



Town of Upper Marlboro Operating Budget 2025



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Town of Upper Marlboro

Operating Budget 2025



Board of Commissioners

Sarah Franklin, President / Mayor
Derrick Brooks, Commissioner
Charles Colbert, Commissioner
Karen Lott, Commissioner
Alma Prevatte, Commissioner



Administration

David Burse, Police Chief
Darnell Bond, Public Works Director
Carol Richardson, Town Administrator
John Hoatson, Town Clerk



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Town Staff

General Government:

Administrative Assistant

Lucy Wade

Events Coordinator

Lisa Armstead

Special Assistant

Aiden Thomas

Public Safety:

Corporal

Sam Irby

Private First Class

Terrence Anderson



Code Compliance / Parking

Ukkundo'Oohwaka

Public Works:

Foreman

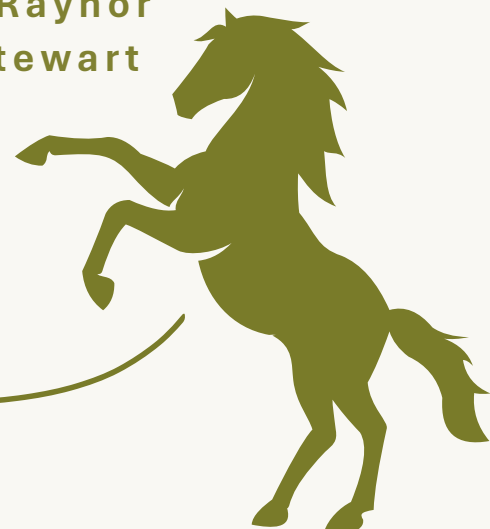
Matthew Sheckels



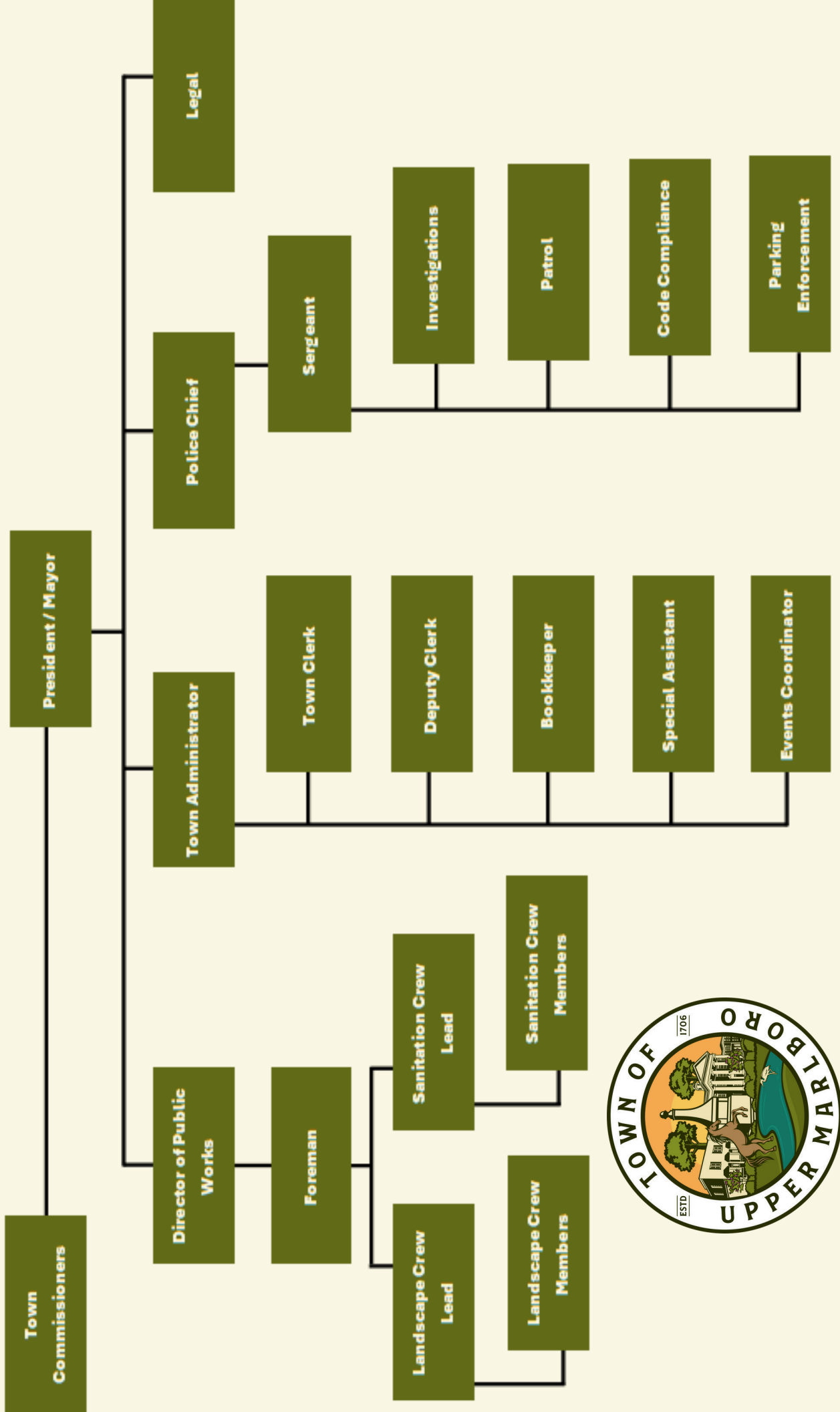
Crew Members

Theran Raynor

Tyler Stewart



Town of Upper Marlboro Organizational Chart



Town of Upper Marlboro Personnel Schedule Full Time Equivalent

<u>General Government</u>	Budget FY 24	Budget FY25
Town Administrator	1	1
Town Clerk	1	1
Deputy Clerk / Admin Asst.	1	1
Bookkeeper / Admin Asst.	1	1
Events Coordinator	0.5	0.5
Grant Writer	0.5	0.5
Student	0.5	0.5
General Government	5.5	5.5

<u>Public Safety</u>	Budget FY 24	Budget FY25
Chief of Police	1	1
Police Sergeant	1	1
Patrol Corporal	2	2
Patrol Officer	1	1
Investigations / Detective	1	1
Code Compliance / Parking	1	1
Total Public Safety	7	7

<u>Public Works</u>	Budget FY 24	Budget FY25
Director	1	1
Foreman	1	1
Crew Lead	1	1
Crew Member(s)	2	2
Total Public Works	5	5

Total Town Positions FTE	17.5	17.5
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Letter From Mayor Franklin

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Town of Upper Marlboro History

The Town of Upper Marlboro was founded on Piscataway lands. The Piscataway people 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. At that time the Western Branch was still navigable by boat, and this established the Town 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 “Marlborough” in 1706, when the Maryland General Assembly officially chose it as a site for a new Town in the County. In 1721, the courthouse was located in Upper Marlboro, making it the seat of Prince George’s County government. Throughout the eighteenth century, Marlborough was the geographic and population center of the County. After the Town was seized by the British during the War of 1812, British Officers conscripted Dr. William 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, the local favorite story of this change is that a postal clerk was given a new, smaller rubber stamp, and to make the name fit they removed the “ugh”. Whatever the source of the change, 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 (as it 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. At the intersection of Old Crain Highway, Main Street, and Old Marlborough Pike sits the Crain Monument, welcoming people to Upper Marlboro. In 2022, the Town hosted delegations from Anne Arundle County, Calvert County, Charles County, Prince George’s County and St. Mary’s County to celebrate the centennial of the Monument’s construction. When first built in 1922, the monument was a symbol of connection and progress for transportation and commerce in the state of Maryland. During the Jim Crow era the Town was known as a “sundown town,” a predominately 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 residents engaged in fairly peaceful integration of local schools. However, the leadership resisted change and the community pool was filled in rather than de-segregated.

Town of Upper Marlboro History

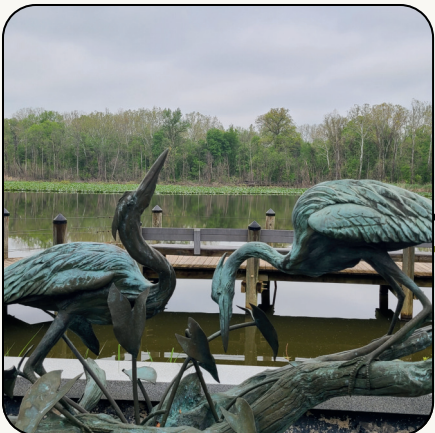
During this time and beyond the Town was also home to St. Mary's Beneficial Society. The Hall, located on Pratt Street and still standing today served as a meeting place, social and political center, and house of worship for the African American community of Upper Marlboro. This was surrounded by a thriving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

Downtown Upper Marlboro has historically been a vibrant center of community life. It once played host to a bowling alley, a general store, several restaurants, and a gathering place for local youth. Many of the original buildings have been lost to time but there are still some anchoring historic buildings to guide future redevelopment in a historically relevant context.

During the 19th and 20th centuries the Town played host to horse racing at the Showplace Arena and Equestrian Center. Prince George's County and the Maryland National Capital Park and Planning Commission have been revitalizing this resource in recent years. The Arena has played host to the Capital Challenge Horse show for 30 years, and BEST Horse Show Series for many years. More recently, the Washington International Horse Show and the Bill Pickett Rodeo have been hosted in Upper Marlboro.

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.

In 2023 the Town adopted a new logo, using the Crain Monument as a focal point. The logo also features other nods to the Town's history including a horse, the courthouse, and one of the historic facades of a downtown business. It shows the Town's connection to the environment and the rural tier through the depiction of Schoolhouse pond with a heron at the water's edge.



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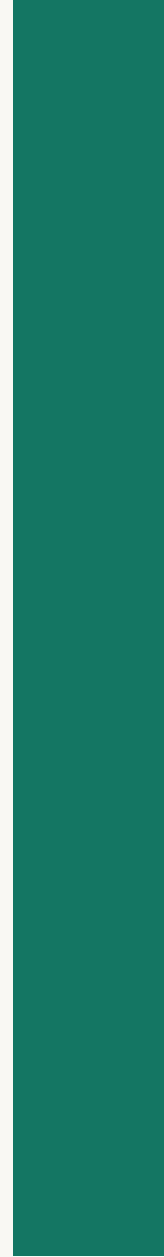


Existing Conditions



Fiscal Year 2025 Budget

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Board Priorities



Fiscal Year 2025 Budget

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The Board of Commissioners met on February 3, 2024, to discuss priorities for the upcoming budget year. The discussion solidified into three major priorities.

1. Economic Development & Sustainability

The Board of Commissioners wishes to begin implementation of the Downtown Renaissance Vision Plan. Commissioners would like to see improved marketing of the Town. New and more varied restaurants with healthy options and evening and weekend hours are a goal for downtown. The Board would like to see the increased tax base that comes with economic vitality and grant opportunities directed to improvements in downtown property that is both privately and publicly owned. The Town would like to position itself to purchase vacant properties as they become available to ensure that the community has a say in the design and development of these properties.

2. Resident Services & Community Engagement

The Board of Commissioners wants to focus on quality-of-life improvements and events for resident and increase community engagement. The Board would like to survey residents to find out what activities would encourage them to get more involved. Building a more robust youth engagement and volunteer base is important to this board.

3. Infrastructure & Beautification

The Board of Commissioner would like to see improvements to road and parking infrastructure. The Commissioners would like to increase litter pick up and address substantial collections of garbage that can build up and spread around during weather events. Flooding residency is important to the free flow of traffic in the area and working with the state and county to ensure infrastructure upgrades are important to the Board.





Introduction



Fiscal Year 2025 Budget

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Welcome to Fiscal Year 2025 Budget for the Town of Upper Marlboro!

Budgets are a PLAN for the coming year. The Town of Upper Marlboro wants you as a Town resident or business owner to understand where your tax dollars are going and what sources of income are funding the services that are not covered by property tax dollars. We hope you will engage with this document to better understand the Government of the Town of Upper Marlboro. The Town's residents should have the tools that they need to not only see what the budget is but to understand it.

Here is where to find what you are looking for:

Background Data: A summary of Town History and Demographic Data.

Goals: Shared goals set forth by the Board of Commissioners in February 2024.

How to use this document: Confused about the budget being a book? Head straight here to learn how to find all the information you need.

Operating Budget: Day-to-Day running and functioning of the three departments of Upper Marlboro's Town Government. Includes information on revenue sources and expenses.

Capital Improvement Plan (CIP): Large expenditures that are multi-year investments. Includes current year expenses and planned expenses for a five-year period.

Citizen Engagement and FAQs: How were citizens invited to participate, and what questions came up in that process.



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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 2024 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, advocacy, and oversight.

Committee Expenses & Town Events – The Town has several committees that provide services including community building events, administration of grants and programs, community gardens, 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 along with their homes safe by enforcing the laws of the state, county, and town.

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 From Reserves 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 a separate budget and is explained in detail in its own section.

Each of these sections of the Operating Budget are detailed in their own section, including a narrative explaining their function and the costs.

Introduction

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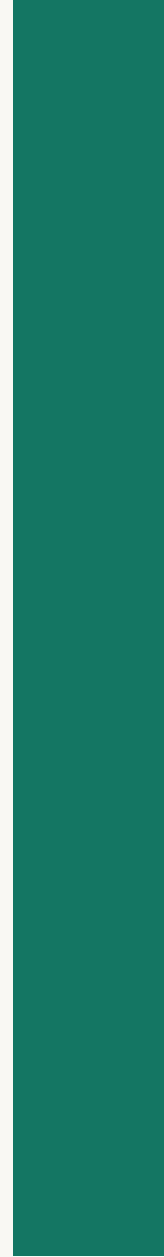


Revenues



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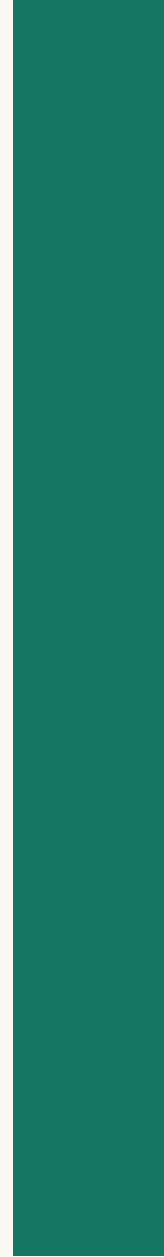


Expenses



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General Government



Fiscal Year 2025 Budget

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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: Town Administrator, Town Clerk, Administrative Assistant, Events Coordinator, Student Special Assistant, Grant Writer – Circuit Rider, Special Projects – Circuit Rider.

In addition to the above positions, the Town is participating in the Marland Town Manager/Circuit Rider Program (Maryland Department of Housing and Community Development) which assists small town and city governments with building their administrative capacity. The program provides grants to hire professional staff to work as a “circuit rider” to multiple towns assisting with specific municipal functions and activities. An additional staff person who will oversee special projects will be available through this program for one year beginning in April 2024. A prior grant through this same program funds a grant writer through September 2024.

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, that can hold up to 39 people seated. The Town is rapidly outgrowing this newly built Town Hall.

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 at Town Hall. While this is not part of the FY 23 budget the Capital Improvement Plan (CIP) includes new spaces for Public Works and the Police Department in future years to free up more space for General Government at Town Hall.

Changing times also require improved security upgrades to Town Hall, which can be found budgeted for in the CIP





General Government Budget

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Public Safety



Fiscal Year 2025 Budget

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The Department of Public Safety comprises:

**Police Department
Parking Authority
Code Compliance**

This department keeps us safe, ensures compliance with Town codes, and ensures our laws are followed. Our public safety department has been re-built from the ground up over the last five years. The Town's department is able to provide coverage for five eight hour shifts throughout the week in addition to coverage for special events.

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 Cameras 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 any items in the Town's Operating Budget due to the legal requirements of the program.



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Public Safety Budget

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Public Works



Fiscal Year 2025 Budget

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The Public Works department maintains the Town's public spaces, keeping them clean and beautiful. They are essential in the execution of Town events, setting up, maintaining the event space, and assisting police with road closures as needed.

The services provided by the public works department 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

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.

This five-member team is extremely cramped in the current office. 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 are not adequate to store the necessary equipment for maintaining and beautifying the town.





Public Works Budget

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Capital Improvement



Fiscal Year 2025 Budget

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A Capital Improvements Plan (CIP) allows a Town to plan its future investments, anticipate needs, set goals and secure funding to help support those goals. This CIP accounts for the Town's vehicle replacement schedule, road maintenance schedule, and infrastructure investments within the Town's current boundaries.

Annexation and Economic Development are part of the Town's future this FY24 CIP provides a plan that anticipates needs associated with these elements. Investments in Economic Development include parking and road improvements, park improvements and development, and the Façade Improvement Program. Annexation planning includes plans for new locations for the public works and police departments, equipment with a higher capacity than existing for public works, and investments in security improvements. A Capital Improvement Plan is essential for the Town to maintain a responsible, long-range planning for the future.

While the Town's FY25 finances do not allow meeting the Town's infrastructure needs over the next year the Town has continued to seek out grants to assist with funding. The Town is focused on both infill and geographic growth with a focus on downtown economic revitalization.

Re-design, engineering, and paving of Town Roads.

Park, trail, and parking investments that support economic development.

Investments in downtown through partnering with State and County Agencies.





Capital Improvement Budget

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Citizen Engagement



Fiscal Year 2025 Budget

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TOWN OF UPPER MARLBORO BUDGET CALENDAR PUBLIC ENGAGEMENT DATES

TUESDAY, MARCH 12, 2024	TUESDAY, APRIL 23, 2024
Board Work Session Anticipated Revenue, Expenses & Departmental & CIP Discussion 7:00 PM	Regular Town Meeting Introduce Budget Ordinance & Public Comment 7:00 PM
TUESDAY, MARCH 26, 2024	TUESDAY, MAY 14, 2024
Regular Town Meeting Public Comment - Proposed Town Tax Rate Hearing If Applicable 7:00 PM	Board Work Session Discuss Budget Ordinance & Public Comment 7:00 PM
TUESDAY, APRIL 9, 2024	TUESDAY, MAY 28, 2024
Board Work Session Draft Budget Ordinance & Budget Book 7:00 PM	Regular Town Meeting Approval of Budget Ordinance & Budget Book 7:00 PM

Public comment will be taken regarding the budget during these meetings

****Stay Tuned, More Dates To Come****

All Meetings Conducted At Town Hall: 14211 School Lane

Questions: 301-627-6905
info@uppermarlboromd.gov

The budget development process followed this schedule: The Board of Commissioners held a special meeting on February 3rd to kickoff the budget season and invited residents to bring their priorities to the board for inclusion in the process. All meetings were announced to the public via constant contact emails, on the Town’s website. The budget process and meeting dates were announced twice a month through the nextdoor social media platform.

The Town has promoted its “virtual comment box” online for residents to provide comments on the budget or any other issue they are having.

The Board of Commissioners held a Community Conversation on the Budget Topic at the Town’s Community Playground on April 13th, 2024.

This budget book and ordinance were made available for the public to review and comment online in the meeting packets from _____.



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

The graphs below illustrate how tax dollars are spent.

<insert new text and chart>

2. 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 incentivizes home ownership in the Town and State. Town residents receive a benefit of \$42,000 in homestead tax credits on their property tax bill. The Town will be doing public outreach to let residents know of this way to lower their property taxes. Increasing pressure on the rental market and a trend of converting residential units into rental housing, from which the Town is not immune, make this lost revenue an investment in the Town's long-term health.

3. 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 providing the high level of municipal services they 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 the section for the April 2021 Tax rate increase presentation that explains the need and process in detail.

Citizen Engagement

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4. We have 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 have Public Safety departments. To keep up with the increasing costs of providing services and have a 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 cost of providing services. To stay as the lowest tax rate for a municipality in Prince George's County the Town would need to eliminate existing services. This would go against the desires of the community.

5. I am already paying thousands of dollars of taxes to the Town.

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 between \$750 and \$950 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.

<insert new chart>

*This is not the price you could get for your home, but the value the County assesses your home at. You can find this information at: <http://taxinquiry.princegeorgescountymd.gov/> or <https://sdat.dat.maryland.gov/RealProperty/Pages/default.aspx>

Citizen Engagement

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Appendix



Fiscal Year 2025 Budget

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Appendix

Setting Budget Calendar

Ordinance 2024-01: FY 2025 Budget

Explanation of Line Items

Town of Upper Marlboro Tax Presentation



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