



TOWN OF BLADENSBURG BUDGET WORK SESSION MEETING | APRIL 1, 2025

April 01, 2025 at 5:30 PM

4229 Edmonston RD, Bladensburg, MD 20710

AGENDA

Public Access Virtual via live stream of the Town's Facebook and YouTube pages:

<https://www.youtube.com/channel/UCoflhVTBeID3c9oH8GYSW0g>

<https://www.facebook.com/Bladensburgmd>

- 1. Call to Order – 1 min**
- 2. Approval of Agenda – 1 min**
- 3. Unfinished Business**
 - A. FY 2026 Budget Overview Update | Session 5 - Public Safety and Public Works Departments**
- 4. Adjournment**



Agenda Item Summary Report

Meeting Date: April 1, 2025	Submitted by: Michelle Bailey Hedgepeth Vito Tinelli, Treasurer
Item Title: FY 2026 Budget Overview Update Session 5 - Public Works and Public Safety	
An update on the FY 2026 Budget preparations will focus on revenues, cost-savings, and the Public Works and Public Safety Budgets.	
Work Session Item [X] Council Meeting Item []	Documentation Attached: PowerPoint FY 2026 Budget Session 5 Budget Detail Sheets Draft Proposed FY 2026 Budget Document
Recommended Action:	
This is a report for the Council and residents on the Town Budget update for April 1, 2024.	
<p>Purpose of the Overview: This update continues to provide the Town Council with more context on the evolving budget estimate, with cautions about weakening economic signs and options that would reduce expenditures (including spending and employees compensation) and it includes possibly increasing some tax-related revenues but leaving residential tax rates flat. This session has been updated to provide estimates and needs for the FY 2026 Budget Year and review the Public Works and Public Safety Budgets.</p> <p>Key Highlights:</p> <ul style="list-style-type: none">• Introduction and Budget Assumptions: Staff will provide information on the Town’s Structural Deficit, which resulted from the end of ARPA funding and other factors. The budget has been built on a key list of budget assumptions.• Possible Cost Savings List & Revenue Options: This has been updated to reflect comments and input provided by the Council at March 18, 2025, Budget Session.• Public Work and Public Safety Budgets: This is a review of the following areas: Public Works, Police Department, and Code Enforcement.• Draft FY 2026 Proposed Budget Document: A copy of the proposed draft budget is included as part of this session.• Next Update: April 14, 2025, Council Meeting Update.• The ordinance has been moved to May 12, 2025, to give the Council additional time. <p>The Town is committed to a transparent and inclusive budget process, ensuring that all stakeholders are informed and engaged as we work toward fiscal priorities for the upcoming year.</p> <p>Staff will be available to answer any questions.</p>	
Budgeted Item: Yes [] No [] Budgeted Amount: One-Time Cost: Ongoing Cost:	Continued Date:
Council Priority: Yes [] No []	Approved Date:

**Town of Bladensburg
FY25 Draft Budget**

	FY24 Budget	FY25 Budget	FY26 Budget	% of Total	Inc. over FY25
REVENUES					
Real Estate Taxes	4,179,813	4,560,000	5,034,415	42%	10%
Business Personal Property Taxes	1,045,000	1,125,000	1,340,000	11%	19%
Income Tax	600,000	650,000	650,000	5%	0%
Other Local Taxes	40,000	20,000	20,000	0%	0%
Licenses and Permits	205,000	215,000	225,000	2%	5%
Federal Funding	2,438,133	1,200,000	1,500,000	12%	25%
State Funding	735,200	1,827,766	1,827,766	15%	0%
County Funding	24,856	24,856	24,856	0%	0%
Service Charges	1,312,418	2,081,000	1,044,000	9%	-50%
Other Revenues	193,000	351,000	372,200	3%	6%
Grants	300,000	489,500	-	0%	-100%
Transfer from Speed Camera Fund Bal.	684,999				
Transfer from Fund Balance	494,260	575,114	-	0%	-100%
TOTAL REVENUES	12,252,679	13,119,236	12,038,237	100%	-8%
EXPENDITURES BY DEPARTMENT					
Mayor and Council	289,426	323,510	331,788	3%	3%
Town Administrator	437,743	485,943	473,351	4%	-3%
Clerk	347,903	404,266	415,792	3%	3%
Finance	420,934	397,295	345,508	3%	-13%
Subtotal Administration	1,496,006	1,611,014	1,566,439	13%	-3%
Public Safety / Traffic Enforcement	7,181,931	7,370,704	6,626,859	54%	-10%
Public Works	1,328,742	1,310,518	1,396,753	11%	7%
ARPA Projects	1,646,000	200,000	500,000	4%	150%
Grants - Restricted	300,000	327,000	-	0%	-100%
Capital Projects - Federal/State Funds	300,000	2,300,000	2,200,000	18%	-4%
TOTAL EXPENDITURES	12,252,679	13,119,236	12,290,051	100%	-6%
Surplus/(Deficit)	-	-	(251,814)		

Town of Bladensburg
FY25 Draft Budgeted Revenues

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
4000 · Property Taxes					
4020 · Real Estate Taxes	4,179,813	4,560,000	5,034,415	10%	Residential @ \$.0074, Commerical @ \$.0082, Apartments @ \$.0085
4040 · Business Personal Property Tax	1,045,000	795,000	950,000	19%	Assessed business personal property of \$38M x \$.0250 tax rate not inc. below
4060 · Personal Property Tax - Other		330,000	390,000	18%	*New* - Utility and Rail Road personal property assessments of \$12M x \$.0325
Total 4000 · Property Taxes	5,224,813	5,685,000	6,374,415	12%	
4100 · Income Tax	600,000	650,000	650,000	0%	Income Tax collected by the State and remitted to the Town
4200 · Other Local Taxes					
4220 · Admissions and Amusement Tax	40,000	20,000	20,000	0%	Tax collected by the State and remitted to the Town for rentals, cover charges,
Total 4200 · Other Local Taxes	640,000	670,000	670,000	0%	and coin operated machines
4300 · Licenses and Permits					
4310 · Local Business Licenses	80,000	80,000	110,000	38%	Business license and apartment rental license fees
4320 · County Traders License	15,000	15,000	15,000	0%	Share of County business licenses remitted to Town
4370 · Cable Franchise Fees	110,000	120,000	100,000	-17%	Fees based on subscribership of Comcast and Verizon
Total 4300 · Licenses and Permits	205,000	215,000	225,000	5%	
4400 · Federal Funding (ARPA)	2,288,133	200,000	500,000	150%	ARPA funding Community Initiatives
4410 · Federal Earmark	150,000	1,000,000	1,000,000	0%	Senator Ben Cardin Earmark of \$1M
Total 4400 · Federal Funding	2,438,133	1,200,000	1,500,000		
4500 · State Funding					
4510 · Highway User Revenues	285,200	327,766	327,766	0%	State allocation for roads maintenance
4520 · Police Aid	300,000	300,000	300,000	0%	Annual grant from Governor's Office for Crime Control and Prevention
4550 · State Bond Bill	150,000	1,200,000	1,200,000		State Bond Bill for Bostwick
Total 4500 · State Funding	735,200	1,827,766	1,827,766	0%	
4600 · County Funding					
4620 · County Disposal Fee Rebate	22,484	22,484	22,484	0%	Rebate for using County dumps
4640 · Bank Stock	2,372	2,372	2,372	0%	Fixed amount received annually as part of a 1960's hold harmless agreement
Total 4600 · County Funding	24,856	24,856	24,856	0%	to discontinue taxing bank shares
4700 · Service Charges					
4720 · Local Fines/Fees	15,000	40,000	40,000	0%	Public Safety, Code, parking violations, and impound fees
4730 · Copier Fees	3,000	3,000	3,000	0%	Fees collected for Police Reports and Public Information Act requests
4740 · Fingerprinting	1,000	1,000	1,000	0%	Service offered through Maryland's Criminal Justice Information Service
4780 · Red Light Enforcement	-	537,000	-		Fines generated for red light enforcement
4770 · Automated Traffic Enforcement	1,293,418	1,500,000	1,000,000	-33%	Fines generated for automated traffic enforcement
Total 4700 · Service Charges	1,312,418	2,081,000	1,044,000	-50%	
4800 · Other Revenues					
4810 · Insurance Reimbursement	60,000	50,000	50,000	0%	Annual rebate from health insurance and reimbursed costs for insured losses
4820 · Bus Shelter Advertising	2,000	-	-		Revenues remitted to us for advertising contracts on bus shelters
4830 · Property Rental	42,000	42,000	42,000	0%	Rental of Mango Café
4840 · Vehicle Deployment	7,000	7,000	28,200	303%	Payroll deduction for Public Safety take home vehicles
4870 · Misc. Revenues	2,000	2,000	2,000	0%	Misc. receipts which do not fall in any above revenue accounts
4880 · Interest Earned	80,000	250,000	250,000	0%	Interest earned through MD Local Government Investment Pooled accounts
Total 4800 · Other Revenues	193,000	351,000	372,200	6%	
4900 · Restricted Revenues					
4950 · Community Legacy	290,000	150,000	-	-100%	Street lighting project completion
4960 · CDBG Construction Grant	-	167,000	-		
4970 · Other Grants	10,000	172,500	-		COPS Unit donations
Total 4900 · Restricted Revenues	300,000	489,500	-	-100%	
4998 · Transfer from Speed Camera Fund Balance	684,999				
4999 · Transfer from Fund Balance	494,260	575,114	-	-100%	Budget reconciliation to have a balanced budget when expenses > revenues
Total Revenues	12,252,679	13,119,236	12,038,237	-8%	

Town of Bladensburg
Mayor and Council FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	60,008	62,708	61,568	-2%	Compensation for the Mayor and (4) Council Members
6030 · FICA	4,591	4,797	4,710	-2%	7.65% employer tax on total pay
6040 · Health Insurance	40,468	45,651	48,626	7%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	6,559	6,854	5,384	-21%	Contribution to MD State Retirement System
6060 · Workers Comp	2,000	500	500	0%	Required liability insurance
Total 6000 · Compensation	113,626	120,510	120,788	0%	
6145 · Council Business Development	22,000	26,000	30,000	15%	Attendance for meetings and conferences to MML, NLC, PGCMA, AAMA
6160 · Employee Recognition	8,000	15,000	15,000	0%	Staff recognitions, lunches, awards, and Christmas.
6210 · Council Projects	2,500	2,500	2,500	0%	Discretionary funding for local organizations and projects
6225 · Community Grants					
6226 · Fire Department Donation	30,000	30,000	30,000	0%	Annual donation to Bladensburg VFD
6227 · Scholarships	5,000	5,000	5,000	0%	New - for Bladensburg students to attend college or vocational school/studies
6225 · Community Grants - Other	12,000	12,000	12,000	0%	\$2,000 grants given on an application basis
Total 6225 · Community Grants	47,000	47,000	47,000	0%	
6230 · Community Events	66,000	66,000	70,000	6%	Events such as Fireworks, Yule Log, Black History Month Celebration, Food asst., etc.
6235 · Senior Citizen Projects	4,500	4,500	4,500	0%	\$1,500 donation given to the three Senior Housing Communities to fund events
6255 · Town Meetings	5,000	6,000	6,000	0%	Video production and recording of Town meetings and refreshments
6320 · Wireless Communications	4,800	0	-		\$80 monthly cell phone allotment - ceased during FY24
6420 · Computer Expense	-	-	-		
6550 · Insurance - Liability	3,000	2,000	2,000	0%	Elected official liability insurance through LGIT
6825 · Membership	13,000	20,000	20,000	0%	MML, National League of Cities, PGCMA, Metro Washington Council of Govts., etc.
6835 · Travel		14,000	14,000	0%	Travel and accommodations associated with meetings and conferences
Total Expense	289,426	323,510	331,788	3%	

Town of Bladensburg
Town Administrator FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	150,613	156,760	147,050	-6%	(1) Town Administrator reduced
6030 · FICA	11,522	11,992	11,249	-6%	7.65% employer tax on total pay
6040 · Health Insurance	14,686	24,557	26,479	8%	Health, Dental, and Vision insurance based upon enrollment
6050 · Pension	16,462	17,134	16,073	-6%	Contribution to MD State Retirement System
6060 · Workers Comp	500	500	500	0%	Required liability insurance
Total 6000 · Compensation	193,783	210,943	201,351	-5%	
6110 · Tuition Reimbursement	1,000	1,000	-	-100%	Continuing Education courses
6140 · Professional Development	4,000	4,000	3,000	-25%	Training and leadership conferences (MML, ICMA, etc.)
6255 · Town Meetings	-	5,000.00	5,000		Reclassified to Mayor and Council budget
6260 · Transportation	60,000	60,000	60,000	0%	Port Towns Call-a- Bus local transportation service
6320 · Wireless Communications	960	-	-		
6400 · Computer	-	-	-		
6560 · Legal	40,000	40,000	40,000	0%	Town Attorney fees and specialized legal counsel as/if needed
6580 · Contractual Services	100,000	125,000	125,000	0%	Lobbyist, Economic Development, HR Consultant, Grant writer, etc.
6810 · Advertising	30,000	30,000	30,000	0%	Quarterly newsletters and promotions
6820 · Website	4,000	4,000	4,000	0%	Website hosting and platform services
6825 · Membership	1,000	1,000	1,000	0%	Annual memberships for professional and trade organizations
6835 · Travel	3,000	5,000	4,000	-20%	Per diem and travel costs for attendance to seminars and conferences
Total Expense	437,743	485,943	473,351	-3%	

Town of Bladensburg

Town Clerk FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY25 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	203,803	255,963	247,670	-3%	<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> <div style="width: 10px; height: 10px; border: 1px solid black; margin-bottom: 5px;"></div> <div style="width: 10px; height: 10px; border: 1px solid black; margin-bottom: 5px;"></div> <div style="width: 10px; height: 10px; border: 1px solid black; margin-bottom: 5px;"></div> <div style="width: 10px; height: 10px; border: 1px solid black; margin-bottom: 5px;"></div> <div style="width: 10px; height: 10px; border: 1px solid black; margin-bottom: 5px;"></div> <div style="width: 10px; height: 10px; border: 1px solid black;"></div> </div> <div> Hours Reduced (1) Clerk (1) Deputy Clerk (1) Marketing Coordinator </div> </div>
6020 · Overtime	3,000	10,000	10,000	0%	
6030 · FICA	15,820	20,346	19,712	-3%	
6040 · Health Insurance	22,574	29,078	51,938	79%	
6050 · Pension	24,728	27,977	27,070	-3%	
6060 · Workers Comp	500	500	500	0%	
ARPA Funded	24,156				
Total 6000 · Compensation	294,581	343,864	356,890	4%	
6110 · Tuition Reimbursement	2,000	2,000	2,000	0%	Continuing Education courses
6140 · Professional Development	3,000	3,000	2,000	-33%	Training and leadership conferences
6240 · Memorials	2,000	2,000	2,000	0%	Condolence gifts
6270 · Historic Promotion	2,402	2,402	2,402	0%	Annual dues to Anacostia Trails Heritage Area
6320 · Wireless Communications	1,920	-	-		
6400 · Computer	-	-	-	0%	
6460 · Software Contract	10,000	15,000	15,000	0%	Annual licensing meeting, PIA, and scanning software
6570 · Equipment Lease	5,000	8,000	8,000	0%	Copier lease and usage costs and postage machine lease
6825 · Membership	500	500	500	0%	Annual memberships for professional and trade organizations
6835 · Travel	1,500	1,500	1,000	-33%	Per diem and travel costs for attendance to seminars and conferences
6850 · Office Supplies	8,000	8,000	8,000	0%	Office consumables
6855 · Postage	2,000	3,000	3,000	0%	Town mailings
6880 · Election Costs	8,000	8,000	8,000	0%	Costs for machines and ballots in case of vacancy
6890 · Utilities	7,000	7,000	7,000	0%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety
Total Expense	347,903	404,266	415,792	3%	

Town of Bladensburg Finance FY25 Draft Budget

	FY24 Budget	FY25 Budget	FY25 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	198,467	237,792	223,119	-6%	<div> <div>Hours reduced</div> <div>(1) Treasurer</div> <div>(1) Accounting Assistant</div> <div>Pension contribution + annual admin fee for all employees of \$7,800</div> </div>
6020 · Overtime	1,000	1,000	1,000	0%	
6030 · FICA	15,259	18,191	17,069	-6%	
6040 · Health Insurance	10,067	10,821	9,933	-8%	
6050 · Pension	24,871	25,991	24,387	-6%	
6060 · Workers Comp	500	500	500	0%	
ARPA Funded	31,310				
Total 6000 · Compensation	281,474	294,295	276,008	-6%	
6110 · Tuition Reimbursement	2,000	4,000	-	-100%	Continuing Education courses
6140 · Professional Development	2,000	2,000	2,000	0%	Training and leadership conferences to MDGFAO, MML, and MACO
6150 · Payroll Service	6,000	8,000	8,000	0%	Fees for payroll service, quarterly and annual tax filings, W-2's, and 1099's
6320 · Wireless Communications	960	-	-		
6400 · Computer	-	-	-	0%	
6460 · Software Contract	2,000	2,500	2,500	0%	Annual finance software licensing
6510 · Audit	17,000	15,000	15,000	0%	Annual audit plus single audit for ARPA funds - 4th year of 4 year contract
6520 · Bank Charges	5,000	5,000	5,000	0%	Banking fees
6530 · Bad Debts	6,000	8,000	8,000	0%	Write-off of uncollectable Personal Property taxes for businesses which closed
6550 · Insurance - Liability	10,000	10,000	10,000	0%	Liability and Umbrella Policies for Town, along with Fidelity and Crimes Coverage
6825 · Membership	500	500	500	0%	Annual memberships for professional and trade organizations
6835 · Travel	1,000	1,000	500	-50%	Per diem and travel costs for attendance to seminars and conferences
Subtotal	333,934	350,295	327,508	-7%	
6950 · Debt Service	87,000	47,000	18,000	-62%	Principal and interest payments for leased body cameras and tasers
Total Expense	<u>420,934</u>	<u>397,295</u>	<u>345,508</u>	-13%	

Town of Bladensburg
Administration Combined (Town Admin., Clerk, Finance)
FY26 Draft Budget

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	552,883	650,515	617,839	-5%	Town Administrator, Clerk, Treasurer, and admin staff reduced hours
6020 · Overtime	4,000	11,000	11,000	0%	Overtime incurred for clerical staff
6030 · FICA	42,601	50,529	48,030	-5%	7.65% employer tax on total pay
6040 · Health Insurance	47,327	64,456	88,350	37%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	66,061	71,102	67,530	-5%	Contribution to MD State Retirement System
6060 · Workers Comp	1,500	1,500	1,500	0%	Required liability insurance
ARPA Funded	55,466				
Total 6000 · Compensation	<u>769,838</u>	<u>849,102</u>	<u>834,249</u>	-2%	
6110 · Tuition Reimbursement	5,000	7,000	2,000	-71%	Continuing Education courses
6140 · Professional Development	9,000	9,000	7,000	-22%	Training and leadership conferences
6150 · Payroll Service	6,000	8,000	8,000	0%	Payroll service, tax filings, W-2's, and 1099's
6240 · Memorials	2,000	2,000	2,000	0%	Condolence gifts
6255 · Town Meetings	-	-	5,000		Refreshments for meetings
6260 · Transportation	60,000	60,000	60,000	0%	Transportation Service
6270 · Historic Promotion	2,402	2,402	2,402	0%	Annual dues to Anacostia Trails Heritage Area
6320 · Wireless Communications	3,840	-	-		Cell phone reimbursement ceased FY24
6400 · Computer	-	-	-		Replacement costs of workstation and peripherals for office
6460 · Software Contract	12,000	17,500	17,500	0%	Licensing costs for meeting, PIA, and accounting software and shredding svc.
6510 · Audit	17,000	15,000	15,000	0%	Annual audit expenses
6520 · Bank Charges	5,000	5,000	5,000	0%	Banking fees
6530 · Bad Debts	6,000	8,000	8,000	0%	Write-offs of uncollectable Personal Property taxes for businesses which have closed
6550 · Insurance - Liability	10,000	10,000	10,000	0%	Liability and Umbrella Policies for Town, along with Treasurer bondings
6560 · Legal	40,000	40,000	40,000	0%	Town Attorney fees and Franchise Fee negotiations billed by County
6570 · Equipment Lease	5,000	8,000	8,000	0%	Copier lease and usage costs and postage machine lease
6580 · Contractual Services	100,000	125,000	125,000	0%	Lobbyist fees, HR Consultant, Annexation consultation
6810 · Advertising	30,000	30,000	30,000	0%	Quarterly newsletters and promotions
6820 · Website	4,000	4,000	4,000	0%	Website hosting and platform services
6825 · Membership	2,000	2,000	2,000	0%	Annual memberships for professional and trade organizations
6835 · Travel	5,500	7,500	5,500	-27%	Per diem and travel costs for attendance to seminars and conferences
6850 · Office Supplies	8,000	8,000	8,000	0%	Office consumables
6855 · Postage	2,000	3,000	3,000	0%	Town mailings
6880 · Election Costs	8,000	8,000	8,000	0%	Costs for machines and ballots in case of need for special election
6890 · Utilities	7,000	7,000	7,000	0%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety
Subtotal	<u>1,119,580</u>	<u>1,235,504</u>	<u>1,216,651</u>	-2%	since not metered separately
6950 · Debt Service	87,000	47,000	18,000	-62%	Principal and interest payments for leased body cameras and tasers
Total Expense	<u>1,206,580</u>	<u>1,282,504</u>	<u>1,234,651</u>	-4%	
	10%	10%	10%		Percent of total budgeted expenditures

**Town of Bladensburg
Public Safety FY25 Draft Budget**

	FY25 Total	FY26 Operating	FY26 Traffic	FY26 Total	% inc.	Notes to Line Items
6000 · Compensation						
6010 · Regular Pay	3,804,792	3,428,874	-	3,428,874	-10%	Funding for: Chief of Police and (28) Law Enforcement Officers (6) Communications/PIO (3) Code Enforcement (1) Cadet part-time (2) Community Coord. and Executive Asst. (40) Total employees to Public Safety
6020 · Overtime	350,000	400,000	-	400,000	14%	
6030 · FICA	317,842	292,879	-	292,879	-8%	
6040 · Health Insurance	708,706	703,373	-	703,373	-1%	
6050 · Pension	415,864	374,733	-	374,733	-10%	
6060 · Workers Comp	250,000	250,000	-	250,000	0%	
ARPA Funded	-			-		
Total 6000 · Compensation	5,847,204	5,449,859	-	5,449,859	-7%	
6110 · Tuition Reimbursement	20,000	10,000	10,000	20,000	0%	Reimbursement for new officers to attend training academy.
6120 · Uniforms	80,000	80,000	-	80,000	0%	Uniforms, new officer bullet proof vests and outer carry vests
6130 · Recruitment	16,000	16,000		16,000	0%	Background checks, investigations, and psychological evaluations for new hires
6140 · Professional Development	50,000	35,000	15,000	50,000	0%	Training and leadership opportunities
6160 · Employee Recognition	14,000	4,000	6,000	10,000	-29%	Commendations and recognitions
6230 · Community Events	20,000	20,000		20,000	0%	NNO, Movie in the Park, Shop w/Cop, Citizens Police Academy, Safe Streets, etc.
6310 · Telephone	32,000	32,000		32,000	0%	All Town phone services run through Communications
6320 · Wireless Communications	60,000	60,000		60,000	0%	Mobile Data Terminals on cruisers, T-Mobile hotspots, wireless phones
6330 · Communications Contracts	40,000	-	40,000	40,000	0%	Licensing and upkeep of mobile radios radio tower
6340 · Interoperability	-	-		-		Reclassified to Software Contracts
6350 · Internet Access	7,000	7,000		7,000	0%	Broadband access for Town Hall and for COPS office
6360 · Data Fees	-	-		-		Reclassified to Contractual Services
6420 · Computer Expense	40,000	20,000	20,000	40,000	0%	Hardware purchases and upgrades
6440 · IT Support	142,500	-	100,000	100,000	-30%	Contractual services to manage computers, servers, hardware, and software
6460 · Software Contract	60,000	35,000	25,000	60,000	0%	Barracuda backup, Trend Micro, SonicWall, LIPDR, Records Management, etc.
6545 · Insurance - Auto	50,000	50,000		50,000	0%	Insurance on Town vehicles
6550 · Insurance - Liability	50,000	50,000		50,000	0%	Police liability
6570 · Equipment Lease	10,000	10,000	-	10,000	0%	Monthly copier lease and usage charges for (2) copiers and postage meter
6580 · Contractual Services	120,000	20,000	100,000	120,000	0%	Equifax, Lexis Nexus, storage. Shot Spotter and Grants Mgr. under Speed Camera
6590 · Automated Traffic Enforcement	125,000	-	125,000	125,000	0%	Automated traffic enforcement service
6620 · Fuel	115,000	115,000		115,000	0%	Fuel for all Public Safety vehicles
6640 · Vehicle Repairs and Maintenance	40,000	40,000		40,000	0%	Maintenance and repairs to Public Safety vehicles
6650 · Vehicle Body Repairs	25,000	25,000		25,000	0%	Repairs paid for damage to vehicles, less deductible if applicable
6670 · Equipment Maintenance	-	-		-		Radar certification, reclassified to Contractual Services
6680 · Weapon Repairs and Supplies	15,000	15,000		15,000	0%	Firearm purchases and ammo for range
6825 · Membership	10,000	10,000		10,000	0%	Memberships to professional and trade organizations
6835 · Travel	8,000	8,000		8,000	0%	Lodging and per diem for conferences, trainings, and seminars
6850 · Office Supplies	15,000	15,000		15,000	0%	Office consumables for Public Safety
6855 · Postage	3,000	3,000		3,000	0%	Mailings for investigations, complaints, and tickets
6865 · Supplies	20,000	20,000		20,000	0%	Vehicle and safety supplies and investigation kits
6870 · K9 Supplies	15,000	15,000		15,000	0%	Supplies and veterinarian care
6885 · Finger Printing	1,000	1,000		1,000	0%	Charges by CJS to perform finger print scans
6890 · Utilities	20,000	20,000		20,000	0%	Utilities for Public Safety Office and Police Annex
Subtotal	7,070,704	6,185,859	441,000	6,626,859	-6%	
6970 · Capital Outlay						
6975 · Capital Outlay - Speed Camera						
6970 · Capital Outlay - Other	300,000			-		
Total 6970 · Capital Outlay	300,000	-	-	-	-100%	
Total Expense	7,370,704	6,185,859	441,000	6,626,859	-10%	
	TOTAL	Operations	Traffic Enf.	TOTAL		

Town of Bladensburg Public Works FY25 Draft Budget

	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>FY26 Budget</u>	% inc.	<u>Notes to Line Items</u>
6000 · Compensation					
6010 · Regular Pay	318,158	410,908	421,450	3%	(1) Supervisor (5) F/T Workers
6020 · Overtime	10,000	10,000	15,000	50%	
6030 · FICA	25,104	32,199	33,388	4%	
6040 · Health Insurance	69,282	86,499	107,361	24%	
6050 · Pension	39,224	44,912	46,054	3%	
6060 · Workers Comp	35,000	40,000	40,000	0%	
ARPA Funded	44,974				No ARPA funding for FY25 and Town Beautification teams
Total 6000 · Compensation	541,742	624,518	663,253	6%	
6110 · Tuition Reimbursement	3,500	3,500	1,000	-71%	Education opportunities
6120 · Uniforms	3,000	4,000	4,000	0%	Work and safety gear
6140 · Professional Development	2,000	2,000	2,000	0%	Training and leadership opportunities
6350 · Internet Access	3,000	3,000	3,000	0%	Internet access
6420 · Computer Expense	-	-	-		
6620 · Fuel	20,000	20,000	20,000	0%	Fuel for equipment and Public Safety trucks
6640 · Vehicle Repairs and Maint.	20,000	20,000	20,000	0%	Repairs and upkeep of trucks and attached equipment
6670 · Equipment Maintenance	10,000	10,000	10,000	0%	Repairs and upkeep of mowers and heavy equipment
6710 · Building Maintenance	50,000	50,000	50,000	0%	Repairs and upkeep of all Town facilities
6720 · Grounds Maintenance	30,000	30,000	30,000	0%	Upkeep of grounds around Town buildings, roads, parks, and right of ways
6740 · Street Lights	50,000	50,000	50,000	0%	Lighting costs for Town roads and paths
6750 · Sanitation Contract	300,000	250,000	300,000	20%	Contracted 2x weekly trash pickup and 1x weekly bulk trash and yard waste
6760 · Landfill Fees	16,000	15,000	15,000	0%	Disposal costs of street and roadway debris
6770 · Building Supplies	10,000	12,000	12,000	0%	Building consumables - paper towels, water, cleaning supplies, etc.
6790 · Janitorial Services	30,000	36,000	36,000	0%	Contracted service for daily cleaning of Town buildings
6835 · Travel	500	500	500	0%	Costs associated with attending conferences and seminars
6860 · Shop Supplies	3,000	2,000	2,000	0%	Shop consumables
6890 · Utilities	28,000	28,000	28,000	0%	Electric, water, sewer, and gas for Public Works building and Bostwick
Subtotal	1,120,742	1,160,518	1,246,753	7%	
6970 · Capital Outlay					
6979 · Highway User Projects	150,000	150,000	150,000		Street repairs funded through Highway User Revenues
6970 · Capital Outlay - Other	58,000	-	-		
Total 6970 · Capital Outlay	208,000	150,000	150,000	0%	
Total Expense	1,328,742	1,310,518	1,396,753	7%	



FY 2026 Budget Session #5

April 1, 2025



Topics for Tonight

- Session Introduction / Budget Assumptions
- Updated Cost Savings
- Updated Revenue Estimates
- Public Works Budget Details
- Public Safety Budget Details
- Next Steps



Introduction

The Town of Bladensburg is facing a budget shortfall this year and will continue through FY26.

Reasons| Loss of Revenues

- **ARPA** funding expired no longer available to fund some items
- **Speed Camera revenue shortfalls, which have resulted in more reliance on General Fund revenues**

Reasons| Growing Expenditures

- **Most of the Town expenditures are related to personnel and services**
- **Expenses for services and staffing have grown since FY 21**
- **Expenses related to commodities have increased**
- **Insurance costs have also risen sharply over the same period of time.**



Budget Assumptions

Saving Measures for FY26 Budget

- A freeze on vacant positions until June 2026 (excluding essential positions)
- Limited to No COLA increases and Merit increases for staff
- Changes to work schedules and hours for Administrative Positions (Public Safety and Public Works excluded)
- Overall reductions to discretionary spending
- No new Capital Purchases
 - The Council could evaluate capital purchases mid-year (December 2025), if the budget situation improves, we can add these to the budget related to public safety.



Updated Revenue and Cost Saving Items



Savings and Revenue

The Town of Bladensburg staff has developed a few scenarios that will do the following:

- Cut town expenditures on discretionary and non grant funded Capital projects.
- Increase the employee contributions to healthcare costs and take-home vehicles
- Freeze and decrease overall personnel spending
- Keep residential (Homeowners) taxes at the same rate (not changed in over 13 years)

Revenue Increases will occur by implementing the following:

- Raise Tax rates for Commercial and Industrial properties (last changed in over 13 years ago)
- Raise Tax rates for Apartment
- Increase Business License Fee (last changes in 2017)
- Changes to Utility and Personal Property taxes



Tax Rate Options

Currently Budgeted

Residential no change, Increase Commercial and Apartments to \$.82

Property Assessments	Assessments	Rate	Amount
Residential @ \$.74	286,858,732	0.74%	2,122,755
Commercial @ \$.82	138,941,533	0.82%	1,139,321
Apartments @ \$.82	208,510,566	0.85%	1,772,340
	634,310,831		5,034,415

Option A

Increase Commercial to \$.80, and Apartments to \$.85

Property Assessments	Assessments	Rate	Amount
Residential @ \$.74	286,858,732	0.74%	2,122,755
Commercial @ \$.80	138,941,533	0.80%	1,111,532
Apartments @ \$.85	208,510,566	0.85%	1,772,340
	634,310,831		5,006,627

Option B

Residential no change, Increase Commercial and Apartments to \$.85

Property Assessments	Assessments	Rate	Amount
Residential @ \$.74	286,858,732	0.74%	2,122,755
Commercial @ \$.85	138,941,533	0.85%	1,181,003
Apartments @ \$.85	208,510,566	0.85%	1,772,340
	634,310,831		5,076,097



What to expect next?

- Finalization of Revenue options
- Updated Estimated Cost Saving
- Review of overall budget
- Tax Rate Hearing
- Budget Ordinance



Next Steps

Budget Sessions:

Held throughout | March – May 2025

Next Session | April 14, 2025

Council Meeting Update

April 14, 2025

If there are changes to the Real Estate Tax Rate:

- Need at least one week to advertise for a hearing
- Any proposals have been included in meeting materials

Final Budget Session #5
Monday, April 29, 2025
(if needed)

Tax Rate Hearing
May 12, 2025
Council Meeting

Ordinance Approval Process

- **Ordinance Budget** Monday, May 12, 2025. Budget
- Adoption date, Monday, June 9, 2025.

Thank You !

