

# TOWN OF UPPER MARLBORO

## PROPOSED GENERAL GOVERNMENT BUDGET

Presented to Council

Account #	Line Item Description	Amount
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### EXPENDITURES

<b>6000</b>	<b>Public Safety</b>	
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<b>6000C</b>	<b>Parking Authority</b>	
*6001	Salaries	\$55,000.00
*6002	Overtime	\$3,000.00
*6004	FICA	\$10,000.00
*6005	Health Benefits	\$20,000.00
*6006	Pension Benefits	\$10,000.00
*6007	Uniforms	\$2,000.00
*6008	Duty Equipment	\$1,000.00
*6009	Training & Membership	\$1,000.00
*6010	Pre Employment	\$500.00
*6011	Mobile Technology	\$1,000.00
*6012	Supplies	\$1,500.00
*6013	Vehicle Fuel	\$3,000.00
6100C	Vehicle Maintenance	\$3,000.00
6200C	Parking Meter Maintenance	\$10,000.00
*6201	Parking Vehicle Debt	\$13,800.00
	<b>Total Parking Authority</b>	<b>\$134,800.00</b>

<b>6000</b>	<b>Public Safety</b>	
6110	PS Salaries	\$380,000.00
6111	PS Overtime	\$20,000.00
6112	PS Bonus	\$20,000.00
6120	PS FICA	\$33,000.00
6130	PS Health Benefits	\$20,000.00
6150	PS Pension Benefits	\$51,000.00
6200	PS Uniforms	\$6,000.00
6210	PS Weapons & Duty Equipment	\$20,000.00
6220	PS Training & Memberships	\$5,000.00

6230	PS Pre Employment	\$5,000.00
6260	PS Mobile Technology and IT	\$8,000.00
6270	PS Supplies	\$8,000.00
6300	PS Professional Services- Legal Fees	\$5,000.00
6400	PS Occupancy	\$105,000.00
6500	PS Miscellaneous	\$3,000.00
6505	PS Petty Cash	\$500.00
6510	Community Engagement	\$2,000.00
6600	PS Utilities	\$5,000.00
6700	PS Vehicle Repairs	\$15,000.00
6710	PS Vehicle Fuel	\$18,000.00
6720	PS Insurance	\$22,500.00
6750	GOCCP Police State Aid	\$34,000.00
<b>PS Public Safety Budget Total</b>		<b>\$786,000.00</b>

<b>6850</b>	<b>PS Speed Camera Budget</b>	
6851	PS Speed Camera Admin Fee - 4 Cameras	\$200,000.00
6852	PS Speed Camera Service Fees	\$68,000.00
6853	PS Speed Camera Salaries	\$180,000.00
6854	PS Speed Camera FICA	\$10,000.00
6855	PS Speed Camera Occupancy	\$80,000.00
6856	PS Speed Camera General Supplies	\$2,000.00
6857	PS Speed Camera Overtime	\$8,000.00
6858	PS Speed Camera Uniforms	\$2,000.00
6859	PS Speed Camera Weapons Duty Equipment	\$1,000.00
6860	PS Speed Camera Training & Membership	\$200.00
6861	PS Speed Camera Pre-Employment	\$2,500.00
6862	PS Speed Camera Mobile Technology	\$5,000.00
6863	PS Speed Camera Supplies	\$500.00
6864	PS Speed Camera Vehicle Repairs	\$1,000.00
6865	PS Speed Camera Vehicle Fuel	\$3,000.00
6866	PS Speed Camera Miscellaneous	\$1,500.00
6867	PS Speed Camera FY27 Police Vehicle	\$18,000.00
6868	PS Speed Camera FY27 Police Vehicle	\$18,000.00
6869	PS Speed Camera FY 27 Police Vehicle	\$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

6880	PS Speed Camera Due to State	
	<b>Total 6850 PS Speed Camera Budget</b>	<b>\$655,112.32</b>
	<b>Total 6000 Public Safety</b>	<b>\$1,441,112.32</b>