



# Town of Upper Marlboro

## BOARD OF TOWN COMMISSIONERS WORK SESSION

14211 School Lane, Upper Marlboro, Maryland, 20772

Tuesday, May 10, 2022 at 7:00 PM

### **AGENDA**

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This meeting will be conducted via Zoom Video Teleconference. As the Town Hall remains closed to the general public at this time, interested citizens may participate by video (*Participants must sign-in with the Clerk*):

<https://uppermarlbomd-gov.zoom.us/j/89840780791?pwd=VFllaclpSUzFYMkJPdIVZQTdLZXFZQT09>

**Webinar ID:** 898 4078 0791 ; **Passcode:** 244613; **Audio Dial-in only:** +1 301 715 8592

*Work Sessions are open to public observation, however, public participation is at the discretion of the Board*

### **WORK SESSION AGENDA: 7:00 PM**

- 1. Call to Order**
- 2. Roll Call**
- 3. Pledge of Allegiance**
- 4. Consent to the Agenda**
- 5. Business**
  - [A.](#) Honoring The Fallen Proclamation (Board Approval)
  - [B.](#) Ordinance 2022-02 To Amend Personnel Ordinance (Board Discussion)
  - [C.](#) Ordinance 2022-03 Town Operating Budget For FY 2023 (Board Discussion)
  - [D.](#) DRAFT FY 2023 Budget Book
  - [E.](#) Ordinance 2022-04 Town CIP Budget For FY 2023 (Board Discussion)
  - [F.](#) Ordinance 2022-05 Automated Traffic Enforcement Budget (Board Discussion)
  - [G.](#) Proposed New Tax Categories: Vacant Property, Agricultural, Entertainment (Board Discussion)
- 6. Adjournment**

*Video of the Work Session will be posted to the Town YouTube Channel within 7 business days of the meeting.*

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

**Town of Upper Marlboro  
Board of Town Commissioners**

# **Proclamation**

## **In Recognition Maryland Fallen Heroes Day**

**Whereas, Fallen Heroes Day is celebrated the first Friday in May, and**

**Whereas, 2022 will mark the 37<sup>th</sup> Annual Fallen Heroes Day observance, and**

**Whereas, Fallen Heroes Day, honors police, firefighters, and emergency medical/rescue personnel who have died in the line of duty, and**

**Whereas, Fallen Heroes Day is the only statewide ceremony in the nation that brings together all segments of the public safety community, and**

**Whereas, 211 fallen heroes will have been honored at the annual ceremony this year on Friday, May 6, 2022.**

**The Town of Upper Marlboro do, hereby honor, and urge all citizens to take time to show appreciation for the men and women who risk their lives each day when they report to work.**

**Signed this 10<sup>th</sup> Day of May, 2022.**



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**Sarah Franklin, President / Mayor**

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**Charles Colbert, Commissioner**

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**Janice Duckett, Commissioner**

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**Thomas Hanchett, Commissioner**

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**Karen Lott, Commissioner**

**BOARD OF COMMISSIONERS  
FOR THE  
TOWN OF UPPER MARLBORO**

Section 5, Item B.

ORDINANCE: 2022-02  
SESSION: Regular Town Meeting  
INTRODUCED: May 24, 2022  
DATE ENACTED: \_\_\_\_\_

**AN ORDINANCE TO AMEND ORDINANCE 2021-04 TO RE-ESTABLISH AND CHANGE CERTAIN ASPECTS OF A PERSONNEL SYSTEM WITH CERTAIN GUIDELINES, PAYGRADES, SALARIES, STANDARDS, AND PROCEDURES FOR THE EMPLOYEES OF THE TOWN OF UPPER MARLBORO.**

**WHEREAS**, Section 82–59 of the Town Charter (authority to employ personnel) states that the Town shall have the power to employ such officers and employees as it deems necessary to execute the powers and duties provided by this Charter or state law and to operate the Town government; and

**WHEREAS**, Section 82–60 of the Town Charter (Compensation of employees) states that the compensation of all officers and employees of the Town shall be set from time to time by an ordinance; and

**WHEREAS**, Section 82-15 of the Town Charter states the President, with the approval of the Board, shall appoint the heads of all offices, departments, and agencies of the Town government as established by this Charter or by ordinance, and all office, department, and agency heads shall serve at the pleasure of the President, and all subordinate officers and employees of the offices, departments, and agencies of the town government shall be appointed and removed by the president, in accordance with rules and regulations in any merit system which may be adopted by the Board; and

**WHEREAS**, the Board finds that a merit system is a personnel system created “...to secure the appointment of persons, after examination, suitable and qualified for the positions or offices to which they are applicants, and, second, when after appointment, their efficiency and worth are shown to exist, to place their removal beyond the control of the appointing power, who might, for political, ..., or other insufficient reasons, be disposed to remove them, and to appoint unsuitable and inefficient persons as their successors to the injury and detriment of the public...” *Lilly v. Jones*, 158 Md. 260, 148 A. 434 (1930); and

**WHEREAS**, the Board previously approved Ordinance 2020-03 on May 12, 2020 to establish a personnel system with certain guidelines, paygrades, salaries, standards, and procedures for the employees of the Town of Upper Marlboro, and amended it on June 8<sup>th</sup>, 2021, with Ordinance 2021-04, and,

CAPITALS	:	Indicate matter to be added to existing law
Strike	:	Indicate matter to be deleted from existing law
Asterisks * * *	:	Indicate that text is retained from existing law but omitted herein.

NOW, THEREFORE, THE BOARD OF COMMISSIONERS OF THE TOWN OF UPPER MARLBORO, STATE OF MARYLAND, DOES ORDAIN AND ENACT AS FOLLOWS:

**Section 1. Declaration of Policy**

- A. This personnel or merit system is established for all present and future employees of the Town, and shall provide the means to recruit, select, develop, advance, and maintain an effective and responsive work force on the basis of relative ability, knowledge requirements of the citizens of the Town.
- B. All personnel actions shall be taken without regard to race, sex, religion, national origin, or political affiliation and shall be based on merit and performance.

**Section 2. Scope and Intent**

- A. The classifications, definitions, policies, and procedures outlined in this ordinance apply to all regular Town staff positions. Regular Town staff positions include all Town positions, including offices, except the following: elected officials, the Board of Supervisors of Elections, independent contractors, persons employed on projects of limited duration, unpaid volunteers (including interns and Town committee members), and other persons appointed to serve without pay.
- B. All employees who have served less than three (3) months, and all new employees of the Town except police, will serve a probationary period of three (3) months. Police employees will serve a probationary period of one ( 1 ) year. The probationary period may be extended for cause as defined in the employee handbook by the Town.
- C. This Ordinance shall be read in conjunction with any employee handbook as duly approved by the Board, and this Ordinance shall control or supersede any conflicting provision in said handbook.
- D. ~~Unless a valid employment contract approved unanimously by the full Board states otherwise, Nothing~~ in this Ordinance shall be deemed to modify or alter the Town’s at-will employment relationship with any employee, **WITH THE EXCEPTION OF AN EMPLOYMENT CONTRACT APPROVED BY THE BOARD OF COMMISSIONERS**. This subsection shall ~~apply prospectively and shall not~~ apply to any valid employment contracts approved prior to the effective date of this Ordinance.
- E. No change to the town handbook shall reduce the vacation accruals of any current employee.

**Section 3. Regular Town Staff Positions**

The annual operating budget shall fund the appointed offices and positions **AND AUTHORIZE THE**

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STAFFING LEVELS OF ALL DEPARTMENTS AND POSITIONS. No other regular Town positions or appointed offices may be included or authorized in the annual operating budget unless approved within the budget ordinance or an amendment ~~thereto or by an amendment to this Ordinance~~. In addition to the Town Charter and any previously enacted ordinances in effect, the supervisory positions and named departments or heads thereof enumerated below are considered to be created and duly authorized by law or otherwise ratified by this Ordinance as existing in conformance with Subsection 82-15(b) of the Town Charter. The paygrades referenced in this Section are further described in Section 7, below.

A. Positions within the Town General Government Department:

- Town Administrator *Supervisory* (Paygrade 7)
- Town Clerk *Supervisory* (Paygrade 5)
- Administrative Assistant *Deputy Clerk & Bookkeeper* (Paygrade 2)
- EVENTS COORDINATOR (PAYGRADE 3)
- GRANT MANAGER (CONTRACTED/AGREEMENT)

B. Positions within the Town's Public Safety Department:

Please refer to annual budget Ordinance for the pay chart and positions.

C. Positions within the Town's Public Works Department:

- Director of Public Works *Supervisory* (Paygrade 7)
- Forman *Supervisory* (Paygrade 4)
- CREW LEADER (Paygrade 2)
- Crewmembers (Paygrade 1)

#### Section 4. Hiring and Dismissal of Town Employees

A. **Positions Requiring Board Approval:** Hiring for any regular Town staff position that entails the head of any office, department, or agency of the Town government as established by the Charter or by ordinance requires approval by majority vote of the Board of Commissioners, as required by the Charter. The President shall give the Board notice of the hiring of any non-regular position as listed in Section 2.A at least one week prior to the start date of the non-regular employee. If hiring for a position for which there is no board approved position description the entire board must approve the position description before the position can be advertised.

B. **The process for hiring regular Town staff positions that does not include the head of any office, department, or agency of the Town government is as follows:**

- (1) Any opening for a regular Town Staff position should be advertised for at least thirty (30) days on a publicly accessible job-posting website, the Town website, and all Town social media sites. The position advertisement must include, at a minimum, the education and

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experience requirements for the position, the major responsibilities for the position outlined in the Position Description, the salary range for the position, required documents to be submitted for an application, and the closing date for applications. All applications must be reviewed and ranked by at least the cognizant department head and one Commissioner (or at least a Commissioner and the President in the case of a department-head position). Any commissioner expressing a desire to review and rank applications will notify the president and town administrator. Any commissioner notifying the president and town administrator that they wish to be part of this hiring process shall be incorporated into the process provided that the MD. Open meetings act is followed when required by law. Rankings shall be made without regard to race, sex, religion, national origin, or political affiliation.

- (2) If no applications meet the minimum education and experience requirements for the position, the position must be re-advertised for at least fourteen (14) days. If three or more applicants meet the education and experience requirements for the position, then at least the top three qualified applicants must be interviewed within thirty (30) days of the closing of the position advertisement. If less than three (3) applicants meet the education and experience requirements, then all qualified applicants should be interviewed. Interviews must be conducted by at least one Commissioner and the cognizant department head. Any commissioner desiring to be present for interviews shall notify the president and town administrator. Any commissioner that has notified the president and town administrator shall be included in the interview process provided that the MD. Open meetings act is followed when required by law.
- (3) After conducting interviews, the interviewers must select an interviewee within 30 days of the last interview. Once the individual selected has been notified of selection and accepted the position, the ~~Director of Finance & Human Resources~~ TOWN ADMINISTRATOR will OVERSEE THE ~~verify~~ VERIFICATION OF any educational or other certifications by ~~promptly obtaining an official transcript or other certification directly from the educational institution or other certifying authority~~ the TOWN'S HR PROFESSIONALS. The ~~Director of Finance & Human Resources~~ TOWN ADMINISTRATOR must also ensure that all selected candidates undergo criminal background checks and drug screening procedures prior to starting employment.
- (4) All efforts will be made to ensure the hiring process is non-discriminatory on the basis of race, sex, religion, national origin, or political affiliation. Outside hiring assistance may be required to ensure current best practices in non-discriminatory hiring practices are followed.

## Section 5. Political Activities

- A. No regular Town staff employee shall hold an elected office or more than more than one (1) appointed office; however, nothing herein shall prevent an officer from holding an *ex officio* office or position. This section shall be further governed by the Maryland anti-hatch act as

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codified in section 1-303 *et seq.* Of the lg art. Of the MD. Ann. Code, and where app the federal hatch act codified in 5 u.s.c. §§ 7321–7326.

- B. No official or employee of the Town shall solicit any contributions or service for any political purpose from any Town employee.
- C. Nothing herein contained shall affect the right of any employee to hold membership in the support of a political party, to vote as he/she chooses, to express himself publicly or privately on all political subjects and candidates, to maintain political neutrality, and to actively participate in political meetings. Such activities must be engaged in as a private citizen and on the employee's own time.

## Section 6. Unlawful Acts

- A. No person shall make any false statements with regard to any test, certification, or appointment made under any provisions of this Ordinance, or in any manner commit or attempt to commit any fraud preventing the impartial execution of this Ordinance and policies.
- B. No person shall, directly or indirectly, give, render, pay, offer, solicit, or accept any money, service, or other valuable consideration for any appointment or employment under this Ordinance, or furnish to any person any special privileged information for the purpose of affecting the rights or prospects of any person with respect to employment with the Town.

## Section 7. Compensation.

- A. The Board of Commissioners shall set the compensation of all regular Town staff positions by including a pay chart with the annual budget ordinance enacted in conjunction with the annual operating budget, in accordance with this Section. The pay chart will include eight (8) paygrades, with ten (10) steps in each paygrade. They shall be established by adding the COLA to the base every year. Notwithstanding this COLA increase, every two years the paygrade of each employee classification shall be reviewed in comparison to industry standards including consideration of mean, median, and mode for the geographic area and size of the municipality. Each step shall be established as 3% more than the step before it. Therefore step 1 shall be the base salary for the paygrade, step 2 shall be the base salary for that paygrade plus 3% more, continuing to step 10. :
- B. The annual base pay (Step 1) for each Fiscal Year shall be presented in a pay chart and included in that Fiscal Year's Budget Ordinance.
- C. Each fiscal year, the pay chart will be updated and included in the annual budget ordinance, beginning in Fiscal Year 2022, to include a cost-of-living adjustment (COLA) for all paygrades and steps. The Town COLA for each fiscal year will be equal to the total pay increase received at the beginning of the same calendar year by United States Government General-Schedule (GS) civilian employees in the Washington-Baltimore-Arlington-DC-MD-VA-WV-PA

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Locality Pay Area. If said GS total pay increase is less than 1%, the Town COLA will be 1% for that fiscal year. If said GS total pay increase exceeds 3%, the Town COLA will be 3% for that fiscal year.

- (1) Part-time employees will be paid by the hour, at an hourly rate (equal to 1/2080 of the annual rate), as a full-time employee with the same position. Part-time employees will have the same minimum and maximum salaries, eligibility for step and paygrade increases, and annual pay increases as their full-time counterparts for computing their hourly rate.
- (2) Employee pay will increase by one step after completing a period of satisfactory service (in a particular paygrade and step) with the Town as follows: Increasing one step after one year of satisfactory service in steps 1 through 3, increasing one step after two years of satisfactory service in steps 4 through 6, and increasing one step after 3 years of satisfactory service in steps 7 through 9. Thus, an employee would take 18 total years to move from step 1 to step 10 within a paygrade.
- (3) Town employees shall receive compensation only as outlined in this Section, and any other financial compensation including a pay increase, bonus, or incentive pay must be approved by a majority of the Board of Commissioners as appropriated in the annual budget ordinance and approved by the detailed budget document.
- (4) Upon the approval of the Town's annual budget ordinance, each employee shall be issued a letter signed by the President and Treasurer stating the employee's annual salary, paygrade, step, and COLA increase for the upcoming fiscal year. A copy of this letter shall also be placed in the employee's personnel file. Employees will also receive such a letter when they receive a paygrade or step increase.
- (5) When a new employee is hired, they should be hired at step 1 of their paygrade. If the employee is experienced, human resources, under the direction of the town administrator, can authorize the employee to be brought on up to step 4 in their paygrade depending on qualifications and/or experience. Board approval is required before bringing an employee on at step 4 or above.

## Section 8. Penalties

Violation of any provision of this Ordinance may result in disciplinary action on the part of the Board of Commissioners up to and including dismissal.

## Section 9. Town Employee Handbook

The Board of Commissioners shall set further personnel policies and procedures through approval of the Town Employee Handbook. The handbook shall be reviewed annually and updated at least every three (3) years by Resolution.

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## Section 10. Position Descriptions and Organization Chart

Section 5, Item B.

The Board of Commissioners shall set, by Ordinance or written resolution, position descriptions for all regular town staff that include major duties, minimum education and experience requirements, minimum and maximum pay in accordance with the pay chart in Section 7, as well as the organizational chain(s) of reporting and responsibilities, including supervisory and/or oversight responsibilities, for each position by separate Ordinance or written resolution adopted from time to time.

## Section 11. Severability

Should any part of this Ordinance be held invalid, all remaining parts shall remain in effect.

**AND BE IT FURTHER ENACTED AND ORDAINED** by the Board of Commissioners of the Town of Upper Marlboro, Maryland that pursuant to the Town Charter, this Ordinance shall be posted in the Town office and a fair summary of it shall be published once in a newspaper of general circulation in the Town and effective 20 days after passage by the Board.

AYES: \_\_\_\_

NAYES: \_\_\_\_

ABSENT: \_\_\_\_

**INTRODUCED** in a public session of the Board of Commissioners on this \_\_\_\_ day of \_\_\_\_\_, 2022.

**ORDAINED, APPROVED, AND** finally passed by the Board of Commissioners of the Town of Upper Marlboro, Maryland on this \_\_\_\_ day of \_\_\_\_\_, 2022, by:

Attest:

THE TOWN OF UPPER MARLBORO

BOARD OF COMMISSIONERS

\_\_\_\_\_  
Sarah Franklin, President

\_\_\_\_\_  
Janice Duckett, Commissioner

\_\_\_\_\_  
Charles Colbert, Commissioner

\_\_\_\_\_  
Karen Lott, Commissioner

\_\_\_\_\_  
John Hoatson, Town Clerk

\_\_\_\_\_  
Thomas Hatchett, Commissioner

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Reviewed and Approved for Legal Sufficiency

\_\_\_\_\_  
Kevin J. Best, Esq.

Date: \_\_\_\_\_

DRAFT

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**BOARD OF COMMISSIONERS  
FOR THE  
TOWN OF UPPER MARLBORO**

ORDINANCE: 2022-03  
SESSION: Regular Town Meeting  
INTRODUCED: May 24<sup>th</sup>, 2022  
DATE ENACTED: \_\_\_\_\_

**AN ORDINANCE RELATING TO ADOPTING AND APPROVING THE BUDGET FOR THE FISCAL YEAR 2023 ALONG WITH THE CORRESPONDING TAX LEVIES, AND TO SET FORTH COMPENSATION FOR EMPLOYEES AND OFFICERS, AND TO ESTABLISH CERTAIN PROCEDURES FOR REVIEWING AND AMENDING SAME, AS MORE PARTICULARLY SET FORTH HEREIN.**

WHEREAS, the legislative body of every incorporated municipality in this State pursuant to the Local Government (“LG”) Article, § 5-205 of the Annotated Code of Maryland (“State Code”) is delegated express ordinance making powers to expend municipal funds for any purpose deemed to be public and which affects the safety, health, and general welfare of the municipality and its occupants; and

WHEREAS, every municipal legislative body is further expressly delegated ordinance making powers pursuant to said section of the State Code to expend municipal funds provided that any funds not appropriated at the time of the annual levy, shall not be expended, nor shall any funds appropriated be expended for any purpose other than that for which appropriated, except by a two-thirds vote of all members elected to said legislative body; and

WHEREAS, the Town of Upper Marlboro for fiscal year 2023 is exempt from the notice and hearing requirements of the Maryland Constant Yield Tax Rate Law (Code, Tax-Property Art., Section 6-308) for all classes of real property; and

WHEREAS, the Charter of the Town of Upper Marlboro (“Charter”) prescribes that the President of the Board of Commissioners (“President”) at least thirty days before the beginning of the fiscal year shall submit a budget to the Board of Commissioners (“Board”); and

WHEREAS, the fiscal year for each municipal corporation in the State of Maryland is mandated by Code, LG Article, Section 16-101, and Charter, Section 82-39 to begin on July 1 of a calendar year and end on June 30 of the next calendar year; and

WHEREAS, Charter, Section 82-40 further prescribes that the budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year; and

WHEREAS, Charter, Section 82-41 prescribes that before adopting the budget the Board may hold a public hearing thereon upon such notice as may be deemed appropriate and that the Board may increase, decrease or eliminate any item in the budget and may add new items thereto; and

WHEREAS, Charter, Section 82-41 further prescribes that the budget shall be adopted in the form of an ordinance, and that a favorable vote of at least a majority of the total elected membership of the Board shall be necessary for adoption; and

WHEREAS, Charter, Section 82-11 mandates that except in cases of emergency, no ordinance shall be passed at the same meeting at which it is introduced and that at any regular or special meeting of the Board held not less than six nor more than sixty days after the meeting at which the ordinance was introduced, it shall be passed, or passed as amended, or rejected, or its consideration deferred to some specified future date; and

WHEREAS, Charter, Section 82-11 further mandates that each ordinance shall be posted in the Town office, and each ordinance or a fair summary thereof, shall be published at least once, in a newspaper of general circulation in the Town; and

WHEREAS, Charter, Section 82-42 prescribes that no public money may be expended without having been appropriated by the Board, and that from the effective date of the budget, the several amounts stated therein as proposed expenditures shall be and become appropriated to the several objects and purposes named therein; and

WHEREAS, Charter, Section 82-43 prescribes that any transfer of funds between major appropriations for different purposes by the President must be approved by the Board before becoming effective; and

WHEREAS, Charter, Section 82-44 proscribes any expenditures or contracts to expend money or to incur any monetary liability in excess of the amounts appropriated for or transferred to a particular general classification of expenditure in the budget, and

WHEREAS, Charter, Section 82-48 mandates that prior to June 30<sup>th</sup> in each and every year the Board shall determine the tax rates for the ensuing fiscal year, which determination shall constitute the tax levy for such year.

NOW, THEREFORE, THE BOARD OF COMMISSIONERS OF THE TOWN OF UPPER MARLBORO, STATE OF MARYLAND, DOES ORDAIN AND ENACT AS FOLLOWS:



**Section 1.** The Fiscal Year 2023 Budget Ordinance (“FY2023 Budget Ordinance”) shall be divided into the following major anticipated revenue funds or groups having the estimated amounts as indicated below:

<u>REVENUE SOURCE</u>	<u>BUDGET AMOUNT</u>
Taxes	\$1,399,540
Fines Licenses & Permits	\$190,000
Intergovernmental	\$299,899
Miscellaneous Revenue	\$76,000
<b>Total Revenues</b>	<b>\$1,965,439</b>

**Section 2.** The total of the anticipated revenues and any estimated fund balance available for expenditure during the fiscal year within each of the aforesaid categories of the FY2023 Budget Ordinance shall equal or exceed the total of the proposed expenditures within the following general classifications of expenditures as set forth in the appropriations with the amounts as indicated below:

<u>EXPENDITURES</u>	<u>BUDGET AMOUNT</u>
General Government	\$820,110
Public Safety	\$552,355
Public Works Department	\$484,354
Transfer to CIP	\$108,610
<b>Total Expenditures</b>	<b>\$1,965,429</b>

**Section 3.** Notwithstanding this budget ordinance, the FY2023 Budget shall be presented and discussed in further detail by enumerating additional sub-categories or detailed items pertaining to either revenues or expenditures as deemed necessary and expedient by the President and/or the Board (the “Detailed Budget”). Although not considered incorporated by reference or formally part of this FY2023 Budget Ordinance, the Detailed Budget, unless subsequently modified by the President, with approval of the Board as set forth in Section 4 below, shall reflect the various items discussed therein and shall remain substantially uniform throughout the fiscal year having essentially the same format and items as presented to the Board at the Town meeting wherein the FY2023 Budget was approved.

**Section 4.** All budget amendments transferring monies between general classifications of expenditure or appropriations as reflected in this FY2023 Budget Ordinance shall be submitted to the Board for approval, from time to time, by ordinance. Budget changes or amendments occurring within certain specified sub-categories or the various detailed items not reflected herein but shown in the Detailed Budget shall be approved from time to time by the President subject to review and approval by the Board as recorded in the journal of its proceedings.

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the levy for Fiscal Year 2023 for the Town of Upper Marlboro shall hereby be set at \$0.34 per \$100 of assessed valuation of residential real estate;

\$0.53 of assessed valuation for business personal property; \$0.56 of assessed valuation for commercial property; and \$2.10 of assessed valuation for public utility, subject to taxation by the Town of Upper Marlboro for general fund purposes, including debt service purposes; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that it hereby finally sets, ratifies and establishes the compensation of all regular Town staff positions, as prescribed by Section 82-60 of the Town Charter, via this annual budget ordinance enacted herein, in accordance with the pay chart below:

General Government and Public Works										
Paygrade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$36,420	\$37,520	\$38,610	\$39,700	\$40,800	\$41,890	\$42,980	\$44,070	\$45,170	\$46,260
2	\$40,580	\$41,800	\$43,020	\$44,240	\$45,450	\$46,670	\$47,890	\$49,110	\$50,320	\$51,540
3	\$45,780	\$47,160	\$48,530	\$49,910	\$51,280	\$52,650	\$54,030	\$55,400	\$56,770	\$58,150
4	\$52,020	\$53,590	\$55,150	\$56,710	\$58,270	\$59,830	\$61,390	\$62,950	\$64,510	\$66,070
5	\$59,300	\$61,080	\$62,860	\$64,640	\$66,420	\$68,200	\$69,980	\$71,760	\$73,540	\$75,320
6	\$67,620	\$69,650	\$71,680	\$73,710	\$75,740	\$77,770	\$79,800	\$81,830	\$83,850	\$85,880
7	\$76,990	\$79,300	\$81,610	\$83,920	\$86,230	\$88,540	\$90,850	\$93,160	\$95,470	\$97,780
8	\$87,390	\$90,020	\$92,640	\$95,260	\$97,880	\$100,500	\$103,130	\$105,750	\$108,370	\$110,990

Public Safety							
Grade Step	Police Officer	Private First Class	Corporal	Sergeant	Lieutenant	Parking Authority	Administrative Assistant
1	\$53,500	\$56,500	\$58,500	\$61,900	\$70,000	\$80,000	\$45,000
2	\$55,105	\$58,195	\$60,255	\$63,757	\$72,100	\$82,400	\$46,350
3	\$56,758	\$59,941	\$62,063	\$65,670	\$74,263	\$84,872	\$47,741
4	\$58,461	\$61,739	\$63,925	\$67,640	\$76,491	\$87,418	\$49,173
5	\$60,215	\$63,591	\$65,842	\$69,669	\$78,786	\$90,041	\$50,648
6	\$62,021	\$65,499	\$67,818	\$71,759	\$81,149	\$92,742	\$52,167
7	\$63,882	\$67,464	\$69,852	\$73,912	\$83,584	\$95,524	\$53,732
8	\$65,798	\$69,488	\$71,948	\$76,129	\$86,091	\$98,390	\$55,344
9	\$67,772	\$71,573	\$74,106	\$78,413	\$88,674	\$101,342	\$57,005
10	\$69,805	\$73,720	\$76,329	\$80,765	\$91,334	\$104,382	\$58,715
11	\$71,900	\$75,931	\$78,619	\$83,188	\$94,074	\$107,513	\$60,476
12	\$74,057	\$78,209	\$80,978	\$85,684	\$96,896	\$110,739	\$62,291
13	\$76,278	\$80,555	\$83,407	\$88,255	\$99,803	\$114,061	\$64,159
14	\$78,567	\$82,972	\$85,909	\$90,902	\$102,797	\$117,483	\$66,084
15	\$80,924	\$85,461	\$88,486	\$93,629	\$105,881	\$121,007	\$68,067

**Public Safety Specialty & Incentive Hourly Pay**

- Active Field Training Officer: \$4.00 an hour
- Night Shift Differential: \$2.45 an hour

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the below staffing levels are authorized for each Department:

- General Government: One Town Administrator, one Town Clerk, two Administrative Assistants (Deputy Clerk & Bookkeeper), one part-time Events Coordinator, and one Circuit Rider Grant Manager.
- Public Safety: One Chief of Police, one Sergeant, three Corporals, one Police Officer, and one Code Enforcement Officer.
- Public Works: One Director, one Foreman, one Crew Lead, and two Crew Members.

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall become effective at the expiration of twenty (20) calendar days following approval by the Board of Commissioners; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall be posted in the Town Hall office, and this FY 2023 Budget Ordinance or a fair summary of it shall be published once in a newspaper of general circulation in the Town.

AYES: \_\_\_\_

NAYES: \_\_\_\_

ABSENT: \_\_\_\_

**ORDAINED, APPROVED AND** finally passed by the Board of Commissioners of the Town of Upper Marlboro, Maryland on this \_\_\_\_ day of \_\_\_\_\_, 2022, by:

Attest:

THE TOWN OF UPPER MARLBORO  
BOARD OF COMMISSIONERS

\_\_\_\_\_  
Sarah Franklin, President

\_\_\_\_\_  
Janice Duckett, Commissioner

\_\_\_\_\_  
Charles Colbert, Commissioner

—

\_\_\_\_\_  
Karen Lott, Commissioner

\_\_\_\_\_  
John Hoatson, Town Clerk

\_\_\_\_\_  
Thomas Hatchett, Commissioner

Reviewed and Approved for Legal Sufficiency

\_\_\_\_\_  
Kevin J. Best, Town Attorney

Date: \_\_\_\_\_

DRAFT

**Revenues**

	<b>FY 22 Budget</b>	<b>FY23 Budget</b>	<b>Notes</b>
<b>Taxes</b>			
Commercial Real Estate	\$ 189,540	\$ 207,745	(\$0.56 rate)
Residential Real Estate	\$ 194,339	\$ 211,360	(\$0.34) Rate
Personal Property	\$ 70,000	\$ 47,435	(\$0.53 rate)
Public Utilities	\$ 650,000	\$ 588,000	Now \$2.10 rate (was \$1.75 rate)
Income Taxes	\$ 180,000	\$ 345,000	State Projected income taxes
Entertainment Tax	\$ -		
<b>Total</b>	<b>\$ 1,283,879</b>	<b>\$ 1,399,540</b>	
<b>Fines Licenses &amp; Permits</b>			
Franchise & Trader's License Fee	\$ 16,000	\$ 13,000	
Business Licenses	\$ 8,000	\$ 18,000	
Town Permits	\$ 1,000	\$ 1,500	
Parking Meter Payments	\$ 150,000	\$ 125,000	
Parking Fines & Penalties	\$ 35,000	\$ 30,000	
Pub/Edu/Govt Broadcasting	\$ 2,500	\$ 2,500	
<b>Total</b>	<b>\$ 212,500</b>	<b>\$ 190,000</b>	
<b>Intergovernmental</b>			
Financial Corporation Tax	\$ 9,145	\$ 9,000	Cbrown recommends \$15,000
Highway User Revenue	\$ 27,725	\$ 31,399	Cbrown recommends \$25,000 because of gas tax suspension
Police State Aid	\$ 17,317	\$ 18,000	
Refuse Disposal Fee Rebate	\$ 2,000	\$ 1,500	
American Rescue Plan	\$ 325,000	\$ 190,000	
DHCD Circuit Rider Grant	\$ 5,000	\$ 50,000	
<b>Total</b>	<b>\$ 386,187</b>	<b>\$ 299,899</b>	
<b>Miscellaneous Revenue</b>			
Town Hall Services & Rentals	\$ 2,000	\$ 2,000	
Interest Earnings	\$ 5,000	\$ 1,500	Cbrown recommends \$750
Event Revenue	\$ 2,500	\$ 12,500	Increased Vendor fees to \$125
Withdraw of Reserve Funds	\$ -	\$ 60,000	New....
<b>Total</b>	<b>\$ 9,500</b>	<b>\$ 76,000</b>	
<b>Total Revenues</b>	<b>\$ 1,892,066</b>	<b>\$ 1,965,439</b>	

**Town Operating Expenses****General Government**

	<b>FY 22 Budget</b>	<b>FY23 Budget</b>	<b>Notes</b>
<b>Town Elected Officials</b>			
Commissioner #1 Stipend	\$ 1,140	\$ 19,000	\$3800x5
President Salary	\$ 15,000	\$ 15,000	
Elected Development & Training	\$ -	\$ 3,000	Dedicated Elected Official Training
<b>Total</b>	<b>\$ 16,140</b>	<b>\$ 37,000</b>	
<b>General Government Staff Salaries</b>			
<b>Total</b>	<b>\$ 275,347</b>	<b>\$ 333,210</b>	

**Consultants & Firms**

**The Town of Upper Marlboro  
Annual Operating Budget**

**Section 5, Item C.**

Accounting Services Firm	\$	18,500	\$	28,000	<i>Increased to take on Finance duties</i>
Auditing Firm	\$	20,000	\$	20,000	
Government Relations	\$	36,000	\$	36,000	
Media Relations	\$	21,600	\$	14,400	<i>33% moved to Public Safety</i>
IT Firm	\$	7,200	\$	3,600	<i>1/2 moved to public safety</i>
Human Resources Services	\$	12,000	\$	11,000	<i>Increased to take on additional HR duties, 33% moved</i>
Planning/Economic Dev Firm	\$	-	\$	30,000	<i>ARPA Funded</i>
Roadway Engineering Firm	\$	-	\$	-	<i>New Firm selected 2/2022 Moved to CIP</i>
Annexation Survey, etc			\$	20,000	<i>Cost to begin next annexation</i>
Town Attorney & Legal	\$	55,000	\$	50,000	
<b>Total</b>	<b>\$</b>	<b>170,300</b>	<b>\$</b>	<b>213,000</b>	

**Financial, Benefits, and Payroll**

Payroll Processing	\$	5,000	\$	5,000	
Bank Charges & Processing Fees	\$	20,000	\$	10,000	<i>Reduced, difference moved to new line item</i>
Parking Transaction Fees	\$	-	\$	10,000	<i>New line item to better ID expenses</i>
Payroll Taxes	\$	95,000	\$	18,370	
Maryland State Retirement			\$	37,542	
Healthcare Expense			\$	18,998	
Town Insurance Policy	\$	1,500	\$	6,000	<i>33% of the \$18,000 total</i>
Life Insurance Policy	\$	12,000	\$	12,000	
<b>Total</b>	<b>\$</b>	<b>133,500</b>	<b>\$</b>	<b>117,910</b>	

**Operating**

Town Elections (Supplies & Judges)	\$	5,000	\$	2,500	
Staff Development & Training	\$	5,000	\$	3,000	<i>Reduced</i>
Printing	\$	7,500	\$	15,000	<i>Reduced</i>
Postage	\$	2,000	\$	2,000	
Supplies & Computer Equipment	\$	5,000	\$	15,000	<i>\$10K plus \$5K of ARPA</i>
Office Telephones & Cell phones	\$	6,500	\$	5,000	<i>Reduced after switching to IP based phones</i>
Town Hall Utilities & Cleaning	\$	18,000	\$	12,000	<i>33% moved to Public Safety Budget</i>
Dues	\$	-	\$	1,500	
Area Non-Profit Support	\$	20,000	\$	20,000	<i>Marlboro VFD &amp; Food Bank</i>
Cable Access Channel	\$	-	\$	2,500	
Software Programs			\$	10,000	<i>\$1800 website, 6000 email, 900 Constant contact</i>
Other	\$	2,000	\$	2,000	
<b>Total</b>	<b>\$</b>	<b>71,000</b>	<b>\$</b>	<b>90,500</b>	

**Town Committees & Events**

Historical Committee	\$	750	\$	1,440	
CERT Team			\$	1,000	<i>first aid supplies for events &amp; emergencies</i>
Arts Council	\$	750	\$	-	<i>no by-laws or budget request</i>
Green Team	\$	750	\$	1,940	
Events Committee	\$	5,000	\$	4,950	
Marlboro Day	\$	5,750	\$	5,570	
Old Crain Hwy Centennial			\$	3,400	
Happy Leaf Festival			\$	3,400	
Trunk or Treat	\$	2,000	\$	1,940	
Winter Holiday			\$	1,940	
Town Government Events	\$	500	\$	2,910	
<b>Total</b>	<b>\$</b>	<b>15,500</b>	<b>\$</b>	<b>28,490</b>	

<b>Total Expense Gen Gov</b>	<b>\$</b>	<b>681,787</b>	<b>\$</b>	<b>820,110</b>	<b>42%</b>
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**Public Safety**

	<b>FY 22 Budget</b>	<b>FY23 Budget</b>	<b>Notes</b>
		<b>Public Safety Staff Salaries</b>	
<b>Total</b>	<b>\$ 341,638</b>	<b>\$ 421,754</b>	

**The Town of Upper Marlboro  
Annual Operating Budget**

*Section 5, Item C.*

**Public Safety Operating**

Uniforms	\$	3,000	\$	7,000	<i>Reduced</i>
Recruitment/Background	\$	1,000	\$	4,000	<i>No new hires planned, cut in half</i>
Duty Equipment	\$	5,000	\$	5,000	
Training & Development	\$	1,500	\$	2,000	
Mobile Technology	\$	4,500	\$	11,000	
Insurance	\$	5,000	\$	6,000	
Office Supplies	\$	3,000	\$	3,000	
Computer Software & Support	\$	1,500	\$	2,000	
Payroll Taxes	\$	-	\$	18,361	
Maryland State Retirement	\$	-	\$	13,540	
Healthcare Expenses	\$	-	\$	19,000	
Vehicle Maintenance & Repairs	\$	4,500	\$	10,000	<i>Merged Fuel into line item</i>
Community Events	\$	500	\$	1,500	
Police Station Utilities & Cleaning	\$	-	\$	6,000	<i>New Line item to reflect 33% of Town Hall utilities</i>
Police IT Support			\$	3,600	<i>New Line item to reflect 33% of Gen Gov IT</i>
Consultants & Firms	\$	-	\$	12,600	<i>New Line item to reflect 33% HR &amp; Media Firm</i>
Parking Meter Maintenance			\$	3,000	
Public Relations	\$	500	\$	1,000	
Other	\$	1,500	\$	2,000	
<b>Total</b>	<b>\$</b>	<b>31,500</b>	<b>\$</b>	<b>130,601</b>	

**Parking & Code Enforcement**

Vehicle Maintenance					
Parking Meter Maintenance					
Equipment					
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	

<b>Total Expense Public Safety</b>	<b>\$</b>	<b>373,138</b>	<b>\$</b>	<b>552,355</b>	<b>28%</b>
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**Public Works**

	<b>FY 22 Budget</b>	<b>FY23 Budget</b>	<b>Notes</b>
<b>Total</b>	<b>\$ 193,251</b>	<b>\$ 259,990</b>	

**Public Works Operating**

Uniforms	\$	1,500	\$	3,000	<i>Reduced</i>
Tools & Equipment	\$	2,500	\$	6,000	
Staff Training & Dues	\$	1,500	\$	4,800	
DPW Cellular Device Service	\$	600	\$	2,000	<i>New Foreman cell phone &amp; 4G Internet Connection</i>
Insurance	\$	6,500	\$	6,000	
Office Supplies	\$	1,000	\$	1,500	
Computer Software & Support	\$	500	\$	1,000	
Payroll Taxes	\$	-	\$	18,361	
Maryland State Retirement	\$	-	\$	6,500	
Healthcare Expenses	\$	-	\$	52,593	
Vehicle Repairs & Maintenance	\$	4,000	\$	9,500	<i>Consolidated fuel line item</i>
Street & Sidewalk Maintenance	\$	3,000	\$	3,500	
Streetlight Electricity	\$	22,000	\$	22,000	
Road Salt & Weather Events	\$	3,000	\$	4,500	
Public Works Garage Utilities	\$	3,500	\$	3,500	
Maintenance & Beautification	\$	10,000	\$	15,000	<i>Includes winter décor</i>
Mosquito Control	\$	1,500	\$	1,610	<i>Updated figures from MDA</i>
Other	\$	1,500	\$	2,000	
<b>Total</b>	<b>\$</b>	<b>62,600</b>	<b>\$</b>	<b>163,364</b>	

**Refuse Collection**

Residential Trash Collection	\$	45,000	\$	47,000	<i>County increased tipping fees</i>
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**The Town of Upper Marlboro  
Annual Operating Budget**

Section 5, Item C.

Residential Recycling Collection	\$	1,200	\$	9,500
Bulk & Yard Waste Disposal Fees	\$	5,500	\$	4,500
<b>Total</b>	<b>\$</b>	<b>51,700</b>	<b>\$</b>	<b>61,000</b>

<b>Total Expense Public Works</b>	<b>\$</b>	<b>307,551</b>	<b>\$</b>	<b>484,354</b>	<b>25%</b>
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Transfer to CIP Fund	\$	200,000	\$	108,610	6%
Transfer into Reserves	\$	-	\$	-	

<b>Total Operating Expense</b>	<b>\$</b>	<b>1,562,476</b>	<b>\$</b>	<b>1,965,429</b>	<b>100%</b>
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<b>Total Revenues</b>	<b>\$</b>	<b>1,892,066</b>	<b>\$</b>	<b>1,965,439</b>
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Difference	\$	329,590	\$	10
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# *Town of Upper Marlboro* **Adopted Operating Budget** **For Fiscal Year 2023**



*A Place To Grow, Thrive & Live*



# **Town of Upper Marlboro Adopted Operating Budget Fiscal Year 2023**

## **Board of Town Commissioners**

**The Honorable Sarah Franklin,  
President / Mayor**

**Charles Colbert  
Janice Duckett**

**Thomas Hanchett  
Karen Lott**

## **Administration**

**Kyle Snyder  
Town Administrator**

**David Burse  
Police Chief**

**Darnell Bond  
Public Works**

**John Hoatson  
Town Clerk**





## **Town Staff**

### **General Government**

**Deputy Clerk**  
**Lucy Wade**

**Events Coordinator**  
**Raina Walker**

### **Public Safety**

**Police Sergeant**  
**Sam Irby**

**Police Corporal**  
**Joseph Brooks**

**Investigations / Detective**  
**Sherron Johnson**

**Code Compliance / Parking**  
**Vickie Stewart**

### **Public Works**

**Foreman**  
**Brandon Gibson**

**Crew Lead**  
**Marcus Washington**

**Crew Members**  
**Matthew Sheckels**  
**Tyler Stewart**

# Town of Upper Marlboro History



**School House Pond**



**Town of Upper Marlboro**



**Duke of Marlborough**



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

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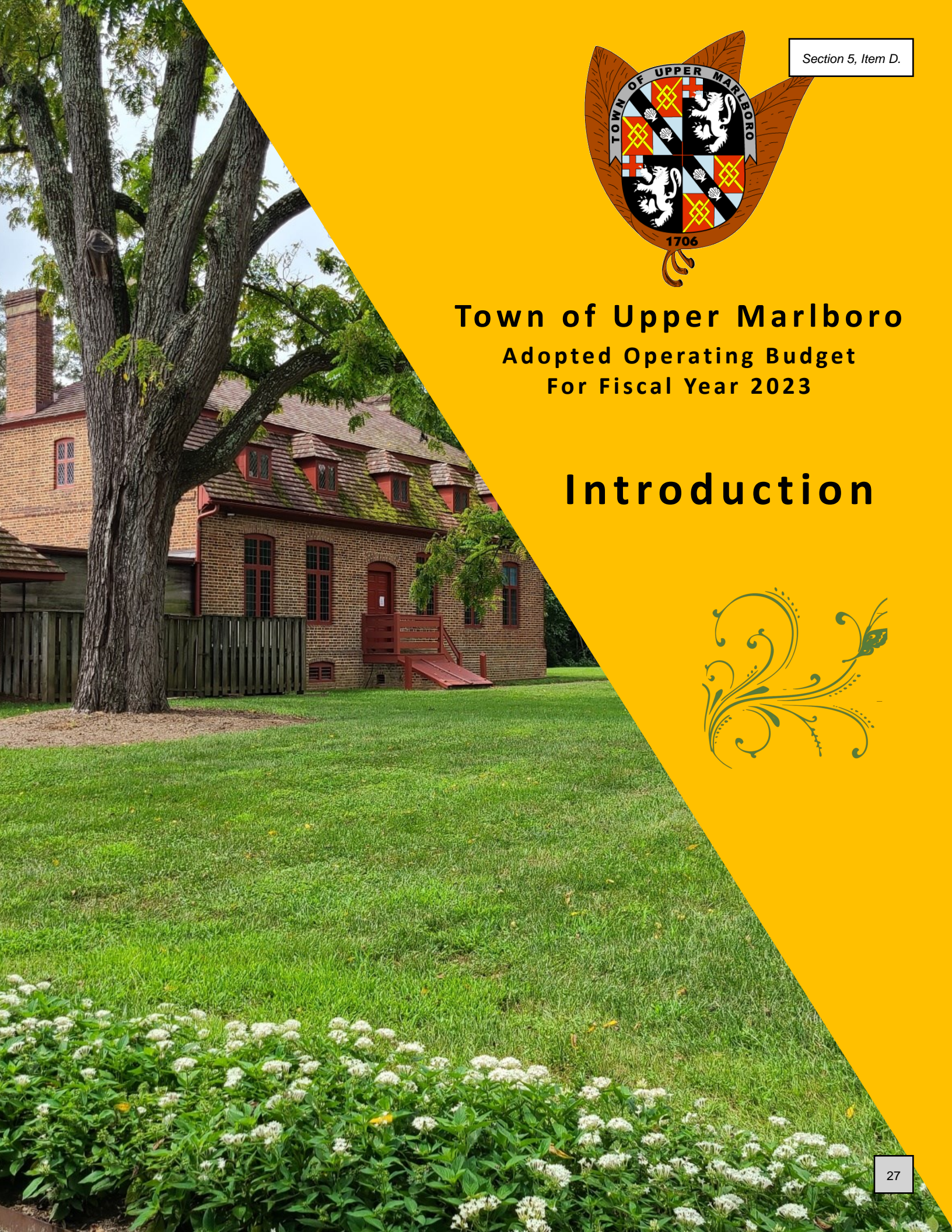
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# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

# Introduction







# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Overview

### Welcome to Fiscal Year 2023 Budget for the Town of Upper Marlboro!

Budgets are exciting! They are a PLAN for your community, determining what will get done in the coming year. Here is what is especially exciting about this one and where to find what you are looking for:

An outline of our Town's History and current Demographic Data: How many households do we have? What is our median income? How many residents? .... You've got questions, now this document has answers, no need to track the census data down yourself.

**Goals:** Goals keep us focused and help us move in the right direction. You will find the goals set out by your elected officials on page \_. This budget reflects spending that prioritizes meeting those goals.

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

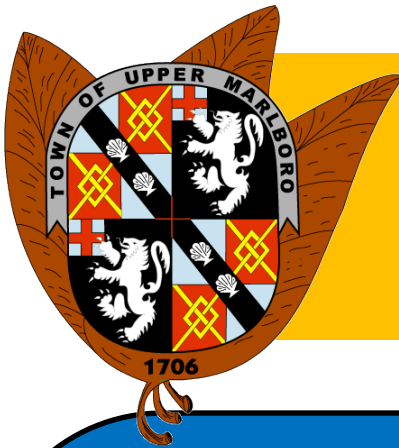
**Operating Budget:** The Operating Budget is the basic running and functioning of the Town. This section also includes information on the Town's revenue sources and how they are calculated. You can learn more about what this means as well as what it costs on pages \_-\_.

**Capital Improvement Plan (CIP):** The CIP is where the Town accounts for large expenditures that are multi-year investments in the Town's future. This budget has items that have been funded as well as items that have not been funded but are still needs. This will move us towards creating a multi-year capital improvement budget in the coming years. Learn more about the investments that Town is making on pages \_-\_.

**Speed and Red-Light Camera Budget:** This budget is separate from the Operating Budget because speed and red-light camera funds are restricted. They can only be used for specific purposes, and this must be clearly accounted for. Creating a separate budget for these revenues and expenses allows the Town to clearly comply with the regulations for these funds. You can find this budget on pages \_-\_.

**Citizen Engagement and FAQs:** Throughout this process citizen participation was encouraged and questions and comments considered and incorporated into the document. Pages \_-\_ explain the process of involvement and provide direction on where to find answers to the questions that came up during the process.





# Town of Upper Marlboro Board of Commissioner Priorities

**Flooding mitigation and safety.** The Commission wishes to ensure the safety of residents, property, and travel during storm events.

**The 2023 Budget Prioritizes this goal by funding:**

\$450,000 in the CIP for Roadway Design & Survey. This is the first step to improving the Roads and Stormwater system on School Lane that impacts properties on School and Rectory Lanes. The beginning stages of road construction will also be funded in this line item of the CIP.

\$20,000 for Annexation Surveys to Annex new areas of Town. This increases the Town's ability to ensure that adequate storm water management measures are in place for new developments.

Salary for a Grant Writer to bring in funds for economic development and enhancement projects throughout Town.

**Safe and modern roadways.** The Commission wishes to see the Town's roadways paved, modernized, and connected for safe travel for vehicles, bikes, and pedestrians. The commission seeks to improve safety for all, and particularly our youngest residents.

**The 2023 Budget Prioritizes this goal by funding:**

\$450,000 in the CIP for Roadway Design & Survey. This is the first step to paving Roads. The beginning stages of road construction will also be funded in this line item of the CIP.

\$20,000 for Annexation Surveys to Annex new areas of Town. This allows the Town to install speed and red light cameras along busy roads, thereby slowing traffic and improving safety. This also increases the Town's ability to work with SHA to install sidewalks, crosswalks, bike lanes, and other safety measures along roads to destinations both inside and out of Town.

Salary for a Grant Writer to bring in funds for economic development, roadway improvements, and other enhancement projects throughout Town.



# Town of Upper Marlboro Board of Commissioner Priorities Continued

Increased recreation opportunities. The Commission wishes to strengthen the Upper Marlboro Community with more recreation opportunities for residents creating connections and new spaces and events to serve as places for the community to meet.

The 2023 Budget Prioritizes this goal by funding:

\$720,000 in the CIP to complete the Town's playground and splashpad. This will create a place for residents to meet up and interact.

\$600 for the Green Team's Community Garden project, creating a place for residents to work together to learn, grow, and feed the community.

\$28,000 for Community Events where residents can come together and connect.

\$15,000 for beautification improvements for making downtown a place where people can enjoy meeting.

Salary for an Events Coordinator to increase capacity and organization of Town Events.

Salary for a Grant Writer to bring in funds for economic development, recreation, and enhancement projects throughout Town.

Economic Development. The Commission wishes to focus on supporting area businesses and investing in our Downtown development.

The 2023 Budget Prioritizes this goal by funding:

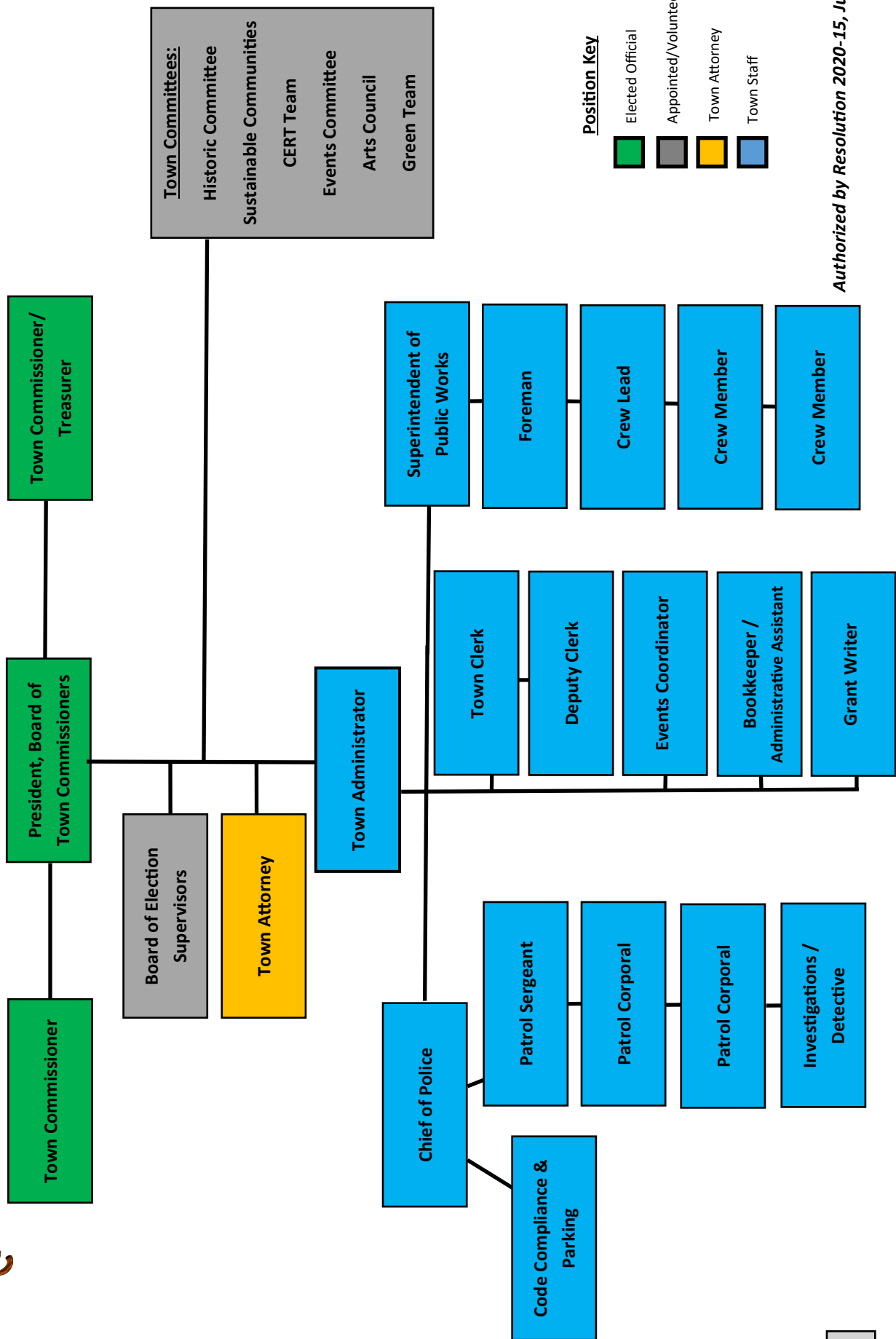
\$30,000 for an Economic Development firm to plan and implement economic development for Main Street and other Commercial Centers in Town.

Salary for a Grant Writer to bring in funds for economic development and enhancement projects throughout Town.

\$28,000 for Community Events where residents can come together and connect.

\$15,000 for beautification improvements for making downtown a place where people can enjoy meeting.

# Town of Upper Marlboro Organizational Chart



# Town of Upper Marlboro Personnel Schedule Full Time Equivalent

<u>General Government</u>	Budget FY 22	Budget FY23
Town Administrator	1	1
Town Clerk	1	1
Deputy Clerk	1	1
Bookkeeper / Admin Asst.	0	1
Events Coordinator	0	0.5
Grant Writer	0	0.5
Finance Director / HR	1	0
<b>General Government</b>	<b>4</b>	<b>5</b>

<u>Public Safety</u>	Budget FY 22	Budget FY23
Chief of Police	1	1
Police Sergeant	1	1
Patrol Corporal	2	2
Patrol Officer	0	1
Investigations / Detective	1	1
Code Compliance / Parking	1	1
<b>Total Public Safety</b>	<b>6</b>	<b>7</b>

<u>Public Works</u>	Budget FY 22	Budget FY23
Director	1	1
Foreman	1	1
Crew Lead	1	1
Crew Member(s)	2	2
<b>Total Public Works</b>	<b>5</b>	<b>5</b>

<b>Total Town Positions FTE</b>	<b>15</b>	<b>17</b>
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# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Introduction

### Operating Budget

The Town's Operating Budget is an accounting of the revenues and expenses that allow for the running of a Town. The Town is responsible for creating a balanced budget. Upper Marlboro's FY 2023 operating budget is broken into the following sections:

**Revenues** – This section includes all sources of income that allow for the day-to-day operating of Town business. This includes taxes, fees, grants, Intergovernmental funds, and other moneys.

**Expenses** – These are broken down into the following five categories:

**General Government Expenses** – This section includes the expenses of the day-to-day operation of government administration. This includes the office of the Board of Commissioners and Town Administration. This department provides the basic services and oversight of the government.

**Committee Expenses & Town Events** – The Town has several committees that provide services including community building events, administration of grants and programs, preservation of history, and the promotion of art and sustainability in Upper Marlboro.

**Public Safety** – The public safety department incorporates the Police Department and Code Compliance. This department works to keep the Town residents along with their homes safe.

**Public Works** – the public works department incorporates Beautification, Road maintenance, trash & recycling, and storm response. Storm response includes not only snow plowing and sidewalk clearing but also flood response and limb & debris removal resulting from severe weather.

**Transfer to Capital Improvements Program (CIP) Budget** – This is the amount of money that the Town puts forward to fund capital improvement projects from its annual revenues (which are part of the operating budget). The CIP is a separate budget and is explained in detail in its own section of this budget document on page \_\_.

Each of these sections of the Operating Budget is detailed below. This detail includes a narrative explaining their function and the costs of providing these services.

<b>Revenues</b>			
	<b>FY 22 Budget</b>		<b>FY23 Budget</b>
	<b>Taxes</b>		
Commercial Real Estate	\$	189,540	\$ 207,745
Residential Real Estate	\$	194,339	\$ 211,360
Personal Property	\$	70,000	\$ 47,435
Public Utilities	\$	650,000	\$ 588,000
Income Taxes	\$	180,000	\$ 345,000
Entertainment Tax	\$	-	
<b>Total</b>	<b>\$</b>	<b>1,283,879</b>	<b>\$ 1,399,540</b>
	<b>Fines Licenses &amp; Permits</b>		
Franchise & Trader's License Fee	\$	16,000	\$ 13,000
Business Licenses	\$	8,000	\$ 18,000
Town Permits	\$	1,000	\$ 1,500
Parking Meter Payments	\$	150,000	\$ 125,000
Parking Fines & Penalties	\$	35,000	\$ 30,000
Pub/Edu/Govt Broadcasting	\$	2,500	\$ 2,500
<b>Total</b>	<b>\$</b>	<b>212,500</b>	<b>\$ 190,000</b>
	<b>Intergovernmental</b>		
Financial Corporation Tax	\$	9,145	\$ 9,000
Highway User Revenue	\$	27,725	\$ 31,399
Police State Aid	\$	17,317	\$ 18,000
Refuse Disposal Fee Rebate	\$	2,000	\$ 1,500
American Rescue Plan	\$	325,000	\$ 190,000
DHCD Circuit Rider Grant	\$	5,000	\$ 50,000
<b>Total</b>	<b>\$</b>	<b>386,187</b>	<b>\$ 299,899</b>
	<b>Miscellaneous Revenue</b>		
Town Hall Services & Rentals	\$	2,000	\$ 2,000
Interest Earnings	\$	5,000	\$ 1,500
Event Revenue	\$	2,500	\$ 12,500
Withdraw of Reserve Funds	\$	-	\$ 60,000
<b>Total</b>	<b>\$</b>	<b>9,500</b>	<b>\$ 76,000</b>
<b>Total Revenues</b>	<b>\$</b>	<b>1,892,066</b>	<b>\$ 1,965,439</b>

## Town Operating Expenses

### General Government Operating Expenses

FY 22 Budget			FY23 Budget
Town Elected Officials			
Commissioner #1 Stipend	\$	1,140	\$ 19,000
President Salary	\$	15,000	\$ 15,000
Elected Development & Training	\$	-	\$ 3,000
<b>Total</b>	<b>\$</b>	<b>16,140</b>	<b>\$ 37,000</b>
General Government Staff Salaries			
<b>Total</b>	<b>\$</b>	<b>275,347</b>	<b>\$ 333,210</b>
Consultants & Firms			
Accounting Services Firm	\$	18,500	\$ 28,000
Auditing Firm	\$	20,000	\$ 20,000
Government Relations	\$	36,000	\$ 36,000
Media Relations	\$	21,600	\$ 14,400
IT Firm	\$	7,200	\$ 3,600
Human Resources Services	\$	12,000	\$ 11,000
Planning/Economic Dev Firm	\$	-	\$ 30,000
Roadway Engineering Firm	\$	-	\$ -
Annexation Survey, etc.			\$ 20,000
Town Attorney & Legal	\$	55,000	\$ 50,000
<b>Total</b>	<b>\$</b>	<b>170,300</b>	<b>\$ 213,000</b>
Financial, Benefits, and Payroll			
Payroll Processing	\$	5,000	\$ 5,000
Bank Charges & Processing Fees	\$	20,000	\$ 10,000
Parking Transaction Fees	\$	-	\$ 10,000
Payroll Taxes	\$	95,000	\$ 18,370
Maryland State Retirement			\$ 37,542
Healthcare Expense			\$ 18,998
Town Insurance Policy	\$	1,500	\$ 6,000
Life Insurance Policy	\$	12,000	\$ 12,000
<b>Total</b>	<b>\$</b>	<b>133,500</b>	<b>\$ 117,910</b>
Operating			
Town Elections (Supplies & Judges)	\$	5,000	\$ 2,500
Staff Development & Training	\$	5,000	\$ 3,000
Printing	\$	7,500	\$ 15,000
Postage	\$	2,000	\$ 2,000
Supplies & Computer Equipment	\$	5,000	\$ 15,000
Office Telephones & Cell phones	\$	6,500	\$ 5,000
Town Hall Utilities & Cleaning	\$	18,000	\$ 12,000

Dues	\$	-	\$	1,500
Area Non-Profit Support	\$	20,000	\$	20,000
Cable Access Channel	\$	-	\$	2,500
Software Programs			\$	10,000
Other	\$	2,000	\$	2,000
<b>Total</b>		<b>\$ 71,000</b>	<b>\$</b>	<b>90,500</b>

#### Town Committees & Events

Historical Committee	\$	750	\$	1,440
CERT Team			\$	1,000
Arts Council	\$	750	\$	-
Green Team	\$	750	\$	1,940
Events Committee	\$	5,000	\$	4,950
Marlboro Day	\$	5,750	\$	5,570
Old Crain Hwy Centennial			\$	3,400
Happy Leaf Festival			\$	3,400
Trunk or Treat	\$	2,000	\$	1,940
Winter Holiday			\$	1,940
Town Government Events	\$	500	\$	2,910
<b>Total</b>		<b>\$ 15,500</b>	<b>\$</b>	<b>28,490</b>

<b>Total Expense Gen Gov</b>	<b>\$</b>	<b>681,787</b>	<b>\$</b>	<b>820,110</b>
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### Public Safety

	FY 22 Budget		FY23 Budget	
	Public Safety Staff Salaries			
Total	\$	341,638	\$	421,754
	Public Safety Operating			
Uniforms	\$	3,000	\$	7,000
Recruitment/Background	\$	1,000	\$	4,000
Duty Equipment	\$	5,000	\$	5,000
Training & Development	\$	1,500	\$	2,000
Mobile Technology	\$	4,500	\$	11,000
Insurance	\$	5,000	\$	6,000
Office Supplies	\$	3,000	\$	3,000
Computer Software & Support	\$	1,500	\$	2,000
Payroll Taxes	\$	-	\$	18,361
Maryland State Retirement	\$	-	\$	13,540
Healthcare Expenses	\$	-	\$	19,000
Vehicle Maintenance & Repairs	\$	4,500	\$	7,778
Community Events	\$	500	\$	1,500
Police Station Utilities & Cleaning	\$	-	\$	6,000



Police IT Support	\$	-	\$	3,600
Consultants & Firms	\$	-	\$	12,600
Parking Meter Maintenance	\$	1,500	\$	-
Public Relations	\$	500	\$	1,000
Other	\$	1,500	\$	2,000
<b>Total</b>		<b>\$ 33,000</b>		<b>\$ 125,379</b>

#### Parking & Code Enforcement

Vehicle Maintenance	\$	-	\$	2,222
Parking Meter Maintenance	\$	-	\$	3,000
<b>Total</b>		<b>\$ -</b>		<b>\$ 5,222</b>

<b>Total Expense Public Safety</b>	<b>\$</b>	<b>374,638</b>	<b>\$</b>	<b>552,355</b>
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### Public Works

	FY 22 Budget		FY23 Budget	
	Public Works Staff Salaries			
<b>Total</b>	<b>\$</b>	<b>193,251</b>	<b>\$</b>	<b>259,990</b>

#### Public Works Operating

Uniforms	\$	1,500	\$	3,000
Tools & Equipment	\$	2,500	\$	6,000
Staff Training & Dues	\$	1,500	\$	4,800
DPW Cellular Device Service	\$	600	\$	2,000
Insurance	\$	6,500	\$	6,000
Office Supplies	\$	1,000	\$	1,500
Computer Software & Support	\$	500	\$	1,000
Payroll Taxes	\$	-	\$	18,361
Maryland State Retirement	\$	-	\$	6,500
Healthcare Expenses	\$	-	\$	52,593
Vehicle Repairs & Maintenance	\$	4,000	\$	9,500
Street & Sidewalk Maintenance	\$	3,000	\$	3,500
Streetlight Electricity	\$	22,000	\$	22,000
Road Salt & Weather Events	\$	3,000	\$	4,500
Public Works Garage Utilities	\$	3,500	\$	3,500
Maintenance & Beautification	\$	10,000	\$	15,000
Mosquito Control	\$	1,500	\$	1,620
Other	\$	1,500	\$	2,000
<b>Total</b>		<b>\$ 62,600</b>		<b>\$ 163,374</b>

#### Refuse Collection

Residential Trash Collection	\$	45,000	\$	47,000
Residential Recycling Collection	\$	1,200	\$	9,500
Bulk & Yard Waste Disposal Fees	\$	5,500	\$	4,500

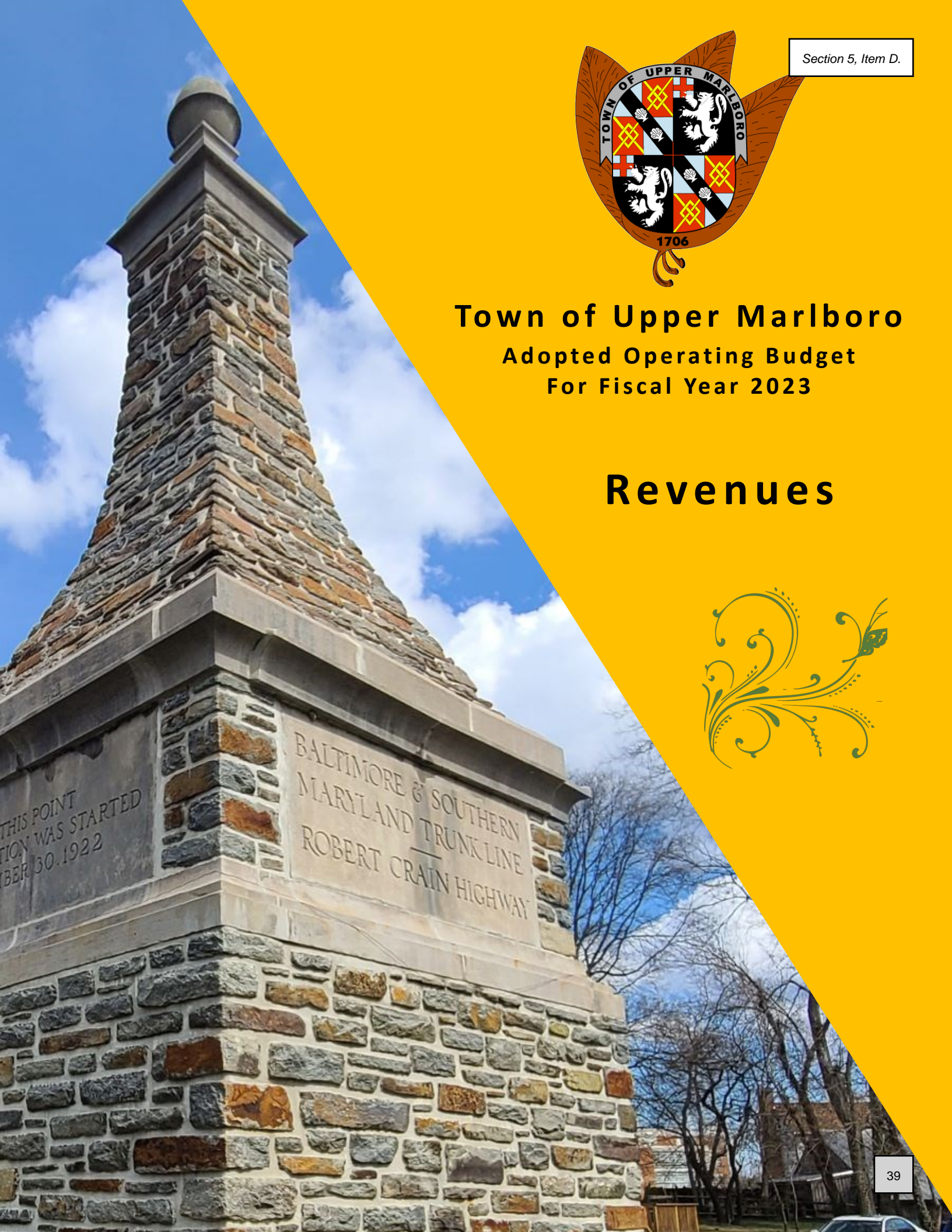
<b>Total</b>	<b>\$</b>	<b>51,700</b>	<b>\$</b>	<b>61,000</b>
<b>Total Expense Public Works</b>	<b>\$</b>	<b>307,551</b>	<b>\$</b>	<b>484,364</b>
<b>Transfer to CIP Fund</b>	<b>\$</b>	<b>200,000</b>	<b>\$</b>	<b>108,610</b>
<b>Transfer into Reserves</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Total Operating Expense</b>	<b>\$</b>	<b>1,563,976</b>	<b>\$</b>	<b>1,965,439</b>
<b>Total Revenues</b>	<b>\$</b>	<b>1,892,066</b>	<b>\$</b>	<b>1,965,439</b>



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

# Revenues





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Revenues

### Revenues

Accurately projecting the revenues expected by the Town is essential to ensure that the priorities and plans for the coming year can be realized. Each revenue sources falls under one of four categories:

Fines, licenses, and permits – This category includes parking fees and fines, the Town’s business licensing program, and other small fees.

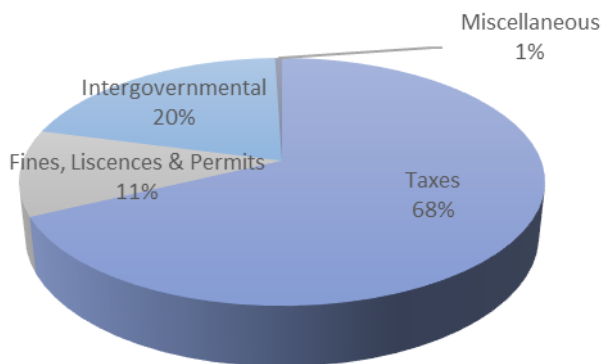
Intergovernmental Revenue – This category includes funding from other levels of government in the form of grants, rebates for Town services, and other small remittances.

Taxes – This category includes residential and commercial property taxes, income tax, business personal property tax, and utilities taxes.

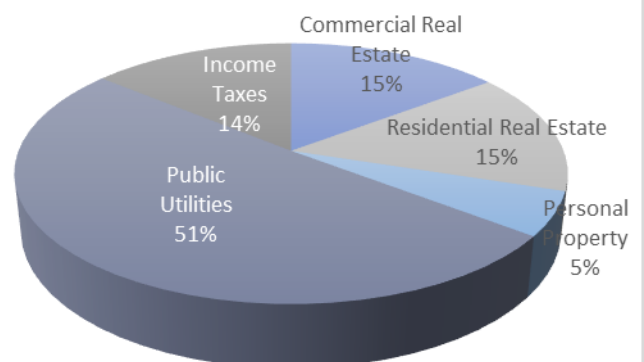
Miscellaneous Revenue – This category includes small services rendered by Town Hall staff that have an associated fee, Event Revenue, and transfers from the Reserve Fund.

Each of these categories makes up a percentage of the budget. In Fiscal Year 2022 Taxes accounted for 68% of the budget. Of those tax revenues Residential property taxes make up 15% of the Town’s total Town revenues and the Town’s tax revenues. The category that contributes the most to the Town’s budget overall is Utilities taxes, which accounts for one-third of the Town’s revenue and 51% of tax revenue. It should be noted that the high percentage of Intergovernmental Funds in FY22 is related to one-time funding from the Federal Government for pandemic recovery. This is the funding from the American Recovery Plan Act.

FY22 - Revenue by Source



FY22 - Tax Revenue by Source





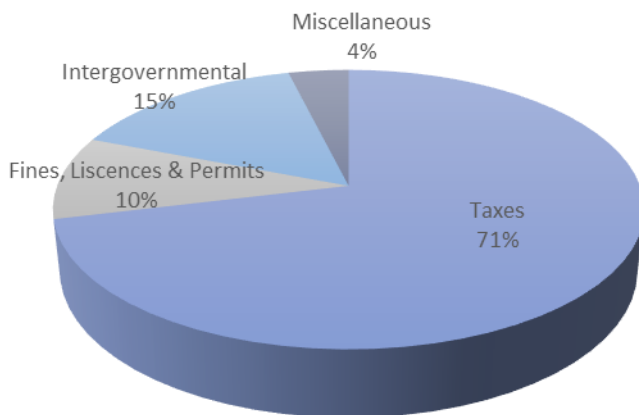
# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Revenues

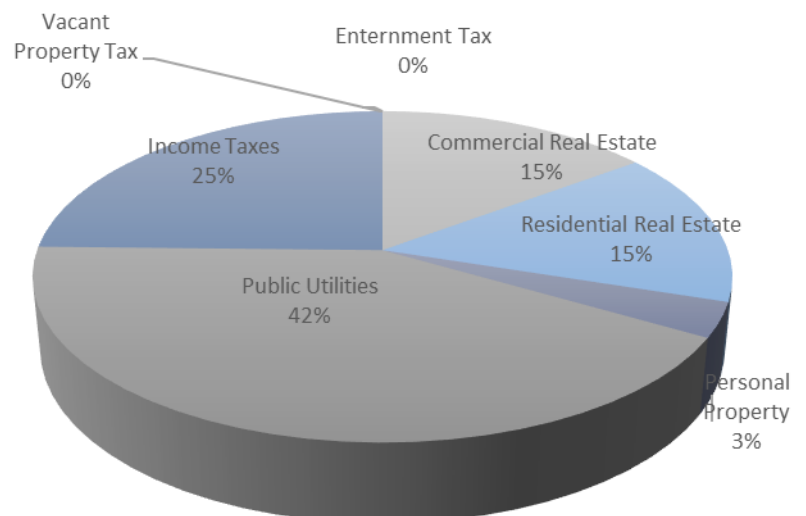


The numbers from FY22 show a need for the Town to begin diversifying its income. This has led the Town to look at incremental increases in property taxes, adding an entertainment tax, ways to increase and diversify parking opportunities and revenues, and hiring additional administrative staff to support bringing in more grant and intergovernmental funding as American Rescue Plan Act (ARPA) funds diminish. While diversification of income sources will take time to transition it is important to begin the process.

FY23 - Revenue By Source



FY23 - Tax Revenue by Source





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Revenues

### Revenue Estimates

In estimating the Town's revenues, a combination of methods was used. In some instances, a simple trend analysis of previous years was adequate. However, some categories could be calculated more accurately with a different method. Additionally, in some instances we have official notices advising us of the amount of money we can project from specific intergovernmental sources. This section explains the methodologies used to estimate those revenues that were not estimated through trend analysis. Taxes are addressed at the end of this section in a detailed manner.

### Business License

Business Licenses are issued for a two-year period. The licenses for most businesses were issued in FY22. Therefore, we expect a lower number of new businesses to apply for licenses in FY23. We project that approximately X% of new licenses will be issued this coming year. In future years as businesses come in this number will even out and will eventually be calculated by trend analysis.

### Room Rental

The Town has in the past rented out the Conference Room for events and meetings. We expect to be able to rent the room during the coming year. The cost of room rental is between \$50 and \$100 per hour, we anticipate renting the room 6 times for four hours each in FY23. During FY20, the last year with data for usual room rentals (for 75% of the year), the room was rented 8 times. We anticipate a similar level due to reduced rentals throughout the year equaling approximately 75% of pre-pandemic rental levels.

### Parking Meters

Parking meters have been an inconsistent source of funding over the pandemic years. We can expect to see continued inconsistencies in parking meter income. We have therefore used a trend analysis for this number based on the past two years and discounted by 25% to account for consumer behavior changes over the past two years.

### Parking Fines

The Town Code Officer patrols the Town for parking violations. Due to the pandemic the Town has seen inconsistent data. This estimate is conservatively based off more recent monthly data, which reflects a more likely pattern as we move forward with new ways of dealing with the Covid-19 pandemic that involve fewer shutdowns than in previous years.

### Red Light and Speed Cameras

We anticipate beginning to receive [Speed Camera](#) funds in FY23. These revenues were estimated by using our traffic monitoring data to estimate the number of speeding violations that occur within one month. This number was multiplied by \$40, which is the cost of a speeding ticket. We did not calculate any income for red light cameras due to a desire to keep this estimate extremely conservative. To be even more conservative with our estimate we have reduced this number by 50%.



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Revenues

### Highway User Fee

Highway User Fees are estimated by Maryland Department of Transportation. A letter is sent to the Town each year providing the anticipated amount of Highway User Revenues the Town will receive in a year. This is the number that was used in the budget.

### Disposal Fee Rebate

The disposal fee rebate is estimated by the Department of Environment. A letter is sent to the Town each year with this anticipated revenue. This is the amount that was used in this budget.

### Interest Earnings

[Interest earnings are collected on the Towns' CDs, investments, and bank accounts. This number was estimated based on past revenues in this area.](#)

### Sale of Property

In FY23 the Town anticipates the sale of miscellaneous Town property such as surplus desks, computer equipment, phone system, and possibly the 2009 Chevy Impala.

### Transfer from Reserve Fund

Best practices call for municipal governments to maintain a reserve fund consisting of three to four months (or 25-33%) of the operating budget. Maintaining a reserve fund higher than this amount would mean that the municipality is collecting taxes while not providing commensurate services. The transfer from Reserves therefore ensures that the Town is maintaining fiscal responsibility while also ensuring that it is providing the services taxpayers expect to receive from their government.

### Taxes

Taxes are a large source of revenue for the Town. However, this revenue source is not well diversified. In FY22 the Town Board of Commissioners recognized this fact and enacted a three-year tax increase plan, with incremental increases to be considered beyond that time as necessary. The calculation of each tax is addressed below along with a chart that outlines the tax rates for FY23 and shows the proposed rates for FY24 to complete the incremental increase needed to achieve a more solvent and diversified revenue stream for the Town.



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Revenues

### Income Taxes

For FY23 projections the Town were based on a spreadsheet provided by the state of projected income taxes.

### Property Taxes

Property Taxes (Residential & Commercial) for the Town were calculated based on applying the property tax rates to the assessed base value of property in the Town provided by the State.

### Utility Taxes

The State sends us the assessed values for utilities. We then bill the utilities based on our tax rate. The Town has worked with the state to get an accurate accounting of the projected assessed value for FY23. The Town's tax rate for utilities was applied to this base. The rate is discussed in more detail in the following section.

### Entertainment [Taxes](#)

The Town plays host to the Showplace Arena and Equestrian Center. The increasing activities at this venue result in increased impacts to the Town as well as the need for increased investment in economic development. In FY23 the Town is imposing an entertainment tax of 5-10% of ticket sale value. The revenue estimate for this tax is based off the FY22 ticket sales from the venue. This makes the estimate conservative, as the planned events at the venue are larger and more frequent than in the previous year.

### Vacant Developed Real Property Tax

Vacant developed property tax is an established real property tax classification for vacant buildings different from those established under the Maryland code. Vacant developed property will be classified with Prince George's County and be billed accordingly. The Board of Commissioners adopted this tax to compensate for the loss of Business Personal Property Taxes because of vacant property as well as to encourage property owners to fill vacant spaces in the interest of the Town's growth and economic development.

### Agriculture-Use Tax

As the Town annexes in Agricultural property, it should have a tax rate that accounts for this as well. Agricultural property is taxed at a lower rate by governments to encourage food production and the maintenance of open space, as well as in recognition of the lower need for services on these properties. The Town does not wish to have barriers to annexation due to a high tax rate for agricultural properties.

Tax Classification	FY 22 Rates	FY 23 Rates	FY 24 Rates	Classification Description
Residential Property	\$0.30	\$0.34	\$0.38	Residential zoned properties
Commercial Property	\$0.54	\$0.56	\$0.57	Commercial zoned properties
Business Personal Property (BPP)	\$0.50	\$0.53	\$0.55	Individual business owners' personal property
Public Utilities	\$1.50	\$1.75	\$2.00	Pepco, Verizon, WSSC, Comcast, etc.
Entertainment	-			Showplace Arena ticket sales
Vacant Property	-			Compensations for lost BPP income
Agricultural Use	-			Lower rate for future annexation areas containing agricultural property





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Revenues

Revenues		
	FY 22 Budget	FY23 Budget
<b>Taxes</b>		
Commercial Real Estate	\$ 189,540	\$ 207,745
Residential Real Estate	\$ 194,339	\$ 211,360
Personal Property	\$ 70,000	\$ 47,435
Public Utilities	\$ 650,000	\$ 588,000
Income Taxes	\$ 180,000	\$ 345,000
Entertainment Tax	\$ -	
<b>Total</b>	<b>\$ 1,283,879</b>	<b>\$ 1,399,540</b>
<b>Fines Licenses &amp; Permits</b>		
Franchise & Trader's License Fee	\$ 16,000	\$ 13,000
Business Licenses	\$ 8,000	\$ 18,000
Town Permits	\$ 1,000	\$ 1,500
Parking Meter Payments	\$ 150,000	\$ 125,000
Parking Fines & Penalties	\$ 35,000	\$ 30,000
Pub/Edu/Govt Broadcasting	\$ 2,500	\$ 2,500
<b>Total</b>	<b>\$ 212,500</b>	<b>\$ 190,000</b>
<b>Intergovernmental</b>		
Financial Corporation Tax	\$ 9,145	\$ 9,000
Highway User Revenue	\$ 27,725	\$ 31,399
Police State Aid	\$ 17,317	\$ 18,000
Refuse Disposal Fee Rebate	\$ 2,000	\$ 1,500
American Rescue Plan	\$ 325,000	\$ 190,000
DHCD Circuit Rider Grant	\$ 5,000	\$ 50,000
<b>Total</b>	<b>\$ 386,187</b>	<b>\$ 299,899</b>
<b>Miscellaneous Revenue</b>		
Town Hall Services & Rentals	\$ 2,000	\$ 2,000
Interest Earnings	\$ 5,000	\$ 1,500
Event Revenue	\$ 2,500	\$ 12,500
Withdraw of Reserve Funds	\$ -	\$ 60,000
<b>Total</b>	<b>\$ 9,500</b>	<b>\$ 76,000</b>
<b>Total Revenues</b>	<b>\$ 1,892,066</b>	<b>\$ 1,965,439</b>



# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023

# Expenses





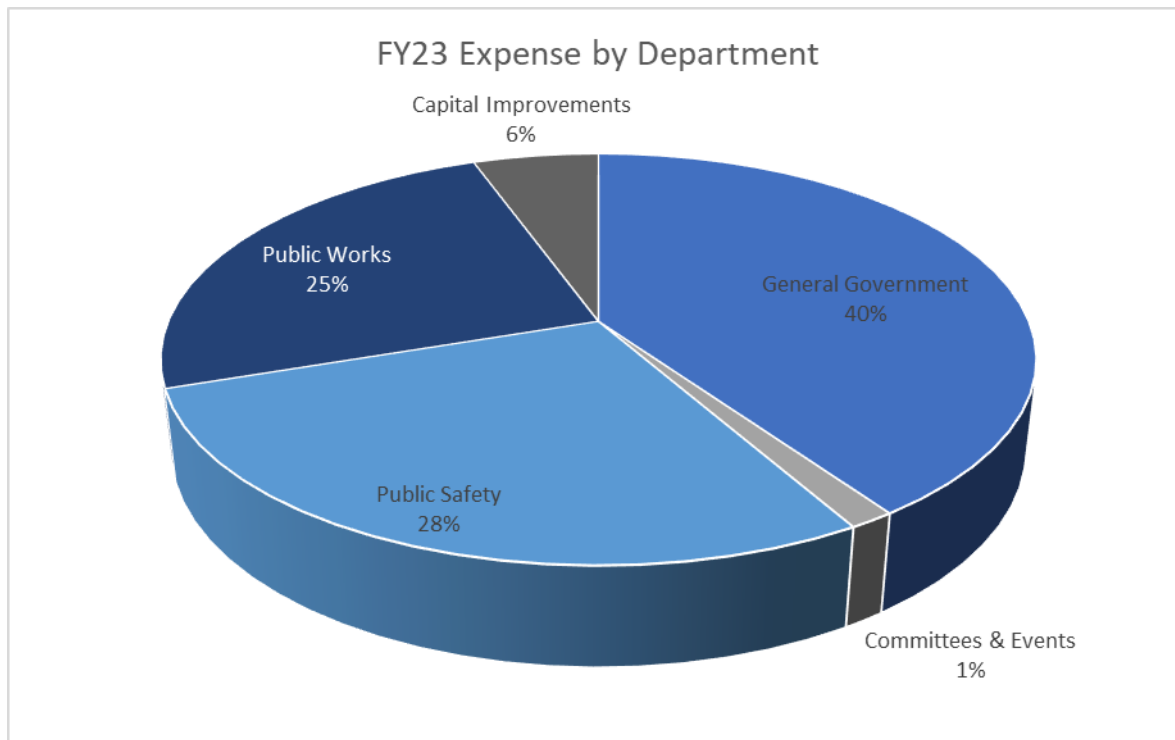


# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Expenses

### Expenses

The expenses section of the budget is the real plan for how the Town will spend money and how the Town's goals will be met. The break down of expenses by department is illustrated in the chart below.



Each department provides residents, businesses, workers, and visitors in the Town with a variety of services. These areas are described more fully in the break-down of each section of the budget.

General Government ensures the administrative functions of the Town are met, provides quality customer service to residents, and works to administer improvements to the Town.

Public Safety ensures that the Town is a safe place to work, live, and play.

Public Works ensures that the Town roads are clear and maintained, the Town looks beautiful, and common areas are maintained.

The Town's Committees provide the Town with essential volunteers who implement fun events and needed projects to keep our town beautiful, green, sustainable, and a place we can gather.

Capital Improvements include large projects that benefit the Town of many years. These are often funded through grants and intergovernmental funds. However, the Town must also contribute to its long-term growth and stability, and this 6% of the budget goes to that goal. The Capital Improvements budget is described in more detail in section \_.



# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023**

# **General Government**





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 General Government

### General Government Operating Expenses

FY 22 Budget			FY23 Budget
Town Elected Officials			
Commissioner #1 Stipend	\$	1,140	\$ 19,000
President Salary	\$	15,000	\$ 15,000
Elected Development & Training	\$	-	\$ 3,000
Total	\$	16,140	\$ 37,000
General Government Staff Salaries			
Total	\$	275,347	\$ 333,210
Consultants & Firms			
Accounting Services Firm	\$	18,500	\$ 28,000
Auditing Firm	\$	20,000	\$ 20,000
Government Relations	\$	36,000	\$ 36,000
Media Relations	\$	21,600	\$ 14,400
IT Firm	\$	7,200	\$ 3,600
Human Resources Services	\$	12,000	\$ 11,000
Planning/Economic Dev Firm	\$	-	\$ 30,000
Roadway Engineering Firm	\$	-	\$ -
Annexation Survey, etc.			\$ 20,000
Town Attorney & Legal	\$	55,000	\$ 50,000
Total	\$	170,300	\$ 213,000
Financial, Benefits, and Payroll			
Payroll Processing	\$	5,000	\$ 5,000
Bank Charges & Processing Fees	\$	20,000	\$ 10,000
Parking Transaction Fees	\$	-	\$ 10,000
Payroll Taxes	\$	95,000	\$ 18,370
Maryland State Retirement			\$ 37,542
Healthcare Expense			\$ 18,998
Town Insurance Policy	\$	1,500	\$ 6,000
Life Insurance Policy	\$	12,000	\$ 12,000
Total	\$	133,500	\$ 117,910
Operating			
Town Elections (Supplies & Judges)	\$	5,000	\$ 2,500
Staff Development & Training	\$	5,000	\$ 3,000
Printing	\$	7,500	\$ 15,000
Postage	\$	2,000	\$ 2,000





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 General Government

Supplies & Computer Equipment	\$	5,000	\$	15,000
Office Telephones & Cell phones	\$	6,500	\$	5,000
Town Hall Utilities & Cleaning	\$	18,000	\$	12,000
Dues	\$	-	\$	1,500
Area Non-Profit Support	\$	20,000	\$	20,000
Cable Access Channel	\$	-	\$	2,500
Software Programs			\$	10,000
Other	\$	2,000	\$	2,000
<b>Total</b>		<b>\$ 71,000</b>		<b>\$ 90,500</b>

### Town Committees & Events

Historical Committee	\$	750	\$	1,440
CERT Team			\$	1,000
Arts Council	\$	750	\$	-
Green Team	\$	750	\$	1,940
Events Committee	\$	5,000	\$	4,950
Marlboro Day	\$	5,750	\$	5,570
Old Crain Hwy Centennial			\$	3,400
Happy Leaf Festival			\$	3,400
Trunk or Treat	\$	2,000	\$	1,940
Winter Holiday			\$	1,940
Town Government Events	\$	500	\$	2,910
<b>Total</b>		<b>\$ 15,500</b>		<b>\$ 28,490</b>

<b>Total Expense Gen Gov</b>	<b>\$</b>	<b>681,787</b>	<b>\$</b>	<b>820,110</b>
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# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Committees and Events

### Committees & Events

The Committees and Events Section of the Budget allocated funds for both Town-sponsored events and to support the work of the Town's Committees. Town-sponsored events include small receptions at Town Hall and large events such as Marlboro Day, Trunk-or-Treat, the Happy Leaf Festival, and a Winter Holiday Event. The Committee & Events Budgets are part of the General Government budget. The detailed budget requests from each committee are included here.

Arts Council – The Town's Arts Council works to administer grants for public art, curates art in Town Hall, and hosts art events and awareness initiatives.

< No Budget Request Made >

Events Committee – The Town's Events Committee comprises the volunteer backbone that helps to put on both large Town events and smaller events such as Movie Nights.

EVENTS COMMITTEE	
Item	FY 2023
Movie Nights	\$ 1,600.00
Movie Equipment	\$ 1,500.00
Portable Toilets	\$ 2,000.00
Caroling on Main	\$ 1,600.00
<b>TOTAL</b>	<b>\$ 6,700.00</b>

Green Team – The Town's Green Team is focused on initiatives that improve and sustain the environment. This Committee's projects include a Community Garden, Development of a food forest, and initiation of GAT traps for mosquito control. The Green Team hopes to build a Greenhouse as part of the Community Garden. This was not an initiative the Town was able to fund in FY23, however, if grant money is available for this purpose the Town will support the Green Team in applying for the funds.

GREEN TEAM	
	FY 2023
Community Garden	\$600.00
Mosquito Control Program	\$1,250.00
Administrative	\$150.00
<b>Green Team Total Expense</b>	<b>\$2,000.00</b>
<b>Capital Improvement Requests</b>	
Greenhouse	\$15,000.00
<b>Capital Improvement Total</b>	<b>\$15,000.00</b>



# Town of Upper Marlboro

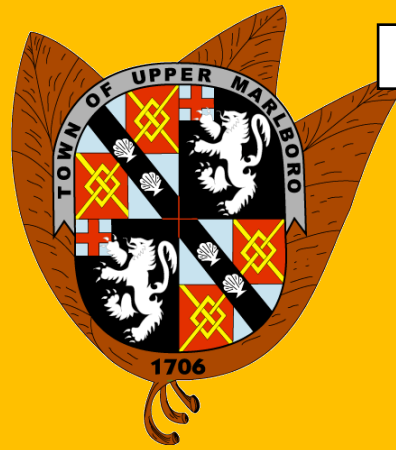
## Adopted Operating Budget For Fiscal Year 2023 Committees and Events

Historic Committee – This is the Town’s longest running Committee and the home of the Town’s historical archives. This committee also holds regular events to discuss and collect the Town’s history.

HISTORIC COMMITTEE	
	FY 2023
Time Capsule	\$300
Walking Tours & maps	\$200.00
Picture Hanging	\$180.00
T-shirts	\$800.00
Historic Total Expense	\$1,480.00

Sustainable Communities Work Group – This Committee could be otherwise known as the Economic Development Committee. They work with County planning staff to administer the Town’s façade and business improvement programs. This committee will see growth in the new year as part of the Town’s new focus on Economic Development. The Sustainable Communities Work Group does not have expenses. Its budget is that of the Building Improvement Program, part of the Capital Improvement Plan. The funds available in FY23 are \$50,000.





# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023**

## **Public Safety**





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Public Safety

### Public Safety Operating Budget

	FY 22 Budget		FY23 Budget	
	Public Safety Staff Salaries			
Total	\$	341,638	\$	421,754
	Public Safety Operating			
Uniforms	\$	3,000	\$	7,000
Recruitment/Background	\$	1,000	\$	4,000
Duty Equipment	\$	5,000	\$	5,000
Training & Development	\$	1,500	\$	2,000
Mobile Technology	\$	4,500	\$	11,000
Insurance	\$	5,000	\$	6,000
Office Supplies	\$	3,000	\$	3,000
Computer Software & Support	\$	1,500	\$	2,000
Payroll Taxes	\$	-	\$	18,361
Maryland State Retirement	\$	-	\$	13,540
Healthcare Expenses	\$	-	\$	19,000
Vehicle Maintenance & Repairs	\$	4,500	\$	7,778
Community Events	\$	500	\$	1,500
Police Station Utilities & Cleaning	\$	-	\$	6,000
Police IT Support	\$	-	\$	3,600
Consultants & Firms	\$	-	\$	12,600
Parking Meter Maintenance	\$	1,500	\$	-
Public Relations	\$	500	\$	1,000
Other	\$	1,500	\$	2,000
Total	\$	33,000	\$	125,379
	Parking & Code Enforcement			
Vehicle Maintenance	\$	-	\$	2,222
Parking Meter Maintenance	\$	-	\$	3,000
Total	\$	-	\$	5,222
Total Expense Public Safety	\$	374,638	\$	552,355





# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023**

# **Public Works**





# Town of Upper Marlboro

## Adopted Operating Budget

For Fiscal Year 2023

### Public Works

#### Public Works Operating Expenses

	FY 22 Budget		FY23 Budget	
	Public Works Staff Salaries			
Total	\$	193,251	\$	259,990
	Public Works Operating			
Uniforms	\$	1,500	\$	3,000
Tools & Equipment	\$	2,500	\$	6,000
Staff Training & Dues	\$	1,500	\$	4,800
DPW Cellular Device Service	\$	600	\$	2,000
Insurance	\$	6,500	\$	6,000
Office Supplies	\$	1,000	\$	1,500
Computer Software & Support	\$	500	\$	1,000
Payroll Taxes	\$	-	\$	18,361
Maryland State Retirement	\$	-	\$	6,500
Healthcare Expenses	\$	-	\$	52,593
Vehicle Repairs & Maintenance	\$	4,000	\$	9,500
Street & Sidewalk Maintenance	\$	3,000	\$	3,500
Streetlight Electricity	\$	22,000	\$	22,000
Road Salt & Weather Events	\$	3,000	\$	4,500
Public Works Garage Utilities	\$	3,500	\$	3,500
Maintenance & Beautification	\$	10,000	\$	15,000
Mosquito Control	\$	1,500	\$	1,620
Other	\$	1,500	\$	2,000
Total	\$	62,600	\$	163,374
	Refuse Collection			
Residential Trash Collection	\$	45,000	\$	47,000
Residential Recycling Collection	\$	1,200	\$	9,500
Bulk & Yard Waste Disposal Fees	\$	5,500	\$	4,500
Total	\$	51,700	\$	61,000
Total Expense Public Works	\$	307,551	\$	484,364





# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023**

# **Capital Improvement Plan**





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Capital Improvement Plan

Revenues			
	FY 22 Budget	FY23 Budget	Notes
Transfer from Operating	\$ -	\$ 108,610	<i>Additional 10K from DPW Beautification</i>
ARPA Transfer	\$ 30,000	\$ 85,000	<i>60K Playground, \$10K FIP, \$15K unspent in FY22</i>
FY19 DNR Grant	\$ 100,000	\$ -	
FY21 DNR Grant	\$ -	\$ 199,000	
FY22 DNR Grant	\$ -	\$ 192,000	
FY23 Bond Bill	\$ -	\$ 275,000	
DHCD FIP Grant	\$ 50,000	\$ 50,000	
County DPW&T Grant	\$ -	\$ 100,000	<i>For Main Street streetscape improvements</i>
State Streetscape Grant	\$ 25,000	\$ 425,000	<i>Town roadway design &amp; improvements</i>
<b>Total</b>	<b>\$ 205,000</b>	<b>\$ 1,434,610</b>	
Expenses			
Phase 1 Playground	\$ 125,000	\$ -	
Phase 2 & 3 Playground	\$ -	\$ 755,075	<i>Increased due to cost</i>
Resident Assistance	\$ -	\$ 15,000	<i>ARPA Funded</i>
Gen Gov Copier/Printer	\$ -	\$ 12,000	
Facade Improvement	\$ 50,000	\$ 50,000	
FY 22 DPW Vehicle Lease	\$ 20,000	\$ 20,000	<i>Ford 6500</i>
FY23 DPW Vehicle Lease	\$ -	\$ -	<i>1 Chevy Pick-Up</i>
Attenuator Trailer	\$ -	\$ -	<i>Crash Barrier for crew working on 25mph+ roads</i>
Large Tractor/Skidsteer	\$ -	\$ -	<i>Current tractor inadequate for larger jobs</i>
DPW Facility lease	\$ -	\$ -	<i>Cannot expand DPW without new facility</i>
FY19 PD Vehicle Lease	\$ 32,525	\$ 32,535	<i>Tahoe &amp; 2 Explorers (370, 368, 369)</i>
FY22 PD Vehicle Lease	\$ 25,000	\$ 25,000	<i>2 Explorers (371, 372)</i>
Downtown Street Scape	\$ -	\$ 100,000	<i>Funded by County DPW&amp;T Grant</i>
Roadway Design & Survey	\$ 25,000	\$ 425,000	<i>Funded by State Grant</i>
<b>Total</b>	<b>\$ 277,525</b>	<b>\$ 1,434,610</b>	





**Town of Upper Marlboro**  
**Adopted Operating Budget**  
**For Fiscal Year 2023**

**Red Light**  
**&**  
**Speed Camera**





# Town of Upper Marlboro

## Adopted Operating Budget For Fiscal Year 2023 Red Light and Speed Camera

Revenues			
	FY 22 Budget	FY23 Budget	Notes
Camera Revenues	\$ -	\$ 80,376	
<b>Total</b>	<b>\$ -</b>	<b>\$ 80,376</b>	
Expenses			
Monthly Camera Fees	\$ -	\$ 80,376	<i>\$3,349 per camera monthly</i>
Vehicle Lease Pay off	\$ -	\$ -	
Police Trailer Install & Rental	\$ -	\$ -	<i>Estimate \$75,000</i>
Police Officer Salaries	\$ -	\$ -	
Police Equipment & Supplies	\$ -	\$ -	
Police Computer & IT	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 80,376</b>	





# **Town of Upper Marlboro**

## **Adopted Operating Budget For Fiscal Year 2023**

# **Citizen Engagement**





# Town of Upper Marlboro

## FY2023 Budget Public Questions & Comments

1. *How are residential taxes being spent?*
2. *How are we estimating parking meter revenue?*
3. *How are the public utilities revenues being estimated?*
4. *What is the implementation date for Red Light and Speed Cameras and how are these revenues being estimated?*
5. *What does Showplace Arena get for the proposed entertainment tax?*
6. *Budget can be confusing. Can it be explained better?*

BOARD OF COMMISSIONERS

FOR THE

TOWN OF UPPER MARLBORO

ORDINANCE:

2022-04

SESSION:

Regular Town Meeting

INTRODUCED:

May 24<sup>th</sup>, 2022

DATE ENACTED:

AN ORDINANCE RELATING TO ADOPTING AND APPROVING THE CAPITOL IMPROVEMENT PLAN BUDGET FOR FISCAL YEAR 2023.

WHEREAS, the legislative body of every incorporated municipality in this State pursuant to the Local Government (“LG”) Article, § 5-205 of the Annotated Code of Maryland (“State Code”) is delegated express ordinance making powers to expend municipal funds for any purpose deemed to be public and which affects the safety, health, and general welfare of the municipality and its occupants; and

WHEREAS, every municipal legislative body is further expressly delegated ordinance making powers pursuant to said section of the State Code to expend municipal funds provided that any funds not appropriated at the time of the annual levy, shall not be expended, nor shall any funds appropriated be expended for any purpose other than that for which appropriated, except by a two-thirds vote of all members elected to said legislative body; and

WHEREAS, the Charter of the Town of Upper Marlboro (“Charter”) prescribes that the President of the Board of Commissioners (“President”) at least thirty days before the beginning of the fiscal year shall submit a budget to the Board of Commissioners (“Board”); and

WHEREAS, the fiscal year for each municipal corporation in the State of Maryland is mandated by Code, LG Article, Section 16-101, and Charter, Section 82-39 to begin on July 1 of a calendar year and end on June 30 of the next calendar year; and

WHEREAS, Charter, Section 82-40 further prescribes that the budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year; and

WHEREAS, Charter, Section 82-41 prescribes that before adopting the budget the Board may hold a public hearing thereon upon such notice as may be deemed appropriate and that the Board may increase, decrease or eliminate any item in the budget and may add new items thereto; and

WHEREAS, Charter, Section 82-41 further prescribes that the budget shall be adopted in the form of an ordinance, and that a favorable vote of at least a majority of the total elected membership of the Board shall be necessary for adoption; and

WHEREAS, Charter, Section 82-11 mandates that except in cases of emergency, no ordinance shall be passed at the same meeting at which it is introduced and that at any regular or special meeting of the Board held not less than six nor more than sixty days after the meeting at which the ordinance was introduced, it shall be passed, or passed as amended, or rejected, or its consideration deferred to some specified future date; and

WHEREAS, Charter, Section 82-11 further mandates that each ordinance shall be posted in the Town office, and each ordinance or a fair summary thereof, shall be published at least once, in a newspaper of general circulation in the Town; and

WHEREAS, Charter, Section 82-42 prescribes that no public money may be expended without having been appropriated by the Board, and that from the effective date of the budget, the several amounts stated therein as proposed expenditures shall be and become appropriated to the several objects and purposes named therein; and

WHEREAS, Charter, Section 82-43 prescribes that any transfer of funds between major appropriations for different purposes by the President must be approved by the Board before becoming effective; and

WHEREAS, Charter, Section 82-44 proscribes any expenditures or contracts to expend money or to incur any monetary liability in excess of the amounts appropriated for or transferred to a particular general classification of expenditure in the budget, and

NOW, THEREFORE, THE BOARD OF COMMISSIONERS OF THE TOWN OF UPPER MARLBORO, STATE OF MARYLAND, DOES ORDAIN AND ENACT AS FOLLOWS:

**Section 1.** The Fiscal Year 2023 CIP Budget Ordinance (“FY2023 CIP Budget Ordinance”) shall be divided into the following major anticipated revenue funds or groups having the estimated amounts as indicated below:

<u>REVENUE SOURCE</u>	<u>BUDGET AMOUNT</u>
Transfer from Operating	\$108,610
ARPA Transfer	\$85,000
FY21 DNR Grant	\$199,000
FY22 DNR Grant	\$192,000
FY23 Bond Bill	\$275,000
DHCD FIP Grant	\$50,000
County DPW&T Grant	\$100,000

<b>Total Revenues</b>	<b>\$1,434,610</b>
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**Section 2.** The total of the anticipated revenues and any estimated fund balance available for expenditure during the fiscal year within each of the aforesaid categories of the FY2023 CIP Budget Ordinance shall equal or exceed the total of the proposed expenditures within the following general classifications of expenditures as set forth in the appropriations with the amounts as indicated below:

<u>EXPENDITURES</u>	<u>BUDGET AMOUNT</u>
Phase 2 & 3 Playground	\$755,075
Resident Assistance	\$15,000
Gen Gov Copier/Printer	\$12,000
Façade Improvement	\$50,000
FY 22 DPW Vehicle Lease	\$20,000
FY23 DPW Vehicle Lease	\$-
Attenuator Trailer	\$-
Large Tractor/Skid steer	\$-
DPW Facility lease	\$-
FY19 PD Vehicle Lease	\$32,535
FY22 PD Vehicle Lease	\$25,000
Downtown Street Scape	\$100,000
Roadway Design & Survey	\$425,000
<b>Total Expenditures</b>	<b>\$1,434,610</b>

**Section 3.** Notwithstanding this budget ordinance, the FY2023 Budget shall be presented and discussed in further detail by enumerating additional sub-categories or detailed items pertaining to either revenues or expenditures as deemed necessary and expedient by the President and/or the Board (the “Detailed Budget”). Although not considered incorporated by reference or formally part of this FY2023 CIP Budget Ordinance, the Detailed Budget, unless subsequently modified by the President, with approval of the Board as set forth in Section 4 below, shall reflect the various items discussed therein and shall remain substantially uniform throughout the fiscal year having essentially the same format and items as presented to the Board at the Town meeting wherein the FY2023 CIP Budget was approved.

**Section 4.** All budget amendments transferring monies between general classifications of expenditure or appropriations as reflected in this FY2023 Budget Ordinance shall be submitted to the Board for approval, from time to time, by ordinance. Budget changes or amendments occurring within certain specified sub-categories, or the various detailed items not reflected herein but shown in the Detailed Budget shall be approved from time to time by the President subject to review and approval by the Board as recorded in the journal of its proceedings.

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall become effective at the expiration of twenty (20) calendar days following approval by the Board of Commissioners; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall be posted in the Town Hall office, and this FY 2023 Budget Ordinance or a fair summary of it shall be published once in a newspaper of general circulation in the Town.

AYES: \_\_\_\_\_ NAYES: \_\_\_\_\_ ABSENT: \_\_\_\_\_

**ORDAINED, APPROVED AND** finally passed by the Board of Commissioners of the Town of Upper Marlboro, Maryland on this \_\_\_\_\_ day of \_\_\_\_\_, 2022, by:

Attest:

THE TOWN OF UPPER MARLBORO  
BOARD OF COMMISSIONERS

\_\_\_\_\_  
Sarah Franklin, President

\_\_\_\_\_  
Janice Duckett, Commissioner

\_\_\_\_\_  
Charles Colbert, Commissioner

\_\_\_\_\_  
Karen Lott, Commissioner

\_\_\_\_\_  
John Hoatson, Town Clerk

\_\_\_\_\_  
Thomas Hatchett, Commissioner

Reviewed and Approved for Legal Sufficiency

\_\_\_\_\_  
Kevin J. Best, Town Attorney

Date: \_\_\_\_\_



Revenues			
	FY 22 Budget	FY23 Budget	Notes
Transfer from Operating	\$ -	\$ 108,610	<i>Additional 10K from DPW Beautification</i>
ARPA Transfer	\$ 30,000	\$ 85,000	<i>60K Playground, \$10K FIP, \$15K unspent in FY22</i>
FY19 DNR Grant	\$ 100,000	\$ -	
FY21 DNR Grant	\$ -	\$ 199,000	
FY22 DNR Grant	\$ -	\$ 192,000	
FY23 Bond Bill	\$ -	\$ 275,000	
DHCD FIP Grant	\$ 50,000	\$ 50,000	
County DPW&T Grant	\$ -	\$ 100,000	<i>For Main Street streetscape improvments</i>
State Streetscape Grant	\$ 25,000	\$ 425,000	<i>Town roadway design &amp; improvments</i>
<b>Total</b>	<b>\$ 205,000</b>	<b>\$ 1,434,610</b>	

Expenses			
Phase 1 Playground	\$ 125,000	\$ -	
Phase 2 & 3 Playground	\$ -	\$ 755,075	<i>Increased due to cost</i>
Resident Assistance	\$ -	\$ 15,000	<i>ARPA Funded</i>
Gen Gov Copier/Printer	\$ -	\$ 12,000	
Façade Improvement	\$ 50,000	\$ 50,000	
FY 22 DPW Vehicle Lease	\$ 20,000	\$ 20,000	<i>Ford 6500</i>
FY23 DPW Vehicle Lease	\$ -	\$ -	<i>1 Chevy Pick-Up</i>
Attenuator Trailer	\$ -	\$ -	<i>Crash Barrier for crew working on 25mph+ roads</i>
Large Tractor/Skidsteer	\$ -	\$ -	<i>Current tractor inadequate for larger jobs</i>
DPW Facility lease	\$ -	\$ -	<i>Cannot expans DPW without new facility</i>
FY19 PD Vehicle Lease	\$ 32,525	\$ 32,535	<i>Tahoe &amp; 2 Explorers (370, 368, 369)</i>
FY22 PD Vehicle Lease	\$ 25,000	\$ 25,000	<i>2 Explorers (371,372)</i>
Downtown Street Scape	\$ -	\$ 100,000	<i>Funded by County DPW&amp;T Grant</i>
Roadway Design & Survey	\$ 25,000	\$ 425,000	<i>Funded by State Grant</i>
<b>Total</b>	<b>\$ 277,525</b>	<b>\$ 1,434,610</b>	

\$ -

**BOARD OF COMMISSIONERS**  
**FOR THE**  
**TOWN OF UPPER MARLBORO**

ORDINANCE: 2022-05  
SESSION: Regular Town Meeting  
INTRODUCED: May 24<sup>th</sup>, 2022  
DATE ENACTED: \_\_\_\_\_

**AN ORDINANCE RELATING TO ADOPTING AND APPROVING THE TOWNS  
AUTOMATED SPEED ENFORCMENT BUDGET FOR FISCAL YEAR 2023.**

WHEREAS, the legislative body of every incorporated municipality in this State pursuant to the Local Government (“LG”) Article, § 5-205 of the Annotated Code of Maryland (“State Code”) is delegated express ordinance making powers to expend municipal funds for any purpose deemed to be public and which affects the safety, health, and general welfare of the municipality and its occupants; and

WHEREAS, every municipal legislative body is further expressly delegated ordinance making powers pursuant to said section of the State Code to expend municipal funds provided that any funds not appropriated at the time of the annual levy, shall not be expended, nor shall any funds appropriated be expended for any purpose other than that for which appropriated, except by a two-thirds vote of all members elected to said legislative body; and

WHEREAS, the Charter of the Town of Upper Marlboro (“Charter”) prescribes that the President of the Board of Commissioners (“President”) at least thirty days before the beginning of the fiscal year shall submit a budget to the Board of Commissioners (“Board”); and

WHEREAS, the fiscal year for each municipal corporation in the State of Maryland is mandated by Code, LG Article, Section 16-101, and Charter, Section 82-39 to begin on July 1 of a calendar year and end on June 30 of the next calendar year; and

WHEREAS, Charter, Section 82-40 further prescribes that the budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year; and

WHEREAS, Charter, Section 82-41 prescribes that before adopting the budget the Board may hold a public hearing thereon upon such notice as may be deemed appropriate and that the Board may increase, decrease or eliminate any item in the budget and may add new items thereto; and

WHEREAS, Charter, Section 82-41 further prescribes that the budget shall be adopted in the form of an ordinance, and that a favorable vote of at least a majority of the total elected membership of the Board shall be necessary for adoption; and

WHEREAS, Charter, Section 82-11 mandates that except in cases of emergency, no ordinance shall be passed at the same meeting at which it is introduced and that at any regular or special meeting of the Board held not less than six nor more than sixty days after the meeting at which the ordinance was introduced, it shall be passed, or passed as amended, or rejected, or its consideration deferred to some specified future date; and

WHEREAS, Charter, Section 82-11 further mandates that each ordinance shall be posted in the Town office, and each ordinance or a fair summary thereof, shall be published at least once, in a newspaper of general circulation in the Town; and

WHEREAS, Charter, Section 82-42 prescribes that no public money may be expended without having been appropriated by the Board, and that from the effective date of the budget, the several amounts stated therein as proposed expenditures shall be and become appropriated to the several objects and purposes named therein; and

WHEREAS, Charter, Section 82-43 prescribes that any transfer of funds between major appropriations for different purposes by the President must be approved by the Board before becoming effective; and

WHEREAS, Charter, Section 82-44 proscribes any expenditures or contracts to expend money or to incur any monetary liability in excess of the amounts appropriated for or transferred to a particular general classification of expenditure in the budget, and

WHEREAS, The Board of Town Commissioners passed Ordinance 2021-06 authorizing the placement of speed and red light cameras within the Town limits, and

NOW, THEREFORE, THE BOARD OF COMMISSIONERS OF THE TOWN OF UPPER MARLBORO, STATE OF MARYLAND, DOES ORDAIN AND ENACT AS FOLLOWS:

**Section 1.** The Fiscal Year 2023 CIP Budget Ordinance (“FY2023 CIP Budget Ordinance”) shall be divided into the following major anticipated revenue funds or groups having the estimated amounts as indicated below:

		FY23 Budget
Camera Revenues	\$	80,376
<b>Total</b>	<b>\$</b>	<b>80,376</b>

**Section 2.** The total of the anticipated revenues and any estimated fund balance available for expenditure during the fiscal year within each of the aforesaid categories of the FY2023 CIP Budget Ordinance shall equal or exceed the total of the proposed expenditures within the following general classifications of expenditures as set forth in the appropriations with the amounts as indicated below:

Monthly Camera Fees	\$	80,376
Vehicle Lease Pay off	\$	-
Police Trailer Install & Rental	\$	-
Police Officer Salaries	\$	-
Police Equipment & Supplies	\$	-
Police Computer & IT	\$	-
<b>Total</b>	<b>\$</b>	<b>80,376</b>

**Section 3.** Notwithstanding this budget ordinance, the FY2023 Automated Speed Enforcement Budget shall be presented and discussed in further detail by enumerating additional sub-categories or detailed items pertaining to either revenues or expenditures as deemed necessary and expedient by the President and/or the Board (the “Detailed Budget”). Although not considered incorporated by reference or formally part of this FY2023 CIP Budget Ordinance, the Detailed Budget, unless subsequently modified by the President, with approval of the Board as set forth in Section 4 below, shall reflect the various items discussed therein and shall remain substantially uniform throughout the fiscal year having essentially the same format and items as presented to the Board at the Town meeting wherein the FY2023 CIP Budget was approved.

**Section 4.** All budget amendments transferring monies between general classifications of expenditure or appropriations as reflected in this FY2023 Automated Speed Enforcement Budget Ordinance shall be submitted to the Board for approval, from time to time, by ordinance. Budget changes or amendments occurring within certain specified sub-categories, or the various detailed items not reflected herein but shown in the Detailed Budget shall be approved from time to time by the President subject to review and approval by the Board as recorded in the journal of its proceedings.

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that the Chief of Police for the Town of Upper Marlboro Police Department and their designee is charged with overseeing and managing this budget; and

AND BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall become effective at the expiration of twenty (20) calendar days following approval by the Board of Commissioners; and

BE IT FURTHER ENACTED AND ORDAINED by the Board of Commissioners of the Town of Upper Marlboro, Maryland that this ordinance shall be posted in the Town Hall office,

and this FY 2023 Automated Speed Enforcement Budget Ordinance or a fair summary of it shall be published once in a newspaper of general circulation in the Town.

AYES: \_\_\_\_\_ NAYES: \_\_\_\_\_ ABSENT: \_\_\_\_\_

**ORDAINED, APPROVED AND** finally passed by the Board of Commissioners of the Town of Upper Marlboro, Maryland on this \_\_\_\_\_ day of \_\_\_\_\_, 2022, by:

Attest:

THE TOWN OF UPPER MARLBORO  
BOARD OF COMMISSIONERS

\_\_\_\_\_  
Sarah Franklin, President

\_\_\_\_\_  
Janice Duckett, Commissioner

\_\_\_\_\_  
Charles Colbert, Commissioner

\_\_\_\_\_  
Karen Lott, Commissioner

\_\_\_\_\_  
John Hoatson, Town Clerk

\_\_\_\_\_  
Thomas Hatchenn, Commissioner

Reviewed and Approved for Legal Sufficiency

\_\_\_\_\_  
Kevin J. Best, Town Attorney

Date: \_\_\_\_\_

**Revenues**

	<b>FY 22 Budget</b>	<b>FY23 Budget</b>	<b>Notes</b>
Camera Revenues	\$ -	\$ 80,376	
<b>Total</b>	<b>\$ -</b>	<b>\$ 80,376</b>	

**Expenses**

Monthly Camera Fees	\$ -	\$ 80,376	<i>\$3,349 per camera monthly</i>
Vehicle Lease Pay off	\$ -	\$ -	
Police Trailer Install & Rental	\$ -	\$ -	<i>Estimate \$75,000</i>
Police Officer Salaries	\$ -	\$ -	
Police Equipment & Supplies	\$ -	\$ -	
Police Computer & IT	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 80,376</b>	





# Town of Upper Marlboro

Town Hall, 14211 School Lane  
Upper Marlboro, MD 20772

Tel: (301) 627-6905  
Fax: (301) 627-2080

[info@uppermarlboromd.gov](mailto:info@uppermarlboromd.gov)  
[www.uppermarlboromd.gov](http://www.uppermarlboromd.gov)

Mailing address: P.O. Box 280 • Upper Marlboro, MD 20773-0280

## MEMORANDUM

To: Board of Town Commissioners  
From: Kyle Snyder, Town Administrator  
Date: Friday, August 20, 2021  
Re: New Town Tax Rates

Commissioners,

### **Admissions & Amusement Tax**

The local admissions and amusement tax is a tax on the gross receipts from admissions, the use or rental of recreational or sports equipment and the sale of merchandise, refreshments or service at a night club or similar place where entertainment is provided. The tax is imposed by Maryland's counties and municipalities as well as an additional tax by the state of Maryland, specifically for electronic bingo and electronic tip jars.

The admissions and amusement tax are collected by the State Comptroller's Office. The entire amount of the tax collected, less administrative expenses, is returned to the municipalities and counties imposing the local tax. The new state admissions and amusement tax revenue on electronic bingo and electronic tip jars is directed to the state's general fund. Unlike the sales and use tax, which is imposed on the person making the purchase, the admissions and amusement tax is imposed on the person or business receiving the taxable receipts. For this reason, you are not required to impose a separate charge on the consumer for this tax as you would to collect the sales tax.

Town Staff is working with the Town Attorney and the State Comptroller's Office to determine the feasibility of this tax and what next steps would be if the Board is in favor with moving forward.

### **Vacant Property Tax & Agricultural Use**

These taxes would apply to the Town's FY2024 budget, as they cannot be implemented until after the date of tax finality in January. Attorney Best is drafting legislation for the Board to consider.