



Town of Upper Marlboro

TOWN COUNCIL WORK SESSION

14211 School Lane, Upper Marlboro, Maryland, 20772

Tuesday, April 14, 2026 at 7:00 PM

AGENDA

This meeting will be conducted in person.

Persons who are unable to attend the meeting may attend virtually via phone or the following Zoom Video Teleconference link: <https://uppermarlboromd-gov.zoom.us/j/81192150688> Persons who desire to speak during public comment shall sign-in with the Clerk.

WORK SESSION AGENDA: 7:00 PM

1. **Call to Order**
2. **Roll Call**
3. **Pledge of Allegiance**
4. **Review of Agenda**
5. **Business**
 - A. PAMC (Council Discussion)
 - B. Budget FY 2027 (Council Discussion)
6. **Preliminary Approval of Next Meeting Agenda**
7. **Adjournment**

Video of the Special Meeting / Work Session will be posted to the Town YouTube Channel within 3 business days of the meeting.

All meetings are subject to closure in accordance with the State Open Meetings Act—House Bill 217

Planning Assistance to Municipalities and Communities

Program Guidelines and Procedures

Approved by the Prince George's County Planning Board December 7, 2017

Revised January 31, 2019; March 4, 2021; October 27, 2022; March 30, 2023

Overview

The Planning Assistance to Municipalities and Communities (PAMC) program is offered by The Maryland-National Capital Park and Planning Commission (M-NCPPC), Prince George's County Planning Department, Community Planning Division, Neighborhood Revitalization Section. Its purpose is to assist in protecting and implementing the County's approved plans, recommendations made in Planning Department studies, and strategies and action items in approved Maryland Sustainable Communities action plans by providing technical planning services at no cost to municipalities or community organizations using Prince George's County Planning Department expertise, and/or to fund consultant services approved by the Planning Board. PAMC projects benefit municipalities and communities that may have limited planning resources but are committed to revitalization and enhancement of the appearance and function of their communities. The number of projects approved each year varies based on staff availability and the PAMC budget.

Goal

The goal of the PAMC program is to further implement the planning policies, strategies and recommendations contained in the County's approved plans, recommendations made in Planning Department studies, and strategies and action items in approved Maryland Sustainable Communities action plans.

Funding

Program funds are made available in the Prince George's County Planning Department's annual budget. The funding cycle corresponds to the Prince George's County fiscal year (July 1 to June 30). The maximum amount of funding per project is \$80,000. If a project exceeds this amount, it could be phased or if additional PAMC funding has not been expended, then funds may be re-allocated and approved based on need, tasks, or timeframe at the discretion of the Planning Board.

Eligible Applicants

Municipalities and community organizations, such as 501(c)(3) nonprofits in Prince George's County, Maryland are eligible to apply. Community organizations without 501(c)(3) status must describe their organizational structure, including officers' titles and terms, and provide a letter from an authorized representative indicating support of the proposed application. The applicant must submit the minutes where the organization voted and approved to send in the application. Applicants may apply for one PAMC project per funding cycle. Active PAMC projects must be completed before a subsequent PAMC application may be approved for the same applicant, unless the original application was intended to be phased over multiple funding cycles.

Ineligible Applicants

M-NCPPC, County, state or federal government agencies or organizations; for-profit organizations or corporations, the City of Laurel.

Eligible Projects

A successful application demonstrates that the project will make a significant contribution to meeting the stated goals of the PAMC program, the applicable approved plans, recommendations made in Planning Department studies, and strategies and action items in approved Maryland Sustainable Communities action plans and have a broad impact on the community. Prospective applicants are encouraged to discuss the viability of their PAMC application and how the project meets the goals and guidelines of the PAMC program with planners in the Neighborhood Revitalization Section prior to applying.

Examples of eligible projects include:

- Architectural Pattern Books for rehabilitation and new construction
- Illustrative concept plans for the revitalization of commercial areas
- Brochures to highlight or market community assets
- Landscape design plans
- Business Improvement District (BID) preparation
- Mapping or geographic information systems (GIS) services and data analyses
- Community outreach and capacity building
- Market studies
- Connectivity and walkability assessments
- Multimodal transportation studies
- Crime Prevention Through Environmental Design (CPTED) training workshops
- National Register of Historic Places nominations
- Design and engineering of sidewalk improvements
- Preparation of surveys or questionnaires and analysis and presentation of results
- Design of brochures or logos for municipalities
- Publications or multimedia presentations related to design or planning
- Economic feasibility studies for the reuse of underutilized or vacant properties
- Streetscape improvement plans
- Adaptive use feasibility studies for historic structures
- Tactical urbanism strategies
- Environmental sustainability programs
- Technical writing assistance for the preparation of grants and/or contracts
- Façade improvement programs
- Visioning or consensus-building workshops
- Design concepts for commercial business districts
- Wayfinding signage plans
- Facilitation of community-planning related workshops
- Web applications related to planning or communities
- Gateway or entrance feature concepts
- Planning or design for placemaking initiatives
- Heritage trail design plans
- Housing research (e.g., housing inventory, affordability analysis)
- Historic properties inventories/surveys

Ineligible Projects

Capital projects (physical development, “bricks and mortar” projects).

Application Procedures, Submittal Deadlines, Project Management

The PAMC program has a rolling application process. Applications may be submitted and approved throughout the fiscal year until the PAMC budget has been fully committed.

Prior to submitting a PAMC application, prospective applicants should contact the PAMC Program Manager to express their interest and briefly describe the project. The PAMC Program Manager will obtain initial approval of project eligibility from the division chief, Community Planning Division after assessing whether the prospective project is within the PAMC guidelines and how the project may be structured, i.e., whether it could be undertaken in-house or with consultant services. The PAMC program manager will notify the prospective applicant of this decision and the rationale upon which it is based.

Completed PAMC application packets must be sent to the M-NCPPC, Prince George’s County Planning Department, Community Planning Division, Neighborhood Revitalization Section, PAMC Program Manager, via email attachment to: PAMC@ppd.mncppc.org. To facilitate a thorough review of each project, supporting materials (map, resolution from elected municipal officials or letters of support, if applicable) must be included. Applications lacking the required materials will not be considered.

Application Evaluation Criteria and Review Process

Once submitted, applications will be reviewed for completeness by the program manager. A PAMC Applications Review Committee will review applications against the program goals and the projects’ own goals and anticipated products. The program manager, and members of the PAMC Applications Review Committee may make site visits or interview the applicant during the application review period.

Highest priority in the evaluation of applications will be given to projects that generally incorporate and embrace the following:

- Implementation of planning goals, objectives, policies, and recommendations in approved County plans
- Implementation of recommendations made in Planning Department studies, and strategies and action items in approved Maryland Sustainable Communities action plans
- Innovative or transformative solutions to critical community planning issues
- Collaboration across organizations and/or stakeholders to increase impact and effectiveness
- Projects that plan for long-term sustainability (when applicable)

The PAMC Application Review Committee may consider the following specific criteria in evaluating applications:

- The clarity of the project description, including realistic project goals and projected work products
- The degree to which the project contributes to planning objectives
- The degree to which the project will result in the enhancement of community resources
- The degree to which the project demonstrates County-community cooperation in planning initiatives
- The degree to which the project could stimulate or prompt other planning or educational projects or programs throughout the county and/or community
- Community support for the project

Priority may be given to projects located in an approved Maryland Sustainable Community, Priority Funding Area (PFA), Plan 2035 Neighborhood Reinvestment Area, Plan 2035 Employment Area, Business Improvement District (BID), and to projects in locations that increase the program's geographic diversity

Based on the satisfaction of the above criteria, the PAMC Application Review Committee will send a recommendation to the Community Planning Division Chief that addresses the criteria for project approval, timing, and funding availability. If the division chief concurs that a project should proceed in the budget cycle, then, for consultant projects a scope of work will be prepared, bids obtained, and a consultant will be selected. The PAMC Program Manager will present the PAMC application, along with the bid amount, to the Planning Board to request the release of funds within the PAMC budget to conduct the project.

Projects may also be undertaken in-house or in combination with consultants. The staff time to conduct PAMC projects within the Planning Department is assigned at the discretion of the Planning Director and is based on the project timeframe and staff availability.

Applicants are notified of the decision to approve the PAMC project within two weeks of the Planning Board or the planning director's decision. Upon approval of the requested funding, a notice to proceed is sent to the consultant and a planner in the Community Planning Division is assigned to manage the project.

Staff may continue to work with applicants whose projects are not recommended for funding, refining their projects and applications, the goal being a successful application submitted in a future funding cycle.

Successful applicants do not directly receive or manage PAMC funds for consultant services. Approved projects are administered and managed by planners in the Community Planning Division.



TOWN OF UPPER MARLBORO

County Seat of Prince George's County, Maryland | Est. 1706

14211 School Lane | Upper Marlboro, MD 20772 | (301) 627-6905 | www.uppermarboromd.gov

Charles Colbert, Mayor | Derrick Brooks, Vice Mayor | Sarah Franklin | Karen Lott | Joseph Hourcle

FY 2027 PROJECTS

Town of Upper Marlboro | Fiscal Year July 1, 2026 – June 30, 2027

Each project reflects the Town's commitment to fiscal responsibility, community investment, and the long-term vision for Upper Marlboro as a vibrant, connected, and thriving community.

- 01


Economic Development — RDA Grant Deployment | \$250,000 — Prince George's County RDA
 Deploy the \$250,000 allocation received from the Prince George's County Redevelopment Authority (RDA) to advance downtown economic development initiatives, support business attraction and retention, and strengthen the commercial corridor of Upper Marlboro.

- 02


Flooding & Stormwater Mitigation | \$250,000 — Federal Appropriation
 Complete flooding and stormwater mitigation improvements to reduce flood risk for residents, improve drainage infrastructure, and advance the Town's environmental resilience goals.

- 03


Trail Development — 27-Acre Parcel | Planning Phase — Funding to be Secured
 Advance planning and secure funding for the development of a community trail on the Town's 27-acre land acquisition. The trail will connect residential neighborhoods to downtown businesses, incorporate wayfinding signage and trail markers, and serve as a recreational and economic asset attracting visitors from surrounding communities. South Alternatives 1 and 2 are recommended.

- 04


Splash Pad Completion | Target Opening: August 2026
 Complete construction and open the Town splash pad to the public by August 2026. The splash pad will provide a free, family-friendly recreational amenity for Upper Marlboro residents and serve as a community gathering destination during the summer season.

- 05


Office Technology Upgrade | Capital Equipment — FY27 Budget
 Replace and upgrade select office computers to improve staff productivity, cybersecurity posture, and the reliability of Town operations. Investments in modern technology ensure Town Hall can effectively serve the growing needs of our community.

06

 **Pocket Park — New Amenities** | FY27 Capital Improvement

Complete the installation of new amenities at the Town's pocket park to enhance the recreational experience for residents and create a more inviting, well-maintained public green space in the heart of downtown Upper Marlboro.

07

 **Wayfinding Signage Expansion** | FY27 Capital Improvement

Install additional wayfinding signage throughout the Town to improve navigation for the 750,000–1,000,000 annual visitors to Upper Marlboro. Enhanced signage will direct visitors to key destinations, including the Courthouse, downtown businesses, and community amenities.

08

 **Electronic Message Board Purchase** | FY27 Capital Improvement

Purchase and install an electronic message board to improve the Town's public communications capacity. The message board will allow real-time communication of Town events, emergency notices, community announcements, and seasonal programming information to residents and visitors.

Building a Better Upper Marlboro — One Project at a Time

Town of Upper Marlboro | County Seat Since 1721 |

THE TOWN OF UPPER MARLBORO

Projected Revenue Summary — Fiscal Year 2027

Prepared March 2026

Summary

The Town of Upper Marlboro projects total revenues of \$3,460,491.00 for Fiscal Year 2027. This summary is based on historical actuals and conservative estimates. To facilitate discussion, only existing line items are used; new line items will be introduced in subsequent presentations.

Note: The \$250,000 Capital Outlay for the School/Wilson Lane project is not included in this projection. The Town Clerk's budget will be presented as a separate line item under General Government, providing greater transparency in tracking administrative operations distinct from other departmental expenditures.

The FY26 Budget total of \$4,306,316.00 includes a PGCO CIP Allocation of \$250,000.00 and an Unassigned Fund Balance of \$317,983.00 in addition to the base revenue budget of \$3,738,333.00.

Key Revenue Notes

Speed & Red Light Cameras (4250): The Town did not significantly increase camera revenue this cycle; however, the updated fee structure is expected to generate higher returns going forward. The FY27 projection of \$965,000 reflects a conservative estimate based on the new fee schedule and actuals.

Business Licenses (4230): Revenue declined due to limited collection activity in calendar years 2024 and early 2025, when only 27 licenses were processed, significantly less than FY26. The 27 licenses are due for renewal in FY27, and the \$9,000 projection reflects this.

Transfer from MLGIP — Investment Pool (4560): A transfer of \$40,000 is requested from the MLGIP investment pool account to fund the purchase of snow equipment for sidewalk clearing operations.

Transfers from M&T Accounts (4592 & 4594): Two transfers are included: \$18,000 from the M&T Speed Camera account and \$13,800 from the M&T Parking account. These funds will be used to pay off one Police Vehicle and the Parking Vehicle.

Interest Earnings / Investment Pool (4420): Projected at \$63,000, which is consistent with current actuals.

PPT Public Utilities (4150): Projected at \$925,000, above both the FY26 actuals (\$786,146.75) and the FY26 budget (\$890,000).

Revenue Detail

Acct	Description	FY25 Actuals	FY26 Budget	FY26 Actuals	FY27 Projected
4000 — Taxes					
4010	Real Estate Taxes — Residential	\$503,255.00	\$467,610.00	\$505,548.15	\$503,255.00
4100	Personal Property Taxes	\$43,004.00	\$47,440.00	\$49,422.56	\$49,536.00
4150	PPT Public Utilities	\$890,402.00	\$890,000.00	\$786,146.75	\$925,000.00
4310	Income Taxes	\$221,847.00	\$225,000.00	\$260,476.54	\$225,000.00
	Total 4000 — Taxes	\$1,658,508.00	\$1,630,050.00	\$1,601,594.00	\$1,702,791.00

4200 — Fines, Licenses & Permits					
4220	Town Permits	\$850.00	\$13,000.00	—	\$1,000.00
4230	Business License	\$600.00	\$15,000.00	\$6,594.47	\$9,000.00
4240	Parking Meters	\$179,979.00	\$250,000.00	\$140,929.87	\$197,000.00
4250	Speed & Red Light Cameras	\$599,576.00	\$900,000.00	\$569,477.97	\$965,000.00
4260	Parking Fines / Penalties	\$24,946.00	\$55,000.00	\$27,865.69	\$55,000.00
4280	Pub/Edu/Govt Broadcasting	\$10,000.00	\$3,900.00	—	\$3,900.00
4290	Trader's Franchise Fees	—	\$13,000.00	\$3,000.00	\$6,000.00
	Total 4200 — Fines, Licenses & Permits	\$815,951.00	\$1,249,900.00	\$747,868.00	\$1,236,900.00
4300 --- Intergovernmental					
4320	Highway User Fee	\$42,665.00	\$56,322.00	\$48,074.94	\$45,000.00
4330	State Police Aid	\$30,884.00	\$30,000.00	\$9,924.15	\$34,000.00
	Total 4300 — Intergovernmental	\$73,549.00	\$86,322.00	\$57,999.09	\$79,000.00
4400 --- Miscellaneous Revenue					
4410	Miscellaneous	\$15,519.00	\$5,000.00	\$11,637.86	\$15,000.00
4420	Interest Earnings / Investment Pool	\$49,569.00	\$20,000.00	\$44,267.34	\$63,000.00
4430	Town Hall Services — Misc Revenue	\$746.00	\$1,061.00	\$478.57	\$1,000.00
4440	Transfer from Reserve	—	\$150,000.00	—	—
4450	Special Events / Donations	\$1,064.00	\$1,000.00	\$65.00	\$1,000.00
	Total 4400 — Miscellaneous Revenue	\$66,898.00	\$177,061.00	\$56,448.77	\$80,000.00
4500 --- Grants & Transfers					
4530	FIP Grant	\$49,207.00	\$80,000.00	—	\$50,000.00
4560	Transfer from MLGIP Snow Equip/ FY26 DHCD grant	\$0.00	\$70,000.00	\$10,000.00	\$40,000.00
4592	FY22 Bond Bill in 26/ Mand T transfer in 27	—	\$275,000.00	—	\$18,000.00
4594	FY 23 Bond Bil in 26/M and T Transfer in 27	—	\$150,000.00	—	\$13,800.00
4596	PGCO CIP	—	\$250,000.00	\$250,000.00	\$240,000.00
4630	BJAG	—	\$20,000.00	\$29,708.00	—
	Total 4500 — Grants & Transfers	\$49,207.00	\$845,000.00	\$289,708.00	\$361,800.00
	TOTAL PROJECTED REVENUE	\$2,664,113.00	\$3,968,333.00	\$2,753,617.86	\$3,460,491.00
				—	—
	+ Unassigned Fund Balance (FY26 Budget)	—	\$317,983.00	—	—
	TOTAL REVENUE (incl. Fund Balance & CIP)	\$2,664,113.00	\$4,306,316.00	\$2,355,426.09	\$3,460,491.00

Note: The \$250,000 Capital Outlay for School/Wilson Lane is NOT included in this projection. New line items will be presented in future discussions.

* The \$55,000 increase to projected revenue is conservative and based on current actuals.

Town of Upper Marlboro

FY 2027 Budget Summary – Work Session Revisions

March 2026

Overview

This document summarizes revisions to the FY 2027 proposed budget as discussed during the work session on March 10, 2026. Adjustments were made across three departments: General Government, Public Works, and Public Safety. Notes are included for each change, along with FY26 Actuals for comparison.

Important clarification regarding Public Safety: The Parking Authority budget lines and the Public Safety budget, which includes a new officer position, are conditional recommendations that apply ONLY if the Town proceeds with annexation and speed camera installation. If annexation does not occur, the Public Safety budget will not increase and will absorb Parking Authority costs within the existing budget. The annual cost of a new officer will not be included.

Key Budget Revisions at a Glance

Dept	Revision	Amount	Type
GG	Part-time Code Enforcement salary (5110)	\$10,000.00	Addition/Increase
GG	New Annexation line item	\$10,000.00	Addition/ and new line item
GG	Planning Firm (5390) increase	\$5,000.00	Increase
PW	Finance cost – prior year vehicle (7285)	\$9,000.00	Increase
PS	Contingency	\$10,000.00	Addition/ new line
PS	Speed Camera Vehicle Repair	\$1,000.00	Increase
PS	Pedestrian Safety	\$10,000.00	Increase
Total		\$55,000.00	

FY 2027 GENERAL GOVERNMENT BUDGET						
Code	Description	FY25 Actuals (\$)	FY26 Budget (\$)	FY26 Actuals (\$)	FY27 Projected (\$)	Notes
5000	GENERAL GOVERNMENT					
5106	GG Commissioner Salaries	\$25,788.40	\$34,000.00	\$18,961.48	\$34,000.00	
5107	GG Commissioner Conferences and Fees / Expenses	\$4,767.40	\$10,000.00	\$8,107.84	\$10,000.00	
5110	GG Salaries	\$133,757.64	\$289,380.00	\$205,491.34	\$338,600.00	Added 10k for Code Enforcement staff
5111	GG Salaries - Bonuses	\$2,208.64	\$3,150.00	\$4,466.70	\$3,300.00	
5120	GG FICA	\$14,773.41	\$23,150.00	\$18,362.38	\$28,000.00	
5130	GG Health/Life/Dental Benefits	\$16,345.32	\$32,800.00	\$27,014.80	\$42,754.00	
5150	GG Pension Benefits	\$15,743.33	\$21,000.00	\$21,500.00	\$21,500.00	
5300	GG PROFESSIONAL SERVICES					
5310	GG Accounting	\$40,216.75	\$27,500.00	\$25,445.38	\$36,000.00	
5320	GG Audit	\$4,492.50	\$14,000.00	\$12,550.00	\$14,000.00	
5330	GG Payroll Processing	\$4,416.18	\$1,070.00	\$4,828.19		Performed in house
5340	GG Town Attorney & Legal	\$22,243.67	\$28,000.00	\$18,035.62	\$35,000.00	
5350	GG IT Support & Equipment	\$23,061.14	\$7,000.00	\$23,087.17	\$24,000.00	
5360	GG Media Relations	\$5,762.00	\$5,500.00	\$1,138.78	\$1,000.00	
5370	GG Government Relations	\$30,200.00	\$17,800.00	\$14,355.58	\$36,000.00	
5380	GG Human Resources Services	\$11,742.80	\$5,000.00	\$153.90	\$4,500.00	
5390	GG Planning Firm	\$11,800.00	\$25,000.00	\$3,000.00	\$5,000.00	Added bill for Planning, can also use P&LU CIP and another for F&S Grant of \$6
	Total 5300 GG Professional Services	\$387,317.88	\$131,470.00	\$103,490.88	\$165,500.00	
5400	GG OPERATING					
5200	GG Town Hall / General Government Insurance & Ben	\$27,829.99	\$32,800.00	\$16,747.68		Transferred to PW
5410	GG Coordingency		\$15,000.00	\$12,089.00	\$10,000.00	
5415	GG Merchant Services Fees	\$3,408.75	\$4,500.00	\$8,340.12	\$10,300.00	
5435	GG Training	\$5,747.07	\$7,000.00	\$5,480.24	\$7,000.00	
5440	GG Dues & Subscriptions	\$18,542.78	\$20,000.00	\$22,064.90	\$25,000.00	
5445	GG Postage	\$1,138.71	\$3,500.00	\$2,515.00	\$3,500.00	
5450	GG Printing	\$4,820.97	\$11,500.00	\$6,089.85	\$11,500.00	
5455	GG General Supplies / Staff Refreshments	\$4,744.67	\$10,000.00	\$3,984.02	\$7,000.00	
5480	GG Office Equipment R&M					Unused line to be deleted
5485	GG Town Hall Office Phones	\$7,833.74	\$10,000.00	\$10,887.36	\$9,000.00	
5470	GG Mobile Phones	\$7,122.53	\$5,000.00		\$5,000.00	
5475	GG Town Elections	\$0.00	\$8,000.00		\$3,000.00	
5480	GG Town Hall Utilities	\$8,844.35	\$14,000.00		\$14,000.00	
5485	GG Town Hall Repair & Maintenance	\$14,071.16		\$961.49		Transferred to PW
5490	GG Other / Vehicle Fuel	\$2,708.00	\$5,000.00	\$21,710.78	\$3,030.00	
5495	GG Resident Assistance / Contributions	\$5,000.00	\$7,000.00	\$400.00	\$4,000.00	
5498	GG Annexation	0	0	0	10,000.00	Added for annexation
	Total 5400 GG Operating	\$111,011.70	\$153,300.00	\$117,383.80	\$112,336.00	
5900	GG COMMITTEE EXPENSES					
5905	Events Committee	\$9,338.00	\$2,000.00	\$644.80	\$2,000.00	
5910	CERT Team	\$330.53	\$900.00	\$357.09	\$964.00	
5915	Historical Committee	\$1,195.00	\$500.00	\$1,195.00	\$1,195.00	Cost of House tour app. App to be cancelled
5925	Green Team		\$1,500.00		\$2,000.00	
5930	TOUM Event	\$3,518.08	\$5,500.00	\$1,987.62	\$2,500.00	
5935	Trunk or Treat	\$1,347.89	\$2,000.00	\$1,837.59	\$2,500.00	
5940	Marlboro Day	\$1,808.06	\$10,000.00	\$2,526.00	\$10,000.00	
5950	Happy Loaf Festival		\$750.00			Yr 88 in Arts Council event review when Arts Council is re-established
5955	Winter Holiday	\$820.71	\$2,250.00	\$1,848.75	\$2,250.00	
	Total 5900 GG Committee Expenses	\$18,162.27	\$25,400.00	\$10,298.55	\$23,409.00	
	TOTAL 5000 GENERAL GOVERNMENT	\$498,491.95	\$723,650.00	\$635,076.83	\$769,399.00	
6000	PRINCE GEORGES COUNTY CIP					
6100	Prince Georges County CIP Funding				\$240,000.00	
	Total Prince Georges County CIP				\$240,000.00	
	TOTAL EXPENDITURES				\$1,019,399.00	

FY 2027 PUBLIC SAFETY BUDGET						
Code	Description	FY26 Actuals (\$)	FY26 Budget (\$)	FY26 Actuals (\$)	FY27 Projected (\$)	Notes
6000	PUBLIC SAFETY					
6000C	PARKING AUTHORITY					
6001	PA Salaries				\$55,000.00	
6002	PA Overtime				\$3,000.00	
6004	PA FICA				\$10,000.00	
6005	PA Health Benefits				\$20,000.00	
6006	PA Pension Benefits				\$10,000.00	
6007	PA Uniforms				\$2,000.00	
6008	PA Duty Equipment				\$1,000.00	
6009	PA Training & Membership				\$1,000.00	
6010	PA Pre Employment				\$500.00	
6011	PA Mobile Technology				\$1,000.00	
6012	PA Supplies				\$1,500.00	
6013	PA Vehicle Fuel				\$3,000.00	
6100C	PA Vehicle Maintenance	\$19,858.59	\$2,000.00	\$12,357.10	\$3,000.00	
6200C	PA Parking Meter Maintenance		\$10,000.00		\$10,000.00	
6201	PA Parking Vehicle Debt				\$13,800.00	
	Total Parking Authority	\$19,858.59	\$12,000.00	\$12,357.10	\$134,800.00	
	PUBLIC SAFETY DEPARTMENT					
6110	PS Salaries	\$307,152.00	\$430,000.00	\$176,031.36	\$380,000.00	
6111	PS Overtime	\$20,853.82	\$20,000.00	\$10,719.20	\$20,000.00	
6112	PS Bonus	\$4,100.00	\$8,000.00	\$4,080.84	\$20,000.00	
6120	PS FICA	\$31,694.98	\$33,000.00	\$14,890.13	\$33,000.00	
6130	PS Health Benefits	\$0.00	\$16,000.00	\$1,947.00	\$20,000.00	
6160	PS Pension Benefits	\$15,743.33	\$51,600.00	\$43,968.00	\$51,000.00	
6200	PS Uniforms	\$4,811.23	\$4,500.00	\$4,743.03	\$0,000.00	
6210	PS Weapons & Duty Equipment	\$13,701.77	\$20,000.00	\$20,709.75	\$20,000.00	
6220	PS Training & Memberships	\$3,377.82	\$5,000.00	\$2,894.24	\$5,000.00	
6230	PS Pre Employment	\$2,378.00	\$8,000.00	\$2,703.00	\$5,000.00	
6260	PS Mobile Technology and IT	\$5,188.04	\$5,600.00	\$4,588.60	\$8,000.00	
6270	PS Supplies	\$8,894.32	\$8,000.00	\$4,608.86	\$8,000.00	
6300	PS Professional Services - Legal Fees	\$19,000.00	\$71,300.00	\$35,650.00	\$5,000.00	
6400	PS Occupancy	\$103,187.48	\$100,000.00	\$55,938.75	\$105,000.00	
6500	PS Miscellaneous		\$0.00		\$3,000.00	
6505	PS Petty Cash	\$3,872.05	\$5,000.00	\$2,203.22	\$500.00	
6610	PS Community Engagement	\$5,062.04	\$10,000.00	\$7,816.77	\$2,000.00	
6615	PS Contingency				\$10,000.00	Was not included in the last budget
6600	PS Utilities	\$15,057.01	\$18,000.00	\$2,957.73	\$5,000.00	
6700	PS Vehicle Repairs		\$16,000.00	\$19,052.87	\$15,000.00	
6710	PS Vehicle Fuel	\$129,336.27	\$30,000.00	\$14,387.83	\$18,000.00	
6720	PS Insurance	\$47,890.94		\$5,000.00	\$22,500.00	
6750	GOCCP Police State Aid	\$9,894.40		\$83,548.73	\$34,000.00	
	PS Public Safety Budget Total				\$785,000.00	
6650	PS SPEED CAMERA BUDGET					
6651	PS Speed Camera Admin Fee - 4 Cameras		\$301,000.00	\$39,228.18	\$200,000.00	
6652	PS Speed Camera Service Fees	\$37,658.42	\$88,000.00	\$4,097.20	\$68,000.00	
6653	PS Speed Camera Salaries	\$1,190.82	\$85,000.00	\$24,860.28	\$180,000.00	
6654	PS Speed Camera FICA		\$20,000.00		\$10,000.00	
6655	PS Speed Camera Occupancy	\$1,880.00	\$45,000.00		\$80,000.00	
6656	PS Speed Camera General Supplies	\$600.57	\$2,000.00		\$2,000.00	
6657	PS Speed Camera Overtime		\$5,000.00		\$8,000.00	
6658	PS Speed Camera Uniforms		\$2,000.00		\$2,000.00	
6659	PS Speed Camera Weapons & Duty Equipment	\$2,111.17	\$1,000.00	\$3,601.60	\$1,000.00	
6660	PS Speed Camera Training & Membership	\$768.48	\$200.00	\$381.18	\$200.00	
6661	PS Speed Camera Pre-Employment	\$1,282.17	\$2,500.00		\$2,500.00	
6662	PS Speed Camera Mobile Technology	\$2,858.19	\$2,500.00	\$1,967.69	\$5,000.00	
6663	PS Speed Camera Supplies	\$1,344.31	\$500.00	\$500.00	\$500.00	
6664	PS Speed Camera Vehicle Repairs	\$16,331.20	\$500.00		\$2,000.00	Increased by \$1,000.00
6665	PS Speed Camera Vehicle Fuel		\$2,000.00		\$3,000.00	
6666	PS Speed Camera Miscellaneous	\$6,821.62	\$1,500.00		\$1,500.00	
6667	PS Speed Camera FY27 Police Vehicle #1		\$5,000.00		\$18,000.00	
6668	PS Speed Camera FY27 Police Vehicle #2		\$8,500.00		\$18,000.00	
6669	PS Speed Camera FY27 Police Vehicle #3				\$18,000.00	
6670	PS Speed Camera Marlboro VFD Support				\$7,000.00	
6672	PS Speed Camera Health Benefits				\$19,412.32	
6673	PS Speed Camera Pension Benefits				\$10,000.00	
6674	PS Speed Camera Pedestrian Safety				\$10,000.00	Increased by \$10,000.00
6680	PS Speed Camera Due to State					
	Total 6650 PS Speed Camera Budget	\$280,226.42	\$552,200.00	\$173,984.80	\$686,112.00	
	TOTAL PUBLIC SAFETY EXPENDITURES	\$932,239.60		\$616,305.48	\$1,462,112.00	

FY 2027 PUBLIC WORKS BUDGET						
Code	Description	FY25 Actuals (\$)	FY26 Budget (\$)	FY26 Actuals (\$)	FY27 Projected	Notes
7000	PUBLIC WORKS					
7110	PW Salaries	\$177,101.90	\$389,000.00	\$205,421.26	\$380,000.00	
7111	PW Overtime	\$5,773.33	\$11,000.00	\$13,707.03	\$11,000.00	
7112	PW Bonus	\$4,080.88	\$4,500.00	\$4,080.88	\$6,500.00	
7120	PW FICA	\$14,258.23	\$22,000.00	\$17,131.39	\$25,000.00	
7130	PW Health-Life-Dental	\$33,230.31	\$52,000.00	\$36,893.67	\$55,000.00	
7150	PW Pension Benefits	\$43,966.00	\$44,280.00	\$43,966.00	\$50,000.00	
7240	PUBLIC WORKS OPERATING					
7210	PW Waste Collection/Disposal Fees	\$2,612.00	\$6,000.00	\$2,679.00	\$8,500.00	
7220	PW Waste Disposal/Contractor	\$45,517.50	\$67,000.00	\$45,517.50	\$78,030.00	
7250	PW Beautification	\$12,328.08	\$42,000.00	\$12,328.08	\$10,000.00	
7251	PW Facility Repairs	\$372.45	\$12,000.00	\$372.45	\$12,000.00	will be changed to a different line number
7252	PW Facility Maintenance	\$8,813.82	\$15,000.00	\$10,355.35	\$16,000.00	
7253	PW Splash Pad Maintenance				\$5,000.00	
7260	PW Training & Memberships - Duos	\$1,202.00	\$5,000.00	\$1,611.00	\$7,000.00	
7270	PW Miscellaneous	\$3,041.70	\$2,000.00	\$3,041.70	\$3,500.00	
7271	PW Petty Cash				\$500.00	
7279	PW Street Light Maintenance for Marlborough Towne					Marlborough Towne
7280	PW Streets Maintenance	\$10,719.86	\$60,000.00	\$11,698.53	\$45,000.00	
7281	PW Marlborough Towne Electricly					TBD after PEPCO
7282	PW Tree Removal / Arborist				\$7,000.00	
7284	PW Contingency				\$10,000.00	
7285	PW Tractor/Vehicle Debt				\$55,250.00	INCREASED TO \$55,250.00 THE VEHICLE PURCHASED BY FY26
7340	PW Vehicle Maintenance	\$8,061.55	\$15,000.00	\$9,258.13	\$10,000.00	
7350	PW Utilities	\$1,087.20	\$3,000.00	\$1,842.62	\$4,000.00	
7360	PW Mobile Phone	\$6,581.05	\$6,900.00	\$7,099.03	\$10,000.00	
7370	PW Small Tools & Equipment	\$6,322.17	\$12,000.00	\$7,597.54	\$12,000.00	
7372	PW Office Supplies	\$1,232.23	\$1,000.00	\$1,256.70	\$2,000.00	
7374	PW Computer Software & Equipment		\$1,500.00	\$65.96	\$4,000.00	
7380	PW Saptic Tank	\$700.00	\$3,000.00	\$700.00	\$3,000.00	
7385	PW Uniforms	\$2,552.77	\$3,500.00	\$3,301.38	\$6,000.00	
7390	PW Weather Related Expenses	\$4,917.04	\$10,000.00	\$6,420.41	\$10,000.00	
7397	PW Vehicle Fuel	\$7,407.58	\$18,000.00	\$8,863.40	\$18,500.00	
7400	PW Streetlight Electricly	\$10,708.84	\$28,000.00	\$17,410.93	\$28,000.00	Will be divided to include line 7279 and 7281
7410	PW Facilities and Fleet Insurance	\$19,052.67	\$25,000.00	\$19,052.67	\$35,000.00	
7420	PW Mosquito Control		\$2,700.00		\$4,700.00	
7450	PW Holiday	\$1,615.46	\$2,000.00	\$1,615.46	\$2,500.00	
	Sidewalk Snow Removal Equipment				\$40,000.00	
	Total 7240 Public Works Operating	\$154,925.57	\$313,600.00	\$172,405.84	\$465,480.00	
	TOTAL 7000 PUBLIC WORKS	\$433,404.00	\$816,380.00	\$493,675.85	\$978,980.00	
	TOTAL EXPENDITURES				\$978,980.00	



Town of Upper Marlboro Police Department

14211 School Lane, Upper Marlboro, Maryland 20772 Tel: (301) 627-6905

David A. Burse
Chief of Police

Speed Camera Data Report

FY 2025 (7/1/2024 – 6/30/2025)		
Ranking*	Month	Number of Citations
1	October	2222
2	June	2205
3	December	2063
4	April	2044
5	July	2031
6	August	2015
7	September	1934
8	November	1739
9	May	1703
10	February	1676
11	March	1388
12	January	1244
Total Citations		22,264

FY2026 (7/1/2025 – 3/31/2026)		
Ranking*	Month	Number of Citations
1	July	2806
2	September	2471
3	August	2374
4	November	1874
5	March	1691
6	January	1659
7	December	1505
8	October	1197
9	February	826
Total Citations		16,403

* Citations are in order from the highest (1) to the lowest number of citations for the month

The tiered fine system from 12/29/25 – 3/31/2026.

Over 25 mph Speed Limit	Fine Amount	Number of Citations	Percentage of Total
12 – 15 mph	\$40.00	3741	90%
16 – 19 mph	\$70.00	358	8%
20 – 29 mph	\$120.00	77	2%
30 – 39 mph	\$230.00	0	0
40 – 999 mph	\$425.00	0	0
Total		4176	100%

Observations:

- The most citations were in October for FY2025 and currently July for FY2026. There is a 26.28% increase over the highest month of citations for FY2025.
- Lowest citations were in January for FY2025 and so far in February for FY2026.
- The highest violations are when traffic is light, which tends to be midday and at night (during non-rush hour times)
- The snow & ice storm at the end of January into February is probably the reason the February numbers are low.



Public Works FY-27 CIP Requests

Public Works has developed its Fiscal Year 2027 Capital Improvement Program (CIP) requests to maintain infrastructure, improve operational efficiency, and support the Town's continued growth. These investments address aging equipment, service demands, and long-term cost savings while ensuring reliable service delivery to our residents.

Kubota RTV UTV – \$39,000

- Trash and debris collection in parks, downtown, and trails
- Transport of tools and crews; ideal for events and confined areas
- Supports sidewalk/street maintenance where trucks cannot access
- Snow removal capability with plow/spreader attachments
- Storm response and sign maintenance support

Leaf & Debris Vacuum – \$7,000

- Previously funded in FY-26; request to re-fund
- Improves fall leaf collection efficiency
- Supports cleanup of spills and contractor-related debris

Wood Chipper – \$3,500

- Reduces trips to disposal sites by compacting debris
- Improves operational efficiency
- Produces reusable mulch for Town use

Storage / PW Relocation Funds – \$35,000 (Est.)

- Protects high-value equipment currently exposed to elements
- Extends lifespan of assets (plows, attachments, UTV, tractor)
- Addresses lack of adequate storage capacity
- Reduces long-term replacement costs

These requests represent practical, high-impact investments that enhance efficiency, protect Town assets, and support service delivery.