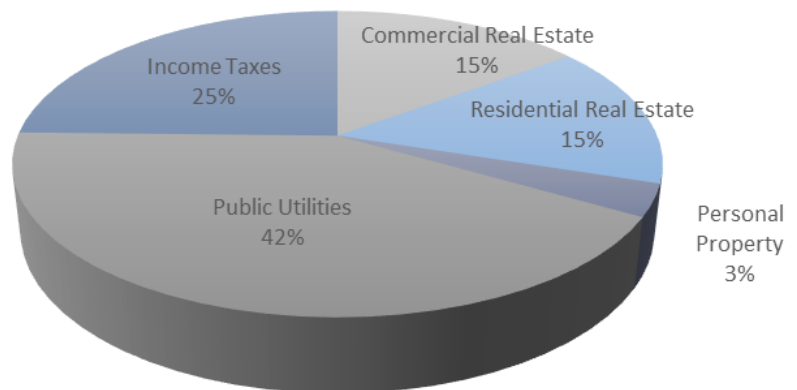
## Adopted Operating Budget For Fiscal Year 2023 Revenues

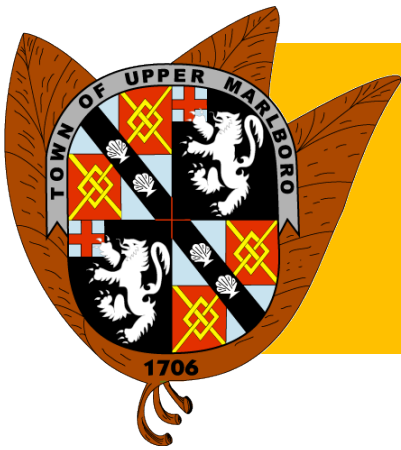
The numbers from FY22 show a need for the Town to begin diversifying its income. This has led the Town to look at incremental increases in property taxes, adding an entertainment tax, ways to increase and diversify parking opportunities and revenues, and hiring additional administrative staff to support bringing in more grant and intergovernmental funding as American Rescue Plan Act (ARPA) funds diminish. While diversification of income sources will take time to transition it is important to begin the process.

FY23 - Revenue By Source



FY23 - Tax Revenue by Source





# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023 Revenues**

### **Revenue Estimates**

In estimating the Town's revenues, a combination of methods was used. In some instances, a simple trend analysis of previous years was adequate. However, some categories could be calculated more accurately with a different method. Additionally, in some instances we have official notices advising us of the amount of money we can project from specific intergovernmental sources. This section explains the methodologies used to estimate those revenues that were not estimated through trend analysis. Taxes are addressed on pages 47-49 in a detailed manner.

### **Business License**

Business Licenses are issued for a two-year period. The licenses for most businesses were issued in FY22. Therefore, we expect a lower number of new businesses to apply for licenses in FY23. In future years as businesses come in this number will even out and will eventually be calculated by trend analysis.

### **Room Rental**

The Town has in the past rented out the Conference Room for events and meetings. We expect to be able to rent the room during the coming year. The cost of room rental is between \$50 and \$100 per hour, we anticipate renting the room 6 times for four hours each in FY23. During FY20, the last year with data for usual room rentals (for 75% of the year), the room was rented 8 times. We anticipate a similar level due to reduced rentals throughout the year equaling approximately 75% of pre-pandemic rental levels.

### **Parking Meters**

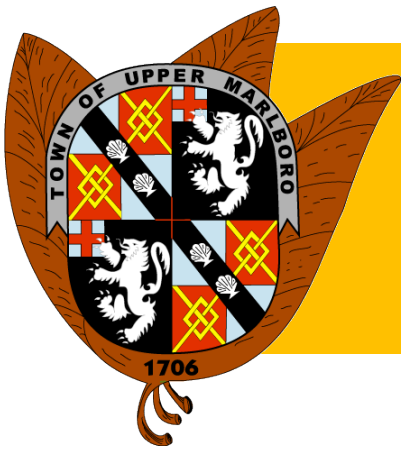
Parking meters have been an inconsistent source of funding over the pandemic years. We can expect to see continued inconsistencies in parking meter income. We have therefore used a trend analysis for this number based on the past two years, discounted by 25% to account for consumer behavior changes.

### **Parking Fines**

The Town Code Officer patrols the Town for parking violations. Due to the pandemic the Town has seen inconsistent data. This estimate is conservatively based off more recent monthly data, which reflects a more likely pattern as we move forward with new ways of dealing with the Covid-19 pandemic that involve fewer shutdowns than in previous years.

### **Red Light and Speed Cameras**

We anticipate beginning to receive Speed Camera funds in FY23. We did not calculate any income for red light cameras beyond the cost of equipment due to a desire to keep this estimate extremely conservative.



# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023 Revenues**

### **Highway User Fee**

Highway User Fees are estimated by Maryland Department of Transportation. A letter is sent to the Town each year providing the anticipated amount of Highway User Revenues the Town will receive in a year. This is the number that was used in the budget.

### **Disposal Fee Rebate**

The disposal fee rebate is estimated by the Department of Environment. A letter is sent to the Town each year with this anticipated revenue. This is the amount that was used in this budget.

### **Interest Earnings**

Interest earnings are collected on the Towns' CDs, investments, and bank accounts. This number was estimated based on past revenues in this area.

### **Sale of Property**

In FY23 the Town anticipates the sale of miscellaneous Town property such as surplus desks, computer equipment, phone system, and possibly the 2009 Chevy Impala.

### **Transfer from Reserve Fund**

Best practices call for municipal governments to maintain a reserve fund consisting of three to four months (or 25-33%) of the operating budget. Maintaining a reserve fund higher than this amount would mean that the municipality is collecting taxes while not providing commensurate services. The transfer from Reserves therefore ensures that the Town is maintaining fiscal responsibility while also ensuring that it is providing the services taxpayers expect to receive from their government.

### **Taxes**

Taxes are a large source of revenue for the Town. However, this revenue source is not well diversified. In FY22 the Town Board of Commissioners recognized this fact and enacted a three-year tax increase plan, with incremental increases to be considered beyond that time as necessary. The calculation of each tax is addressed in section \_\_\_ along with a chart that outlines the tax rates for FY23 and shows the proposed rates for FY24 to complete the incremental increase needed to achieve a more solvent and diversified revenue stream for the Town.

### **Income Taxes**

For FY23 projections the Town were based on a spreadsheet provided by the state of projected income taxes.





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Revenues

### Revenues

#### FY23 Budget

#### Taxes

Commercial Real Estate	\$	207,745
Residential Real Estate	\$	211,360
Personal Property	\$	47,435
Public Utilities	\$	588,000
Income Taxes	\$	345,000
Entertainment Tax		
<b>Total</b>	<b>\$</b>	<b>1,399,540</b>

#### Fines Licenses & Permits

Franchise & Trader's License Fee	\$	13,000
Business Licenses	\$	18,000
Town Permits	\$	1,500
Parking Meter Payments	\$	125,000
Parking Fines & Penalties	\$	30,000
Pub/Edu/Govt Broadcasting	\$	2,500
<b>Total</b>	<b>\$</b>	<b>190,000</b>

#### Intergovernmental

Financial Corporation Tax	\$	9,000
Highway User Revenue	\$	31,399
Police State Aid	\$	18,000
Refuse Disposal Fee Rebate	\$	1,500
American Rescue Plan	\$	190,000
DHCD Circuit Rider Grant	\$	50,000
<b>Total</b>	<b>\$</b>	<b>299,899</b>

#### Miscellaneous Revenue

Town Hall Services & Rentals	\$	2,000
Interest Earnings	\$	1,500
Event Revenue	\$	10,000
Withdraw of Reserve Funds	\$	61,500
<b>Total</b>	<b>\$</b>	<b>75,000</b>

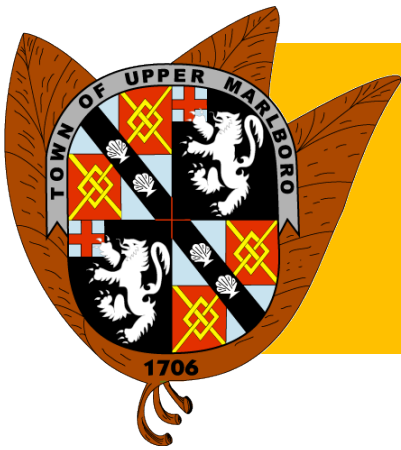
<b>Total Revenues</b>	<b>\$</b>	<b>1,964,439</b>
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**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

**Expenses**





# Town of Upper Marlboro

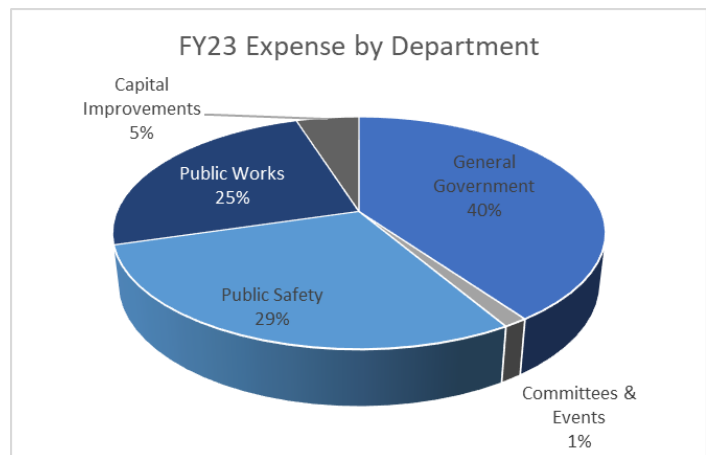
## Adopted Operating Budget For Fiscal Year 2023 Expenses

### Expenses

The expenses section of the budget is the real plan for how the Town will spend money and how the Town's goals will be met. The break down of expenses by department is illustrated in the chart below.

#### FY 2023 Expenditure Overview:

General Government:	\$815,202
Public Safety:	\$568,283
Public Works:	\$484,344
Transfer to CIP Fund:	\$96,610
<b>Total Expenses:</b>	<b>\$1,964,439</b>



Each department provides residents, businesses, workers, and visitors in the Town with a variety of services. These areas are described more fully in the break-down of each section of the budget.

General Government ensures the administrative functions of the Town are met, provides quality customer service to residents, and works to administer improvements to the Town.

Public Safety ensures that the Town is a safe place to work, live, and play.

Public Works ensures that the Town roads are clear and maintained, the Town looks beautiful, and common areas are maintained.

The Town's Committees provide the Town with essential volunteers who implement fun events and needed projects to keep our town beautiful, green, sustainable, and a place we can connect.

Capital Improvements include large projects that benefit the Town for many years. These are often funded through grants and intergovernmental funds. However, the Town must also contribute to its long-term growth and stability, and this 6% of the budget goes to that goal. The Capital Improvements budget is described in more detail on pages 36-38.





**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

**General**  
**Government**





# General Government

Services provided by the general government include citizen engagement, stakeholder identification and engagement, identification of community needs, resolution of concerns, intergovernmental relations, administration of grants, administration of town financials, running of elections, maintenance of Town's files and legal obligations, managing the Town's events, and oversight of Town's Committees.

The General Government staff is made up of the following positions:

- 1 - Town Administrator
- 1 - Town Clerk
- 1 - Deputy Clerk/Administrative Assistant
- 1 - Events Coordinator P/T
- 1 - Grant Writer P/T

The General Government is housed at Town Hall along with the Police Department. There are five offices for staff, as well as one office for the five Town Commissioners, and a Conference Room. The Town's offices will be at full capacity with the addition of a bookkeeper and a grant writer both intending to join the team before July 1<sup>st</sup> of 2022.

It is essential that the Town begin to plan for the expansion of Town Hall or the relocation of the Police Department to free up additional office space. While this is not part of the FY 23 budget the Capital Improvement Plan discusses this need. The FY 24 budget should lay out a plan to ensure adequate office space for the Town's growth.



**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

# General Government



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 General Government

### Town Operating Expenses

#### General Government Operating Expenses

##### FY23 Budget

##### Town Elected Officials

Commissioner #1 Stipend	\$	19,000
President Salary	\$	15,000
Elected Development & Training	\$	3,000
<b>Total</b>	<b>\$</b>	<b>37,000</b>

##### General Government Staff Salaries

Regular Salaries	\$	329,260
Holiday Bonuses	\$	3,750
<b>Total</b>	<b>\$</b>	<b>333,010</b>

##### Consultants & Firms

Accounting Services Firm	\$	28,000
Auditing Firm	\$	20,000
Government Relations	\$	36,000
Media Relations	\$	14,400
IT Firm	\$	3,600
Human Resources Services	\$	11,000
Planning/Economic Dev Firm	\$	30,000
Roadway Engineering Firm	\$	-
Annexation Survey, etc.	\$	20,000
Town Attorney & Legal	\$	50,000
<b>Total</b>	<b>\$</b>	<b>213,000</b>

##### Financial, Benefits, and Payroll

Payroll Processing	\$	5,000
Bank Charges & Processing Fees	\$	10,000
Parking Transaction Fees	\$	10,000
Payroll Taxes	\$	18,370
Maryland State Retirement	\$	37,542
Healthcare Expense	\$	19,000
Town Insurance Policy	\$	6,000
Life Insurance Policy	\$	12,000
<b>Total</b>	<b>\$</b>	<b>117,912</b>



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 General Government

### Operating

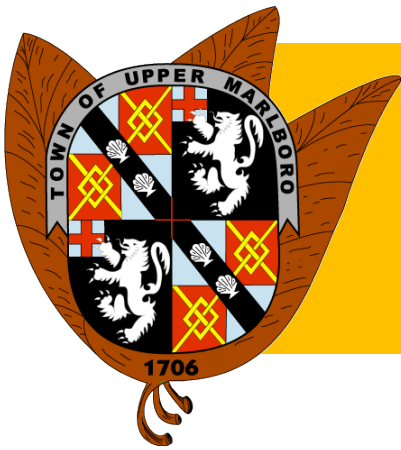
Town Elections (Supplies & Judges)	\$	-
Staff Development & Training	\$	4,000
Printing	\$	15,000
Postage	\$	2,000
Supplies & Computer Equipment	\$	15,000
Office Telephones & Cell phones	\$	5,000
Town Hall Utilities & Cleaning	\$	12,000
Area Non-Profit Support	\$	20,000
Cable Access Channel	\$	2,500
Software Programs	\$	10,000
Other	\$	2,010
<b>Total</b>	<b>\$</b>	<b>87,510</b>

### Town Committees & Events

Historical Committee	\$	1,340
CERT Team	\$	900
Arts Council	\$	-
Green Team	\$	1,800
Events Committee	\$	4,590
Marlboro Day	\$	5,220
Old Crain Hwy Centennial	\$	3,160
Happy Leaf Festival	\$	3,160
Trunk or Treat	\$	1,800
Winter Holiday	\$	1,800
Town Government Events	\$	3,000
<b>Total</b>	<b>\$</b>	<b>26,770</b>

<b>Total Expense Gen Gov</b>	<b>\$</b>	<b>815,202</b>
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# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Committees and Events

The Committees and Events Section of the Budget allocated funds for both Town-sponsored events and to support the work of the Town's Committees. Town-sponsored events include small receptions at Town Hall and large events such as Marlboro Day, Trunk-or-Treat, the Happy Leaf Festival, and a Winter Holiday Event. The Committee & Events Budgets are part of the General Government budget. The detailed budget requests from each committee are included here. The Town reduced all committee budget request by 10% to balance the budget.

**Arts Council** – The Town's Arts Council works to administer grants for public art, curates art in Town Hall, and hosts art events and awareness initiatives.

< No Budget Request Made >

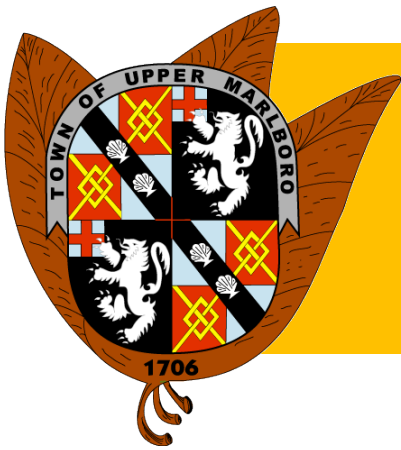
**Events Committee** – The Town's Events Committee comprises the volunteer backbone that helps to put on both large Town events and smaller events such as Movie Nights.

EVENTS COMMITTEE	
Item	FY 2023
Movie Nights	\$ 1,600.00
Movie Equipment	\$ 1,500.00
Portable Toilets	\$ 2,000.00
Caroling on Main	\$ 1,600.00
<b>TOTAL</b>	<b>\$ 6,700.00</b>

**CERT** – The Community Emergency Response Team trains to respond to disasters and emergency events in the Greater Upper Marlboro area. They respond in emergencies and they also assist the Town with events.

The CERT requested \$1,000 for the purchase of emergency response medical first aid kits.

**Green Team** – The Town's Green Team is focused on initiatives that improve and sustain the environment. This Committee's projects include a Community Garden, Development of a food forest, and initiation of GAT traps for mosquito control. The Green Team hopes to build a Greenhouse as part of the Community Garden. This was not an initiative the Town was able to fund in FY23, however, if grant money is available for this purpose the Town will support the Green Team in applying for the funds.



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

### Committees and Events

GREEN TEAM	
	FY 2023
Community Garden	\$600.00
Mosquito Control Program	\$1,250.00
Administrative	\$150.00
Green Team Total Expense	\$2,000.00
Capital Improvement Requests	
Greenhouse	\$15,000.00
Capital Improvement Total	\$15,000.00

**Historic Committee** – This is the Town’s longest running Committee and the home of the Town’s historical archives. This committee also holds regular events to discuss and collect the Town’s history.

HISTORIC COMMITTEE	
	FY 2023
Time Capsule	\$300
Walking Tours & maps	\$200.00
Picture Hanging	\$180.00
T-shirts	\$800.00
Historic Total Expense	\$1,480.00

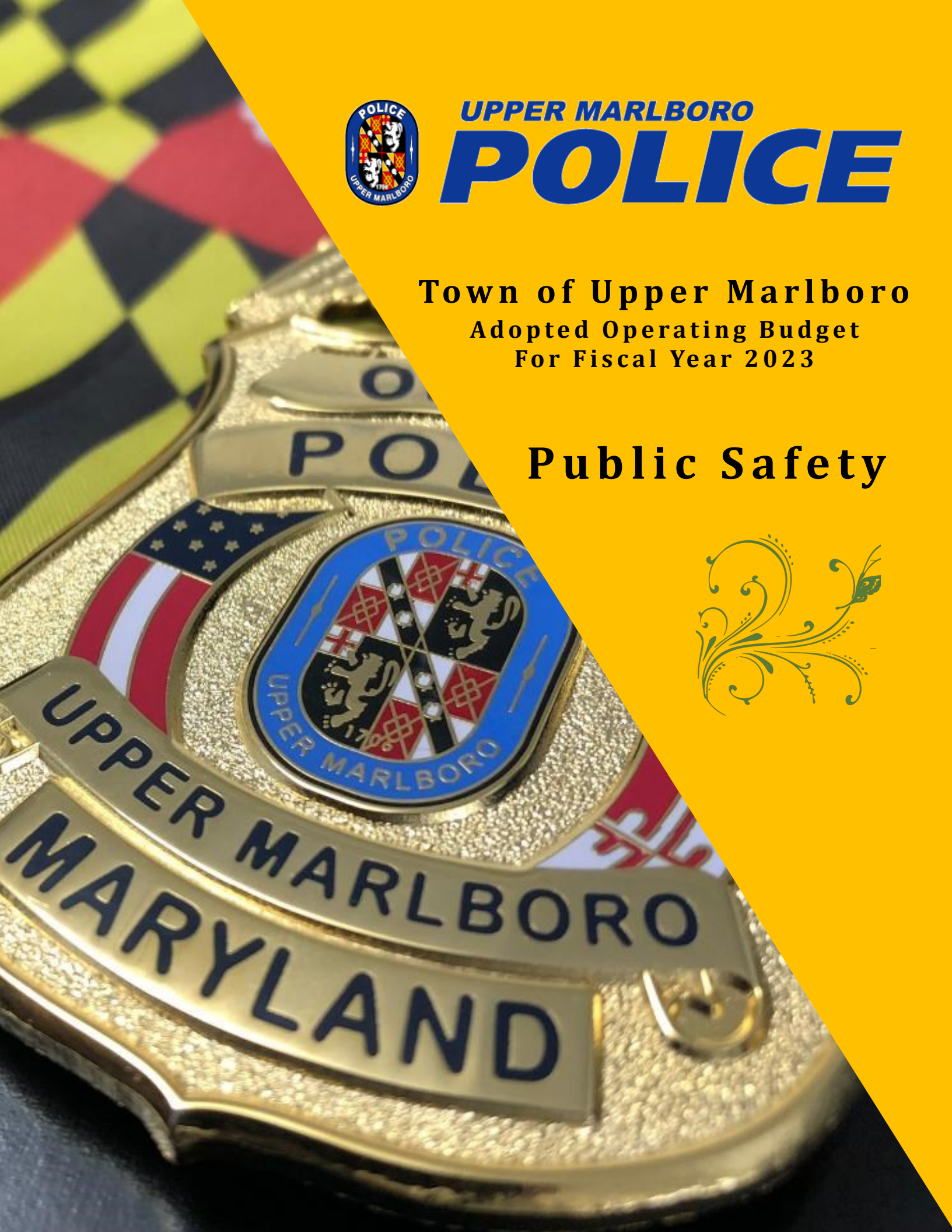
**Sustainable Communities Work Group** – This Committee could be otherwise known as the Economic Development Committee. They work with County planning staff to administer the Town’s façade and business improvement programs. This committee will see growth in the new year as part of the Town’s new focus on Economic Development. The Sustainable Communities Work Group does not have expenses. Its budget is that of the Building Improvement Program, part of the Capital Improvement Plan Section. The funds available in FY23 are \$50,000.



# **UPPER MARLBORO POLICE**

**Town of Upper Marlboro  
Adopted Operating Budget  
For Fiscal Year 2023**

**Public Safety**





# Public Safety

The Department of Public Safety comprises the Police Department, Parking Authority, and Code Compliance. This department keeps us safe, ensures compliance with Town codes, and ensures that our law are followed. Our public safety department has been re-built from the ground up over the last few years and we are pleased that this coming fiscal year will include the re-introduction of evening and weekend patrols.

The police department is currently housed with General Government Staff in Town Hall. As noted in the section on General Government the Town is approaching capacity at this relatively new building. The introduction of the Town's Speed and Red-Light Camera is a self-sustaining program with the intent to slow traffic and improve pedestrian safety within our Town. It is important to note that Speed and Red-Light Camera enforcement program does not fund items in the Town's FY 23 Operating Budget. Please see Section for more details.



**UPPER MARLBORO**  
**POLICE**



**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

## Public Safety



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Public Safety

### Public Safety

#### FY23 Budget

#### Public Safety Staff Salaries

Regular Salaries	\$	431,182
Holiday Bonuses	\$	4,500
<b>Total</b>	<b>\$</b>	<b>435,682</b>

#### Public Safety Operating

Uniforms	\$	4,000
Recruitment/Background	\$	3,000
Duty Equipment	\$	2,000
Training & Development	\$	2,000
Mobile Technology	\$	5,000
Insurance	\$	6,000
Office Supplies	\$	1,000
Computer Software & Support	\$	2,000
Payroll Taxes	\$	18,361
Maryland State Retirement	\$	13,540
Healthcare Expenses	\$	19,000
Vehicle Maintenance & Repairs	\$	7,778
Community Events	\$	1,500
Police Station Utilities & Cleaning	\$	6,000
Police IT Support	\$	3,600
Consultants & Firms	\$	12,600
Other	\$	2,000
<b>Total</b>	<b>\$</b>	<b>109,379</b>

Police State Aid	\$	18,000
<b>Total</b>	<b>\$</b>	<b>18,000</b>

#### Parking & Code Enforcement

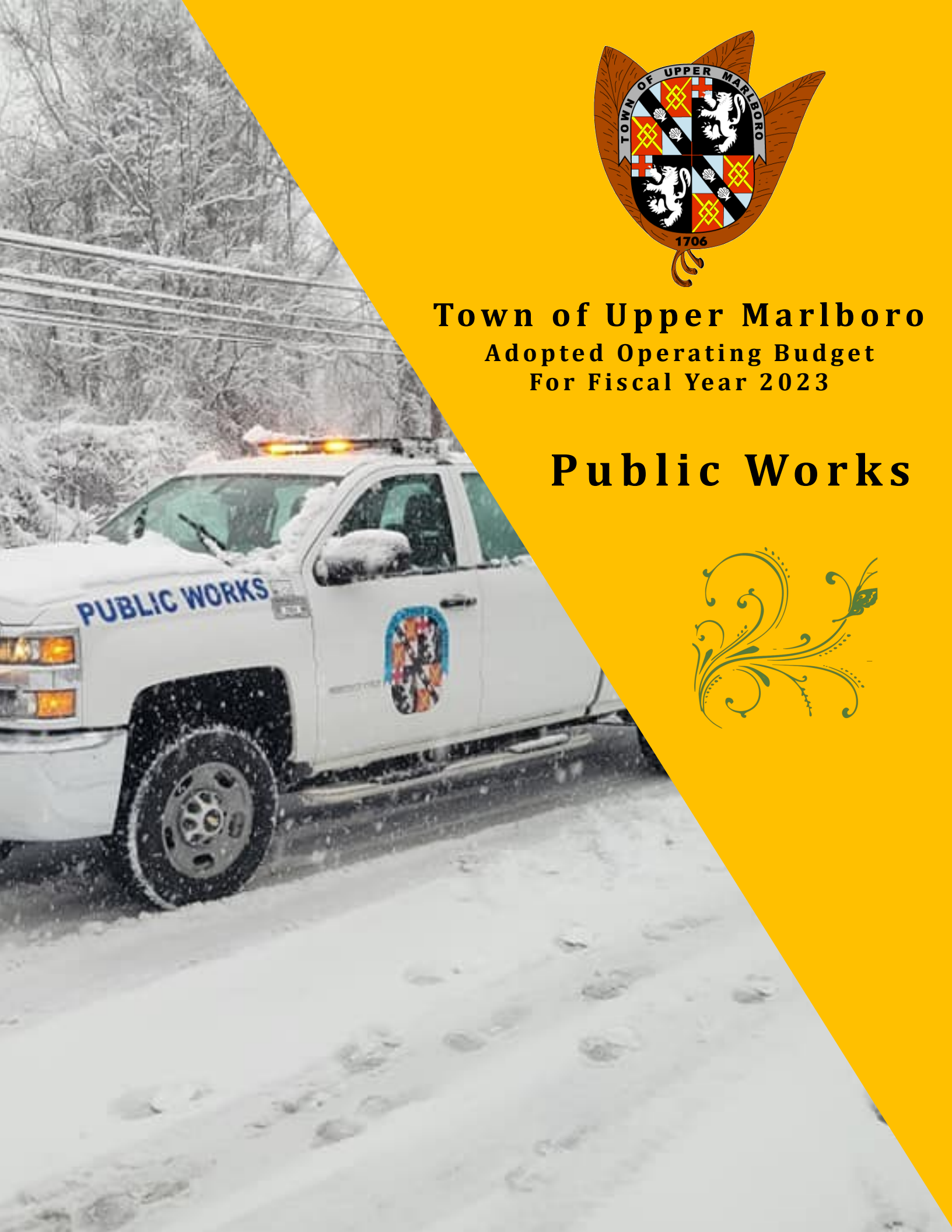
Vehicle Maintenance	\$	2,222
Parking Meter Maintenance	\$	3,000
<b>Total</b>	<b>\$</b>	<b>5,222</b>

<b>Total Expense Public Safety</b>	<b>\$</b>	<b>568,283</b>
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**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

**Public Works**





# Public Works

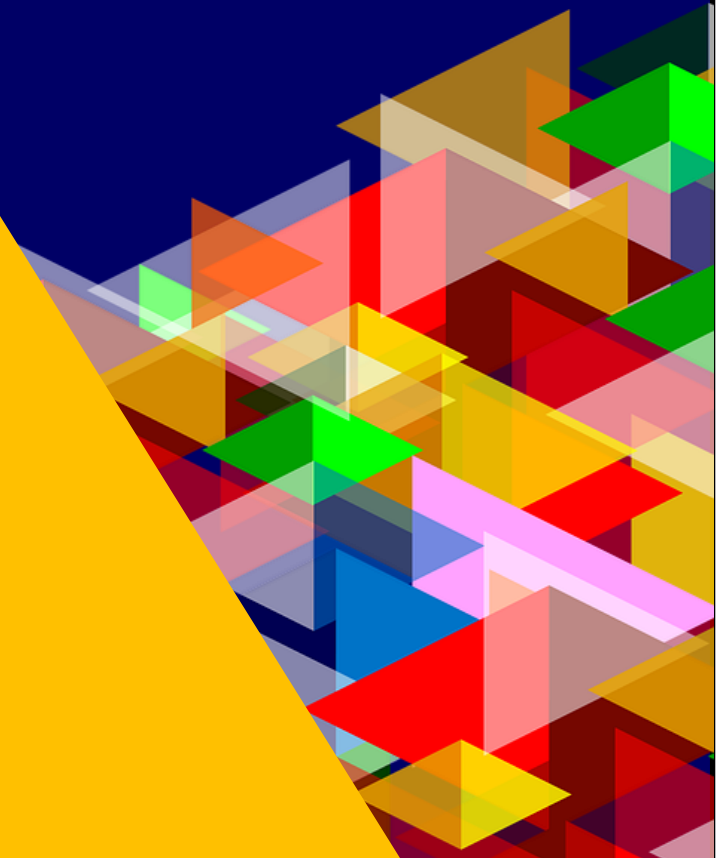
The Town's Public Works department keeps the Town beautiful and safe. When you drive on Town Roads you are benefiting from the invisible work the Public Works crews do. In-Town roads are cleared of trash and debris regularly, sinkhole maintenance is done by either the Town's crew or, by the Director of Public Works coordinating with County and State Crews to affect repairs. When there is a snow or flood event, or even a traffic accident, public works responds with the Town's Public Safety team to ensure Upper Marlboro is both beautiful and safe. Public Works main services include:

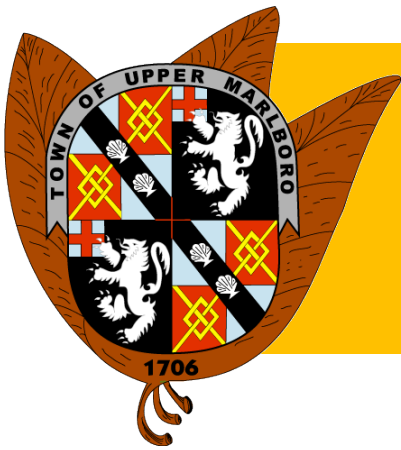
- Trash, Bulk Trash, and Yard Waste Collection
- Beautification of Town Properties and Rights - of - Way
- Snow Removal
- Road Maintenance
- Emergency Response
- Natural Disaster Response
- Event Support



**Town of Upper Marlboro  
Adopted Operating Budget  
For Fiscal Year 2023**

## Public Works





# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023 Public Works**

The Department of Public Works is housed on a 20,691 square foot lot with a three-bay garage and a small office building that has space for one office, a restroom, and room for three adults to sit down.

The equipment the department has includes:

- 1 - Stake Dump Body Truck
- 3 - Pick-up Trucks
- 4 - Tow-behind trailers
- 2 - Salt Spreaders
- 3 - snow plows
- 1 - tractor

The current Department staff include:

- 1 - Director of Public Works
- 1 - Foreman
- 1 - Crew Lead
- 2 - Crew members

This five-member team is extremely cramped in the current office. The office is intended to offer them a chance to dry off, warm up, or cool down throughout the day. There is only one office space in the building for the foreman. This means the Director of Public Works is housed at Town Hall and not easily or immediately available to his staff when they have equipment needs or concerns. Additionally, the size of the public works lot is such that once a truck has been outfitted with a plow and salt spreader it can no longer turn around. The garage bays limit the equipment that can be stored inside. This limits the capacity of the department to purchase the appropriate equipment and has led to equipment wearing out more quickly because of being exposed to the elements.

The Following public works budget maintains the team and equipment at its current level. While the Town will require more staff and equipment to continue to adequately serve residents, the space is at capacity. The Capital Improvements Budget outlines the cost of a new space for this department and other equipment needs. The funding for these needed investments is not currently available. However, they should be priority investments for the Town as funding becomes available to be programmed for these expenses.



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Public Works

### Public Works Operating Expenses

#### FY23 Budget

#### Public Works Staff Salaries

Regular Salaries	\$	256,240
Holiday Bonuses	\$	3,750
<b>Total</b>	<b>\$</b>	<b>259,990</b>

#### Public Works Operating

Uniforms	\$	3,000
Tools & Equipment	\$	6,000
Staff Training & Dues	\$	4,800
DPW Cellular Device Service	\$	2,000
Insurance	\$	6,000
Office Supplies	\$	1,500
Computer Software & Support	\$	1,000
Payroll Taxes	\$	18,361
Maryland State Retirement	\$	6,500
Healthcare Expenses	\$	52,593
Vehicle Repairs & Maintenance	\$	9,500
Street & Sidewalk Maintenance	\$	3,500
Streetlight Electricity	\$	22,000
Road Salt & Weather Events	\$	4,500
Public Works Garage Utilities	\$	3,500
Maintenance & Beautification	\$	15,000
Mosquito Control	\$	1,600
Other	\$	2,000
<b>Total</b>	<b>\$</b>	<b>163,354</b>

#### Refuse Collection

Residential Trash Collection	\$	47,000
Residential Recycling Collection	\$	9,500
Bulk & Yard Waste Disposal Fees	\$	4,500
<b>Total</b>	<b>\$</b>	<b>61,000</b>

<b>Total Expense Public Works</b>	<b>\$</b>	<b>484,344</b>
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**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

**Capital**  
**Improvement**  
**Plan**





# Capital Improvement Plan

A Capital Improvements Plan (CIP) allows a Town to plan its future investments, anticipate needs, set goals and secure funding to help support those plans. This is the Town's first CIP; to that extent it projects out anticipated needs and costs for the Town within its current boundaries. The Town wishes to consider a multi-year CIP in accordance with the best practices for infrastructure planning. This would require a charter review and amendment if approved.

Annexation and Economic Development are part of the Town's future and the FY24 CIP should be a more detailed plan to include these elements. To that end, the Town has a Request for proposals out for an Economic Development Firm. The plan presented on the following page is the first step in the Town entering into responsible, long-range planning for the future.

While the Town's FY23 finances do not allow meeting the Town's infrastructure needs over the next year the Town wishes to spend the year seeking out creative funding options to meet these needs. The highest priority capital improvements that the Town anticipates over the next five to ten years include the following:

- Re-design, engineering, and paving of Town Roads.
- A Public Works Facility sized to accommodate current and future needs.
- A Public Safety Facility sized to accommodate current and future needs.
- Additional equipment to improve services and safety for the Public Works department.



**Town of Upper Marlboro  
Adopted Operating Budget  
For Fiscal Year 2023**

## **Capital Improvement Plan**



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

### Capital Improvement Plan

Transfer to CIP Fund	\$	96,610
Transfer into Reserves	\$	-

<b>Total Operating Expense</b>	<b>\$</b>	<b>1,964,439</b>
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<b>Total Revenues</b>	<b>\$</b>	<b>1,964,439</b>
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#### Revenues

##### FY23 Budget

Transfer from Operating	\$	96,610
ARPA Transfer	\$	85,000
FY19 DNR Grant	\$	-
FY21 DNR Grant	\$	199,000
FY22 DNR Grant	\$	192,000
FY23 Bond Bill	\$	275,000
DHCD FIP Grant	\$	50,000
County DPW&T Grant	\$	100,000
State Streetscape Grant	\$	425,000
<b>Total</b>	<b>\$</b>	<b>1,422,610</b>

#### Expenses

Phase 1 Playground	\$	-
Phase 2 & 3 Playground	\$	755,075
Resident Assistance	\$	15,000
Gen Gov Copier/Printer	\$	-
Façade Improvement	\$	50,000
FY 22 DPW Vehicle Lease	\$	20,000
FY23 DPW Vehicle Lease	\$	-
Attenuator Trailer	\$	-
Large Tractor/Skidsteer	\$	-
DPW Facility lease	\$	-
FY19 PD Vehicle Lease	\$	32,535
FY22 PD Vehicle Lease	\$	25,000
Downtown Streetscape	\$	100,000
Roadway Design & Survey	\$	425,000
<b>Total</b>	<b>\$</b>	<b>1,422,610</b>



**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

**Red Light**  
**&**  
**Speed Camera**





# Red Light & Speed Camera

The Town's Red Light and Speed Camera program will be rolling out this Summer and Fall. The funds that are brought into the Town as a part of this program are restricted funds. The details of their use is determined at the State level and restricted by State Law. The relevant section of state law is cited below.

Transportation Article 21-810 (c)(3)(i) ([Link](#)) sets the parameters for issuing a fine for speed camera ticket and references Courts and Judicial Proceedings Article 7-302 (e)(4)(ii)(1) ([Link](#)) which states: "For any fiscal year, if the balance remaining from the fines collected by a political subdivision as a result of violations enforced by speed monitoring systems, after the costs of implementing and administering the systems are recovered in accordance with subparagraph (i)1 of this paragraph, is greater than 10% of the total revenues of the political subdivision for the fiscal year, the political subdivision shall remit any funds that exceed 10% of the total revenues to the Comptroller."

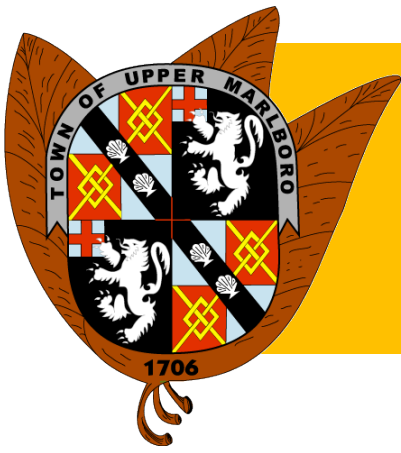
To ensure that funds are accounted for accurately and used in accordance with all laws and regulations, the Town has created a separate budget for these funds. This will ensure the highest level of fiscal responsibility and accountability.

The current budget only accounts for costs being equal to expenses. It is noted that the program will bring in funds beyond this amount. This will require a budget amendment in accordance with the above state law. The Board of Commissioners chose this approach because of its commitment to transparency, conservative budgeting, and best practices in government.



**Town of Upper Marlboro  
Adopted Operating Budget  
For Fiscal Year 2023**

# Red Light & Speed Camera



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

### Red Light and Speed Camera

#### Revenues

FY23 Budget

Camera Revenues	\$	80,376
<b>Total</b>	<b>\$</b>	<b>80,376</b>

#### Expenses

Monthly Camera Fees	\$	80,376
Police Trailer Install & Rental	\$	-
Police Officer Salaries	\$	-
Police Equipment & Supplies	\$	-
Police Computer & IT	\$	-
<b>Total</b>	<b>\$</b>	<b>80,376</b>



**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

**Resident**  
**Engagement**







# Town of Upper Marlboro

## FY2023 Budget Public Resident Engagement Process

### Public Engagement Process

The budget development process followed this schedule:

Date	Meeting Type	Topic
Tuesday, March 8 <sup>th</sup>	Regular Board Work Session	Revenue
Tuesday, March 22 <sup>nd</sup>	Regular Town Meeting	Revenue Town Tax Rate
Tuesday, April 5 <sup>th</sup>	Extra Budget Work Session	Expenses, CIP
Tuesday, April 12 <sup>th</sup>	Regular Board Work Session	Expenses, CIP
Tuesday, April 26 <sup>th</sup>	Regular Town Meeting	
Tuesday, May 10 <sup>th</sup>	Regular Board Work Session	Complete Budget & Budget Book Tax Public Hearing #1
Tuesday, May 24 <sup>th</sup>	Regular Board Meeting	Tax Public Hearing #2 Introduction of Budget Ordinance introduction
Tuesday, June 7 <sup>th</sup>	Special Town Meeting	Approval of Budget Ordinance

- All meetings were announced to the public via Constant Contact emails, on the Town's website, on the Town's Facebook page. The budget process was also announced in the Town's quarterly newsletter in February. The Town also debuted a "virtual comment box" online for residents to provide comment on the budget or any other issue they are having.
- The Board of Commissioners held "Community Conversations" on March 12th, April 2<sup>nd</sup>, and June 4<sup>th</sup>. The regular and work session meetings were announced on Nextdoor as opportunities for the public to be part of the budget process from April through June. Residents were encouraged to participate.
- The budget book and a comment box were made available to residents at the Marlboro Day Festival on May 14<sup>th</sup>, 2022.



# Town of Upper Marlboro

## FY2023 Budget Public Questions & Comments

### 1. I am paying thousands of dollars of taxes to the Town, why does the Town need more?

Town taxes are only a portion of your tax bill. Residents pay thousands of dollars in County taxes each year, but most residents of Upper Marlboro pay around \$700 in taxes to the Town each year. The following table shows what part of your tax bill goes to County taxes and what part goes to Town taxes.

Assessment*	County Tax	Town Tax	Total in-town bill
\$ 50,000.00	\$ 464.00	\$ 170.00	\$ 634.00
\$ 100,000.00	\$ 928.00	\$ 340.00	\$ 1,268.00
\$ 150,000.00	\$ 1,392.00	\$ 510.00	\$ 1,902.00
\$ 200,000.00	\$ 1,856.00	\$ 680.00	\$ 2,536.00
\$ 250,000.00	\$ 2,320.00	\$ 850.00	\$ 3,170.00
\$ 300,000.00	\$ 2,784.00	\$ 1,020.00	\$ 3,804.00
\$ 350,000.00	\$ 3,248.00	\$ 1,190.00	\$ 4,438.00
\$ 400,000.00	\$ 3,712.00	\$ 1,360.00	\$ 5,072.00
\$ 450,000.00	\$ 4,176.00	\$ 1,530.00	\$ 5,706.00
\$ 500,000.00	\$ 4,640.00	\$ 1,700.00	\$ 6,340.00
\$ 550,000.00	\$ 5,104.00	\$ 1,870.00	\$ 6,974.00
\$ 600,000.00	\$ 5,568.00	\$ 2,040.00	\$ 7,608.00
\$ 650,000.00	\$ 6,032.00	\$ 2,210.00	\$ 8,242.00
\$ 700,000.00	\$ 6,496.00	\$ 2,380.00	\$ 8,876.00
\$ 750,000.00	\$ 6,960.00	\$ 2,550.00	\$ 9,510.00
\$ 800,000.00	\$ 7,424.00	\$ 2,720.00	\$ 10,144.00

\*This is not the market assessed value, but the value the County assesses your home at: You can find this information at either of the following websites: [County Property Tax Inquiry](#) or [SDAT: Real Property Search](#)

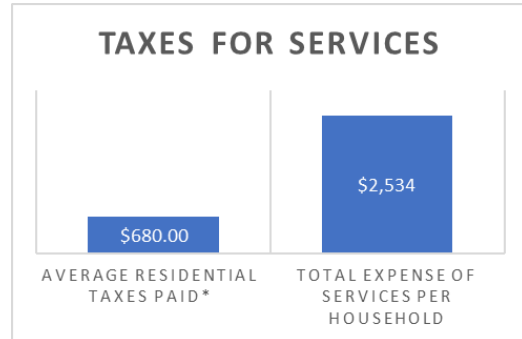
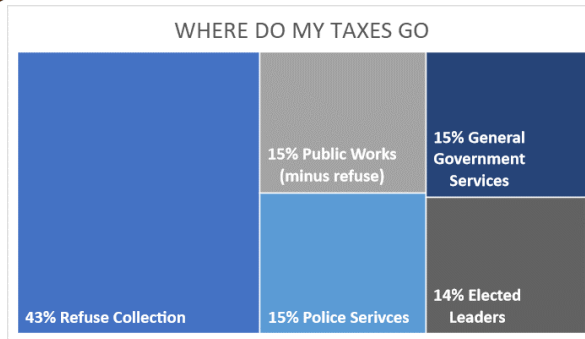
### 2. How are residential taxes spent? What am I getting for the money that I pay to the Town?

The graphs on the next page illustrate how tax dollars are spent. Most of the residential tax revenues go directly to providing refuse collection services, making up 43% of how residential tax revenue is spent. Residential taxes also pay for Commissioners salaries and training at about 15% of taxes. Very little of residential taxes go to funding government departments, the average residential contribution is \$100 per department per year.



# Town of Upper Marlboro

## FY2023 Budget Public Questions & Comments



3. Can we look at the level of the homestead tax credit? Are some residents paying a higher tax rate than others because of it?

The Homestead Tax Credit is for County Taxes. Town Taxes are not impacted by this credit. All Town Residents pay the same rate for Town taxes.

4. Why do we need to increase taxes? How come taxes are going up so quickly?

The Town of Upper Marlboro has not increased taxes over the years to keep up with the increasing cost of providing services. In 2020 the Town board of Commissioners recognized the need to increase taxes to continue to provide the high level of municipal services resident are used to.

At that time, a target rate of \$0.38 per \$100 of assessed value was set. Due to the Covid-19 pandemic and the economic uncertainty around that the Board of Commissioners established a step plan to increase the rate gradually over a three-year period to achieve the target tax rate.

Please see appendix for the April 2021 Tax rate increase presentation that explains the need and process in detail.

5. We have been the lowest tax rate of municipalities in the County, why can't we keep this status?

While we have historically had the lowest tax rate among municipalities, this has been a sign of problematic policies in the past. Several municipalities that have a higher tax rate do not Public Safety departments. To have proper public safety department that is current with all new regulations the Town needs to increase revenue. While the Town is seeking creative ways to do it, it is also necessary to increase taxes to keep up with the increase cost of providing all municipal-services. To stay as the lowest tax rate for a municipality in Prince George's County the Town would need to eliminate its public safety department. This would go against overwhelming desires of the community.

6. How are we estimating parking meter revenue?

Please see "Revenues" on pages 15-20.





# **Town of Upper Marlboro**

## **FY2023 Budget Public Questions & Comments**

### **7. How are the public utilities revenues estimated?**

Please see “Revenues” on pages 15 to 20.

### **8. What is the implementation date for Red Light and Speed Cameras and how are these revenues estimated?**

Please see “Red Light and Speed Cameras Budget” on pages 39-41.

### **9. What does Showplace Arena get for the proposed entertainment tax?**

The Town is implementing Economic Development in Downtown. Additionally the Town is coordinating with the leadership at Showplace Arena to provide additional support and activities on event days. Additionally, the traffic generated from events at Showplace Arena impacts the roads and residents in Town. This impact has a cost to the Town in every department as well as directly on roads and resident safety.

### **10. Why was the budget approved at a special meeting outside of the regular meeting schedule?**

The Budget is an Ordinance. All Town ordinances must sit for 20 days after they are approved by the Board of Commissioners before they are in effect. The Town is required to have its budget ordinance in effect on July 1<sup>st</sup> of the start of its’ new budget year (July 1, 2022). For the current year this means that the budget ordinance needed to be passed on or before June 10, 2022. This required a special meeting to comply with the Town’s Charter.

### **11. The Budget can be confusing, can it be explained better?**

Agreed, that is why we created this Budget Book for the first time for Fiscal Year 2023!





**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

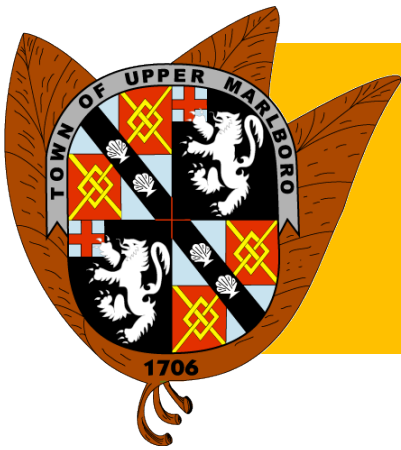
**Taxes**



**TAX**

**Value**

**0.51**



# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023 Taxes**

### **Residential & Commercial Property Taxes**

The Maryland Department of Assessments and Taxation administers and enforces the property assessment and property tax laws of Maryland. Maryland's 23 counties, Baltimore City and 155 incorporated cities issue property tax bills during July and August each year. The tax levies are based on property assessments determined by the Maryland Department of Assessments and Taxation (SDAT). Residents pay their Residential Property Taxes as part of their County Tax bill, and the County send the Town the amount of municipal taxes collected. The Town of Upper Marlboro maintains two separate real property tax rates, one for residentially-zoned properties and one for Commercially-zoned properties.

### **Business Personal Property Tax**

This tax is charged to all businesses operating within the Town limits. Rates are determined by applying the adopted tax rate to the assessed value of inventory, furnishings, and fixtures on all businesses located within the Town of Upper Marlboro. The assessed value is determined by the State of Maryland from annual reports filed by each business. The current Town Business Personal property tax rate is \$0.50 per \$100 assessed value.

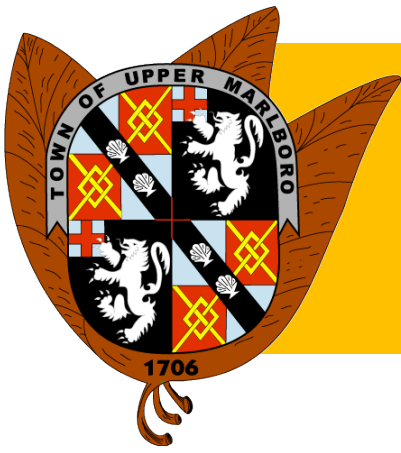
### **Public Utility Taxes**

The State sends us the assessed values for utilities. We then bill the utilities based on our tax rate. The Town has worked with the state to get an accurate accounting of the projected assessed value for FY23. The Town's tax rate for utilities was applied to this base.

### **Entertainment Taxes**

The Town plays host to the Showplace Arena and Equestrian Center. The increasing activities at this venue result in increased impacts to the Town as well as the need for increased investment in economic development. The Town is providing more services to the arena as more large-scale events are held here. In FY23 the Town plans to impose an entertainment tax of 5-10% of ticket sale value. The revenue estimate for this tax is based off the FY22 ticket sales from the venue. This makes the estimate conservative, as the planned events at the venue are larger and more frequent than in the previous year. The Town will be adopting this tax in the Summer of 2022.





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

### Taxes

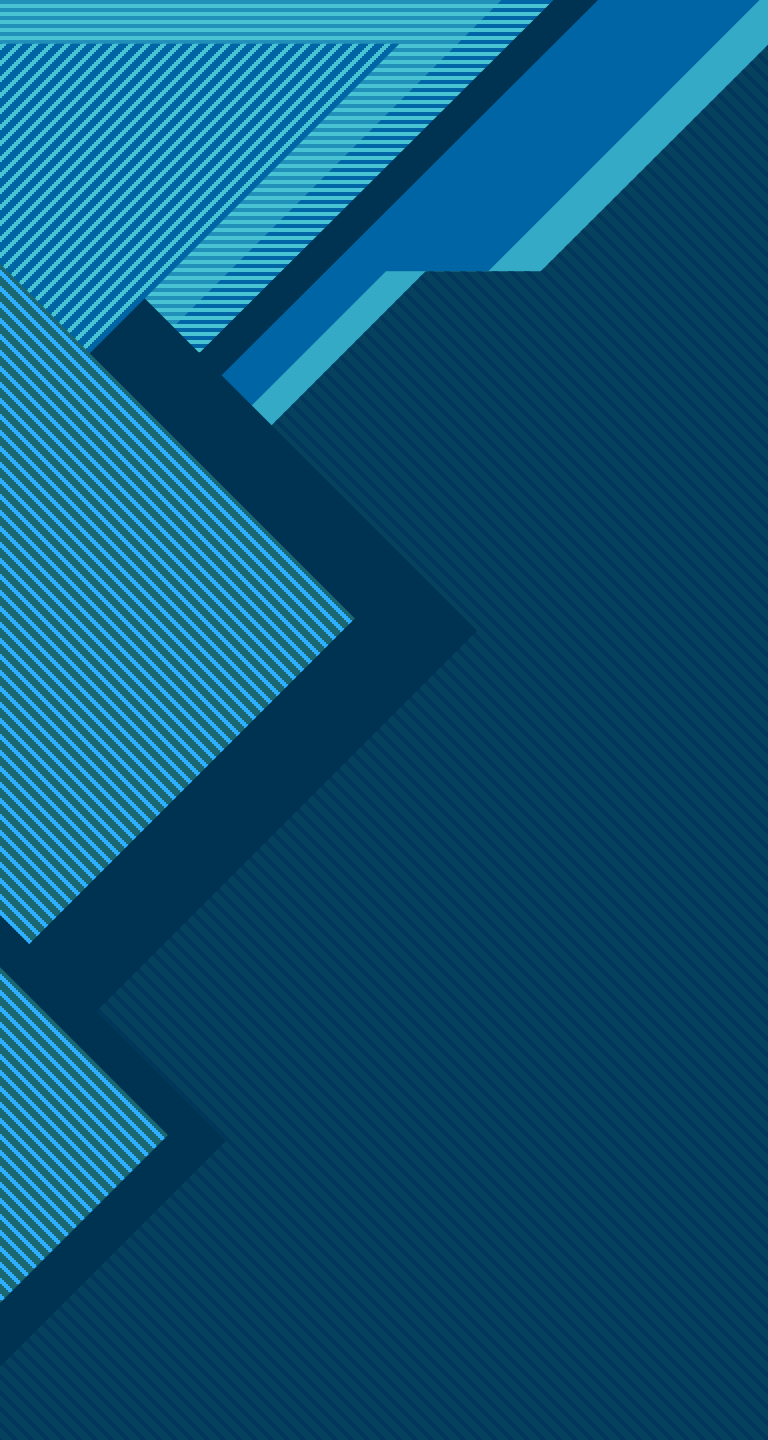
#### Vacant Developed Real Property Tax

Vacant developed property tax is an established real property tax classification for vacant buildings different from those established under the Maryland code. Vacant developed property will be classified with Prince George's County and be billed accordingly. The Board of Commissioners plans to adopt this tax to compensate for the loss of Business Personal Property Taxes because of vacant property. Vacant Property Taxes also encourage property owners to fill vacant spaces in the interest of the Town's growth and economic development. The Vacant Property Tax will be adopted in the Summer of 2022 and take effect in 2023.

#### Agriculture-Use Tax

As the Town annexes in Agricultural property, it should have a tax rate that accounts for this land use. Agricultural property is taxed at a lower rate by governments to encourage food production and the maintenance of open space, as well as in recognition of the lower need for services on these properties. The Town does not wish to have barriers to annexation due to a high tax rate for agricultural properties.

Tax Classification	FY 22 Rates	FY 23 Rates	FY 24 Rates	Classification Description
Residential Property	\$0.30	\$0.34	\$0.38	Residential zoned properties
Commercial Property	\$0.54	\$0.56	\$0.57	Commercial zoned properties
Business Personal Property (BPP)	\$0.50	\$0.53	\$0.55	Individual business owners' personal property
Public Utilities	\$1.50	\$2.10	\$2.25	Pepco, Verizon, WSSC, Comcast, etc.
Entertainment	-	TBD	TBD	Showplace Arena ticket sales
Vacant Property	-	TBD	TBD	Compensations for lost BPP income
Agricultural Use	-	TBD	TBD	Lower rate for future annexation areas containing agricultural property



# TOWN OF UPPER MARLBORO

**Tax Presentation – Virtual Town Meeting**

Tuesday April 13<sup>th</sup>, 2021  
7:00 PM

# Town Tax Facts

- Prior to FY 2020, the Town had three (3) taxing classifications
  - Real property taxes
  - Business personal property taxes
  - Public utility taxes
- The taxing rates were consistent with no change dating back at least 30+ years
- In FY 2020 the BOC changed the taxing classifications to the following
  - Residential
  - Commercial
  - Business personal property taxes
  - Public utility taxes

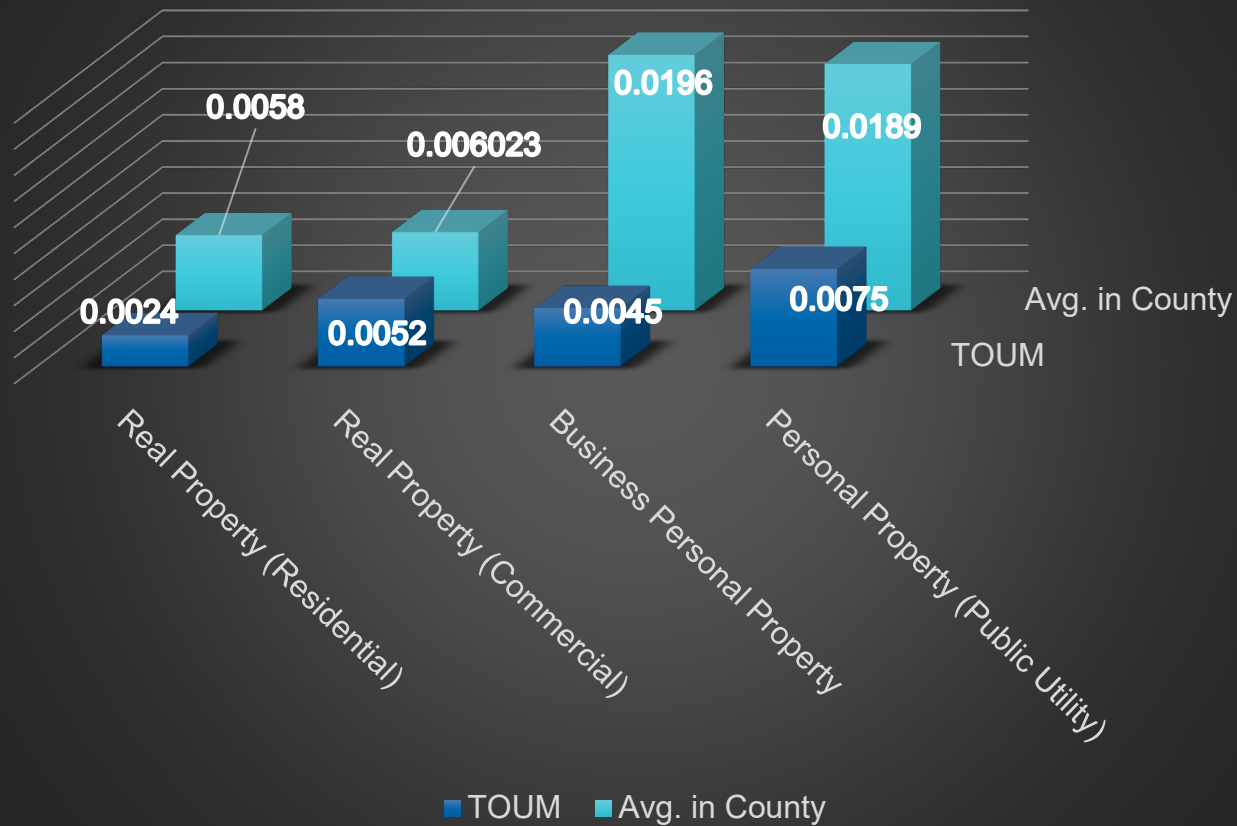
# Historical Tax Data

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>RESIDENTIAL</b>	\$181,491	\$184,254	\$192,705	\$198,023	\$126,381	\$156,288
<b>COMMERCIAL</b>					\$169,549	\$174,878
<b>BPPT</b>	\$18,405	\$24,865	\$21,699	\$28,383	\$26,326	\$37,067
<b>Pub. Utility</b>	\$95,945	\$101,032	\$102,361	\$107,398	\$332,265	\$334,156
<b>TOTALS</b>	<b>\$295,841</b>	<b>\$310,151</b>	<b>\$316,765</b>	<b>\$333,804</b>	<b>\$654,521</b>	<b>\$702,389</b>

- New tax classification separates residential from commercial
- Increased tax rate for commercial and Public Utility taxes
- Increased tax collection revenue



# Tax Rate Comparison



1	Upper Marlboro	0.2400
2	<b>College Park</b>	0.3250
3	Glenarden	0.3579
4	Capitol Heights	0.3920
5	Bowie	0.4000
6	Brentwood	0.4150
7	North Brentwood	0.4400
8	Fairmount Heights	0.4600
9	Eagle Harbor	0.4727
10	Cheverly	0.5100
11	Landover Hills	0.5200
12	Berwyn Heights	0.5300
13	Forest Heights	0.5473
14	Cottage City	0.5702
15	Edmonston	0.5748
16	Seat Pleasant	0.5800
17	University Park	0.5830
18	Hyattsville	0.6300
19	Riverdale Park	0.6540
20	New Carrollton	0.6652
21	Laurel	0.7100
22	Bladensburg	0.7400
23	Morningside	0.7800
24	District Heights	0.8000
25	Mt. Rainier	0.8100
26	Greenbelt	0.8275
27	Colmar Manor	0.9784
	Average rate	0.5746

# Justification of Increased Taxes

## Increased Expenses over ten-year span

- Waste pickup and disposal
- Technology cost and upgrades
- Insurance increases
  - Medical & benefits
  - Worker's compensation
  - General liability
- Employee compensation
- Utility services
- Capital improvement plan
- And more...

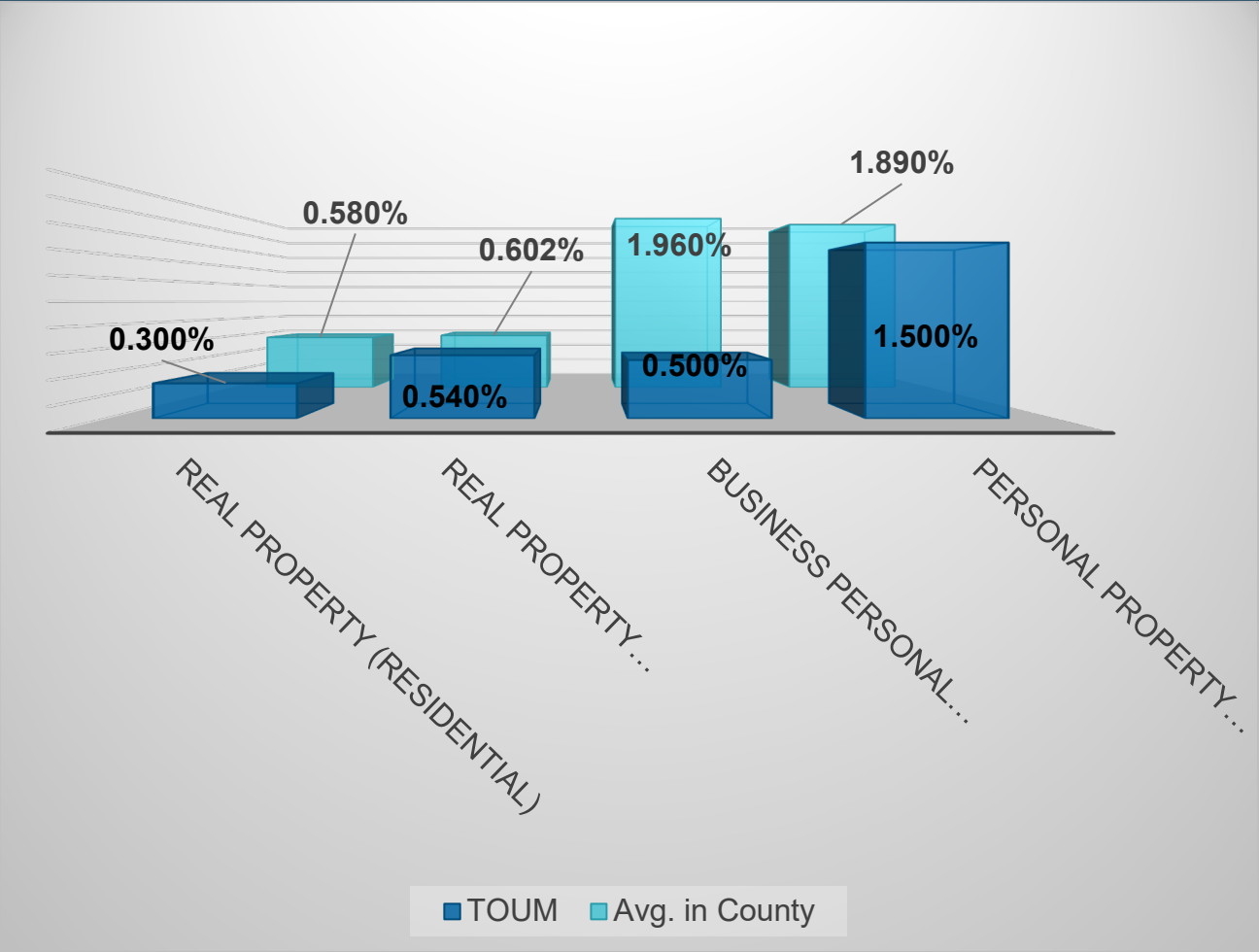
Limited reserve liquidity due to past years spending

Annual increases to cost-of-living inflation

Providing adequate amount of government services to constituents

Capital improvement needs

# Content Title 02



Classification	Tax Base Value
Residential	55,462,000
Commercial	33,578,000
Bus. PPT	47,733,333
Pub. Utility	7,111,111

# Tax “STEP” Plan

- Intent is for the Town to have a progressive system so in years to come the conversation surrounding tax increases can and/or may be limited
- The initial increases (first 3 years) would fill the gap for lost of revenue

Classification	Current Rates (FY 2021)	FY 2022 Rate	FY 2023 Rates	FY 2024 Rates	Total Change
Residential	\$0.24	\$0.30	\$0.34	\$0.38	\$0.14
Commercial	\$0.52	\$0.54	\$0.56	\$0.56	\$0.05
Bus. PPT	\$0.45	\$0.50	\$0.53	\$0.53	\$0.10
Pub. Utility	\$0.75	\$1.50	\$1.75	\$2.00	\$1.25



# FY 2022 Proposed Tax Budget

	FY 2021 Approved	FY 2022 Proposed	Change
<b>Residential</b>	\$126,000	\$166,386	<b>\$40,386</b>
<b>Commercial</b>	\$169,000	\$181,321	<b>\$12,321</b>
<b>Bus. PPT</b>	\$32,000	\$35,555	<b>\$3,555</b>
<b>Pub. Utility</b>	\$358,000	\$715,999	<b>\$357,999</b>

- Replenish the Towns reserve funds
- Allocate and complete Town infrastructure projects
- Prepare for ongoing cost increases

# Continued Rate Increases

- Rate increases are \$0.005 per \$100 of assessed value starting FY 2026
- Increases continue biennial (every 2 years) through FY 2030
- This process will continue for the residential classification

## Average Homeowner Tax Rate Payment

Residential Property Value	FY 2021 (Current)	FY 2022 \$0.30	FY 2023 \$0.34	FY 2024 \$0.38	FY 2026 \$0.385	FY 2028 \$0.39	FY 2030 \$0.395
\$200,000	\$480	\$600	\$680	\$760	\$770	\$780	\$790

- $\text{Property value} \times \text{tax rate} / \$100 = \text{proposed tax payment}$

**BOARD OF COMMISSIONERS**  
**FOR THE**  
**TOWN OF UPPER MARLBORO**

ORDINANCE: 2022-03  
SESSION: Regular Town Meeting  
INTRODUCED: May 24<sup>th</sup>, 2022  
DATE ENACTED: June 7<sup>th</sup>, 2022

**AN ORDINANCE RELATING TO ADOPTING AND APPROVING THE BUDGET FOR THE FISCAL YEAR 2023 ALONG WITH THE CORRESPONDING TAX LEVIES, AND TO SET FORTH COMPENSATION FOR EMPLOYEES AND OFFICERS, AND TO ESTABLISH CERTAIN PROCEDURES FOR REVIEWING AND AMENDING SAME, AS MORE PARTICULARLY SET FORTH HEREIN.**

WHEREAS, the legislative body of every incorporated municipality in this State pursuant to the Local Government (“LG”) Article, § 5-205 of the Annotated Code of Maryland (“State Code”) is delegated express ordinance making powers to expend municipal funds for any purpose deemed to be public and which affects the safety, health, and general welfare of the municipality and its occupants; and

WHEREAS, every municipal legislative body is further expressly delegated ordinance making powers pursuant to said section of the State Code to expend municipal funds provided that any funds not appropriated at the time of the annual levy, shall not be expended, nor shall any funds appropriated be expended for any purpose other than that for which appropriated, except by a two-thirds vote of all members elected to said legislative body; and

WHEREAS, the Town of Upper Marlboro for fiscal year 2023 is exempt from the notice and hearing requirements of the Maryland Constant Yield Tax Rate Law (Code, Tax-Property Art., Section 6-308) for all classes of real property; and

WHEREAS, the Charter of the Town of Upper Marlboro (“Charter”) prescribes that the President of the Board of Commissioners (“President”) at least thirty days before the beginning of the fiscal year shall submit a budget to the Board of Commissioners (“Board”); and

WHEREAS, the fiscal year for each municipal corporation in the State of Maryland is mandated by Code, LG Article, Section 16-101, and Charter, Section 82-39 to begin on July 1 of a calendar year and end on June 30 of the next calendar year; and

WHEREAS, Charter, Section 82-40 further prescribes that the budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year; and

WHEREAS, Charter, Section 82-41 prescribes that before adopting the budget the Board may hold a public hearing thereon upon such notice as may be deemed appropriate and that the Board may increase, decrease or eliminate any item in the budget and may add new items thereto; and

WHEREAS, Charter, Section 82-41 further prescribes that the budget shall be adopted in the form of an ordinance, and that a favorable vote of at least a majority of the total elected membership of the Board shall be necessary for adoption; and

WHEREAS, Charter, Section 82-11 mandates that except in cases of emergency, no ordinance shall be passed at the same meeting at which it is introduced and that at any regular or special meeting of the Board held not less than six nor more than sixty days after the meeting at which the ordinance was introduced, it shall be passed, or passed as amended, or rejected, or its consideration deferred to some specified future date; and

WHEREAS, Charter, Section 82-11 further mandates that each ordinance shall be posted in the Town office, and each ordinance or a fair summary thereof, shall be published at least once, in a newspaper of general circulation in the Town; and

WHEREAS, Charter, Section 82-42 prescribes that no public money may be expended without having been appropriated by the Board, and that from the effective date of the budget, the several amounts stated therein as proposed expenditures shall be and become appropriated to the several objects and purposes named therein; and

WHEREAS, Charter, Section 82-43 prescribes that any transfer of funds between major appropriations for different purposes by the President must be approved by the Board before becoming effective; and

WHEREAS, Charter, Section 82-44 proscribes any expenditures or contracts to expend money or to incur any monetary liability in excess of the amounts appropriated for or transferred to a particular general classification of expenditure in the budget, and

WHEREAS, Charter, Section 82-48 mandates that prior to June 30<sup>th</sup> in each and every year the Board shall determine the tax rates for the ensuing fiscal year, which determination shall constitute the tax levy for such year; and

WHEREAS, the Town Board finds that a Capital Improvement Program (“CIP”) outlines large capital projects and equipment purchases, and their associated project timelines and funding options, and a but for the current charter limitations, a CIP usually would span multiple years and is sometimes associated with the organization’s strategic plan, about three to five years, and which typically is separate from the annual budget, and a capital improvement plan wouldn’t include



smaller, operational expenses that normally appear in an annual budget, but is aligned with the annual budget; therefore, the Board of Commissioners wishes to modify or reorganize the Fiscal Year 2023 Budget Ordinance to reflect a separate CIP Budget that is adopted each year and a Fiscal Year 2023 Town Automated Traffic Enforcement Budget along with the Annual Operating Budget, which together shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year.

NOW, THEREFORE, THE BOARD OF COMMISSIONERS OF THE TOWN OF UPPER MARLBORO, STATE OF MARYLAND, DOES ORDAIN AND ENACT AS FOLLOWS:

### **Fiscal Year 2023 Annual Budget**

#### **Part 1: FISCAL YEAR 2023 OPERATING BUDGET**

**Section 1.** The Fiscal Year 2023 Budget Ordinance (“FY2023 Budget Ordinance”) as required by § 82-40 of the Town Charter shall be divided into three (3) major components: (i) the Fiscal Year 2023 Operating Budget, (ii) the Fiscal Year 2023 Capital Improvement Program (“CIP”) Budget, and (iii) Fiscal Year 2023 Town Automated Traffic Enforcement Budget, with the following major anticipated revenue funds or groups of the Operating Budget having the estimated amounts as indicated below:

<u>REVENUE SOURCE</u>	<u>OPERATING BUDGET AMOUNT</u>
Taxes	\$1,399,540
Fines Licenses & Permits	\$190,000
Intergovernmental	\$299,899
Miscellaneous Revenue	\$75,000
<b>Total Revenues</b>	<b>\$1,964,439</b>

**Section 2.** The total of the anticipated revenues and any estimated fund balance available for expenditure during the fiscal year within each of the aforesaid categories of the Fiscal Year 2023 Operating Budget of the FY2023 Budget Ordinance shall equal or exceed the total of the proposed expenditures within the following general classifications of expenditures as set forth in the appropriations with the amounts as indicated below:

<u>EXPENDITURES</u>	<u>OPERATING BUDGET AMOUNT</u>
General Government	\$815,202
Public Safety	\$568,283
Public Works Department	\$484,344
Transfer to CIP	\$96,610
<b>Total Expenditures</b>	<b>\$1,964,439</b>

## **Part 2: FISCAL YEAR 2023 CIP BUDGET**

**Section 3.** The Fiscal Year 2023 CIP Budget (“FY2023 CIP Budget”) of the FY2023 Budget Ordinance shall be divided into the following major anticipated revenue funds or groups having the estimated amounts as indicated below:

<u>Revenue Source</u>	<u>CIP Budget Amount</u>
Transfer from Operating	\$96,610
ARPA Transfer	\$85,000
FY21 DNR Grant	\$199,000
FY22 DNR Grant	\$192,000
FY23 Bond Bill	\$275,000
DHCD FIP Grant	\$50,000
County DPW&T Grant	\$100,000
State Streetscape Grant	\$425,000
<b>Total Revenues</b>	<b>\$1,422,610</b>

**Section 4.** The total of the anticipated revenues and any estimated fund balance available for expenditure during the fiscal year within each of the aforesaid categories of the FY2023 CIP Budget Ordinance shall equal or exceed the total of the proposed expenditures within the following general classifications of expenditures as set forth in the appropriations with the amounts as indicated below:

<u>EXPENDITURES</u>	<u>Budget Amount</u>
Phase 2 & 3 Playground	\$755,075
Resident Assistance	\$15,000
Gen Gov Copier/Printer	\$0
Façade Improvement	\$50,000
FY 22 DPW Vehicle Lease	\$20,000
FY23 DPW Vehicle Lease	\$-
Attenuator Trailer	\$-
Large Tractor/Skid steer	\$-
DPW Facility lease	\$-

FY19 PD Vehicle Lease	\$32,535
FY22 PD Vehicle Lease	\$25,000
Downtown Street Scape	\$100,000
Roadway Design & Survey	\$425,000
<b>Total Expenditures</b>	<b>\$1,422,610</b>

### **Part 3: FISCAL YEAR 2023 TOWN AUTOMATED TRAFFIC ENFORCEMENT BUDGET**

**Section 5.** The Fiscal Year 2023 Town Automated Traffic Enforcement Budget income is estimated as indicated below:

#### **FY23 Budget**

Camera Revenues       \$     80,376

**Total                   \$     80,376**

**Section 6.** The total of the anticipated revenues and any estimated fund balance available for expenditure during the fiscal year within each of the aforesaid categories of the FY2023 Automated Traffic Enforcement Budget shall equal or exceed the total of the proposed expenditures within the following general classifications of expenditures as set forth in the appropriations with the amounts as indicated below:

Monthly Camera Fees	\$	80,376
Vehicle Lease Pay off	\$	-
Police Trailer Install & Rental	\$	-
Police Officer Salaries	\$	-
Police Equipment & Supplies	\$	-
Police Computer & IT	\$	-
<b>Total</b>	<b>\$</b>	<b>80,376</b>

**Section 7.** Notwithstanding this budget ordinance, the FY2023 Budget shall be presented and discussed in further detail by enumerating additional sub-categories or detailed items pertaining to either revenues or expenditures as deemed necessary and expedient by the President and/or the Board (the “Detailed Budget”). See Attachment A: Operating Budget Detail, further below. Although not considered incorporated by reference or formally part of this FY2023 Budget Ordinance, the Detailed Budget, unless subsequently modified by the President, with approval of the Board as set forth in Sections 1 & 2 above, shall reflect the various items discussed therein and shall remain substantially uniform throughout the fiscal year having essentially the same format

and items as presented to the Board at the Town meeting wherein the FY2023 Budget was approved.

**Section 8.** All budget amendments transferring monies between general classifications of expenditure or appropriations as reflected in this FY2023 Budget Ordinance shall be submitted to the Board for approval, from time to time, by ordinance. Budget changes or amendments occurring within certain specified sub-categories or the various detailed items not reflected herein but shown in the Detailed Budget shall be approved from time to time by the President subject to review and approval by the Board as recorded in the journal of its proceedings.

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the levy for Fiscal Year 2023 for the Town of Upper Marlboro shall hereby be set at \$0.34 per \$100 of assessed valuation of residential real estate; \$0.53 of assessed valuation for business personal property; \$0.56 of assessed valuation for commercial property; and \$2.20 of assessed valuation for public utility, subject to taxation by the Town of Upper Marlboro for general fund purposes, including debt service purposes; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that it hereby finally sets, ratifies and establishes the compensation of all regular Town staff positions, as prescribed by Section 82-60 of the Town Charter, via this annual budget ordinance enacted herein, in accordance with the pay charts below:

General Government and Public Works										
Paygrade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$36,420	\$37,520	\$38,610	\$39,700	\$40,800	\$41,890	\$42,980	\$44,070	\$45,170	\$46,260
2	\$40,580	\$41,800	\$43,020	\$44,240	\$45,450	\$46,670	\$47,890	\$49,110	\$50,320	\$51,540
3	\$45,780	\$47,160	\$48,530	\$49,910	\$51,280	\$52,650	\$54,030	\$55,400	\$56,770	\$58,150
4	\$52,020	\$53,590	\$55,150	\$56,710	\$58,270	\$59,830	\$61,390	\$62,950	\$64,510	\$66,070
5	\$59,300	\$61,080	\$62,860	\$64,640	\$66,420	\$68,200	\$69,980	\$71,760	\$73,540	\$75,320
6	\$67,620	\$69,650	\$71,680	\$73,710	\$75,740	\$77,770	\$79,800	\$81,830	\$83,850	\$85,880
7	\$76,990	\$79,300	\$81,610	\$83,920	\$86,230	\$88,540	\$90,850	\$93,160	\$95,470	\$97,780
8	\$87,390	\$90,020	\$92,640	\$95,260	\$97,880	100,500	\$103,130	\$105,750	\$108,370	\$110,990



	Public Safety								
Grade Step	Police Officer	Private First Class	Corporal	Sergeant	Lieutenant	Captain	Parking Authority	Code Compliance	Administrative Assistant
1	\$55,105	\$58,195	\$60,255	\$63,757	\$72,100	\$82,400	\$46,350	\$51,500	\$41,200
2	\$56,758	\$59,941	\$62,063	\$65,670	\$74,263	\$84,872	\$47,741	\$53,045	\$42,436
3	\$58,461	\$61,739	\$63,925	\$67,640	\$76,491	\$87,418	\$49,173	\$54,636	\$43,709
4	\$60,215	\$63,591	\$65,842	\$69,669	\$78,786	\$90,041	\$50,648	\$56,275	\$45,020
5	\$62,021	\$65,499	\$67,818	\$71,759	\$81,149	\$92,742	\$52,167	\$57,964	\$46,371
6	\$63,882	\$67,464	\$69,852	\$73,912	\$83,584	\$95,524	\$53,732	\$59,703	\$47,762
7	\$65,798	\$69,488	\$71,948	\$76,129	\$86,091	\$98,390	\$55,344	\$61,494	\$49,195
8	\$67,772	\$71,573	\$74,106	\$78,413	\$88,674	\$101,342	\$57,005	\$63,339	\$50,671
9	\$69,805	\$73,720	\$76,329	\$80,765	\$91,334	\$104,382	\$58,715	\$65,239	\$52,191
10	\$71,900	\$75,931	\$78,619	\$83,188	\$94,074	\$107,513	\$60,476	\$67,196	\$53,757
11	\$74,057	\$78,209	\$80,978	\$85,684	\$96,896	\$110,739	\$62,291	\$69,212	\$55,369
12	\$76,278	\$80,555	\$83,407	\$88,255	\$99,803	\$114,061	\$64,159	\$71,288	\$57,030
13	\$78,567	\$82,972	\$85,909	\$90,902	\$102,797	\$117,483	\$66,084	\$73,427	\$58,741
14	\$80,924	\$85,461	\$88,486	\$93,629	\$105,881	\$121,007	\$68,067	\$75,629	\$60,504
15	\$83,351	\$88,025	\$91,141	\$96,438	\$109,058	\$124,637	\$70,109	\$77,898	\$62,319

Public Safety Specialty & Incentive Hourly Pay

- Active Field Training Officer: \$4.00 an hour
- Night Shift Differential: \$2.45 an hour

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the below staffing levels are authorized for each Department:

- General Government: One Town Administrator, one Town Clerk, two Administrative Assistants (Deputy Clerk & Bookkeeper), one part-time Events Coordinator, and one Circuit Rider Grant Manager.
- Public Safety: One Chief of Police, one Sergeant, three Corporals, one Police Officer, and one Code Enforcement Officer.
- Public Works: One Director, one Foreman, one Crew Lead, and two Crew Members.

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the Chief of Police for the Town of Upper Marlboro Police Department and their designee is charged with overseeing and managing the Town's Automated Traffic Enforcement Budget in accordance with State law, the Town Charter, and this Ordinance; and

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall become effective at the expiration of twenty (20) calendar days following approval by the Board of Commissioners; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall be posted in the Town Hall office, and this FY 2023 Budget Ordinance or a fair summary of it shall be published once in a newspaper of general circulation in the Town.

AYES: 5


NAYES:       

ABSENT:       

**ORDAINED, APPROVED AND** finally passed by the Board of Commissioners of the Town of Upper Marlboro, Maryland on this 7th day of June, 2022, by:

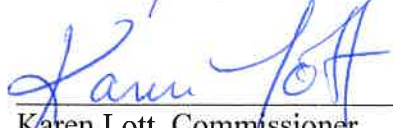
Attest:


THE TOWN OF UPPER MARLBORO  
BOARD OF COMMISSIONERS

  
Sarah Franklin, President

  
Janice Duckett, Commissioner

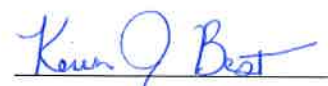
  
Charles Colbert, Commissioner

  
Karen Lott, Commissioner

  
Thomas Hatchett, Commissioner

  
John Hoatson, Town Clerk

Reviewed and Approved for Legal Sufficiency

  
Kevin J. Best, Town Attorney

Date: June 7 2022

*with authority John Hoatson*

## Attachment A: Operating Budget Detail

Revenues		
		FY23 Budget
Taxes		
Commercial Real Estate	\$	207,745
Residential Real Estate	\$	211,360
Personal Property	\$	47,435
Public Utilities	\$	588,000
Income Taxes	\$	345,000
Entertainment Tax		
<b>Total</b>	<b>\$</b>	<b>1,399,540</b>
Fines Licenses & Permits		
Franchise & Trader's License Fee	\$	13,000
Business Licenses	\$	18,000
Town Permits	\$	1,500
Parking Meter Payments	\$	125,000
Parking Fines & Penalties	\$	30,000
Pub/Edu/Govt Broadcasting	\$	2,500
<b>Total</b>	<b>\$</b>	<b>190,000</b>
Intergovernmental		
Financial Corporation Tax	\$	9,000
Highway User Revenue	\$	31,399
Police State Aid	\$	18,000
Refuse Disposal Fee Rebate	\$	1,500
American Rescue Plan	\$	190,000
DHCD Circuit Rider Grant	\$	50,000
<b>Total</b>	<b>\$</b>	<b>299,899</b>
Miscellaneous Revenue		
Town Hall Services & Rentals	\$	2,000
Interest Earnings	\$	1,500
Event Revenue	\$	10,000
Withdraw of Reserve Funds	\$	61,500
<b>Total</b>	<b>\$</b>	<b>75,000</b>
<b>Total Revenues</b>	<b>\$</b>	<b>1,964,439</b>

## Town Operating Expenses

### General Government Operating Expenses

#### FY23 Budget

##### Town Elected Officials

Commissioner #1 Stipend	\$	19,000
President Salary	\$	15,000
Elected Development & Training	\$	3,000
<b>Total</b>	<b>\$</b>	<b>37,000</b>

##### General Government Staff Salaries

Regular Salaries	\$	329,260
Holiday Bonuses	\$	3,750
<b>Total</b>	<b>\$</b>	<b>333,010</b>

##### Consultants & Firms

Accounting Services Firm	\$	28,000
Auditing Firm	\$	20,000
Government Relations	\$	36,000
Media Relations	\$	14,400
IT Firm	\$	3,600
Human Resources Services	\$	11,000
Planning/Economic Dev Firm	\$	30,000
Roadway Engineering Firm	\$	-
Annexation Survey, etc.	\$	20,000
Town Attorney & Legal	\$	50,000
<b>Total</b>	<b>\$</b>	<b>213,000</b>

##### Financial, Benefits, and Payroll

Payroll Processing	\$	5,000
Bank Charges & Processing Fees	\$	10,000
Parking Transaction Fees	\$	10,000
Payroll Taxes	\$	18,370
Maryland State Retirement	\$	37,542
Healthcare Expense	\$	19,000
Town Insurance Policy	\$	6,000
Life Insurance Policy	\$	12,000
<b>Total</b>	<b>\$</b>	<b>117,912</b>

##### Operating

Town Elections (Supplies & Judges)	\$	-
Staff Development & Training	\$	4,000
Printing	\$	15,000



Postage	\$	2,000
Supplies & Computer Equipment	\$	15,000
Office Telephones & Cell phones	\$	5,000
Town Hall Utilities & Cleaning	\$	12,000
Area Non-Profit Support	\$	20,000
Cable Access Channel	\$	2,500
Software Programs	\$	10,000
Other	\$	2,010
<b>Total</b>	<b>\$</b>	<b>87,510</b>

#### **Town Committees & Events**

Historical Committee	\$	1,340
CERT Team	\$	900
Arts Council	\$	-
Green Team	\$	1,800
Events Committee	\$	4,590
Marlboro Day	\$	5,220
Old Crain Hwy Centennial	\$	3,160
Happy Leaf Festival	\$	3,160
Trunk or Treat	\$	1,800
Winter Holiday	\$	1,800
Town Government Events	\$	3,000
<b>Total</b>	<b>\$</b>	<b>26,770</b>

<b>Total Expense Gen Gov</b>	<b>\$</b>	<b>815,202</b>
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### **Public Safety**

#### **FY23 Budget**

##### **Public Safety Staff Salaries**

Regular Salaries	\$	431,182
Holiday Bonuses	\$	4,500
<b>Total</b>	<b>\$</b>	<b>435,682</b>

##### **Public Safety Operating**

Uniforms	\$	4,000
Recruitment/Background	\$	3,000
Duty Equipment	\$	2,000
Training & Development	\$	2,000
Mobile Technology	\$	5,000
Insurance	\$	6,000
Office Supplies	\$	1,000
Computer Software & Support	\$	2,000
Payroll Taxes	\$	18,361
Maryland State Retirement	\$	13,540

Healthcare Expenses	\$	19,000
Vehicle Maintenance & Repairs	\$	7,778
Community Events	\$	1,500
Police Station Utilities & Cleaning	\$	6,000
Police IT Support	\$	3,600
Consultants & Firms	\$	12,600
Other	\$	2,000
<b>Total</b>	<b>\$</b>	<b>109,379</b>

Police State Aid	\$	18,000
<b>Total</b>	<b>\$</b>	<b>18,000</b>

#### **Parking & Code Enforcement**

Vehicle Maintenance	\$	2,222
Parking Meter Maintenance	\$	3,000
<b>Total</b>	<b>\$</b>	<b>5,222</b>

<b>Total Expense Public Safety</b>	<b>\$</b>	<b>568,283</b>
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### **Public Works Operating Expenses**

#### **FY23 Budget**

#### **Public Works Staff Salaries**

Regular Salaries	\$	256,240
Holiday Bonuses	\$	3,750
<b>Total</b>	<b>\$</b>	<b>259,990</b>

#### **Public Works Operating**

Uniforms	\$	3,000
Tools & Equipment	\$	6,000
Staff Training & Dues	\$	4,800
DPW Cellular Device Service	\$	2,000
Insurance	\$	6,000
Office Supplies	\$	1,500
Computer Software & Support	\$	1,000
Payroll Taxes	\$	18,361
Maryland State Retirement	\$	6,500
Healthcare Expenses	\$	52,593
Vehicle Repairs & Maintenance	\$	9,500
Street & Sidewalk Maintenance	\$	3,500
Streetlight Electricity	\$	22,000
Road Salt & Weather Events	\$	4,500
Public Works Garage Utilities	\$	3,500
Maintenance & Beautification	\$	15,000

Mosquito Control	\$	1,600
Other	\$	2,000
<b>Total</b>	<b>\$</b>	<b>163,354</b>

**Refuse Collection**

Residential Trash Collection	\$	47,000
Residential Recycling Collection	\$	9,500
Bulk & Yard Waste Disposal		
Fees	\$	4,500
<b>Total</b>	<b>\$</b>	<b>61,000</b>

<b>Total Expense Public Works</b>	<b>\$</b>	<b>484,344</b>
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Transfer to CIP Fund	\$	96,610
Transfer into Reserves	\$	-

<b>Total Operating Expense</b>	<b>\$</b>	<b>1,964,439</b>
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<b>Total Revenues</b>	<b>\$</b>	<b>1,964,439</b>
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## Attachment B: Capital Improvements Budget

### Revenues

#### FY23 Budget

Transfer from Operating	\$	96,610
ARPA Transfer	\$	85,000
FY19 DNR Grant	\$	-
FY21 DNR Grant	\$	199,000
FY22 DNR Grant	\$	192,000
FY23 Bond Bill	\$	275,000
DHCD FIP Grant	\$	50,000
County DPW&T Grant	\$	100,000
State Streetscape Grant	\$	425,000

**Total**                      **\$ 1,422,610**

### Expenses

Phase 1 Playground	\$	-
Phase 2 & 3 Playground	\$	755,075
Resident Assistance	\$	15,000
Gen Gov Copier/Printer	\$	-
Façade Improvement	\$	50,000
FY 22 DPW Vehicle		
Lease	\$	20,000
FY23 DPW Vehicle Lease	\$	-
Attenuator Trailer	\$	-
Large Tractor/Skidsteer	\$	-
DPW Facility lease	\$	-
FY19 PD Vehicle Lease	\$	32,535
FY22 PD Vehicle Lease	\$	25,000
Downtown Street Scape	\$	100,000
Roadway Design & Survey	\$	425,000

**Total**                      **\$ 1,422,610**

## Attachment C: Red Light and Speed Camera Budget

### Revenues

#### FY23 Budget

Camera Revenues	\$	80,376
<b>Total</b>	<b>\$</b>	<b>80,376</b>

### Expenses

Monthly Camera Fees	\$	80,376
Police Trailer Install & Rental	\$	-
Police Officer Salaries	\$	-
Police Equipment & Supplies	\$	-
Police Computer & IT	\$	-
<b>Total</b>	<b>\$</b>	<b>80,376</b>