



TOWN OF BLADENSBURG BUDGET REVIEW SESSION MEETING | MAY 9, 2025 HYBRID

May 09, 2025 at 3:00 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 Additional Budget Overview Update
4. Adjournment



FY2026 PROPOSED BUDGET

Prepared By:

Michelle Bailey-Hedgepeth
-Town Administrator

Vito Tinelli
-Town Treasurer

May 5, 2025



OPENING LETTER

FROM THE TOWN ADMINISTRATOR

Mayor, Council, and Residents of the Town of Bladensburg,
It is my honor to present the Proposed Fiscal Year 2026 Budget for the Town of Bladensburg. This budget reflects months of dedicated work by the Town's Leadership Team, particularly with the close collaboration with Mr. Vito Tinelli, Town Treasurer, with vital contributions from Chief Tyrone Collington, Ms. Regine Watson, Town Clerk, and other department heads. This marks the second year we have utilized the updated format recommended by the Government Finance Officers Association (GFOA) to enhance clarity, transparency, and usability. We also held a series of budget sessions and frequent updates to align with best practices and ensure thoughtful decision-making throughout the process.



Commitment to Transparency and Fiscal Responsibility

The FY 2026 Proposed Budget underscores our continued commitment to fiscal stewardship, transparency, and public accountability. The full document will be published on the Town's website and shared across social media platforms and internal staff channels, ensuring accessibility for all stakeholders. Since my arrival, I have observed a growing level of discipline and strategy in our budget process. We are continuously working to build a stronger foundation for long-term financial health and operational excellence.

Economic Conditions and Budget Realignment

The past year has brought significant economic challenges and structural financial pressures. Early in this cycle—and as far back as FY 2024—we identified several ongoing structural deficits, largely resulting from the expiration of American Rescue Plan Act (ARPA) funds. While ARPA provided much-needed support during the pandemic, it also led to expanded services that now require sustainable funding sources. Over the last two years, we have identified these sources, but it is an evolving issue due to the uncertainty of federal funding and its overall effect on the Maryland economy. This year's budget reflects our efforts to realign spending with the Town's core values:

- Public Safety
- Resident Services
- Economic Development
- Financial Sustainability

We recognize that many residents and business owners are still coping with the impacts of layoffs, inflation, and global tariffs. In response, the Town has taken meaningful steps to reduce personnel, supply, and discretionary spending while avoiding passing additional burdens onto our residents whenever possible.

Grants, Capital Investments, and Strategic Partnerships

Despite operational constraints, we have made substantial strides in securing state and federal grants for critical infrastructure and public safety initiatives. These funds have allowed us to move forward on long-delayed capital projects. However, it is essential to note that such funds are restricted to capital use and do not resolve operational deficits. Additionally, we have engaged specialized consultants in key areas—Economic Development, Legislative Affairs, Grants, Human Resources, and Historic Preservation. These partnerships have begun delivering long-term value and have positioned us to operate more efficiently while expanding services and project delivery.

Looking Ahead: Conservative Forecasting, Strategic Growth

Our FY 2026 revenue projections follow a conservative approach, informed by both historical data and current economic forecasts. While we remain cautious, we are also optimistic about Maryland's ongoing economic growth.

We recognize that modest revenue enhancements, including tax increases, may be necessary to sustain essential services and meet future demands. These decisions will be made with care, transparency, and in accordance with the public interest.

The budget is a living document, and our commitment to responsible stewardship does not end with adoption. We will continue to monitor, adjust, and communicate financial changes with the Council throughout the fiscal year.

Closing Remarks

The FY 2026 Proposed Budget is the product of collaboration, accountability, and long-term planning. It reflects the evolving needs of our community, the realities of our financial landscape, and our unwavering commitment to Bladensburg's residents and businesses. I want to thank the Mayor and Town Council for their support and trust in both myself and our staff. As we progress, I remain committed to strengthening the Town's fiscal foundation and ensuring we serve our community with integrity, empathy, and professionalism.

Michelle Bailey-Hedgepeth

Town Administrator

ABOUT BLADENSBURG

About us

Bladensburg, Maryland, is a historic residential suburb near Washington, D.C., located along the scenic Anacostia River. Founded in 1742 by Provincial Governor Thomas Bladen and incorporated in 1854, the town is a vibrant part of the Port Towns community group. Bladensburg operates under a Council-Town Administrator system with a mayor and four council members serving staggered four-year terms. The Honorable Takisha James currently serves as Mayor, alongside Council Members Trina Brown and Kalisha Dixon (Ward 1), and Carrol McBryde and Marilyn Blount (Ward 2). The Council acts as the legislative body, while the Town Administrator oversees daily operations.

The full-service Public Safety Department, led by the Police Chief, manages patrol, investigations, the Community Action Team, K-9 and Special Assignment Teams, along with Dispatch and Code Enforcement. The Town also includes departments for Public Works, a Town Treasurer, a Town Clerk, Special Events, and Public Information.

Bladensburg experienced notable growth in the early 20th century with the development of Decatur Heights (1914, 1917) and the Sunnybrook subdivision (1947). Its rich heritage and proximity to the Anacostia River have long made it a point of interest, highlighted through tours, preservation efforts, and historical signage.

According to the 2022 U.S. Census update, the town has 9,591 residents, with a median household income of \$54,208 and a median age of 35.3. Covering just one square mile, it lies only 8.6 miles from Washington, D.C., bordering the capital to the south. Bladensburg features a diverse population and workforce, including service providers, office workers, and professionals. Its historical roots, strategic location, and cultural richness make it a remarkable place to live, work, and visit.





TOWN

COUNCIL



Takisha James

Mayor



Trina Brown

Council Member, Ward 1



Kalisha Dixon

Council Member, Ward 1



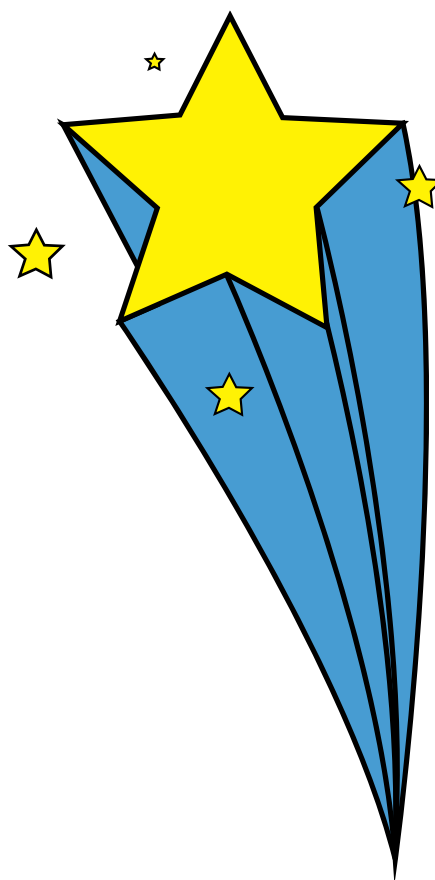
Marilyn Blount

Council Member, Ward 2



Carrol McBryde

Council Member, Ward 2



The Town of Bladensburg Mayor and Council for FY 2026

ORGANIZATION CHART

Appointed Professionals

Town Attorney
Town Engineer
Auditor



Mayor and Council



Town Administrator
Michelle Bailey-Hedgepeth



Town Administration

Public Works

Public Safety



Town Clerk ■
Regine Watson



Town Treasurer ■
Vito Tinelli



Public Works Supervisor ■
Purnell Hall



Chief of Police ■
Tyrone Collington Sr.



Administrative Assistant
Jessica Amaya



Finance Clerk
Christina Daves



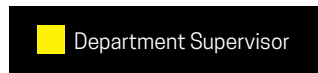
Public Works Staff



Code Enforcement Supervisor ■
Shaun Rinehart



Marketing Specialist
Ray Jefferies



Code Enforcement Staff



Command Staff



Interns/Cadets



Administrative Staff



Communications



Police Officers

FY 2026

BUDGET ASSUMPTIONS

The following Budget Assumptions were shared with the Town Council and at Public Meetings as part of the FY 2026 Budget Process.

Compensation

- NO COLA and Merit will not be considered until after December 2025.
- A reduction in compensation for Administrative Staff from 40 hours to 37.5 hours
- Increased insurance contributions by employees
- Increased contributions for employees who have take-home vehicles

Spending Cuts

- Reductions to Discretionary Spending
- Reductions to internal contracts and services
- Hiring Freeze | Freezing of vacant positions
- A suspension of Capital Spending that is not grant-funded.

Tax Increases and/or changes of Tax Rate to Reduce Fund Balance Transfer:**Tax Rate Increase FY 2026 Railroad and Public Utility Tax**

What is the Railroad and Public Utility Tax? In the State of Maryland, Public Utilities are regulated as “public service companies.” The Railroad and Public Utility assessments are certified by the Department of Assessments and Taxation, State of Maryland. The Public Utility and railroad property include all property needed to operate the business in the Town. It includes real property, such as lands and buildings. It also includes personal property such as telephone or electric poles, towers, lines, cables, meters, transmission, distribution mains, and other equipment used to operate the utility.

Current Rate: 2.75 per \$100 of Assessed valuation

Proposed Rate: 3.25 per \$100 of Assessed valuation



FY 2026

BUDGET ASSUMPTIONS**Tax Increase for Apartments, Commercial, and Industrial Properties within the Town.**

What does this mean? A real property tax is a local tax on the value of real estate. The property owner will receive a property tax bill each year. The property tax bills for the residents of the Town of Bladensburg are issued in July / August of each year by Prince George's County. The tax bill amount is determined by (1) the assessments and (2) the property taxes.

Tax Increase on Business Personal Property

What is this? In Maryland, there is a tax on business-owned personal property imposed and collected by the local governments. The Department of Assessments and Taxation is responsible for the assessment of all personal property throughout Maryland.

Personal property generally includes furniture, fixtures, office and industrial equipment, machinery, tools, supplies, inventory and any other property not classified as real property. The Town bills and collects this Tax on an annual basis.

Current Tax Rate 2.09 per 100 of assessed value (.0209) Proposed Tax 2.50 per 100 of assessed value (.0250)

Increase of Apartment, Commercial, and Industrial Tax Rates

The Current Apartment Tax Rate is \$0.80 per \$100 of assessed value.

All other residential areas **will remain** at \$0.74 per \$100 of assessed value.

- Proposed Apartment Tax Rates: \$0.85 per \$100 of assessed value
- Proposed Commercial and Industrial Tax Rates: \$0.82 per 100 of assessed value

OVERALL TAX CHANGES FOR FY2026**Increase Utilities and Railroads Business Tax:**

Increasing Business Personal Property Tax on Utilities and Railroads from \$2.75 to \$3.25 per \$100

Total potential increase: \$60,000

Requires only a Mayor and Council Action –No Constant Yield Process

Increase Business Personal Property Tax:

Increasing Business Personal Property Tax from \$2.09 to \$2.50 per \$100

Total potential increase: \$150,000

Requires only a Mayor and Council Action –No Constant Yield Process

Increase Real Estate Tax for Apartments:

Increasing real estate tax rate from \$.80 per \$100 to \$.85 per \$100

Total potential increase: approximately \$150,000

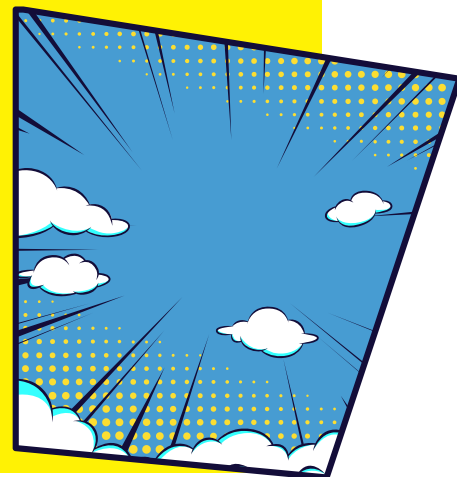
Advertised and posted as part of Constant Yield on May 12, 2025.

Increase Business and Industrial Real Estate Taxes:

Increasing real estate tax rate from \$.74 per \$100 to \$.82 per \$100

Total potential increase: approximately \$170,000

Advertised and posted as part of Constant Yield on May 12, 2025



FY 2026

BUDGET ASSUMPTIONS**Financial Stressors / Economic Conditions:**

In developing the Budget for FY 2026, management has identified several financial stressors and economic conditions that require consideration. These factors have been evaluated and may need further study for future fiscal planning.

Inflation:

As of February 2025, the annual inflation rate in the United States increased to 2.8%, up from 2.7% in December 2024. (Source BLS.GOV) This upward trend indicates a sustained rise in the general price level, affecting the purchasing power of the Town's budget and its residents. Increases in shelter and gasoline prices are key contributors to this inflation rate. It is crucial to monitor these trends, as they can significantly impact long-term financial projections and budgetary allocations.

Fuel Costs:

Fuel expenses are vital to the Town of Bladensburg's operational budget, influencing municipal transportation and services. As of March 10, 2025, the average price for regular gasoline in the United States stood at \$3.09 per gallon, a 1.9% increase from December 2024. Stable or moderately increasing fuel costs allow for more predictable budget planning. However, any unforeseen fluctuations could affect the Town's operational expenses and should be closely monitored.

Economic Growth and Trade Policies:

Global economic conditions and national trade policies can indirectly influence local economies. Recent analyses indicate that ongoing trade tensions may dampen global growth projections, with the U.S. GDP growth expected to decrease to 2.2% in 2025. Such macroeconomic factors could impact local revenue streams, employment rates, and investment in community projects. Considering these broader economic indicators is essential when planning for the Town's financial future.



FY 2026

BUDGET ASSUMPTIONS**Interest Rates and Monetary Policy:**

The Federal Reserve's monetary policy directly affects borrowing costs and investment returns. While the Federal Reserve is currently maintaining its benchmark interest rate, there is a growing consensus that rate cuts may occur later in the year if economic conditions weaken.

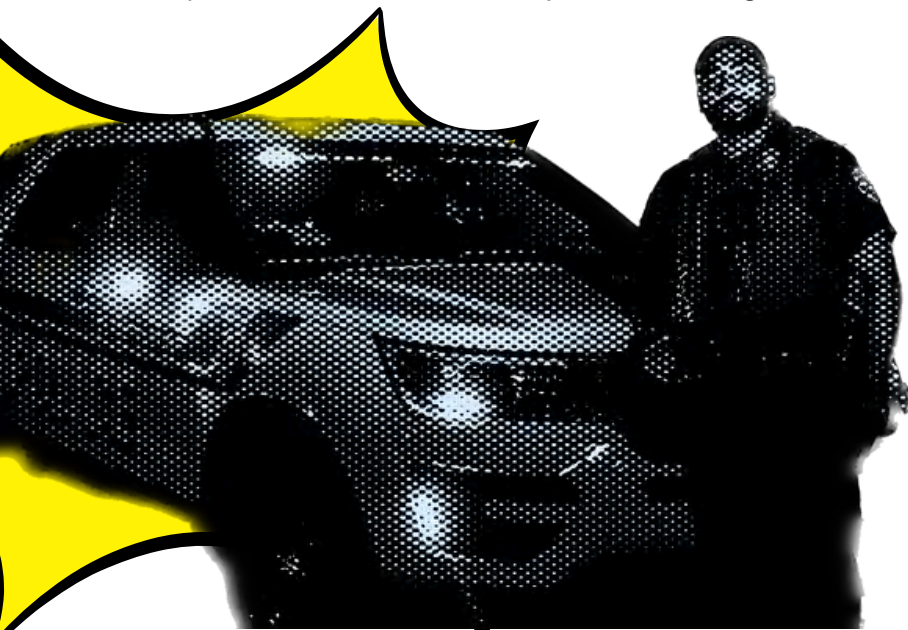
Changes in interest rates can influence the Town's ability to obtain affordable debt servicing costs when developing the Town Hall. It also may have an effect on investment income, necessitating vigilant monitoring to adjust financial strategies

Fleet Replacements:

In recent years, the Town of Bladensburg has adopted a pay-as-you-go approach to vehicle replacement, allowing for more flexible financial management. With the significant influx of funds from the American Rescue Plan Act (ARPA) and speed camera revenues over the past two years, the Town has successfully acquired over 20 new vehicles, effectively replacing one-third of its aging fleet. In FY 2025, we replaced four totaled cars and sold some of our current outdated fleet vehicles through an online auction service.

As we plan for the future, it is essential to establish a Vehicle and Equipment Replacement Fund (VERF) to ensure a sustainable long-term funding structure. This dedicated fund will provide a reliable financial foundation for ongoing fleet maintenance and replacement needs, enhancing the Town's ability to maintain a modern and efficient vehicle fleet. This year, we have started the strategic approach, which includes a thorough analysis to determine whether leasing or purchasing vehicles is the most cost-effective option. This evaluation will consider initial costs, long-term savings, vehicle usage, and maintenance requirements.

Staff recommends that Fleet replacements and additions be frozen in the first half of FY 2026 to allow the Town to build up reserves in the Traffic Enforcement Funds. Vehicle replacement cannot be delayed for the long term due to service problems in an aging fleet.



FY 2026

BUDGET ASSUMPTIONS

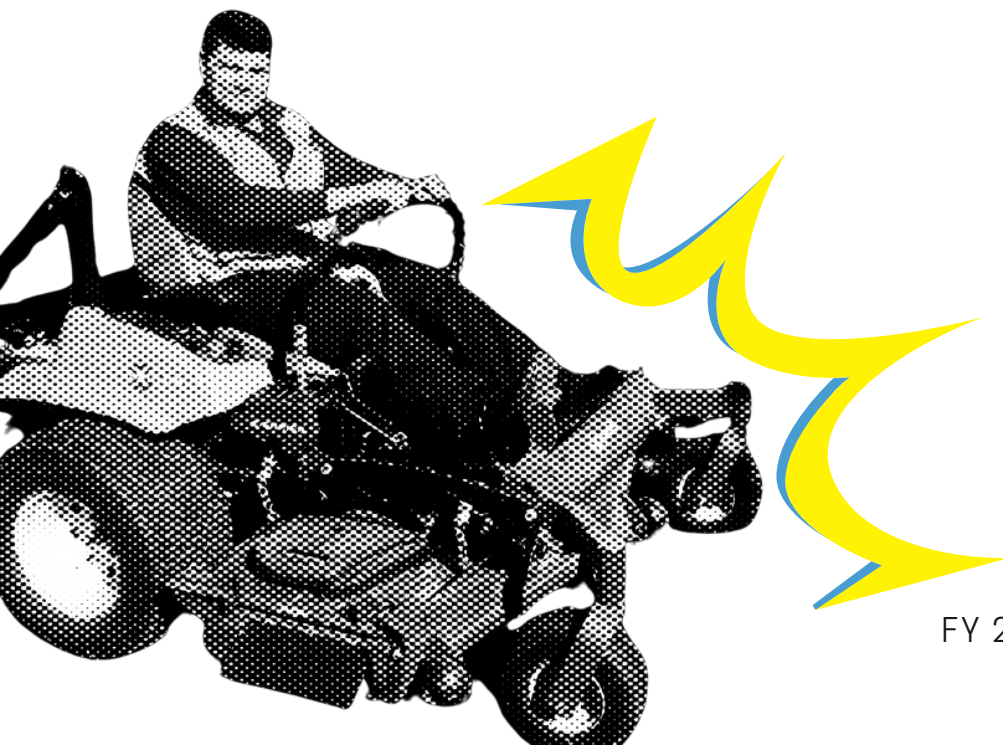
Insurance and Retirement Costs: Over the last several years, we have seen significant cost increases in our insurance premiums. Since FY 2021, these costs have doubled partly due to cost increases but also due to the number of new participants due to hiring. As a result of the over 17 % increase this year, we have raised the employee share of the health insurance cost to reduce the effect on the budget.

The Police Department has also requested that the town investigate LEOPS as a retirement option for officers. In Fall 2025, Automated Enforcement Funds may be used to fund an actuarial study of this process. If this actuarial study is acceptable to the Town, it must act by Fall 2025 and apply to LEOPS for FY 2027 entrance.

If enacted by the Town Council for FY 2027, the Council may consider asking Public Safety employees to pay a portion of the increased benefit costs. Currently, other agencies are looking at 37-39 percent of the salaries as contributions; with the existing plan, the Town is paying close to 10 percent contribution rates.

Workers' Compensation: Despite seeing a return of premium in FY 2024 and FY 2025 for claims experience in calendar year 2022 and 2023, the number of claims submitted in calendar year 2024 increased. The Town received a rate increase in FY 2025 and expects a premium increase in FY 2026.

With the rise in staffing in Public Safety and Public Works, the Town may be more exposed to worker compensation claims despite safety training efforts. Increases may be a long-term factor and recurring cost for the Town. To quell these increases, we have increased our outreach and education to staff on safety.



BUDGET CALENDAR

Section 3, Item A.



The Maryland Statute states that the fiscal year for each municipal corporation in the state begins on July 1 of a calendar year and ends on June 30 of the following calendar year. The statute requires the Town Council to adopt an annual budget and submit it for certification to the County by June 30 of the year before the beginning of the fiscal year, which begins July 1 and ends June 30.

Nov 18, 2024	Ordinance Introduction	Budget Enactment Ordinance introduced at the regular Town Council Meeting, outlining steps for FY 2025-2026 budget cycle
Dec 9, 2024	Budget Calendar Finalization (Second Reading)	Town Council finalizes and approves the official budget calendar for all FY 2025-2026 related meetings.
Jan 13, 2025	Budget Review	Town Council Meeting
Feb 18, 2025	Budget Session #1	Town Council Budget & Town Events
Mar 10, 2025	Budget Session #2	Introduction & Public Safety
Mar 18, 2025	Budget Session #3	Finance, Clerk, and Administrator
Apr 1, 2025	Budget Session #4	Public Works & Public Safety
Apr 14, 2025	Budget Overview & Draft Ordinance Presented	Draft of the Proposed Budget Ordinance provided to Town Council during regular meeting.
Apr 29, 2025	Budget Session #5	Special Council Budget Meeting
May 12, 2025	Tax Hearing & Introduction of Budget Ordinance	Proposed Budget formally introduced for adoption during Town Council Meeting.
Jun 9, 2025	Budget Ordinance – Second Reading	Final adoption of the FY 2025-2026 Budget Ordinance, if no further revisions are required.
Jul 1, 2025	Budget Execution	Official start of the FY 2025-2026 budget cycle.

REVENUE ITEMS BY MAJOR CATEGORY

TAX REVENUES

Real Estate Taxes (Residential, Commercial, and Industrial – excludes Apartments)

- Real Property is assessed by the State Department of Assessments and Taxation (SDAT) every three years.
- The county bills and collects tax assessments and then remits them to the Town.

Business Personal Property Tax and Public Utilities and Railroads

- In Maryland, businesses pay an annual tax based on the value of their business personal property (furniture, fixtures, tools, machinery, inventory, equipment, etc.) to the County and Municipality in which they are located.

Income Tax

- Prince George's County imposes a local income tax on residents and corporations, which is collected by the Comptroller of the Treasury and disbursed to municipalities.
- The portion received by the Town is the greater of either (1) 0.37% of taxable income, (2) 8.% of State income tax liability, or (3) 17% of the County's income tax liability.
- The Town has budgeted for a decrease in Income Tax Revenues because of the economic downturn and high unemployment.

Admissions and Amusement Tax

- This is based on the revenues reported by businesses in the Town for vending machines, coin-operated machines, equipment rentals, and cover charges.
- The revenues are reported to the Comptroller of the Treasury where they assess and collect the tax and a portion is then remitted to the Town.

Local Business License

- Fees established for operating a business in Town and for apartments. This year, other local license fees and permits, which are minor amounts, will be included.
- Projecting: no changes since we will have the same amount of apartments and businesses.

County Trader's License

- Portion of fees received from the County for business licenses.



REVENUE ITEMS BY MAJOR CATEGORY

TAX REVENUES

Cable Franchise Fees

- Fees are remitted from Verizon and Comcast for subscription services within the town and to support the operations of our public broadcast channel.
- The Town receives a portion of the gross subscriber revenues generated within the Town

Local Fines and Fees

- Code and Public Safety violations paid to the Town

Report Copy Fees

- Police Report copies either subpoenaed or requested and for other Public Information Act requests.

Finger Printing

- Service offered for background checks through Maryland's Criminal Justice Information Service

Reimbursements

- Funds from partner agencies for Public Safety manpower coverages and service rendered.

Automated Traffic Enforcement

- Fines are generated for automated traffic enforcement in school zones, stop sign, and red light cameras.



REVENUE ITEMS BY MAJOR CATEGORY

STATE & COUNTY FUNDING

Highway User Revenues

- Funding from the State of Maryland is based on the road miles maintained within the Town and also based on the number of vehicles registered in the Town
- The FY25 allocation increased due to more drivers on the road, fuel consumption, and fuel prices due to decreased demand, so fewer taxes were paid into the fund.
- \$150,000 allocated to road improvements/replacements under the Public Works budget, the balance used for road and walkway maintenance.

Police Grants and Town Grants

- Specialized grants for additional services such as increased patrols for school bus safety, gun violence, and our COPS programs for doing youth outreach activities.
- The Town has applied and received numerous grants in FY 2024 and FY 2025 that will be spent in this Fiscal Year.

Police Aid

- Municipal and County Police Agencies receive funding from the Governor's Office of Crime Control and Prevention, which is the State Aid for Police Protection Grant.
- Funding is based on the Town's budgeted expenditures for Public Safety and other factors.

County Disposal Fee Rebate

- Funding provided by the County for dumping items for the Public Works Department

Bank Stock

- Fixed amount received annually as part of an old hold harmless agreement to discontinue taxing bank shares. Minimal amount that does not change from year to year.



REVENUE ITEMS BY MAJOR CATEGORY

STATE & COUNTY FUNDING

Insurance Reimbursement

- Includes an annual rebate from our health insurance company for premiums paid in excess of claims
- Also include workers compensation premiums refunded to us, and for direct payments of damages down to Town property

Property Rental

- Income received from rental of Mango Café Property

Vehicle Deployment

- Payroll deduction for the use of take-home police vehicles.

Misc. Revenues

- Small receipts or payments which do not fall in any of above revenue accounts. These would include reimbursable expenses.

Interest Earned

- Earnings for fund balance invested in Maryland Local Government Investment Pool.



MAYOR & COUNCIL

BUDGET DETAIL

Mayor and Council Information:

The Town of Bladensburg has a Council-Manager form of government. The Mayor and Town Council is the legislative body responsible for determining policies; ratifying and passing legislative ordinances; approving and adopting the annual budget; establishing the tax rate; undertaking public improvements; enacting local laws necessary for the protection of the public health, safety, and welfare of the community; and for developing the goals and vision for the Town.

The Town is divided into Ward I and Ward II, with two (2) representatives from each Ward, while the Mayor is elected at-large by the residents of the Town.

Day-to-day operations of the Town's various departments and implementation of policies established by the Mayor and Council are the responsibility of the Town Administrator, a professional administrator appointed by the Mayor and Town Council.

Duties and Responsibilities

The Town Council is the governing body of the Town of Bladensburg with direct responsibility for the formulation of Town Policy. General responsibilities of the Town Council include:

- Hearing views of the public on matters concerning Town operations
- Defining the Policy and Goals of the town
- Improving programs and organizations for achieving Town goals
- Deciding financial matters of the Town and the setting of a tax rate
- Communicating the Town's goals and concerns to other legislative bodies
- Enacting all ordinances



Town of Bladensburg
Mayor and Council FY26 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	4,000	100%	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	333,788	3%	

MAYOR & COUNCIL

COMMUNITY EVENTS



In FY25, the Town of Bladensburg hosted **17** impactful events that celebrated who we are—our culture, our values, and our connections to one another. From joyful festivals to meaningful community gatherings, each event was designed to entertain, educate, and bring people together around shared goals of sustainability, unity, and togetherness.

These moments weren't just about planning events—they were about creating experiences for neighbors to connect, learn, and celebrate side by side. Thanks to our dedicated team, community partners, and residents, we've built more than just events—we've built memories, relationships, and momentum. As we look to FY26, we're excited to keep that energy going and create even more opportunities to celebrate what makes Bladensburg so special: us.

Accomplishments

- F** Revived Bladensburg Day as both our Founders Day and an annual fall festival
- F** Reintroduced the community parade for the first time in decades
- F** Honored the 210th anniversary of the Battle of Bladensburg
- F** Hosted a powerful Domestic Violence/Mental Health Awareness Event
- F** Organized **3** green Green Events promoting sustainability
- Y** Launched a new tradition: the Bladensburg Turkey Trot on Thanksgiving Day
- Y** Coordinated **2** holiday meal distributions for Thanksgiving and the winter season
- Y** Debuted Discover Bostwick, a community event focused on the historic Bostwick House, encouraging resident feedback for future site planning
- 2** Bladensburg Fireworks continues to be a signature celebration—not only for our town but also as a standout event across the county
- 2** 23rd Annual Yule Log made its festive return, proudly standing as Bladensburg's longest-running tradition

Collaborators

American Legion Colmar Manor - Anacostia Watershed Society - Bladensburg Branch Library - Bladensburg Volunteer Fire Department - Bladensburg Police Department - Bladensburg Community Center - Bladensburg Green Team - Bladensburg High School - Bladensburg Patriotic Committee - Bladensburg Waterfront Park - Elizabeth Seton High School - Friends of Quincy Run - Grace Victory Center - No Opportunity Wasted Foundation - Starbucks Capital Plaza - We Lead By Example Inc. - Prince George's County Planning Department - Port Towns

TOWN ADMINISTRATOR

BUDGET DETAIL

Town Administrator

The Town Administrator serves as Town's Chief Administrative Officer, the Town Administrator is responsible for overseeing the day-to-day operations of the Town, setting goals, and providing administrative direction and oversight for all Town departments in full accordance with the policies, goals and vision established by the Mayor and Town Council.

Mission

To deliver excellent public service that enhances the quality of life for our residents and businesses; foster an informed and engaged community by effectively communicating the Town's goals and priorities to both internal and external stakeholders; develop and recommend policies to meet the needs of the community; and foster community pride through collaborative partnerships.

Goals

- Provide leadership and implement policies to support the goals and objectives of the Town's Strategic Plan, ensuring the needs of the citizens, businesses, and industries of Bladensburg are met.
- To provide high quality, innovative, and professional services to enhance the lives of our citizens and businesses.
- Encourage excellence throughout the organization to ensure the delivery of quality public services.
- Develop and implement sound fiscal policies and practices to ensure transparent and sustainable government operations and programs.
- Foster a mindset throughout the organization that strives to not only meet community expectations, but exceed them.
- Improve communication and the flow of information to the public by developing community outreach programs to enhance citizen awareness and engagement.
- Cultivate an innovative organization that encourages innovation and continuous improvement.
- Work collaboratively with our County, State and regional partners to identify and develop opportunities to promote economic and redevelopment in Bladensburg.
- Facilitate workforce opportunities to enhance the Quality of Life for Town residents.

Town of Bladensburg
Town Administrator FY26 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	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 ADMINISTRATOR

FY25 ACCOMPLISHMENTS

Town Administrator – FY 2025 Accomplishments

1. Strengthening Financial Stewardship

- Led the FY 2025 Budget Process with enhanced transparency and structure, following GFOA best practices, including the second year using a more resident-accessible format.
- Identified and addressed structural budget issues, initiating mid-year adjustments to align spending with long-term fiscal sustainability.
- Supported a smooth transition from ARPA-funded programs by recalibrating staffing and service levels.
- Collaborated with the Treasurer to prepare multi-year budget comparisons and increase Council and public understanding of long-term fiscal trends.

2. Advancing Strategic Capital Improvements

- Oversaw major capital initiatives, including:
- 57th Avenue Lighting Project – permitting, contractor coordination, and installation phase.
- Roadways & Bridge Repair Project (CDBG PY48R) – managed grant reimbursements and compliance.
- Sought and obtained grant funding for Capital projects for FY 2026
- Supported the completion of major Town infrastructure improvements such as Upshur Street repaving, LED crosswalk upgrades, and gateway signage.

3. Expanding Grant Capacity & Intergovernmental Partnerships

- Oversaw a significant increase in grant applications and awards, including public safety, infrastructure, and planning funds.
- Partnered with consultants to strategically expand grant-seeking capacity, helping the Town capture additional capital resources without increasing the operating burden.
- Worked collaboratively with regional and state stakeholders on legislative advocacy for Bladensburg's priorities.

4. Annexation & Economic Development Initiatives

- Revised the Town's 2025 Annexation Plan following legal and community considerations, leading to the development of the new Kenilworth Avenue Corridor proposal.
- Initiated direct outreach to property owners and businesses in the proposed annexation area, emphasizing ROI, security, and shared growth.
- Continued development of business support tools, including grant-funded economic development consultants, façade improvement grant exploration, and roundtables with the business community.

TOWN ADMINISTRATOR

FY25 ACCOMPLISHMENTS

5. Organizational Development & Staff Engagement

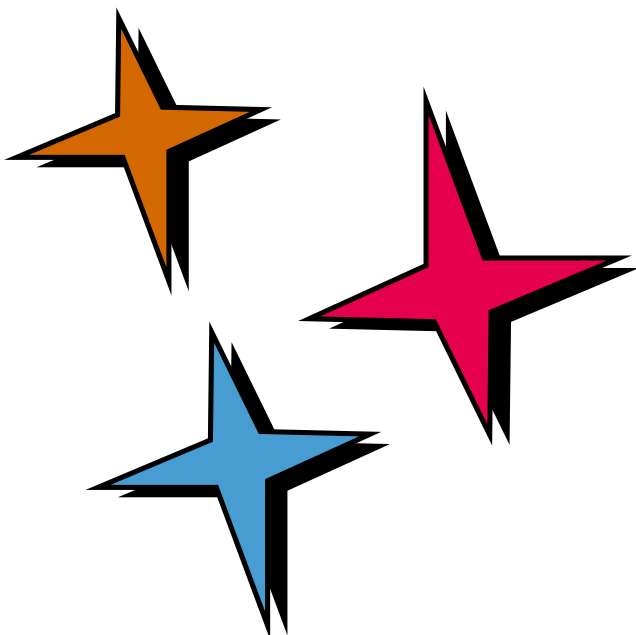
- Conducted strategic assessments of departmental performance, resulting in several organizational improvements.
- Supported professional development for key staff members, including PW Supervisor, Treasurer, and administrative personnel.
- Managed the transition of staff roles and responsibilities, including new Code Enforcement and Communications positions.
- Sought an RFP and awarded a contract for a Human Resources Consultant

6. Community Engagement and Communications

- Engaged with Community Partners and Port Towns on various projects.
- Led and coordinated the Urban Land Institute's Technical Assistance Panel for Bostwick House, as well and worked with the Aman Memorial Trust on Capital Improvement Projects for the site
- Oversaw public information and reporting for the America in Bloom program, Sustainable Maryland certification, and Town-sponsored events.

7. Governance and Council Support

- Served as a consistent and transparent liaison between Town Council and departmental leadership.
- Maintained the highest standards of professionalism and accountability, ensuring timely delivery of Council reports, meeting agendas, and follow-up items.
- Strengthened internal controls and procurement procedures with support from the Treasurer and Town Clerk.



TOWN TREASURER

BUDGET DETAIL

Town Treasurer

The Treasurer's Office is responsible for providing financial direction and managing Town assets, implementing the Town's financial policies and procedures, and monitoring financial performance against legally adopted budgets.

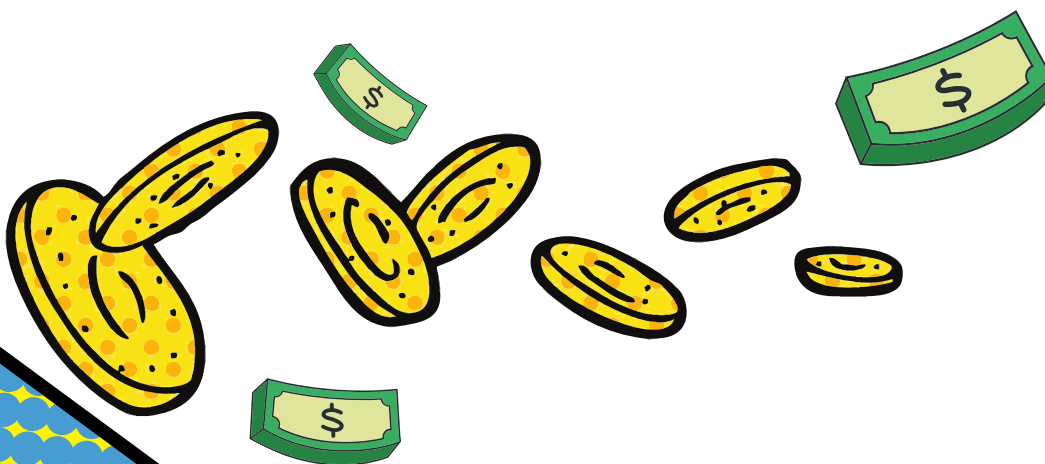
Mission Statement

The mission of the Treasurer's Office is to oversee the town's financial operations, implement sound fiscal policies to ensure the long-term financial sustainability of the community, maintain the public's trust through transparent and responsible accounting practices, and faithfully steward the taxpayer's funds.

Responsibilities of the Finance Department/Treasurer

Establishing and maintaining sound fiscal policies

- Producing and monitoring the Town's Annual Budget
- Preparing financial and administrative reports
- Accounts Payable and Fixed Assets
- Accounting and Financial Reporting
- Managing the annual audit
- Collecting and disbursing Town funds
- Collection of local taxes
- Maintaining vendor files and relationships
- Processing the payroll
- Issuance of business license
- Overseeing and monitoring all Town purchases and ensuring all purchases are in accordance with federal, state and Town laws
- Serving as the Custodian of all Town funds



Town of Bladensburg Finance FY26 Draft Budget

	FY24 Budget	FY25 Budget	FY26 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	10,000	25%	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	12,000	380%	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	15,000	50%	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	344,008	-2%	
6950 · Debt Service	87,000	47,000	18,000	-62%	Principal and interest payments for leased body cameras and tasers
Total Expense	420,934	397,295	362,008	-9%	

TOWN CLERK

BUDGET DETAIL

Town Clerk's Office

The Town Clerk's Office serves as a vital link between the Town government and the community, ensuring transparency, accessibility, and efficient administration of public records, council meetings, and community engagement. The office is committed to upholding the highest standards of integrity and service to the residents of Bladensburg.

Staff Members

- Town Clerk/Assistant Town Administrator – Oversees the administration of the Town Clerk's Office, ensures compliance with public records laws, manages legislative functions, and supports Town operations.
- Marketing Specialist – Leads public communications, graphic design, photography, manages the Town's website and social media presence, and coordinates marketing efforts for Town initiatives and community events.
- Deputy Town Clerk/Administrative Assistant – Assists with maintaining public records, coordinating Town Council meetings, and supporting administrative functions within the department.



Town of Bladensburg

Town Clerk FY26 Draft Budget

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	203,803	255,963	247,670	-3%	Hours Reduced (1) Clerk (1) Deputy Clerk (1) Marketing Coordinator
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	10,000	25%	Office consumables
6855 · Postage	2,000	3,000	2,000	-33%	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	416,792	3%	

PUBLIC SAFETY

BUDGET DETAIL

Bladensburg Police Department

The Bladensburg Police Department is the primary law enforcement agency for the Town of Bladensburg, Maryland. We have 31 Police Officers and 13 civilian staff members, which includes a full-service emergency communications center. Public safety, which includes the operations of the Police Department, represents the largest portion of our budget, reflecting our commitment to ensuring the safety and security of our community.

Mission Statement

The Bladensburg Police Department is dedicated to the protection and preservation of life and property, by the prevention, detection, investigation and reduction of crime in our community. The Bladensburg Police Department's mission is to improve the quality of life of the citizens; by recognizing and understanding the needs of the community, working with the community to solve problems, maintaining peace and good order and apprehending criminals.



**Town of Bladensburg
Public Safety FY26 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	60,000		70,000	40%	Insurance on Town vehicles
6550 · Insurance - Liability	50,000	50,000		60,000	20%	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		5,000	67%	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	6,195,859	441,000	6,658,859	-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	6,195,859	441,000	6,658,859	-10%	
	TOTAL	Operations	Traffic Enf.	TOTAL		

PUBLIC WORKS

BUDGET DETAIL

Public Works:

The Public Works Department provides many essential town services, such as building maintenance, snow removal, street maintenance, street cleaning, and traffic sign repair. Additional responsibilities include oversight of street light repair and waste management. The Department of Public Works (DPW) had a productive and impactful year in FY2025, completing numerous infrastructure, beautification, and public safety initiatives throughout the Town. These accomplishments reflect the department's ongoing commitment to operational excellence, resident service, and long-term sustainability.

Mission Statement

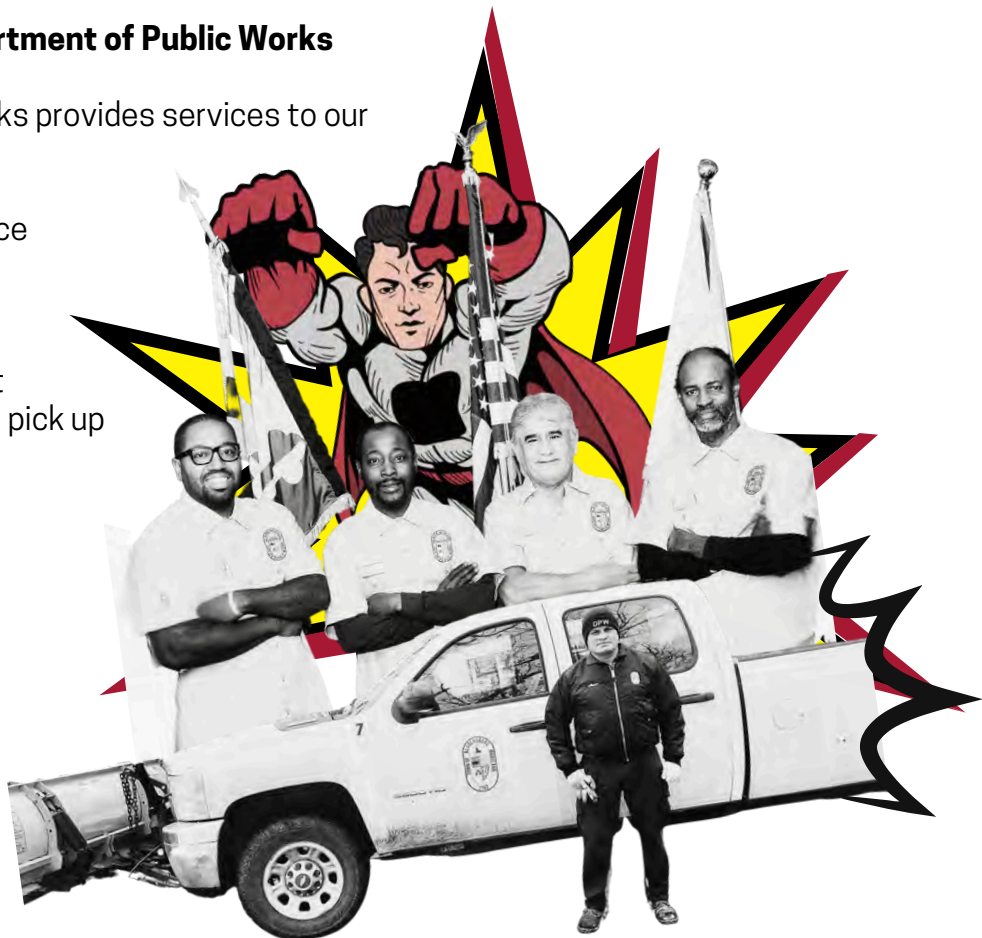
The Bladensburg Department of Public Works (DPW) mission is to keep the town clean and well-maintained. Our goal is to provide a wide range of environmentally friendly services to support and enhance the quality of life of our residents, businesses and visitors. We are committed to delivering prompt, efficient customer service with a positive attitude and working together collaboratively to ensure the Town of Bladensburg is a safe, secure, and thriving community.

Responsibilities of the Department of Public Works

The Department of Public Works provides services to our citizens through:

Building & Grounds Maintenance

- Seasonal Leaf Collection
- Signs
- Snow Removal
- Storm Water Management
- Street Maintenance/Litter pick up
- Waste Collection



PUBLIC WORKS

FY25 ACCOMPLISHMENTS

Public Works – FY 2025 Accomplishments

Road Improvements

- Upshur Street: Completed full milling and overlay, significantly improving driving conditions and extending the life of the roadway.

Sidewalk Repairs & ADA Compliance

- 57th Avenue: Installed new ADA-compliant sidewalk ramps, enhancing accessibility for all residents.
- Emerson Street: Repaired a small but critical portion of the sidewalk to ensure pedestrian safety and usability.

Building Maintenance and Repairs

- Police Station: Completed major sewer line repairs to address longstanding infrastructure issues.
- Town Hall & Police Station: Installed new vinyl plank flooring, modernizing interior spaces for both staff and visitors.
- CID Office: Fully remodeled the Criminal Investigations Division office, improving functionality and workspace conditions.
- Town Hall Exterior: Repainted all fascia boards for improved appearance and building preservation.
- Annex Building: Repainted the exterior to enhance curb appeal and maintain structural integrity.
- Flat Roof Repairs: Completed critical repairs to the flat roofs on both the Town Hall and the Annex to prevent future water damage.

Lighting Enhancements & Safety Improvements

- 57th Avenue Lighting Project: Installed 10 new LED pedestrian light poles to improve nighttime visibility and enhance public safety.
- Traffic Safety: Installed LED flashing stop signs and crosswalk signs throughout town to improve traffic control and pedestrian awareness.
- Town Hall Lighting: Added new exterior LED lights to improve safety and aesthetics after dark.

PUBLIC WORKS

FY25 ACCOMPLISHMENTS

Public Works – FY 2025 Accomplishments

Bridge Repairs

Repaired structural and surface elements on three key town bridges:

- Varnum Street
- Taylor Street
- Spring Road

These efforts ensure safe and reliable access for both vehicles and pedestrians.

Town Beautification & Signage

- Gateway Signage: Installed six new gateway signs at major entrances to the Town, reinforcing community identity and welcoming visitors.
- Tree Plantings: Planted 53 new trees across various public spaces; 47 have successfully taken root and are thriving.

Leaf Collection

- Seasonal Service: Collected approximately 40 tons of leaves using the vacuum system, ensuring cleaner streets and better stormwater flow.

New Equipment Acquisitions

- Crosswalk Maintenance: Purchased a thermoplastic machine to enhance the durability and visibility of crosswalk markings.
- Fleet Expansion: Added two new pickup trucks to the fleet, including a small dump truck equipped with a snow plow and salt spreader for winter operations.

Miscellaneous Achievements

- Curb Painting: Refreshed all yellow-painted curbs throughout Town to improve visibility and compliance with parking regulations.
- Trash Management: Installed five new public trash receptacles in high-traffic areas to support cleanliness and litter control.
- Team Growth: Welcomed two new employees to the DPW team, strengthening the department's capacity to serve residents.

Professional Development:

- Mr. Purnell Hall, PW Supervisor, attended his first America in Bloom symposium in Ohio, gaining insights into national beautification and sustainability practices.
- Mr. Hall also became a member of the American Public Works Association (APWA), expanding professional networks and access to industry best practices.

Town of Bladensburg Public Works FY26 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	5,000	25%	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	25,000	-31%	Contracted service for daily cleaning of Town buildings
6835 · Travel	500	500	1,500	200%	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	1,237,753	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	1,387,753	6%	

TOWN OF BLADENSBURG

4229 Edmonston Road
Bladensburg, Maryland



First Reading: May 12, 2025

Second Reading: June 9, 2025

PROPOSED FY 2026 | BUDGET ORDINANCE NO: 01 – 2026

AN ORDINANCE TO LEVY THE REAL PROPERTY AND PERSONAL PROPERTY TAX RATES AND APPROPRIATE AND ADOPT THE OPERATING BUDGET OF THE MAYOR AND TOWN COUNCIL OF BLADENSBURG, MARYLAND, FOR THE 2026 FISCAL YEAR OF JULY 1, 2025, THROUGH JUNE 30, 2026.

BE IT ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that pursuant to the authority contained in Article 501 of the Charter of the Town of Bladensburg, the Town Budget for the Fiscal Year 2026 is attached hereto and;

BE IT FURTHER ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that the **Residential Single Family property tax levy** for the fiscal year commencing July 1, 2025, be, and the same is hereby set, at \$0.74 per \$100 of full value assessment on all taxable real property located within the corporate limits of the Town of Bladensburg; and

BE IT FURTHER ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that the **Commercial property tax levy** for the fiscal year commencing July 1, 2025, be, and the same is hereby set, at \$0.82 per \$100 of full value assessment on all taxable real property located within the corporate limits of the Town of Bladensburg; and

BE IT FURTHER ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that the **Industrial property tax levy** for the fiscal year commencing July 1, 2025, be, and the same is hereby set, at \$0.82 per \$100 of full value assessment on all taxable real property located within the corporate limits of the Town of Bladensburg; and

BE IT FURTHER ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that the **Apartments property tax levy** for the fiscal year commencing July 1, 2025, be, and the same is hereby set, at \$0.85 per \$100 of full value assessment on all taxable real property located within the corporate limits of the Town of Bladensburg; and

BE IT FURTHER ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that the **Business Personal Property tax levy** for the fiscal year commencing July 1, 2025, be, and the same is

hereby set, at \$2.50 per \$100 of full value assessment on all taxable business personal property within the corporate limits of the Town of Bladensburg, besides Public Utilities and Railroads; and

BE IT FURTHER ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that the **Business Personal Property tax levy for Public Utilities and Railroads** for the fiscal year commencing July 1, 2025, be, and the same is hereby set, at \$3.25 per \$100 of full value assessment on all taxable business personal property within the corporate limits of the Town of Bladensburg; and

BE IT FURTHER ENACTED AND ORDAINED by the Mayor and Town Council of Bladensburg that the general operating budget for Fiscal Year 2026 is attached and will be and is hereby adopted; and

BE IT FURTHER ENACTED AND ORDAINED that upon adoption of this Ordinance, the same shall be authenticated by the signature of the Mayor and Town Clerk to be recorded among the Town books and kept for that purpose, and that a certified copy of the Ordinance shall be posted in the Town Hall in public view for a period of not less than ten (10) days after its passage; and

BE IT FURTHER ENACTED AND ORDAINED that this Ordinance shall be effective on the first day of July 2025. The requirement for reading this Ordinance at two (2) separate meetings was fulfilled on May 12, 2025, and June 9, 2025.

INTRODUCED by the Mayor and Council of the Town of Bladensburg at a Town Council meeting on May 12, 2025, and thereafter, this Ordinance was prominently posted in the Town Hall and available for inspection by the public.

By Order of the Mayor and Town Council

Attest:

Regine Watson, Town Clerk

Takisha James, Mayor

**TOWN OF BLADENSBURG
NOTICE OF A PROPOSED REAL
PROPERTY TAX RATE INCREASE**

For the tax year beginning July 1, 2025, the Mayor and Council of the Town of Bladensburg in Prince George's County proposes to increase real property tax rates on apartments and multi-dwelling units from \$.80 per \$100 of assessment to \$.85 per \$100 of assessment, and to increase real property tax rates on commercial and industrial properties from \$.74 per \$100 of assessment to \$.82 per \$100 of assessment.

A public hearing on the proposed real property tax rate increase will be held at 7:00 PM on May 12, 2025 at Bladensburg Town Hall at 4229 Edmonston Rd., Bladensburg, MD 20710. The meeting will also be streamed live on The Town of Bladensburg's Facebook page, YouTube, and via Zoom.

To join the meeting via Zoom, please access the following link:

<https://us06web.zoom.us/j/82724353868?pwd=1Ki7dHP1LIGZvZDIiOR1xtJxsaN9e.1>

Enter the Meeting ID: 827 2435 3868 and Passcode: 408860

To join with audio only, dial +1-301-715-8592 and enter meeting ID number 82724353868 #.

The hearing is open to the public, and public testimony is encouraged. Speakers will be allowed to address the Mayor and Council for three (3) minutes. Public Comment may also be emailed to clerk@bladensburgmd.gov. All electronic comments must be submitted by 5 PM on May 12, 2025. Written comments can also be submitted to The Town of Bladensburg, 4229 Edmonston Rd., Bladensburg, MD 20710 and must be received by 5 PM on May 12, 2025. Comments received will be read into the record during the public comment portion of the meeting. Persons with questions regarding this hearing may call Bladensburg Town Hall at 301-927-7048 for further information.

**Town of Bladensburg
FY26 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, Commercial @ \$.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	80,000	-33%	Fees based on subscribership of Comcast and Verizon
Total 4300 · Licenses and Permits	205,000	215,000	205,000	-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	12,018,237	-8%	

**Town of Bladensburg
FY26 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	205,000	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	12,018,237	100%	-8%
EXPENDITURES BY DEPARTMENT					
Mayor and Council	289,426	323,510	333,788	3%	3%
Town Administrator	437,743	485,943	473,351	4%	-3%
Clerk	347,903	404,266	416,792	3%	3%
Finance	420,934	397,295	362,008	3%	-9%
Subtotal Administration	1,496,006	1,611,014	1,585,939	13%	-2%
Public Safety / Traffic Enforcement	7,181,931	7,370,704	6,658,859	54%	-10%
Public Works	1,328,742	1,310,518	1,387,753	11%	6%
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	12,332,551	100%	-6%
Surplus/(Deficit)	-	-	(314,314)	(transfer from Fund Balance)	

Town of Bladensburg
Budget Summary
July 2025 through June 2026

	Jul '25 - Jun 26
Ordinary Income/Expense	
Income	
4000 · Property Taxes	
4020 · Real Estate Taxes	5,034,415
4040 · Business Personal Property Tax	950,000
4060 · Personal Property Tax - Other	390,000
Total 4000 · Property Taxes	6,374,415
4100 · Income Tax	650,000
4200 · Other Local Taxes	
4220 · Admissions and Amusement Tax	20,000
Total 4200 · Other Local Taxes	20,000
4300 · Licenses and Permits	
4310 · Local Business Licenses	110,000
4320 · County Traders License	15,000
4370 · Cable Franchise Fees	80,000
Total 4300 · Licenses and Permits	205,000
4400 · Federal Funding	
4410 · Federal Earmark	1,000,000
4400 · Federal Funding - Other	500,000
Total 4400 · Federal Funding	1,500,000
4500 · State Funding	
4510 · Highway User Revenues	327,766
4520 · Police Aid	300,000
4550 · Bond Bill	1,200,000
Total 4500 · State Funding	1,827,766
4600 · County Funding	
4620 · County Disposal Fee Rebate	22,484
4640 · Bank Stock	2,372
Total 4600 · County Funding	24,856
4700 · Service Charges	
4720 · Local Fines/Fees	40,000
4730 · Copier Fees	3,000
4740 · Fingerprinting	1,000
4760 · Reimbursements	
4770 · Automated Traffic Enforcement	1,000,000
Total 4700 · Service Charges	1,044,000
4800 · Other Revenues	
4810 · Insurance Reimbursement	50,000
4830 · Property Rental	42,000
4840 · Vehicle Deployment	28,200
4870 · Misc. Revenues	2,000
4880 · Interest Earned	250,000
Total 4800 · Other Revenues	372,200
4900 · Restricted Revenues	
4997 · Transfer from HUR Fund Balance	
4998 · Transfer from Speed Camera Fund	
4999 · Transfer from Fund Balance	
Total Income	12,018,237
Gross Profit	12,018,237
Expense	
6000 · Compensation	
6010 · Regular Pay	4,529,731
6020 · Overtime	426,000
6030 · FICA	379,007
6040 · Health Insurance	947,710
6050 · Pension	493,701
6060 · Workers Comp	292,000
Total 6000 · Compensation	7,068,149
6110 · Tuition Reimbursement	23,000
6120 · Uniforms	85,000
6130 · Recruitment	16,000
6140 · Professional Development	
6145 · Council Business Development	30,000
6140 · Professional Development - Other	59,000
Total 6140 · Professional Development	89,000

Town of Bladensburg
Budget Summary
July 2025 through June 2026

	Jul '25 - Jun 26
6150 · Payroll Service	10,000
6160 · Employee Recognition	25,000
6210 · Council Projects	2,500
6220 · Community Initiatives	
6225 · Community Grants	
6226 · Fire Department Donation	30,000
6227 · Scholarships	5,000
6225 · Community Grants - Other	12,000
Total 6225 · Community Grants	47,000
6230 · Community Events	90,000
6235 · Senior Citizen Projects	4,500
6240 · Memorials	2,000
6255 · Town Meetings	11,000
6260 · Transportation	60,000
6270 · Historic Promotion	2,402
6310 · Telephone	32,000
6320 · Wireless Communications	60,000
6330 · Communications Contracts	40,000
6350 · Internet Access	10,000
6360 · Data Fees	
6420 · Computer Expense	40,000
6440 · IT Support	100,000
6460 · Software Contract	87,000
6510 · Audit	15,000
6520 · Bank Charges	5,000
6530 · Bad Debts	8,000
6545 · Insurance - Auto	70,000
6550 · Insurance - Liability	79,000
6560 · Legal	40,000
6570 · Equipment Lease	18,000
6580 · Contractual Services	245,000
6590 · Automated Traffic Enforcement	125,000
6620 · Fuel	135,000
6640 · Vehicle Repairs and Maintenance	60,000
6650 · Vehicle Body Repairs	25,000
6670 · Equipment Maintenance	10,000
6680 · Weapon Repairs and Supplies	15,000
6710 · Building Maintenance	50,000
6720 · Grounds Maintenance	30,000
6740 · Street Lights	50,000
6750 · Sanitation Contract	300,000
6760 · Landfill Fees	15,000
6770 · Building Supplies	12,000
6790 · Janitorial Services	25,000
6810 · Advertising	30,000
6820 · Website	4,000
6825 · Membership	32,000
6835 · Travel	29,000
6850 · Office Supplies	25,000
6855 · Postage	7,000
6860 · Shop Supplies	2,000
6865 · Supplies	20,000
6870 · K9 Supplies	15,000
6880 · Election Costs	8,000
6885 · Finger Printing	1,000
6890 · Utilities	55,000
6900 · Grants - Restricted	
Total Expense	9,464,551
Net Ordinary Income	2,553,686
Other Income/Expense	
Other Income	
Other Expense	
6950 · Debt Service	18,000
6970 · Capital Outlay	
6972 · Long Term Capital Projects	2,200,000
6979 · Highway User Projects	150,000
6970 · Capital Outlay - Other	500,000
Total 6970 · Capital Outlay	2,850,000
Total Other Expense	2,868,000
Net Other Income	-2,868,000
Net Income	-314,314



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Thank you for reviewing the FY 2026 proposed budget. Stay connected and discover all that Bladensburg has to offer.



Phone

(301) 927-7048



Email

admin@bladensburgmd.gov



Website

www.bladensburgmd.gov



Office Address

**4229 Edmonston Road
Bladensburg, Maryland 20710**

**Town of Bladensburg
FY26 Draft Budget**

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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	205,000	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%
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Subtotal Administration	1,496,006	1,611,014	1,585,939	13%	-2%
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Public Works	1,328,742	1,310,518	1,387,753	11%	6%
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	12,332,551	100%	-6%
Surplus/(Deficit)	-	-	(314,314)	(transfer from Fund Balance)	

Town of Bladensburg
FY26 Draft Budgeted Revenues

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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	80,000	-33%	Fees based on subscribership of Comcast and Verizon
Total 4300 · Licenses and Permits	205,000	215,000	205,000	-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%	
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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	12,018,237	-8%	

Town of Bladensburg
Mayor and Council FY26 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	4,000	100%	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	333,788	3%	

Town of Bladensburg
Town Administrator FY26 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	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 FY26 Draft Budget

	FY24 Budget	FY25 Budget	FY26 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="border-left: 1px solid black; height: 100px; position: relative;"> <div style="position: absolute; top: 0; left: -5px;">Hours Reduced</div> <div style="position: absolute; bottom: 0; left: -5px;">(1) Clerk</div> <div style="position: absolute; bottom: 0; left: -5px;">(1) Deputy Clerk</div> <div style="position: absolute; bottom: 0; left: -5px;">(1) Marketing Coordinator</div> </div> </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	10,000	25%	Office consumables
6855 · Postage	2,000	3,000	2,000	-33%	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	416,792	3%	

Town of Bladensburg Finance FY26 Draft Budget

	FY24 Budget	FY25 Budget	FY26 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	10,000	25%	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	12,000	380%	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	15,000	50%	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	344,008	-2%	
6950 · Debt Service	87,000	47,000	18,000	-62%	Principal and interest payments for leased body cameras and tasers
Total Expense	420,934	397,295	362,008	-9%	

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	769,838	849,102	834,249	-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	10,000	25%	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	27,000	54%	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	15,000	50%	Liability and Umbrella Policies for Town, along with Treasurer Bonds
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	10,000	25%	Office consumables
6855 · Postage	2,000	3,000	2,000	-33%	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	1,119,580	1,235,504	1,234,151	0%	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	1,206,580	1,282,504	1,252,151	-2%	
	10%	10%	10%	Percent of total budgeted expenditures	

**Town of Bladensburg
Public Safety FY26 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	60,000		70,000	40%	Insurance on Town vehicles
6550 · Insurance - Liability	50,000	50,000		60,000	20%	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		5,000	67%	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	6,195,859	441,000	6,658,859	-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	6,195,859	441,000	6,658,859	-10%	
	TOTAL	Operations	Traffic Enf.	TOTAL		

**Town of Bladensburg
Public Works FY26 Draft Budget**

	FY24 Budget	FY25 Budget	FY26 Budget	% inc.	Notes to Line Items
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	5,000	25%	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	25,000	-31%	Contracted service for daily cleaning of Town buildings
6835 · Travel	500	500	1,500	200%	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	1,237,753	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	1,387,753	6%	

Town of Bladensburg
Budget Summary
July 2025 through June 2026

	Jul '25 - Jun 26
Ordinary Income/Expense	
Income	
4000 · Property Taxes	
4020 · Real Estate Taxes	5,034,415
4040 · Business Personal Property Tax	950,000
4060 · Personal Property Tax - Other	390,000
Total 4000 · Property Taxes	6,374,415
4100 · Income Tax	650,000
4200 · Other Local Taxes	
4220 · Admissions and Amusement Tax	20,000
Total 4200 · Other Local Taxes	20,000
4300 · Licenses and Permits	
4310 · Local Business Licenses	110,000
4320 · County Traders License	15,000
4370 · Cable Franchise Fees	80,000
Total 4300 · Licenses and Permits	205,000
4400 · Federal Funding	
4410 · Federal Earmark	1,000,000
4400 · Federal Funding - Other	500,000
Total 4400 · Federal Funding	1,500,000
4500 · State Funding	
4510 · Highway User Revenues	327,766
4520 · Police Aid	300,000
4550 · Bond Bill	1,200,000
Total 4500 · State Funding	1,827,766
4600 · County Funding	
4620 · County Disposal Fee Rebate	22,484
4640 · Bank Stock	2,372
Total 4600 · County Funding	24,856
4700 · Service Charges	
4720 · Local Fines/Fees	40,000
4730 · Copier Fees	3,000
4740 · Fingerprinting	1,000
4760 · Reimbursements	
4770 · Automated Traffic Enforcement	1,000,000
Total 4700 · Service Charges	1,044,000
4800 · Other Revenues	
4810 · Insurance Reimbursement	50,000
4830 · Property Rental	42,000
4840 · Vehicle Deployment	28,200
4870 · Misc. Revenues	2,000
4880 · Interest Earned	250,000
Total 4800 · Other Revenues	372,200
4900 · Restricted Revenues	
4997 · Transfer from HUR Fund Balance	
4998 · Transfer from Speed Camera Fund	
4999 · Transfer from Fund Balance	
Total Income	12,018,237
Gross Profit	12,018,237
Expense	
6000 · Compensation	
6010 · Regular Pay	4,529,731
6020 · Overtime	426,000
6030 · FICA	379,007
6040 · Health Insurance	947,710
6050 · Pension	493,701
6060 · Workers Comp	292,000
Total 6000 · Compensation	7,068,149
6110 · Tuition Reimbursement	23,000
6120 · Uniforms	85,000
6130 · Recruitment	16,000
6140 · Professional Development	
6145 · Council Business Development	30,000
6140 · Professional Development - Other	59,000
Total 6140 · Professional Development	89,000

Town of Bladensburg
Budget Summary
July 2025 through June 2026

	Jul '25 - Jun 26
6150 · Payroll Service	10,000
6160 · Employee Recognition	25,000
6210 · Council Projects	2,500
6220 · Community Initiatives	
6225 · Community Grants	
6226 · Fire Department Donation	30,000
6227 · Scholarships	5,000
6225 · Community Grants - Other	12,000
Total 6225 · Community Grants	47,000
6230 · Community Events	90,000
6235 · Senior Citizen Projects	4,500
6240 · Memorials	2,000
6255 · Town Meetings	11,000
6260 · Transportation	60,000
6270 · Historic Promotion	2,402
6310 · Telephone	32,000
6320 · Wireless Communications	60,000
6330 · Communications Contracts	40,000
6350 · Internet Access	10,000
6360 · Data Fees	
6420 · Computer Expense	40,000
6440 · IT Support	100,000
6460 · Software Contract	87,000
6510 · Audit	15,000
6520 · Bank Charges	5,000
6530 · Bad Debts	8,000
6545 · Insurance - Auto	70,000
6550 · Insurance - Liability	79,000
6560 · Legal	40,000
6570 · Equipment Lease	18,000
6580 · Contractual Services	245,000
6590 · Automated Traffic Enforcement	125,000
6620 · Fuel	135,000
6640 · Vehicle Repairs and Maintenance	60,000
6650 · Vehicle Body Repairs	25,000
6670 · Equipment Maintenance	10,000
6680 · Weapon Repairs and Supplies	15,000
6710 · Building Maintenance	50,000
6720 · Grounds Maintenance	30,000
6740 · Street Lights	50,000
6750 · Sanitation Contract	300,000
6760 · Landfill Fees	15,000
6770 · Building Supplies	12,000
6790 · Janitorial Services	25,000
6810 · Advertising	30,000
6820 · Website	4,000
6825 · Membership	32,000
6835 · Travel	29,000
6850 · Office Supplies	25,000
6855 · Postage	7,000
6860 · Shop Supplies	2,000
6865 · Supplies	20,000
6870 · K9 Supplies	15,000
6880 · Election Costs	8,000
6885 · Finger Printing	1,000
6890 · Utilities	55,000
6900 · Grants - Restricted	
Total Expense	9,464,551
Net Ordinary Income	2,553,686
Other Income/Expense	
Other Income	
Other Expense	
6950 · Debt Service	18,000
6970 · Capital Outlay	
6972 · Long Term Capital Projects	2,200,000
6979 · Highway User Projects	150,000
6970 · Capital Outlay - Other	500,000
Total 6970 · Capital Outlay	2,850,000
Total Other Expense	2,868,000
Net Other Income	-2,868,000
Net Income	-314,314