Town of Upper Marlboro

BOARD OF TOWN COMMISSIONERS WORK SESSION

14211 School Lane, Upper Marlboro, Maryland, 20772

Tuesday, May 13, 2025 at 7:00 PM

AGENDA

This meeting will be conducted at the Town Hall and online via Zoom Video Teleconference.
https://uppermarlboromd-gov.zoom.us/j/86847876643?pwd=4GcCOWdb8ADEAdSfg9Akf6lWoNxYBZ.1
Webinar ID: 868 4787 6643; **Passcode:** 404232; **Audio Dial-in only:** 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. **Review of Agenda**
5. **Business**
   - A. FY26 Budget (Public Comment)
   - B. FY26 Budget (Board Discussion)
   - C. Splashpad Project (Town Administrator/Public Works Director)
   - D. Police Mental Wellness Program (Presentation)
6. **Administrative Updates**
7. **Preliminary Approval of Next Meeting Agenda**
8. **Adjournment**

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

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

The Town of Upper Marlboro
Budget FY 26 and FY 25 Actuals
July 1, 2025- June 30, 2026

	FY 25 Actual	FY 25 Budget	FY26 Budget
Revenue			
Revenue			
4000 Taxes			
4010 Real Estate Taxes Residential	478,482.54	491,330.00	467,609.72
4100 Personal Property Taxes	38,283.04	47,440.00	47,440.00
6101.20 PPT - FY 2020	0.00	0.00	
4122 PPT FY2022	77.50	0.00	
4150 PPT Public Utilities	890,402.40	744,510.00	890,000.00
4310 Income Taxes	61,167.09	250,000.00	225,000.00
Total 4000 Taxes	**$ 1,468,412.57**	**$ 1,533,280.00**	**$ 1,630,049.72**
4200 Fines, Licenses, Permits	0.00	15,000.00	15,000.00
4220 Town Permits	850.00	2,500.00	1,800.00
4230 Business License	3,900.00	7,000.00	6,000.00
4240 Parking Meters	125,276.14	250,000.00	250,000.00
4250 Speed Cameras	469,224.00	525,000.00	900,000.00
Redligtht Camera			
4260 Parking Fines/Penalties	14,003.25	55,000.00	55,000.00
4280 Pub/Edu/Govt Broadcasting	10,000.60	3,500.00	3,500.00
4290 Trader's Franchise Fees	0.00	13,000.00	13,000.00
Total 4200 Fines, Licenses, Permits	**$ 623,253.99**	**$ 871,000.00**	**$ 1,244,300.00**
4300 Intergovernmental			
4320 Highway User Fee	8,482.64	32,000.00	56,322.00
4330 State Police Aid	7,721.00	21,000.00	30,000.00
4340 Financial Corporation Tax	0.00	1,500.00	
4350 Disposal Fee Rebate	0.00	1,500.00	
Total 4300 Intergovernmental	**$ 16,203.64**	**$ 56,000.00**	**$ 86,322.00**
4400 Miscellaneous Revenue	0.00	14,000.00	
4410 Miscellaneous	1,608.03		5,000.00
4420 Interest Earnings	37,346.35	15,000.00	20,000.00
4430 Town Hall Services - Misc Rev	604.33	4,000.00	1,000.00
4440 Transfer from Reserve	0.00	78,725.00	150,000.00
4450 Special Events/Donations	1,064.30	10,000.00	1,000.00
Total 4400 Miscellaneous Revenue	**$ 40,623.01**	**$ 121,725.00**	**$ 177,000.00**
4500 Grants			
4520 State StreetScape	0.00	425,000.00	0.00
4530 FIP	49,207.20	50,000.00	80,000.00
4560 DHCD Circuit Rider Grant	51,088.50	84,000.00	70,000.00
4570 MD DNR 21		69,000.00	0.00
4580 MD DNR 22	0.00	132,000.00	0.00

4590 Bond Bill	0.00	155,000.00	0.00
4592 Bond Bill 21-241	0.00	275,000.00	275,000.00
4594 Bond Bill 22-661	0.00	150,000.00	150,000.00
4596 Misc Grants	97,666.63	0.00	0.00
4600 County DPW&T Grant	0.00	75,000.00	0.00
4620 Open Space Grant		0.00	0.00
	$ 0.00	**$ 75,000.00**	**$ 0.00**
Total Grants	**$ 197,962.33**	**$ 1,415,000.00**	**$ 575,000.00**
Total Revenue	**$ 2,346,455.54**	**$ 3,997,005.00**	**$ 3,712,671.12**

Services					
Total Revenue	**$ 2,346,455.54**	**$ 3,997,005.00**	**$ 3,712,671.12**		
Gross Profit	**$ 2,346,455.54**	**$ 3,997,005.00**	**$ 3,712,671.12**		
Expenditures					
5000 General Government					
5105 GG Commissioner Salaries	25,788.40	34,000.00	34,000.00		
5107 GG Commission Expenses	4,767.40	12,000.00	10,000.00		
5110 GG Salaries	133,757.54	274,000.00	289,380.00		
5111 GG Salaries - Bonuses	2,208.54	2,800.00	3,150.00		
5120 GG FICA	14,773.41	25,000.00	23,150.40		
5130 GG Health/Life/Dental Benefits	16,345.32	45,000.00	32,800.00		
5150 GG Pension Benefits	15,743.33	28,000.00	21,000.00		
5300 GG Professional Services				Estimate	To Police
5310 GG Accounting	40,216.75	40,000.00	27,500.00	40,000.00	10,000.00
5320 GG Audit	4,492.50	14,000.00	14,000.00	14,000.00	-
5330 GG Payroll Processing	4,415.18	4,000.00	1,870.00	5,500.00	1,815.00
5340 GG Town Attorney & Legal	22,243.67	40,000.00	28,000.00	40,000.00	10,000.00
5350 GG IT Support & Equipment	23,061.14	15,000.00	7,000.00	20,000.00	(9,000.00)
5360 GG Media Relations	5,762.00	10,000.00	5,500.00	10,000.00	(4,500.00)
5370 GG Government Relations	30,200.00	32,000.00	17,600.00	32,000.00	8,750.00
5380 GG Human Resources Services	11,742.80	15,000.00	5,000.00	15,000.00	5,000.00
5390 GG Planning Firm	11,800.00		25,000.00	25,000.00	
Total 5300 GG Professional Services	**367,317.98**	**$ 590,800.00**	**$ 544,950.00**		**22,065.00**
5400 GG Operating					
5200 GG Insurance & Benefits	27,829.99	25,000.00	32,800.00		
5415 GG Merchant Services Fees	3,409.75	18,000.00	4,500.00		
5435 GG Training	5,747.07	5,000.00	8,000.00		
5440 GG Dues & Subscriptions	16,542.76	20,000.00	20,000.00		
5445 GG Postage	1,138.71	2,000.00	2,500.00		
5450 GG Printing	4,620.97	8,000.00	12,500.00		
5455 GG General Supplies	4,744.67	10,000.00	10,000.00		
5460 GG Office Equipment R&M		0.00	0.00		
5465 GG Town Hall Office Phones	7,633.74	8,000.00	10,000.00		
5470 GG Mobile Phones	7,122.53	5,000.00	5,000.00		
5475 GG Town Elections	0.00	4,000.00	8,000.00		
5480 GG Town Hall Utilities	9,844.35	8,500.00	14,000.00		
5485 GG Town Hall Repair & Maintenance	14,671.16	18,000.00	18,000.00		
5490 GG Other	2,706.00	5,000.00	5,000.00		
5495 GG Contributions	5,000.00	3,000.00	5,000.00		
54XX CONTINGENCY - ALL DEPARTMENTS		10,000.00	15,000.00		
Total 5400 GG Operating	**$ 111,011.70**	**$ 144,500.00**	**$ 170,300.00**		
5900 GG Committee Expenses					
5905 Events Committee	9,336.00	1,200.00	2,000.00		
5910 CERT Team	336.53	900.00	900.00		
5915 Historical Committee	1,195.00	900.00	500.00		

5925 Green Team		900.00	1,500.00
5930 TOUM Event	3,518.08	5,500.00	5,500.00
5935 Trunk or Treat	1,347.89	2,000.00	2,000.00
5940 Marlboro Day	1,608.06	8,000.00	10,000.00
5950 Happy Leaf Festival		0.00	0.00
5955 Winter Holiday	820.71	2,000.00	3,000.00

Total 5900 GG Committee Expenses	**$**	**18,162.27**	**$**	**21,400.00**	**$**	**25,400.00**	
Total 5000 General Government	**$**	**496,491.95**	**$**	**1,177,500.00**	**$**	**740,650.00**	
6000 Public Safety							
6000C Code Enforcement							
6100C Code Vehicle Maintenance		0.00		2,000.00		2,000.00	%
6200C Code Parking Meter Maintenance		12,934.33		4,000.00		10,000.00	
Purchase Parking Vehicle							
Total 6000C Code Enforcement	**$**	**12,934.33**	**$**	**6,000.00**	**$**	**12,000.00**	
6110 PS Salaries		299,992.05		315,000.00		430,000.00	
6111 PS Overtime		15,853.67		26,000.00		26,000.00	
6112 PS Bonus		4,100.00		6,400.00		8,000.00	
6120 PS FICA		23,879.71		30,000.00		33,000.00	
6130 PS Health Benefits		0.00		30,000.00		15,000.00	
6150 PS Pension Benefits		15,743.33		30,000.00		51,600.00	
6200 PS Uniforms		2,099.68		4,500.00		4,500.00	
6210 PS Weapons & Duty Equipment		13,701.77		15,000.00		20,000.00	
6220 PS Training & Memberships		3,202.44		10,000.00		5,000.00	
6230 PS Pre Employment		1,000.00		3,500.00		6,000.00	
6260 PS Mobile Phone		4,803.66		4,000.00		5,500.00	
6270 PS Supplies		1,437.20		8,000.00		8,000.00	
6300 PS Professional Services				19,000.00		71,300.00	
6400 PS Occupancy		77,427.07		94,000.00		100,000.00	
PS Utilities				0.00		5,000.00	
6500 PS General Supplies				0.00		0.00	
6700 PS Vehicle Repairs				15,000.00		15,000.00	
6710 PS Vehicle Fuel		3,464.86		18,000.00		18,000.00	
6720 PS Insurance		15,057.01		15,000.00		16,000.00	
6750 Police State Aid				30,000.00		30,000.00	
Total Public Safety Operating		**481,762.45**				**867,900.00**	
6850 PS Speed Camera Budget							
6851 PS Speed Camera Admin Fee - 4 Cameras		120,347.00		260,000.00		301,000.00	
6852 PS Speed Camera Service Fees		39,650.06		5,000.00		68,000.00	
6853 PS Speed Camera Salaries		9,424.58		85,000.00		85,000.00	
6854 PS Speed Camera FICA		0.00		20,000.00		20,000.00	
6855 PS Speed Camera Occupancy		16,324.97		45,000.00		45,000.00	
6856 PS Speed Camera General Supplies		1,190.62		2,000.00		2,000.00	
6857 PS Speed Camera Overtime		0.00		3,000.00		5,000.00	
6858 PS Speed Camera Uniforms		1,880.00		2,000.00		2,000.00	
6859 PS Speed Camera Weapons & Duty Equipment		600.57		1,000.00		1,000.00	
6860 PS Speed Camera Training & Membership		0.00		200.00		200.00	
6861 PS Speed Camera Pre-Employment		0.00		1,500.00		2,500.00	
6862 PS Speed Camera Mobile Technology		2,111.17		2,000.00		2,500.00	
6863 PS Speed Camera Supplies		293.10		500.00		500.00	
6864 PS Speed Camera Vehicle Repairs				500.00		500.00	
6865 PS Speed Camera Vehicle Fuel		1,705.13		1,000.00		2,000.00	

6866 PS Speed Camera Ubsyrabce (Change to Miscellaneous)	0.00	1,500.00	1,500.00
6867 PS Speed Camera FT23 Police Equipment-CIP Vehicle	16,331.28	0.00	0.00
6868 PS Speed Camera FY26 Police Equipment-CIP Vehicle		0.00	0.00
6869 PS Speed Camera FY23 Police Equipment-CIP VMS Board	6,921.62	0.00	0.00

6870 PS Speed Camera Marlboro VFD Support				0.00		0.00
6880 PS Speed Camera Due to State						8,500.00
Total 6850 PS Speed Camera Budget	**$**	**216,780.10**	**$**	**430,200.00**	**$**	**547,200.00**
Total 6000 Public Safety	**$**	**711,476.88**	**$**	**1,079,600.00**	**$**	**1,427,100.00**
7000 Public Works						
7110 PW Salaries		203,182.39		287,000.00		369,000.00
7111 PW Overtime		5,595.83		11,000.00		11,000.00
7112 PW Bonus		3,280.00		3,000.00		4,500.00
7120 PW FICA		17,834.09		22,000.00		22,000.00
7130 PW Health-Life-Dental		22,490.61		50,000.00		45,000.00
7150 PW Pension Benefits		15,734.34		28,000.00		44,280.00
7240 Public Works Operating						
7210 PW Waste Collection/Disposal Fees		2,303.10		5,000.00		6,000.00
7220 PW Waste Disposal/Contractor		47,506.50		67,000.00		67,000.00
7230 PW Recycling				0.00		0.00
7250 PW Maint/Repairs/Beautification		6,806.21		18,000.00		24,000.00
7251 PW Christmas Decor		1,025.20		2,000.00		2,000.00
7260 PW Training & Memberships - Dues		3,538.17		5,000.00		5,000.00
7270 PW Other		1,049.83		2,000.00		2,000.00
7280 PW Streets Maintenance		2,932.47		10,000.00		60,000.00
7340 PW Vehicle Maintenance		14,806.74		15,000.00		15,000.00
7350 PW Utilities		298.86		3,000.00		3,000.00
7360 PW Mobile Phone		1,228.60		1,400.00		6,900.00
7370 PW Small Tools & Equipment		7,587.41		10,000.00		12,000.00
7372 PW Office Supplies		493.36		1,000.00		1,000.00
7374 PW Computer Software & Equipment		4,864.47		1,500.00		1,500.00
7380 PW Septic Tank		2,130.00		2,000.00		3,000.00
7385 PW Uniforms		1,713.66		3,500.00		3,500.00
7390 PW Weather Related Expenses		1,969.05		4,000.00		10,000.00
7397 PW Vehicle Fuel		5,661.88		18,000.00		18,000.00
7400 PW Streetlight Electricity		20,565.67		28,000.00		28,000.00
7410 PW Insurance		15,057.00		19,000.00		25,000.00
7420 PW Mosquito Control				2,000.00		2,700.00
Total 7240 Public Works Operating	**$**	**141,538.18**	**$**	**217,400.00**	**$**	**295,600.00**
Total 7000 Public Works	**$**	**409,655.44**	**$**	**618,400.00**	**$**	**791,380.00**
8000 Grants & Awards						
8180 FIP		55,500.00		50,000.00		80,000.00
8500 Resident Assistance				0.00		
8600 StreetScape		11,999.27		500,000.00		
8700 Community Playground		0.00		356,000.00		250,000.00
8710 Parking Upgrades		0.00		425,000.00		
8730 Misc Grants		71,956.31		84,000.00		
8740 Open Space Grant				0.00		
Total 8000 Grants & Awards	**$**	**139,455.58**	**$**	**1,415,000.00**	**$**	**330,000.00**
9000 Capital Outlays						

9009 Road Improvements		3,000.00		0.00		
9010 PS Debt Service		15,497.97		57,500.00		96,472.00
FY23 Police Equipment-CIP VMS Board						
9020 PW Debt Service		21,854.54		43,805.00		144,731.00
9030 PW Capital Outlay				0.00		150,000.00
9050 Annexation				30,000.00		30,000.00
Total 9000 Capital Outlays	**$**	**40,352.51**	**$**	**131,305.00**	**$**	**421,203.00**
Total Expenditures	**$**	**1,797,432.36**	**$**	**4,421,805.00**	**$**	**3,710,333.00**
Net Operating Revenue			**$**	**0.00**		
Net Revenue			**$**	**0.00**		