



Town of Upper Marlboro

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MEMORANDUM

To: Board of Town Commissioners
From: Kyle Snyder, Town Administrator
Date: Tuesday, March 14th, 2023
Re: General Government FY2024 Budget Request & Overview

Commissioners,

As we begin the discussions for the Town's Fiscal Year 2024 Budget, below are a few highlights in regard to the General Government's staffing, budget requests, planned capital improvement projects, and goals & initiatives for your consideration.

General Government Budget Overview:

As is the case in most municipalities, the General Government/Administration Department is the "catch-all" for the Town, with the most diverse responsibilities and day-to-day operations. Until both the Police Department and Public Works become large enough to have their own administrative staff, the General Government will continue to provide daily administrative support to these Departments. For FY2024, we are not looking at any large-scale changes to the budget other than breaking out more of the elected official expenses (Training, Dues, Salaries) from the General Government operations.

Staffing:

We are not requesting any staffing level changes for the fiscal year 2024, we will maintain 4 full-time positions and several part-time positions. This is the smallest staff of all three Departments, and due to the small size of the staff, everyone wears multiple hats and handles a variety of duties outside of their normal scope of work. As the Town grows, new positions added will be specialized and take the extra duties off the other positions (Communications, Economic Development, etc.). Below are the positions in General Government proposed for FY24:

- Town Administrator
- Town Clerk
- Administrative Assistant/Deputy Clerk
- Bookkeeper/Administrative Assistant
- Part-Time Events Coordinator (ARPA Funded)
- Part-Time Grants Administrator (Grant Funded)
- Part-Time College Student special assistant (6-10hrs/week)

Capital Improvement Requests

Below are the requested CIP projects that we are asking the Board to consider funding for General Government.

- Complete Community Playground Phase 2 & 3 (Grant Funded)
- Main Street Pocket Park (Grant Funded)

- Parking Upgrades (Bond Bill Funded)
- Vehicles- \$12,000 annually for four years to lease for one Nissan Leaf EV (Shared) and one used take-home vehicle for the Town Administrator. The Nissan Leaf would be available to staff and Commissioners to sign out to use for Town Business.

Goals & Initiatives:

It has been a busy past year, with many different changes. We are still working to learn and grow with the position and responsibilities of the bookkeeper/administrative assistant, Town Administrator, and Town Accounting firm in regard to the Town's financial operations with the elimination of the Director of Finance position last year. However, over the past year, the Town has become increasingly financially stable and has worked to increase transparency. We have also increased communication with the residents through social media, weekly emails, Landings Newsletter, and physical signage. We hope to continue and expand this outreach in FY24, especially in regard to building email lists for residents and in-town businesses. The training of staff has also been another initiative this past year, with the General Government partnering with the Town's Insurance carrier to access free online training classes on cyber security, customer relations, fiscal responsibility, and more. General Government staff complete one hour of training per month in these categories. This is in addition to other key training such as our Town Clerk has graduated Academy for Local Government Excellence, and the Town Administrator is completing a Master's in Public Administration.

Professional Services Firms:

Due to our smaller size, the Town contracts the bulk of its professional service needs out to different firms (IT, Legal, Accounting, Economic Development, Media, Human Resources, etc.) which are overseen for the most part by the Town Administrator. Starting last year, the cost of some of these professional services has been distributed by set percentages into the Public Safety and Public Works budgets to ensure a better representation of costs by Department.

Town Committees

As part of the "catch-all", the General Government Budget includes committee budgets, however, the Town Administrator usually has limited oversight on the spending. Overall committee spending has remained low, we are still waiting on budget requests from a few committees.

Events:

The General Government budget also includes events of both the Town and committees. The larger three events, Marlboro Day, Trunk or Treat, and the Tree lighting have gone over budget. We are testing a sponsorship package to help offset the costs of Marlboro Day 2023, and if successful try it on other events as well.

Event	FY23	FY24	Notes
Town Gov. Events	\$ 3,000	\$ 3,000	<i>Same</i>
Marlboro Day	\$ 5,220	\$ 6,000	<i>Increased by \$800</i>
Trunk or Treat	\$ 1,800	\$ 3,000	<i>Increased by \$1,200</i>
Tree Lighting	\$ 1,800	\$ 3,000	<i>Increased by \$1,200</i>
Events Committee	\$ 4,959	\$ 2,500	<i>Split with monthly events</i>
Old Crain Hwy	\$ 3,160	\$ -	<i>One time event</i>
Monthly Events	\$ -	\$ 2,500	<i>New Category</i>
Total	\$ 19,939	\$ 20,000	