

TOWN OF UPPER MARLBORO

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TOWN COUNCIL

Mayor Charles J. Colbert • Vice Mayor Derrick F. Brooks • Councilmember Sarah A. Franklin • Councilmember Karen H. Lott
• Councilmember Joseph Hourcle'

OFFICE OF THE TOWN MANAGER

TO: Town Council
FROM: Clayton Anderson, Town Manager *CA*
DATE: May 12, 2026
RE: Budget Update

Staff Report to Council

Budget Summary

The following is a summary of budget updates for Fiscal Year 2027, reflecting expenditure and revenue changes as of the last regular meeting. Budget versus actuals have not been updated at this time, we are awaiting revised figures from its new accounting firm; once received, all updated totals and line items will be incorporated into the body of the budget prior to the next budget meeting. In addition to the operating budget, Public Works included a draft Capital Improvement Plan (CIP). The CIP budget is a multi-year planning tool that identifies, prioritizes, and schedules major infrastructure and capital projects such as roads, facilities, equipment, and utilities, along with their estimated costs and funding sources. These costs have not yet been incorporated into this year's budget, but we wish to use this opportunity to establish a formal CIP budget process and determine which projects will be included in the next fiscal year.

Town of Upper Marlboro

FY 2027 Budget Summary – Work Session Revisions

May 12, 2026

Overview

This document summarizes revisions to the FY 2027 proposed budget as discussed during the regular meeting on April 28, 2026. Adjustments were made across three departments: General Government, Public Works, and Public Safety. Notes are included for each change, along with FY26 Actuals for comparison. **The actuals have not been updated. The new accountant is working to update them.**

Important clarification regarding Public Safety: The Parking Authority budget lines and the Public Safety budget, which includes a new officer position, are conditional recommendations that apply ONLY if the Town proceeds with annexation and speed camera installation. If annexation does not occur, the Public Safety budget will not increase and will absorb Parking Authority costs within the existing budget. The annual cost of a new officer will not be included.

Key Budget Revisions at a Glance

Dept	Revision	Amount	Type
GG	Part-time Code Enforcement salary (5110)	\$10,000.00	Addition/Increase
GG	New Annexation line item	\$10,000.00	Addition/ and new line item
GG	Planning Firm (5390) increase	\$5,000.00	Increase
GG	Community Day	\$2500.00	Increase/ New Line
GG	Marlboro Day	\$7000.00	Increase
PW	The Cost of the Splash Pad will be paid in FY 27.	\$598,622.00	increase
PW	Finance Cost	\$9,000.00	Increase
PS	Contingency	\$10,000.00	Increase
PS	Speed Camera Vehicle Repair	\$1,000.00	Increase
PS	Pedestrian Safety	\$10,000.00	Increase
PS	Fire Contribution	\$3,000.00	increase
	Revised budget number on 4/28/2026	\$57,500.00	Budget increase on 4/28/2026
	Revised total expenditure on 4/28/2026	\$3,462,991.00	Total budget at meeting held 4/28/2026
New Total	Added Splash Pad Cost, additional MVFD contribution, and increased cost for Marlboro Day	\$608,622.00	Revised total expenditures

The new total expenditure for FY 27 is \$4,071,613.00.

TOWN REVENUE BUDGET SUMMARY

Acct	Description	FY25 Actuals	FY26 Budget	FY26 Actuals	FY27 Projected
4000 — Taxes					
4010	Real Estate Taxes — Residential	\$503,255.00	\$467,610.00	\$505,548.15	\$503,255.00
4100	Personal Property Taxes	\$43,004.00	\$47,440.00	\$49,422.56	\$49,536.00
4150	PPT Public Utilities	\$890,402.00	\$890,000.00	\$786,146.75	\$925,000.00
4310	Income Taxes	\$221,847.00	\$225,000.00	\$260,476.54	\$225,000.00
	Total 4000 — Taxes	\$1,658,508.00	\$1,630,050.00	\$1,601,594.00	\$1,702,791.00
4200 — Fines, Licenses & Permits					
4220	Town Permits	\$850.00	\$13,000.00		\$1,000.00
4230	Business License	\$600.00	\$15,000.00	\$6,594.47	\$9,000.00
4240	Parking Meters	\$179,979.00	\$250,000.00	\$140,929.87	\$197,000.00
4250	Speed & Red Light Cameras	\$599,576.00	\$900,000.00	\$569,477.97	\$910,000.00
4260	Parking Fines / Penalties	\$24,946.00	\$55,000.00	\$27,865.69	\$55,000.00
4280	Pub/Edu/Govt Broadcasting	\$10,000.00	\$3,900.00		\$3,900.00
4290	Trader's Franchise Fees		\$13,000.00	\$3,000.00	\$6,000.00
	Total 4200 — Fines, Licenses & Permits	\$815,951.00	\$1,249,900.00	\$747,868.00	\$1,181,900.00
4300 — Intergovernmental					
4320	Highway User Fee	\$42,665.00	\$56,322.00	\$48,074.94	\$45,000.00
4330	State Police Aid	\$30,884.00	\$30,000.00	\$9,924.15	\$34,000.00
	Total 4300 — Intergovernmental	\$73,549.00	\$86,322.00	\$57,999.09	\$79,000.00
4400 — Miscellaneous Revenue					

4410	Miscellaneous	\$15,519.00	\$5,000.00	\$11,637.86	\$15,000.00
4420	Interest Earnings / Investment Pool	\$49,569.00	\$20,000.00	\$44,267.34	\$63,000.00
4430	Town Hall Services — Misc Revenue	\$746.00	\$1,061.00	\$478.57	\$1,000.00
4440	Transfer from Reserve		\$150,000.00		
4450	Special Events / Donations	\$1,064.00	\$1,000.00	\$65.00	\$1,000.00
Total 4400 — Miscellaneous Revenue		\$66,898.00	\$177,061.00	\$56,448.77	\$80,000.00

4500 — Grants & Transfers

4530	FIP Grant	\$49,207.00	\$80,000.00		\$50,000.00
4560	Transfer from MLGIP Snow Equip / FY26 DHCD Grant	-	\$70,000.00	\$10,000.00	\$40,000.00
4592	FY22 Bond Bill in 26 / M&T Transfer in 27		\$275,000.00		\$18,000.00
4594	FY23 Bond Bill in 26 / M&T Transfer in 27		\$150,000.00		\$13,800.00
4596	PGCO CIP		\$250,000.00	\$250,000.00	\$240,000.00
4630	BJAG		\$20,000.00	\$29,708.00	
4640	Police Security Installation — Savings Rollover	0	0	0	\$50,000.00
	NED 2026 Upper Marlboro 00030	0	0	0	\$150,000.00
	22-661 Bond Bill Spalsh Pad	0	0	0	\$275,000.00
	19-G122 Down town Upper Marlboro	0	0	0	\$155,000.00
4650	Community Parks & Playgrounds Grant				\$71,161.19
Total 4500 — Grants & Transfers		\$49,207.00	\$845,000.00	\$289,708.00	\$482,961.19

TOTAL PROJECTED REVENUE		\$2,664,113.00	\$3,968,333.00	\$2,753,617.86	\$4,106,652.19
+ Unassigned Fund Balance (FY26 Budget)			\$317,983.00		
TOTAL REVENUE (incl. Fund Balance & CIP)		\$2,664,113.00	\$4,306,316.00	\$2,355,426.09	\$4,106,652.19

Previous Revenue Projections

\$3,526,652.19

REVENUE EXCEEDS EXPENDITURES

\$35,039.19

FY 2027 GENERAL GOVERNMENT BUDGET

Code	Description	FY25 Actuals (\$)	FY26 Budget (\$)	FY26 Actuals (\$)	FY27 Projected (\$)	Notes
5000	GENERAL GOVERNMENT					
5105	GG Commissioner Salaries	\$25,788.40	\$34,000.00	\$18,961.48	\$34,000.00	
5107	GG Commission Conferences and Fees / Ex	\$4,767.40	\$10,000.00	\$8,107.84	\$10,000.00	
5110	GG Salaries	\$133,757.54	\$289,380.00	\$205,491.34	\$338,600.00	Added 10k for Code Enforcement staff
5111	GG Salaries - Bonuses	\$2,208.54	\$3,150.00	\$4,466.70	\$3,300.00	
5120	GG FICA	\$14,773.41	\$23,150.00	\$18,362.36	\$28,000.00	
5130	GG Health/Life/Dental Benefits	\$16,345.32	\$32,800.00	\$27,014.80	\$42,754.00	
5150	GG Pension Benefits	\$15,743.33	\$21,000.00	\$21,500.00	\$21,500.00	
5300	GG PROFESSIONAL SERVICES					
5310	GG Accounting	\$40,216.75	\$27,500.00	\$25,445.36	\$36,000.00	
5320	GG Audit	\$4,492.50	\$14,000.00	\$12,550.00	\$14,000.00	
5330	GG Payroll Processing	\$4,415.18	\$1,870.00	\$4,826.19		Performed in house
5340	GG Town Attorney & Legal	\$22,243.67	\$28,000.00	\$18,935.62	\$35,000.00	
5350	GG IT Support & Equipment	\$23,061.14	\$7,000.00	\$23,087.17	\$24,000.00	
5360	GG Media Relations	\$5,762.00	\$5,500.00	\$1,136.76	\$1,000.00	
5370	GG Government Relations	\$30,200.00	\$17,600.00	\$14,355.56	\$36,000.00	
5380	GG Human Resources Services	\$11,742.80	\$5,000.00	\$153.90	\$4,500.00	
5390	GG Planning Firm	\$11,800.00	\$25,000.00	\$3,000.00	\$5,000.00	MOVED TO THE FISCAL YEAR 2026 BUDGET FOR THE FISCAL YEAR 2027
	Total 5300 GG Professional Services	\$367,317.98	\$131,470.00	\$103,490.56	\$155,500.00	
5400	GG OPERATING					
5200	GG Town Hall / General Government Ins	\$27,829.99	\$32,800.00	\$16,747.66	\$10,000.00	Transferred to PW
5410	GG Contingency		\$15,000.00	\$12,099.00	\$10,306.00	
5415	GG Merchant Services Fees	\$3,409.75	\$4,500.00	\$6,340.12	\$7,000.00	
5435	GG Training	\$5,747.07	\$7,000.00	\$5,480.24	\$7,000.00	
5440	GG Dues & Subscriptions	\$16,542.76	\$20,000.00	\$22,064.90	\$25,000.00	
5445	GG Postage	\$1,138.71	\$3,500.00	\$2,515.00	\$3,500.00	
5450	GG Printing	\$4,620.97	\$11,500.00	\$6,089.85	\$11,500.00	
5455	GG General Supplies / Staff Refreshment	\$4,744.67	\$10,000.00	\$3,964.92	\$7,000.00	
5460	GG Office Equipment R&M					Unused line to be deleted
5465	GG Town Hall Office Phones	\$7,633.74	\$10,000.00	\$10,887.36	\$9,000.00	
5470	GG Mobile Phones	\$7,122.53	\$5,000.00	\$5,000.00	\$5,000.00	
5475	GG Town Elections	\$0.00	\$8,000.00	\$3,000.00	\$3,000.00	
5480	GG Town Hall Utilities	\$9,844.35	\$14,000.00		\$14,000.00	
5485	GG Town Hall Repair & Maintenance	\$14,671.16		\$961.49		Transferred to PW
5490	GG Other / Vehicle Fuel	\$2,706.00	\$5,000.00	\$21,710.76	\$3,030.00	
5495	GG Resident Assistance / Contributions	\$5,000.00	\$7,000.00	\$400.00	\$4,000.00	
5496	GG Annexation	0	0	0	10,000.00	Added for annexation
	Total 5400 GG Operating	\$111,011.70	\$153,300.00	\$117,383.90	\$112,336.00	
5900	GG COMMITTEE EXPENSES					
5905	Events Committee	\$9,336.00	\$2,000.00	\$544.80	\$2,000.00	
5910	CERT Team	\$336.53	\$900.00	\$357.09	\$964.00	
5915	Historical Committee	\$1,195.00	\$500.00	\$1,195.00	\$1,195.00	Used in house but app. apply to be annualized
5925	Green Team		\$1,500.00		\$2,000.00	
5930	TOUM Event	\$3,518.08	\$5,500.00	\$1,987.62	\$2,500.00	
5935	Trunk or Treat	\$1,347.89	\$2,000.00	\$1,837.59	\$2,500.00	
5940	Mariboro Day	\$1,608.06	\$10,000.00	\$2,526.00	\$10,000.00	
5950	Community Day		\$750.00		\$2,500.00	
5955	Winter Holiday	\$820.71	\$2,250.00	\$1,848.75	\$2,250.00	Used for the Cultural Level visit when the Council is not established
	Total 5900 GG Committee Expenses	\$18,162.27	\$25,400.00	\$10,296.85	\$23,409.00	
6000	PRINCE GEORGES COUNTY CIP					
6100	Prince Georges County CIP Funding	\$496,491.95	\$723,650.00	\$535,075.83	\$769,399.00	
	Total Prince Georges County CIP				\$240,000.00	
	TOTAL EXPENDITURES				\$1,021,899.00	

FY 2027 PUBLIC SAFETY BUDGET

Code	Description	FY26 Actuals (\$)	FY26 Budget (\$)	FY26 Actuals (\$)	FY27 Projected (\$)	Notes
6000	PUBLIC SAFETY					
6000C	PARKING AUTHORITY					
6001	PA Salaries				\$55,000.00	
6002	PA Overtime				\$3,000.00	
6004	PA FICA				\$10,000.00	
6005	PA Health Benefits				\$20,000.00	
6006	PA Pension Benefits				\$10,000.00	
6007	PA Uniforms				\$2,000.00	
6008	PA Duty Equipment				\$1,000.00	
6009	PA Training & Membership				\$1,000.00	
6010	PA Pre Employment				\$500.00	
6011	PA Mobile Technology				\$1,000.00	
6012	PA Supplies				\$1,500.00	
6013	PA Vehicle Fuel				\$3,000.00	
6100C	PA Vehicle Maintenance	\$19,858.59	\$2,000.00	\$12,357.10	\$3,000.00	
6200C	PA Parking Meter Maintenance		\$10,000.00		\$10,000.00	
6201	PA Parking Vehicle Debt				\$13,800.00	
	Total Parking Authority	\$19,858.59	\$12,000.00	\$12,357.10	\$134,800.00	
	PUBLIC SAFETY DEPARTMENT					
6110	PS Salaries	\$397,152.00	\$430,000.00	\$176,031.36	\$380,000.00	
6111	PS Overtime	\$20,853.92	\$26,000.00	\$10,719.20	\$20,000.00	
6112	PS Bonus	\$4,100.00	\$8,000.00	\$4,060.64	\$20,000.00	
6120	PS FICA	\$31,694.98	\$33,000.00	\$14,690.13	\$33,000.00	
6130	PS Health Benefits	\$0.00	\$15,000.00	\$1,947.00	\$20,000.00	
6150	PS Pension Benefits	\$15,743.33	\$51,600.00	\$43,966.00	\$51,000.00	
6200	PS Uniforms	\$4,911.23	\$4,500.00	\$4,743.03	\$6,000.00	
6210	PS Weapons & Duty Equipment	\$13,701.77	\$20,000.00	\$20,709.75	\$20,000.00	
6220	PS Training & Memberships	\$3,377.82	\$5,000.00	\$2,994.24	\$5,000.00	
6230	PS Pre Employment	\$2,378.00	\$6,000.00	\$2,703.00	\$5,000.00	
6260	PS Mobile Technology and IT	\$5,168.64	\$5,500.00	\$4,586.60	\$8,000.00	
6270	PS Supplies	\$6,894.32	\$8,000.00	\$4,808.86	\$8,000.00	
6300	PS Professional Services - Legal Fees	\$19,000.00	\$71,300.00	\$35,650.00	\$5,000.00	
6400	PS Occupancy	\$103,187.48	\$100,000.00	\$55,936.75	\$105,000.00	
6500	PS Miscellaneous		\$0.00		\$3,000.00	
6505	PS Petty Cash	\$3,872.05	\$5,000.00	\$2,203.22	\$500.00	
6510	PS Community Engagement	\$5,062.04	\$10,000.00	\$7,815.77	\$2,000.00	
6515	PS Contingency				\$10,000.00	Was not included in the last budget
6600	PS Utilities	\$15,057.01	\$18,000.00	\$2,957.73	\$5,000.00	
6700	PS Vehicle Repairs		\$16,000.00	\$19,052.67	\$15,000.00	
6710	PS Vehicle Fuel	\$129,336.27	\$30,000.00	\$14,387.63	\$18,000.00	
6720	PS Insurance	\$47,980.94		\$5,000.00	\$22,500.00	
6750	GOCCP Police State Aid	\$9,994.40		\$93,548.73	\$34,000.00	
	PS Public Safety Budget Total				\$796,000.00	
6850	PS SPEED CAMERA BUDGET					
6851	PS Speed Camera Admin Fee - 4 Cameras		\$301,000.00	\$39,228.16	\$200,000.00	
6852	PS Speed Camera Service Fees	\$37,558.42	\$68,000.00	\$4,997.20	\$68,000.00	
6853	PS Speed Camera Salaries	\$1,190.62	\$85,000.00	\$24,860.26	\$180,000.00	
6854	PS Speed Camera FICA		\$20,000.00		\$10,000.00	
6855	PS Speed Camera Occupancy	\$1,880.00	\$45,000.00		\$80,000.00	
6856	PS Speed Camera General Supplies	\$600.57	\$2,000.00		\$2,000.00	
6857	PS Speed Camera Overtime		\$5,000.00		\$8,000.00	
6858	PS Speed Camera Uniforms		\$2,000.00		\$2,000.00	
6859	PS Speed Camera Weapons & Duty Equipment	\$2,111.17	\$1,000.00	\$3,501.60	\$1,000.00	
6860	PS Speed Camera Training & Membership	\$768.46	\$200.00	\$381.16	\$200.00	
6861	PS Speed Camera Pre-Employment	\$1,252.17	\$2,500.00		\$2,500.00	
6862	PS Speed Camera Mobile Technology	\$2,956.19	\$2,500.00	\$1,967.69	\$5,000.00	
6863	PS Speed Camera Supplies	\$1,344.31	\$500.00	\$500.00	\$500.00	
6864	PS Speed Camera Vehicle Repairs	\$16,331.28	\$500.00		\$2,000.00	Increased by \$1,000.00
6865	PS Speed Camera Vehicle Fuel		\$2,000.00		\$3,000.00	
6866	PS Speed Camera Miscellaneous	\$6,921.62	\$1,500.00		\$1,500.00	
6867	PS Speed Camera FY27 Police Vehicle #1		\$5,000.00		\$18,000.00	
6868	PS Speed Camera FY27 Police Vehicle #2		\$8,500.00		\$18,000.00	
6869	PS Speed Camera FY27 Police Vehicle #3				\$18,000.00	
6870	PS Speed Camera Marlboro VFD Support				\$7,000.00	
6872	PS Speed Camera Health Benefits				\$19,412.32	
6873	PS Speed Camera Pension Benefits				\$10,000.00	
6874	PS Speed Camera Pedestrian Safety				\$10,000.00	Increased by \$10,000.00
6880	PS Speed Camera Due to State					
	Total 6850 PS Speed Camera Budget	\$260,226.42	\$552,200.00	\$173,984.80	\$666,112.00	
	TOTAL PUBLIC SAFETY EXPENDITURES	\$932,239.60		\$616,305.48	\$1,462,112.00	

FY 2027 PUBLIC WORKS BUDGET

Code	Description	FY26 Actuals (\$)	FY26 Budget (\$)	FY26 Actuals (\$)	FY27 Projected (\$)	Notes
7000	PUBLIC WORKS					
7110	PW Salaries	\$177,191.90	\$369,000.00	\$205,421.26	\$380,000.00	
7111	PW Overtime	\$5,773.33	\$11,000.00	\$13,797.03	\$11,000.00	
7112	PW Bonus	\$4,060.66	\$4,500.00	\$4,060.66	\$6,500.00	
7120	PW FICA	\$14,256.23	\$22,000.00	\$17,131.39	\$25,000.00	
7130	PW Health-Life-Dental	\$33,230.31	\$52,000.00	\$36,893.67	\$55,000.00	
7150	PW Pension Benefits	\$43,966.00	\$44,280.00	\$43,966.00	\$50,000.00	
7240	PUBLIC WORKS OPERATING					
7210	PW Waste Collection/Disposal Fees	\$2,612.00	\$6,000.00	\$2,679.00	\$6,500.00	
7220	PW Waste Disposal/Contractor	\$45,517.50	\$67,000.00	\$45,517.50	\$78,030.00	
7250	PW Beautification	\$12,328.08	\$42,000.00	\$12,328.08	\$10,000.00	
7251	PW Facility Repairs	\$372.45	\$12,000.00	\$372.45	\$12,000.00	will be changed to a different line number
7252	PW Facility Maintenance	\$8,813.62	\$15,000.00	\$10,355.35	\$15,000.00	
7253	PW Splash Pad Maintenance				\$5,000.00	"
7260	PW Training & Memberships - Dues	\$1,262.00	\$5,000.00	\$1,811.00	\$7,000.00	
7270	PW Miscellaneous	\$3,041.70	\$2,000.00	\$3,041.70	\$3,500.00	
7271	PW Petty Cash				\$500.00	
7279	PW Street Light Maintenance for Marlborough Towne					Marlborough Towne
7280	PW Streets Maintenance	\$10,719.86	\$60,000.00	\$11,696.53	\$45,000.00	
7281	PW Marlborough Towne Electricity					TBD after PEPCO
7282	PW Tree Removal / Arborist				\$7,000.00	
7284	PW Contingency				\$10,000.00	
7285	PW Tractor/Vehicle Debt				\$64,250.00	increased to include the vehicle purchased in FY26
7340	PW Vehicle Maintenance	\$8,081.55	\$15,000.00	\$9,258.13	\$16,000.00	
7350	PW Utilities	\$1,087.20	\$3,000.00	\$1,942.62	\$4,000.00	
7360	PW Mobile Phone	\$6,581.05	\$6,900.00	\$7,099.03	\$10,000.00	
7370	PW Small Tools & Equipment	\$6,322.17	\$12,000.00	\$7,597.54	\$12,000.00	
7372	PW Office Supplies	\$1,232.23	\$1,000.00	\$1,256.70	\$2,000.00	
7374	PW Computer Software & Equipment		\$1,500.00	\$85.96	\$4,000.00	
7380	PW Septic Tank	\$700.00	\$3,000.00	\$700.00	\$3,000.00	
7385	PW Uniforms	\$2,552.77	\$3,500.00	\$3,301.38	\$6,000.00	
7390	PW Weather Related Expenses	\$4,917.04	\$10,000.00	\$6,420.41	\$10,000.00	
7397	PW Vehicle Fuel	\$7,407.58	\$18,000.00	\$8,863.40	\$19,500.00	
7400	PW Streetlight Electricity	\$10,708.64	\$28,000.00	\$17,410.93	\$28,000.00	will be divided to include line 7279 and 7281
7410	PW Facilities and Fleet Insurance	\$19,052.67	\$25,000.00	\$19,052.67	\$35,000.00	
7420	PW Mosquito Control		\$2,700.00		\$4,700.00	
7450	PW Holiday	\$1,615.46	\$2,000.00	\$1,615.46	\$2,500.00	
	Sidewalk Snow Removal Equipment				\$40,000.00	
	Total 7240 Public Works Operating	\$154,925.57	\$313,600.00	\$172,405.84	\$455,480.00	
	TOTAL 7000 PUBLIC WORKS	\$433,404.00	\$816,380.00	\$493,675.85	\$978,980.00	
	TOTAL EXPENDITURES				\$987,980.00	



Public Works FY-27 CIP Requests

Public Works has developed its Fiscal Year 2027 Capital Improvement Program (CIP) requests to maintain infrastructure, improve operational efficiency, and support the Town's continued growth. These investments address aging equipment, service demands, and long-term cost savings while ensuring reliable service delivery to our residents.

Kubota RTV UTV – \$39,000

- Trash and debris collection in parks, downtown, and trails
- Transport of tools and crews; ideal for events and confined areas
- Supports sidewalk/street maintenance where trucks cannot access
- Snow removal capability with plow/spreader attachments
- Storm response and sign maintenance support

Leaf & Debris Vacuum – \$7,000

- Previously funded in FY-26; request to re-fund
- Improves fall leaf collection efficiency
- Supports cleanup of spills and contractor-related debris

Wood Chipper – \$3,500

- Reduces trips to disposal sites by compacting debris
- Improves operational efficiency
- Produces reusable mulch for Town use

Storage / PW Relocation Funds – \$35,000 (Est.)

- Protects high-value equipment currently exposed to elements
- Extends lifespan of assets (plows, attachments, UTV, tractor)
- Addresses lack of adequate storage capacity
- Reduces long-term replacement costs

These requests represent practical, high-impact investments that enhance efficiency, protect Town assets, and support service delivery.