

**COUNCIL OF THE TOWN OF BLADENSBURG  
SPECIAL MEETING AGENDA**

**April 29, 2024, 5:30 pm**

**Public Access Virtual via live stream on the Town's Facebook and [YouTube pages](#)**

- |   |         |
|---|---------|
| <b>I. CALL TO ORDER</b>                             |         |
| <b>II. APPROVAL OF AGENDA</b>                       | 1 min   |
| <b>III. APPROVAL OF MINUTES</b>                     | 1 min   |
| a. Special Council Meeting Minutes – April 23, 2024 | 2 min   |
| <b>IV. SPECIAL MEETING TOPICS:</b>                  |         |
| A. FY2025 Budget Workshop – Session 2               | 75 mins |
| <b>V. ADJOURNMENT</b>                               | 1 min   |

**COUNCIL OF THE TOWN OF BLADENSBURG  
SPECIAL WORK SESSION MINUTES - DRAFT  
April 23, 2024 - 5:30 PM**

**CALL TO ORDER**

Mayor Takisha James called the meeting to order at 5:32 pm.

Council Members McBryde, Brown, and Dixon were also present, as were Code Supervisor Rinehart, Chief Collington, Treasurer Tinelli, and Town Administrator Michelle Bailey-Hedgepeth.

**NEW BUSINESS**

**BUDGET SESSION 1:**

Town Administrator Bailey Hedgepeth and Town Treasurer Tinelli opened the special budget work session, focused on the fiscal year 2025 draft budget. Discussions included revenue estimates, departmental expenditures, and a fund balance transfer for long-term stability. They highlighted enhancing revenues to reduce reliance on fund transfers in the future.

Initial budget details covered revenue sources like real estate, personal property taxes, income, and local taxes. Discussions included ARPA funds utilization projections and potential infrastructure and street lighting investments.

Highlights of the meeting included the following items that the town council reviewed during an interactive session, which allowed questions to be asked throughout.

1. Review of estimated Town Revenues for FY 2025: Town Treasurer Tinelli provided an overview of the state and county estimates that were used to build the budget.
2. ARPA and COVID Funding: The discussion of using previous funding for the town's basic needs (COLAs and Staff funding) related to ARPA Funding. This funding stream is ending due to the requirement to expend funds by December 31, 2024, if not encumbered for a Capital Project (December 31, 2026). Mayor James provided the input that remaining ARPA funds should be used for long-term/lasting projects since the Town has invested in items like Rental, Business, and Food Assistance.
3. Review of Administrative Budgets: The meeting started with the Town Council Budget. Below are some highlights:
  - Mayor James noted the importance of staff recognition and awards, which were important to the Town.
  - Mayor inquired about additional funding for professional development for the Council and conferences (NFBPA membership and NFBPA Forum)

- Discussion on community events and youth programming. CM Dixon and Mayor James noted that they began discussions with the Boys and Girls Club about providing services to Town youth for skill development and sports programming. Mayor James further noted that this partnership could cost \$25,000.
- Collaboration on Community Events: CM Brown asked staff about the level of coordination between the Town and Police Department on community events. She mentioned an example of Fall/Halloween events. Staff acknowledged that there has been additional coordination with partners to avoid event overlaps. The Chief and Town Administrator will be involved in event planning discussions. The overall Council discussed that new activities may need to be considered and added to the calendar.

Staff follow-up and next steps for Budget Session 2:

- Items for discussion to move to next week's session – Administrative Departments, Public Works, and Police Department.
- Improving Video Production for Town Meetings
  - Discussion on enhancing equipment for virtual meetings.
  - Considerations regarding video production costs and quality.

## **ADJOURNMENT**

Mayor James asked for a motion to adjourn the meeting. Council member McBryde moved, and Council member Dixon seconded. The motion passed 4-0. The meeting adjourned at 7:04 PM.



# FY25 DRAFT BUDGET SESSION #2



Monday, April 29  
5:30pm



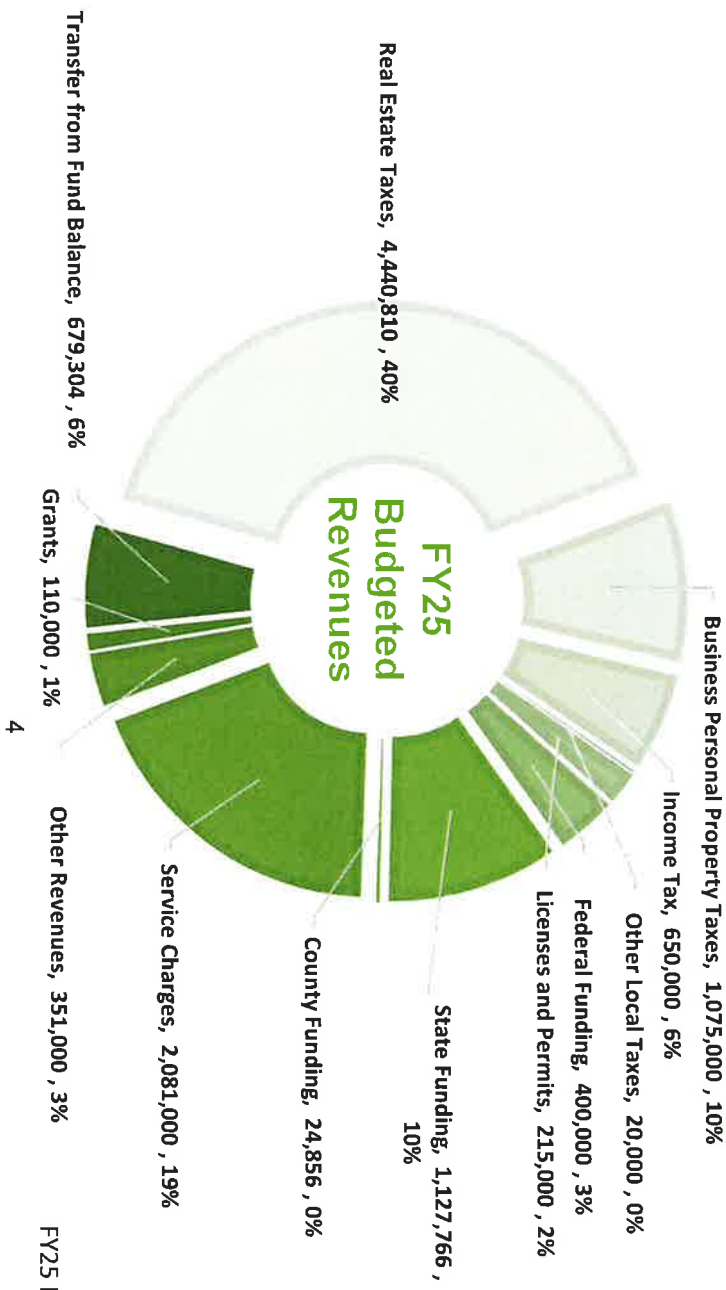
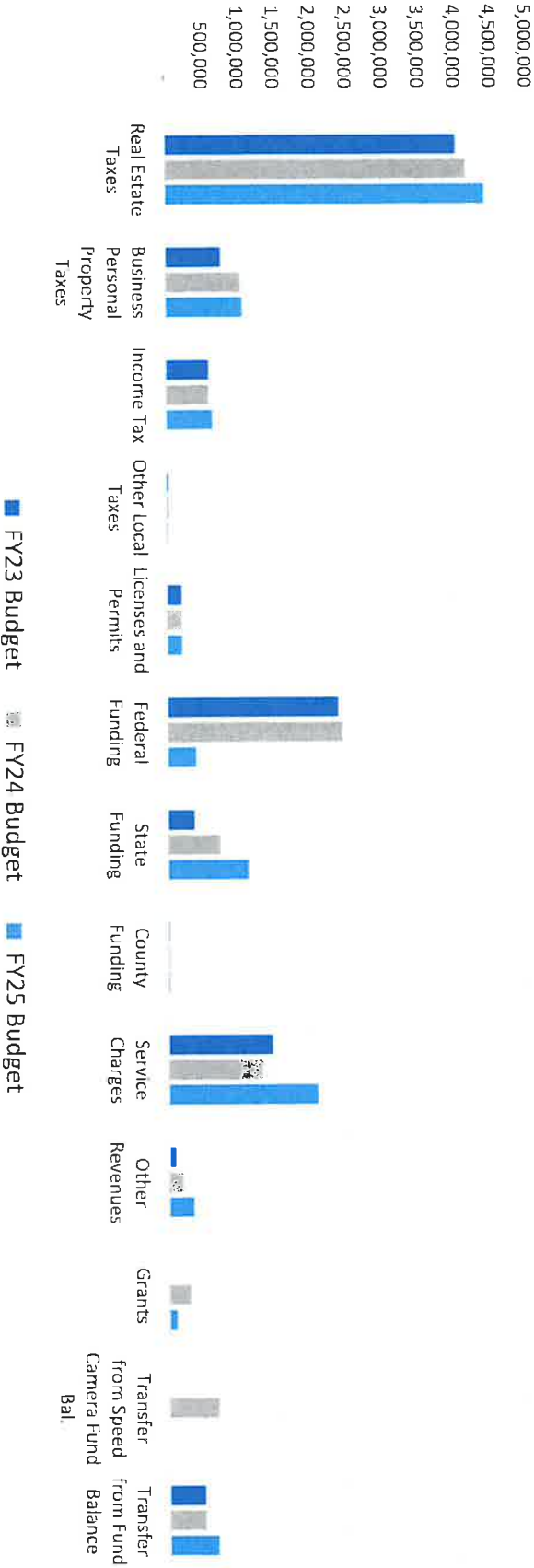
# Town of Bladensburg FY25 Draft Budget

	FY23 Budget	FY24 Budget	FY25 Budget	% of Total	Inc. over FY24
<b>REVENUES</b>					
Real Estate Taxes	4,044,062	4,179,813	4,440,810	40%	6%
Business Personal Property Taxes	775,000	1,045,000	1,075,000	10%	3%
Income Tax	600,000	600,000	650,000	6%	8%
Other Local Taxes	32,000	40,000	20,000	0%	-50%
Licenses and Permits	210,000	205,000	215,000	2%	5%
Federal Funding	2,378,117	2,438,133	400,000	4%	-84%
State Funding	374,026	735,200	1,127,766	10%	53%
County Funding	24,856	24,856	24,856	0%	0%
Service Charges	1,453,750	1,312,418	2,081,000	19%	59%
Other Revenues	90,000	193,000	351,000	3%	82%
Grants	-	300,000	110,000	1%	-63%
Transfer from Speed Camera Fund Bal.		684,999			-100%
Transfer from Fund Balance	495,234	494,260	679,304	6%	37%
<b>TOTAL REVENUES</b>	<b>10,477,045</b>	<b>12,252,679</b>	<b>11,174,736</b>	<b>100%</b>	<b>-9%</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Mayor and Council	262,635	289,426	304,510	3%	5%
Town Administrator	189,035	437,743	455,943	4%	4%
Clerk	319,298	347,903	404,266	4%	16%
Finance	425,087	420,934	397,295	4%	-6%
Subtotal Administration	1,196,055	1,496,006	1,562,014	14%	4%
Public Safety / Traffic Enforcement	6,291,603	7,181,931	7,298,204	65%	2%
Public Works	1,071,100	1,328,742	1,304,518	12%	-2%
ARPA (other than full time compensation)	1,918,287	1,646,000	250,000	2%	-85%
Grants - Restricted	-	300,000	110,000	1%	-63%
Capital Projects - Federal/State Funds		300,000	650,000	6%	117%
<b>TOTAL EXPENDITURES</b>	<b>10,477,045</b>	<b>12,252,679</b>	<b>11,174,736</b>	<b>100%</b>	<b>-9%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>		

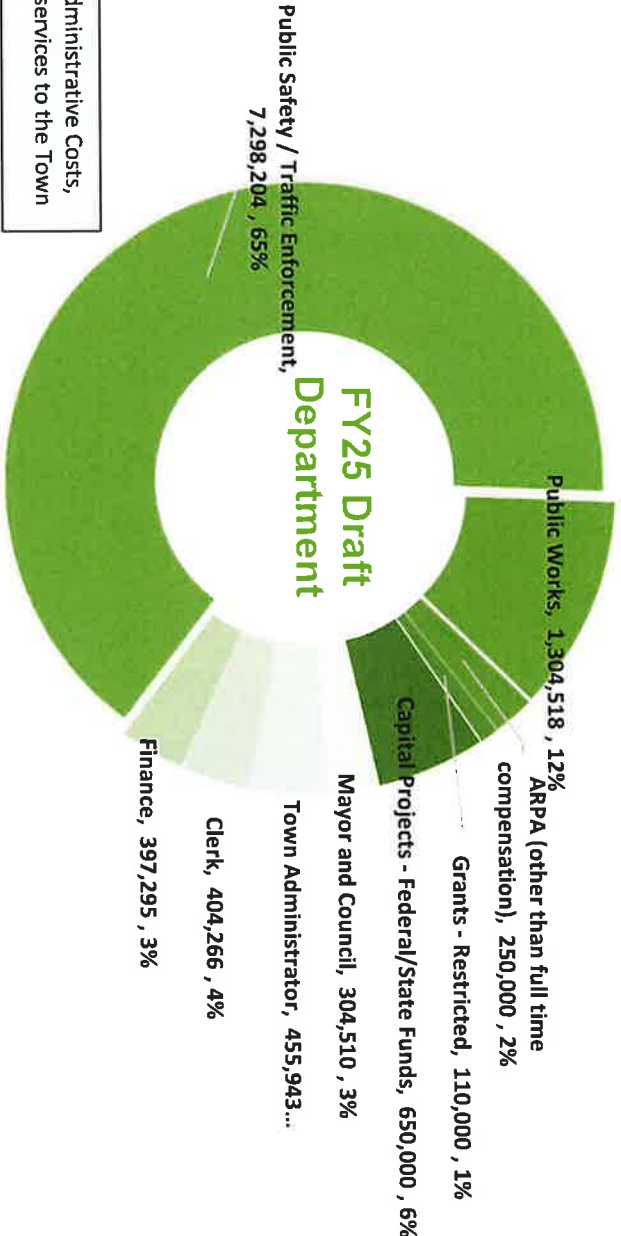
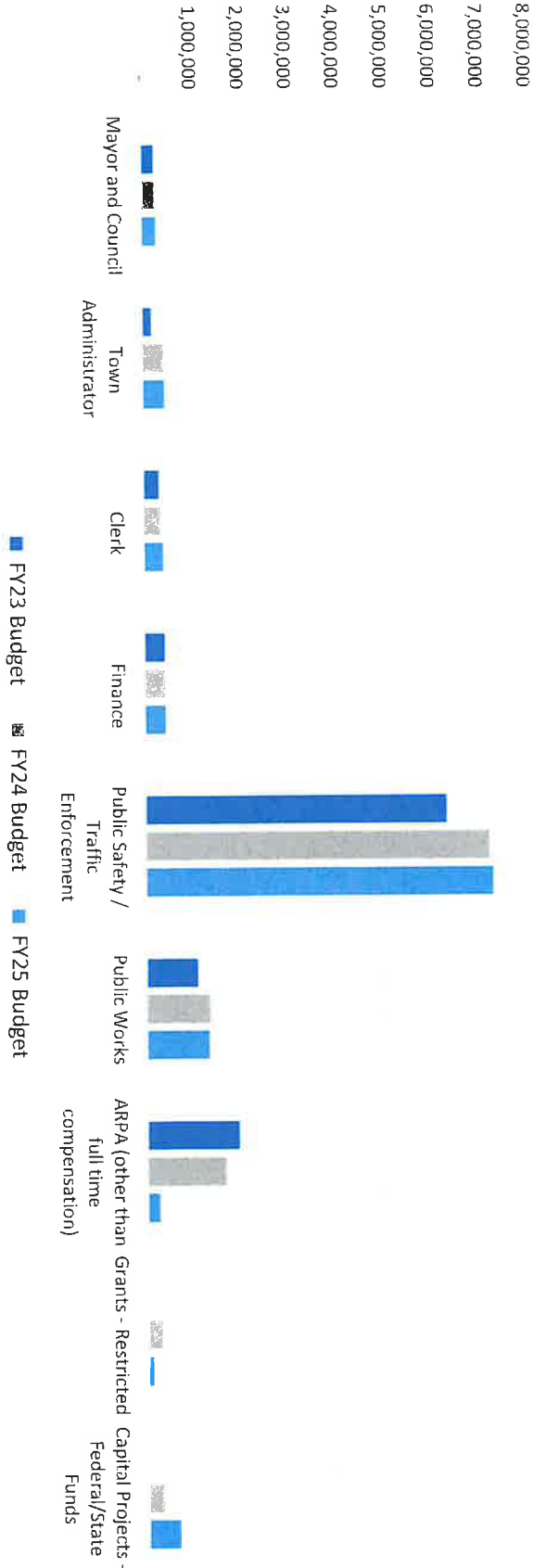
## Town of Bladensburg FY25 Draft Budgeted Revenues

	FY23 Budget	FY24 Budget	FY25 Budget	% Inc.	Notes to Line Items
4000 · Property Taxes					
4020 · Real Estate Taxes	4,044,062	4,179,813	4,440,810	6%	Total assessed real property of \$600,109,480 x \$5.0074 tax rate
4040 · Business Personal Property Tax	775,000	1,045,000	1,075,000	3%	Assessed business personal property of \$52M x \$.0209 tax rate
Total 4000 · Property Taxes	4,819,062	5,224,813	5,515,810	6%	
4100 · Income Tax	600,000	600,000	650,000	8%	Income Tax collected by the State and remitted to the Town
4200 · Other Local Taxes					Tax collected by the State and remitted to the Town for rentals, cover charges, and coin operated machines
4220 · Admissions and Amusement Tax	32,000	40,000	20,000	-50%	
Total 4200 · Other Local Taxes	32,000	640,000	670,000	5%	
4300 · Licenses and Permits					
4310 · Local Business Licenses	80,000	80,000	80,000	0%	Business license and apartment rental license fees
4320 · County Traders License	10,000	15,000	15,000	0%	Share of County business licenses remitted to Town
4370 · Cable Franchise Fees	120,000	110,000	120,000	9%	Fees based on subscribership of Comcast and Verizon
Total 4300 · Licenses and Permits	210,000	205,000	215,000	5%	
4400 · Federal Funding (ARRA)	2,378,117	2,288,133	250,000	-89%	ARRA funding public assistance, salary enhancements, and capital projects
4410 · Federal Earmark	-	150,000	150,000	0%	Senator Ben Cardin Earmark of \$1M, partial realized this year
Total 4400 · Federal Funding	2,378,117	2,438,133	400,000		
4500 · State Funding					
4510 · Highway User Revenues	222,026	285,200	327,766	15%	State allocation for roads maintenance
4520 · Police Aid	152,000	300,000	300,000	0%	Annual grant from Governor's Office for Crime Control and Prevention
4550 · State Bond Bill	-	150,000	500,000		State Bond Bill for Bostwick
Total 4500 · State Funding	374,026	735,200	1,127,766	53%	
4600 · County Funding					
4620 · County Disposal Fee Rebate	22,484	22,484	22,484	0%	Rebate for using County dumps
4640 · Bank Stock	2,372	2,372	2,372	0%	Fixed amount received annually as part of a 1960's hold harmless agreement
Total 4600 · County Funding	24,856	24,856	24,856	0%	to discontinue taxing bank shares
4700 · Service Charges					
4720 · Local Fines/Fees	13,000	15,000	40,000	167%	Public Safety, Code, parking violations, and impound fees
4730 · Copier Fees	3,000	3,000	3,000	0%	Fees collected for Police Reports and Public Information Act requests
4740 · Fingerprinting	1,000	1,000	1,000	0%	Service offered through Maryland's Criminal Justice Information Service
4780 · Red Light Enforcement	-	-	537,000		Fines generated for red light enforcement
4770 · Automated Traffic Enforcement	1,436,750	1,293,418	1,500,000	16%	Fines generated for automated traffic enforcement
Total 4700 · Service Charges	1,453,750	1,312,418	2,081,000	59%	
4800 · Other Revenues					
4810 · Insurance Reimbursement	35,000	60,000	50,000	-17%	Annual rebate from health insurance and reimbursed costs for insured losses
4820 · Bus Shelter Advertising	-	2,000	-		Revenues remitted to us for advertising contracts on bus shelters
4830 · Property Rental	42,000	42,000	42,000	0%	Rental of Mango Café
4840 · Vehicle Deployment	7,000	7,000	7,000	0%	Payroll deduction for Public Safety take home vehicles
4870 · Misc. Revenues	2,000	2,000	2,000	0%	Misc. receipts which do not fall in any above revenue accounts
4880 · Interest Earned	4,000	80,000	250,000	213%	Interest earned through MD Local Government Investment Pooled accounts
Total 4800 · Other Revenues	90,000	193,000	351,000	82%	
4900 · Restricted Revenues					
4950 · Community Legacy	-	290,000	100,000	-66%	Street lighting project completion
4960 · CDBG Construction Grant	-	-	-		
4970 · Other Grants	-	10,000	10,000		COPS Unit donations
Total 4900 · Restricted Revenues	-	300,000	110,000	-63%	
4998 · Transfer from Speed Camera Fund Balance		684,999			
4999 · Transfer from Fund Balance	495,234	494,260	679,304	37%	Budget reconciliation to have a balanced budget when expenses > revenues
Total Revenues	10,477,045	12,252,679	11,174,736	-9%	

Revenues Projected, Current Budgeted, and Previous



Expenses Projected, Current Budgeted, and Previous



Only 14% funds General and Administrative Costs, 86% of budget provides direct services to the Town



# Town of Bladensburg Mayor and Council FY25 Draft Budget

	FY23 Budget	FY24 Budget	FY25 Budget	% Inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	48,000	60,008	62,708	4%	Compensation for the Mayor and (4) Council Members
6030 · FICA	3,672	4,591	4,797	4%	7.65% employer tax on total pay
6040 · Health Insurance	37,084	40,468	45,651	13%	Health, Dental, Vision Insurance based upon enrollment in plans
6050 · Pension	5,079	6,559	6,854	4%	Contribution to MD State Retirement System
6060 · Workers Comp	2,000	2,000	500	-75%	Required liability insurance
Total 6000 · Compensation	95,835	113,626	120,510	6%	
6145 · Council Business Development	15,000	22,000	26,000	18%	Attendance for meetings and conferences to MML, NLC, PGCM/A, AAMA
6160 · Employee Recognition	8,000	8,000	15,000	88%	Staff recognitions, lunches, awards, and Christmas.
6210 · Council Projects	2,500	2,500	2,500	0%	Discretionary funding for local organizations and projects
6225 · Community Grants					
6226 · Fire Department Donation	30,000	30,000	30,000	0%	Annual donation to Bladensburg VFD
6227 · Scholarships					
6225 · Community Grants - Other	12,000	12,000	12,000	0%	New - for Bladensburg students to attend college or vocational school/studies
Total 6225 · Community Grants	42,000	47,000	47,000	0%	\$2,000 grants given on an application basis
6230 · Community Events	70,000	66,000	66,000	0%	Events such as Fireworks, Yule Log, Black History Month Celebration, etc.
6235 · Senior Citizen Projects	4,500	4,500	4,500	0%	\$1,500 donation given to the three Senior Housing Communities to fund events
6255 · Town Meetings	4,000	5,000	6,000	20%	Video production and recording of Town meetings and refreshments
6320 · Wireless Communications	4,800	4,800	-	-100%	\$80 monthly cell phone allotment - ceased during FY24
6420 · Computer Expense					
6550 · Insurance - Liability	3,000	3,000	2,000	-33%	Elected official liability insurance through LGIT
6825 · Membership	13,000	13,000	15,000	15%	MM/L, National League of Cities, PGCM/A, Metro Washington Council of Governments,
Total Expense	262,635	289,426	304,510	5%	African American Mayor's Association

## Town of Bladensburg Town Administrator FY25 Draft Budget

	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>% Inc.</b>	<b>Notes to Line Items</b>
6000 · Compensation	-	150,613	156,760	4%	(1) Town Administrator
6010 · Regular Pay	-	11,522	11,992	4%	7.65% employer tax on total pay
6030 · FICA	-	14,686	24,557	67%	Health, Dental, and Vision Insurance based upon enrollment
6040 · Health Insurance	-	16,462	17,134	4%	Contribution to MD State Retirement System
6050 · Pension	10,575	500	500	0%	Required liability insurance
6060 · Workers Comp	500	500	500	0%	Required liability insurance
Total 6000 · Compensation	11,075	193,783	210,943	9%	Removed funding in FY23 for vacancy through budget amendment
6110 · Tuition Reimbursement	1,000	1,000	1,000	0%	Continuing Education courses
6140 · Professional Development	4,000	4,000	4,000	0%	Training and leadership conferences (MML, ICMA, etc.)
6255 · Town Meetings	1,000	-	5,000	0%	Reclassified to Mayor and Council budget
6260 · Transportation	43,000	60,000	60,000	0%	Port Towns Call-a-Bus local transportation service
6320 · Wireless Communications	960	960	-	-100%	\$80 monthly cell phone allotment
6400 · Computer	-	-	-	-	
6560 · Legal	25,000	40,000	40,000	0%	Town Attorney fees and specialized legal counsel as/if needed
6580 · Contractual Services	70,000	100,000	95,000	-5%	Lobbyist fees, Traffic and Parking study, HR Consultant, Annexation consultation
6810 · Advertising	25,000	30,000	30,000	0%	Quarterly newsletters and promotions
6820 · Website	4,000	4,000	4,000	0%	Website hosting and platform services
6825 · Membership	1,000	1,000	1,000	0%	Annual memberships for professional and trade organizations
6835 · Travel	3,000	3,000	5,000	67%	Per diem and travel costs for attendance to seminars and conferences
<b>Total Expense</b>	<b>189,035</b>	<b>437,743</b>	<b>455,943</b>	<b>4%</b>	

## Town of Bladensburg Town Clerk FY25 Draft Budget

	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>FY25 Budget</u>	<u>% Inc.</u>	<u>Notes to Line Items</u>
6000 · Compensation					
6010 · Regular Pay	205,920	203,803	255,963	26%	(1) Clerk
6020 · Overtime	3,000	3,000	10,000	233%	(1) Admin Asst.
6030 · FICA	15,980	15,820	20,346	29%	(1) Marketing Coordinator
6040 · Health Insurance	17,700	22,574	29,078	29%	
6050 · Pension	29,376	24,728	27,977	13%	
6060 · Workers Comp	1,000	500	500	0%	
ARPA Funded	-	24,156			No ARPA funding for FY25
Total 6000 · Compensation	<u>272,976</u>	<u>294,581</u>	<u>343,864</u>	<u>17%</u>	
6110 · Tuition Reimbursement	2,000	2,000	2,000	0%	Continuing Education courses
6140 · Professional Development	3,000	3,000	3,000	0%	Training and leadership conferences
6240 · Memorials	2,000	2,000	2,000	0%	Condolence gifts
6270 · Historic Promotion	2,402	2,402	2,402	0%	Annual dues to Anacostia Trails Heritage Area
6320 · Wireless Communications	1,920	1,920	-	-100%	\$80 monthly cell phone allotment - ceased during FY24
6400 · Computer	-	-	-	0%	
6460 · Software Contract	8,000	10,000	15,000	50%	Annual licensing meeting, PLA, and scanning software
6570 · Equipment Lease	5,000	5,000	8,000	60%	Copier lease and usage costs and postage machine lease
6825 · Membership	500	500	500	0%	Annual memberships for professional and trade organizations
6835 · Travel	1,500	1,500	1,500	0%	Per diem and travel costs for attendance to seminars and conferences
6850 · Office Supplies	8,000	8,000	8,000	0%	Office consumables
6855 · Postage	3,000	2,000	3,000	50%	Town mailings
6880 · Election Costs	3,000	8,000	8,000	0%	Costs for machines and ballots in case of vacancy
6890 · Utilities	6,000	7,000	7,000	0%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety
<b>Total Expense</b>	<u>319,298</u>	<u>347,903</u>	<u>404,266</u>	<u>16%</u>	

## Town of Bladensburg Finance FY25 Draft Budget

	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>FY25 Budget</u>	% Inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	193,877	198,467	237,792	20%	
6020 · Overtime	-	1,000	1,000	0%	(1) Treasurer
6030 · FICA	14,832	15,259	18,191	19%	(1) Accounting Assistant
6040 · Health Insurance	12,425	10,067	10,821	7%	
6050 · Pension	20,493	24,871	25,991	5%	
6060 · Workers Comp	500	500	500	0%	
ARPA Funded	-	31,310			No ARPA funding for FY25
Total 6000 · Compensation	<u>242,127</u>	<u>281,474</u>	<u>294,295</u>	5%	
6110 · Tuition Reimbursement	2,000	2,000	4,000	100%	Continuing Education courses
6140 · Professional Development	3,000	2,000	2,000	0%	Training and leadership conferences to MDGFAO, MML, and MACO
6150 · Payroll Service	6,000	6,000	8,000	33%	Fees for payroll service, quarterly and annual tax filings, W-2's, and 1099's
6320 · Wireless Communications	960	960	0	-100%	\$80 monthly cell phone allotment - ceased during FY24
6400 · Computer	-	-	-	0%	
6460 · Software Contract	2,000	2,000	2,500	25%	Annual finance software licensing
6510 · Audit	12,000	17,000	15,000	-12%	Annual audit plus single audit for ARPA funds - 4th year of 4 year contract
6520 · Bank Charges	5,000	5,000	5,000	0%	Banking fees
6530 · Bad Debts	6,000	6,000	8,000	33%	Write-off of uncollectable Personal Property taxes for businesses which closed
6550 · Insurance - Liability	10,000	10,000	10,000	0%	Liability and Umbrella Policies for Town, along with Fidelity and Crimes Coverage
6825 · Membership	500	500	500	0%	Annual memberships for professional and trade organizations
6835 · Travel	1,500	1,000	1,000	0%	Per diem and travel costs for attendance to seminars and conferences
Subtotal	<u>291,087</u>	<u>333,934</u>	<u>350,295</u>	5%	
6950 · Debt Service	134,000	87,000	47,000	-46%	Principal and interest payments for leased body cameras and tasers
<b>Total Expense</b>	<u><b>425,087</b></u>	<u><b>420,934</b></u>	<u><b>397,295</b></u>	-6%	

Town of Bladensburg  
Administration Combined (Council, Town Admin., Clerk, Finance)  
FY24 Draft Budget

	FY23 Budget	FY24 Budget	FY25 Budget	% Inc.	Notes to Line Items
6000 · Compensation					
6010 · Regular Pay	447,797	612,891	713,223	16%	Town Administrator, Clerk, Treasurer, and admin staff
6020 · Overtime	3,000	4,000	11,000	175%	Overtime incurred for clerical staff
6030 · FICA	34,484	47,192	55,326	17%	7.65% employer tax on total pay
6040 · Health Insurance	67,209	87,795	110,107	25%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	65,523	72,620	77,956	7%	Contribution to MD State Retirement System
6060 · Workers Comp	4,000	3,500	2,000	-43%	Required liability insurance
ARPA Funded		55,466			
Total 6000 · Compensation	622,013	883,464	969,612	10%	
6110 · Tuition Reimbursement	5,000	5,000	7,000	40%	Continuing Education courses
6140 · Professional Development	25,000	31,000	35,000	13%	Training and leadership conferences
6150 · Payroll Service	6,000	6,000	8,000	33%	Payroll service, tax filings, W-2's, and 1099's
6160 · Employee Recognition	8,000	8,000	15,000	88%	Staff recognitions, lunches, awards, and Christmas.
6210 · Council Projects	2,500	2,500	2,500	0%	Discretionary funding for local organizations and projects
6225 · Community Grants					
6226 · Fire Department Donation	30,000	30,000	30,000	0%	Annual donation to Bladensburg VFD
6227 · Scholarships	0	5,000	5,000	0%	New - for Bladensburg students to attend college or vocational school/studies
6225 · Community Grants - Other	12,000	12,000	12,000	0%	\$2,000 grants given on an application basis
Total 6225 · Community Grants	42,000	47,000	47,000	0%	
6230 · Community Events	70,000	66,000	66,000	0%	Events such as Fireworks, Yule Log, Black History Month Celebration, etc.
6235 · Senior Citizen Projects	4,500	4,500	4,500	0%	\$1,500 donation given to the three Senior Housing Communities to fund events
6240 · Memorials	2,000	2,000	2,000	0%	
6255 · Town Meetings	5,000	5,000	11,000	120%	Refreshments for meetings
6260 · Transportation	43,000	60,000	60,000	0%	Transportation Service
6270 · Historic Promotion	2,402	2,402	2,402	0%	Annual dues to Anacostia Trails Heritage Area
6320 · Wireless Communications	8,640	8,640	-	-100%	Cell phone reimbursement ceased FY24
6400 · Computer	-	-	-		Replacement costs of workstation and peripherals for office
6460 · Software Contract	10,000	12,000	17,500	46%	Licensing costs for meeting, P/A, and accounting software and shredding svc.
6510 · Audit	12,000	17,000	15,000	-12%	Annual audit expenses
6520 · Bank Charges	5,000	5,000	5,000	0%	Banking fees
6530 · Bad Debts	6,000	6,000	8,000	33%	Write-offs of uncollectable Personal Property taxes for businesses which have closed
6550 · Insurance - Liability	13,000	13,000	12,000	-8%	Liability and Umbrella Policies for Town, along with Treasurer bondings
6560 · Legal	25,000	40,000	40,000	0%	Town Attorney fees and Franchise Fee negotiations billed by County
6570 · Equipment Lease	5,000	5,000	8,000	60%	Copier lease and usage costs and postage machine lease
6580 · Contractual Services	70,000	100,000	95,000	-5%	Lobbyist fees, HR Consultant, Annexation consultation
6610 · Advertising	25,000	30,000	30,000	0%	Quarterly newsletters and promotions
6620 · Website	4,000	4,000	4,000	0%	Website hosting and platform services
6625 · Membership	15,000	15,000	17,000	13%	Annual memberships for professional and trade organizations
6635 · Travel	6,000	5,500	7,500	36%	Per diem and travel costs for attendance to seminars and conferences
6680 · Office Supplies	8,000	8,000	8,000	0%	Office consumables
6685 · Postage	3,000	2,000	3,000	50%	Town mailings
6680 · Election Costs	3,000	8,000	8,000	0%	Costs for machines and ballots in case of need for special election
6690 · Utilities	6,000	7,000	7,000	0%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety
Subtotal	1,062,055	1,409,006	1,515,014	8%	since not metered separately
6950 · Debt Service	134,000	87,000	47,000	-46%	Principal and interest payments for leased body cameras and tasers
Total Expense	1,196,055	1,496,006	1,562,014	4%	

Percent of total budgeted expenditures  
10

Town of Bladensburg  
Public Safety FY25 Draft Budget

	FY23 Budget	FY24 Operating	FY24 Traffic	FY24 Total	FY25 Operating	FY25 Traffic	FY25 Total	% Inc.	Notes to Line Items
6000 - Compensation									
6010 - Regular Pay	2,696,493	2,727,440	253,315	2,980,755	3,409,066	395,726	3,804,792	25%	Funding for:
6020 - Overtime	400,000	272,744	29,201	301,945	330,000	20,000	350,000	15%	Chief of Police and (30) Law Enforcement Officers
6030 - FICA	231,544	229,514	21,613	251,127	287,569	30,273	317,842	27%	( 7 ) Communications/PIO
6040 - Health Insurance	584,971	584,108	34,565	618,673	649,684	59,022	708,706	15%	( 3 ) Code Enforcement
6050 - Pension	238,347	354,650	21,146	375,796	372,611	43,253	415,864	11%	( 2 ) Cadets part-time
6060 - Workers Comp	225,000	250,000	3,023	253,023	230,000	20,000	250,000	-1%	( 2 ) Admin. Aide and Executive Asst.
ARPA Funded	433,498	541,694		541,694					(45) Total employees to Public Safety
Total 6000 - Compensation	4,809,853	4,960,150	362,863	5,323,013	5,278,930	568,274	5,847,204	10%	No ARPA funding for FY25
6110 - Tuition Reimbursement	30,000	20,000		20,000	10,000		10,000	-50%	Reimbursement for new officers to attend training academy.
6120 - Uniforms	77,000	-	62,000	62,000	80,000	-	80,000	29%	Uniforms, new officer bullet proof vests and outer carry vests
6130 - Recruitment	16,000	16,000		16,000	16,000		16,000	0%	Background checks, investigations, and psychological evaluations for new hires
6140 - Professional Development	32,000	35,000		35,000	35,000	15,000	50,000	43%	Training and leadership opportunities
6160 - Employee Recognition	12,000	4,000		4,000	4,000	10,000	14,000	250%	Commendations and recognitions
6230 - Community Events	18,500	20,000		20,000	20,000		20,000	0%	NNO, Movie in the Park, Shop w/Cop, Citizens Police Academy, Safe Streets, etc.
6310 - Telephone	27,000	27,000		27,000	32,000		32,000	19%	All Town phone services run through Communications
6320 - Wireless Communications	46,000	40,000		40,000	60,000		60,000	50%	Mobile Data Terminals on cruisers, I-Mobile hotspots, wireless phones
6330 - Communications Contracts	34,000	-	38,000	38,000	-	40,000	40,000	5%	Licensing and upkeep of mobile radios radio tower
6340 - Interoperability	2,000	-		-	-		-		Reclassified to Software Contracts
6350 - Internet Access	5,000	7,000		7,000	7,000		7,000	0%	Broadband access for Town Hall and for COP's office
6360 - Data Fees	1,500	2,000		2,000	-		-		Reclassified to Contractual Services
6420 - Computer Expense	7,561				-		-		Hardware purchases and upgrades
6440 - IT Support	30,000	42,000		42,000	60,000	20,000	120,000	186%	Contractual services to manage computers, servers, hardware, and software
6460 - Software Contract	38,545	20,000		20,000	15,000	60,000	40,000	100%	Barracuda backup, Trend Micro, SonicWall, IPDR, Records Management, etc.
6545 - Insurance - Auto	50,000	50,000		50,000	50,000	25,000	50,000	0%	Insurance on Town vehicles
6550 - Insurance - Liability	55,000	55,000		55,000	50,000		50,000	-9%	Police liability
6570 - Equipment Lease	16,000	9,000		9,000	10,000	-	10,000	11%	Monthly copier lease and usage charges for (2) copiers and postage meter
6580 - Contractual Services	39,750	15,000	50,000	65,000	20,000	100,000	120,000	85%	Equifax, Lexis Nexis, storage, Shot Spotter and Grants Mgr. under Speed Camera
6590 - Automated Traffic Enforcement	108,000	-	100,000	100,000	-	125,000	125,000	25%	Automated traffic enforcement service
6620 - Fuel	105,000	100,000		100,000	115,000		115,000	15%	Fuel for all Public Safety vehicles
6640 - Vehicle Repairs and Maintenance	40,000	40,000		40,000	40,000		40,000	0%	Maintenance and repairs to Public Safety vehicles
6650 - Vehicle Body Repairs	30,000	30,000		30,000	25,000		25,000	-17%	Repairs paid for damage to vehicles, less deductible if applicable
6670 - Equipment Maintenance	2,000	3,000		3,000	-		-		Radar certification, reclassified to Contractual Services
6680 - Weapon Repairs and Supplies	25,000	20,000	3,000	23,000	15,000		15,000	-35%	Firearm purchases and ammo for range
6825 - Membership	1,500	1,500		1,500	10,000		10,000	567%	Memberships to professional and trade organizations
6835 - Travel	5,000	5,000		5,000	8,000		8,000	60%	Lodging and per diem for conferences, trainings, and seminars
6850 - Office Supplies	15,000	15,000		15,000	15,000		15,000	0%	Office consumables for Public Safety
6855 - Postage	3,000	3,000		3,000	3,000		3,000	0%	Mailing for investigations, complaints, and tickets
6865 - Supplies	27,844	20,000		20,000	15,000		15,000	-100%	Vehicle and safety supplies and investigation kits
6870 - K9 Supplies	1,000	1,000		1,000	1,000		1,000	0%	Supplies and veterinarian care
6885 - Finger Printing	21,000	26,000		26,000	1,000		1,000	0%	Charges by CIS to perform finger print scans
6890 - Utilities	21,000	26,000		26,000	20,000		20,000	-23%	Utilities for Public Safety Office and Police Annex
Subtotal	5,727,053	5,586,650	615,863	6,202,513	6,034,930	963,274	6,995,204	13%	
6970 - Capital Outlay									
6975 - Capital Outlay - Speed Camera	414,480	-	979,418	979,418	-	300,000	300,000		(4) vehicles outfitted and police radios
6970 - Capital Outlay - Other	150,070	-		-	-	300,000	300,000	-69%	
Total 6970 - Capital Outlay	564,550	-	979,418	979,418	-	300,000	300,000		
Total Expense	6,291,603	5,586,650	1,595,281	7,181,931	6,034,930	1,263,274	7,295,204	2%	
ARPA Funded		541,694		541,694	Operations	Traffic Enf.	TOTAL		
FY 24 Budget w/o ARPA		5,044,956		6,640,237					

# Town of Bladensburg Public Works FY25 Draft Budget

	FY23 Budget	FY24 Budget	FY25 Budget	% Inc.	Notes to Line Items
6000 · Compensation	218,158	318,158	410,908	29%	<div> <div></div> <div>(1) Supervisor</div> <div>(5) F/T Workers</div> <div>(1) P/T Worker</div> </div>
6010 · Regular Pay	8,000	10,000	10,000	0%	
6020 · Overtime	17,104	25,104	32,199	28%	
6030 · FICA	50,282	69,282	86,499	25%	
6040 · Health Insurance	24,224	39,224	44,912	15%	
6050 · Pension	30,000	35,000	40,000	14%	No ARPA funding for FY25 and Town Beautification teams
6060 · Workers Comp	26,332	44,974			
ARPA Funded					
Total 6000 · Compensation	374,100	541,742	624,518	15%	
6110 · Tuition Reimbursement	3,500	3,500	3,500	0%	Education opportunities
6120 · Uniforms	3,000	3,000	4,000	33%	Work and safety gear
6140 · Professional Development	2,000	2,000	2,000	0%	Training and leadership opportunities
6350 · Internet Access	3,000	3,000	3,000	0%	Internet access
6420 · Computer Expense	-	-	-		
6620 · Fuel	20,000	20,000	20,000	0%	Fuel for equipment and Public Safety trucks
6640 · Vehicle Repairs and Maint.	20,000	20,000	20,000	0%	Repairs and upkeep of trucks and attached equipment
6670 · Equipment Maintenance	10,000	10,000	10,000	0%	Repairs and upkeep of mowers and heavy equipment
6710 · Building Maintenance	50,000	50,000	50,000	0%	Repairs and upkeep of all Town facilities
6720 · Grounds Maintenance	30,000	30,000	30,000	0%	Upkeep of grounds around Town buildings, roads, parks, and right of ways
6740 · Street Lights	50,000	50,000	50,000	0%	Lighting costs for Town roads and paths
6750 · Sanitation Contract	300,000	300,000	250,000	-15%	Contracted 2x weekly trash pickup and 1x weekly bulk trash and yard waste
6760 · Landfill Fees	16,000	16,000	15,000	-6%	Disposal costs of street and roadway debris
6770 · Building Supplies	10,000	10,000	12,000	20%	Building consumables - paper towels, water, cleaning supplies, etc.
6790 · Janitorial Services	30,000	30,000	30,000	0%	Contracted service for daily cleaning of Town buildings
6835 · Travel	500	500	500	0%	Costs associated with attending conferences and seminars
6860 · Shop Supplies	3,000	3,000	2,000	-33%	Shop consumables
6890 · Utilities	28,000	28,000	28,000	0%	Electric, water, sewer, and gas for Public Works building and Bostwick
Subtotal	953,100	1,120,742	1,154,518	3%	
6970 · Capital Outlay					
6979 · Highway User Projects	60,000	150,000	150,000		Street repairs funded through Highway User Revenues
6970 · Capital Outlay - Other	58,000	58,000	-		
Total 6970 · Capital Outlay	118,000	208,000	150,000	-28%	
Total Expense	1,071,100	1,328,742	1,304,518	-2%	

Town of Bladensburg  
Profit & Loss Budget Overview

July 2024 through June 2025

Ordinary Income/Expense		Jul '24 - Jun '25
Income		
4000 · Property Taxes		4,440,810
4020 · Real Estate Taxes		1,075,000
4040 · Business Personal Property Tax		
Total 4000 · Property Taxes		5,515,810
4100 · Income Tax		
4200 · Other Local Taxes		650,000
4220 · Admissions and Amusement Tax		20,000
Total 4200 · Other Local Taxes		20,000
4300 · Licenses and Permits		
4310 · Local Business Licenses		60,000
4320 · County Traders License		15,000
4370 · Cable Franchise Fees		120,000
Total 4300 · Licenses and Permits		215,000
4400 · Federal Funding		
4410 · Federal Earmark		150,000
4400 · Federal Funding - Other		250,000
Total 4400 · Federal Funding		400,000
4500 · State Funding		
4510 · Highway User Revenues		327,766
4520 · Police Aid		300,000
4550 · Bond Bill		500,000
Total 4500 · State Funding		1,127,766
4600 · County Funding		
4620 · County Disposal Fee Rebate		22,484
4640 · Bank Stock		2,372
Total 4600 · County Funding		24,856
4700 · Service Charges		
4720 · Local Fines/Fees		40,000
4730 · Copier Fees		3,000
4740 · Fingerprinting		1,000
4770 · Automated Traffic Enforcement		1,500,000
4780 · Red Light Camera		537,000
Total 4700 · Service Charges		2,081,000
4800 · Other Revenues		
4810 · Insurance Reimbursement		50,000
4830 · Property Rental		42,000
4840 · Vehicle Deployment		7,000
4870 · Misc. Revenues		2,000
4880 · Interest Earned		250,000
Total 4800 · Other Revenues		351,000
4900 · Restricted Revenues		
4960 · Community Legacy - Restricted		100,000
4960 · CDBG Construction Grant		
4970 · Other Grants		10,000
Total 4900 · Restricted Revenues		110,000
4999 · Transfer from Fund Balance		679,304
Total Income		11,174,736
Gross Profit		11,174,736



		Jul '24 - Jun '25
Expense		
6000 · Compensation		4,828,923
6010 · Regular Pay		371,000
6020 · Overtime		405,367
6030 · FICA		905,312
6040 · Health Insurance		538,732
6050 · Pension		292,000
6060 · Workers Comp		
Total 6000 · Compensation		7,441,334
6110 · Tuition Reimbursement		20,500
6120 · Uniforms		84,000
6130 · Recruitment		16,000
6140 · Professional Development		
6145 · Council Business Development		26,000
6140 · Professional Development - Other		61,000
Total 6140 · Professional Development		87,000
6150 · Payroll Service		6,000
6160 · Employee Recognition		29,000
6210 · Council Projects		2,500
6220 · Community Initiatives		
6221 · Housing Assistance		250,000
Total 6220 · Community Initiatives		250,000
6225 · Community Grants		
6226 · Fire Department Donation		30,000
6227 · Scholarships		5,000
6226 · Community Grants - Other		12,000
Total 6225 · Community Grants		47,000
6230 · Community Events		86,000
6235 · Senior Citizen Projects		4,500
6240 · Memorials		2,000
6255 · Town Meetings		6,000
6260 · Transportation		60,000
6270 · Historic Promotion		2,402
6310 · Telephone		32,000
6320 · Wireless Communications		60,000
6330 · Communications Contracts		40,000
6350 · Internet Access		10,000
6420 · Computer Expense		20,000
6440 · IT Support		120,000
6460 · Software Contract		57,500
6610 · Audit		15,000
6620 · Bank Charges		5,000
6630 · Bad Debts		8,000
6645 · Insurance - Auto		50,000
6650 · Insurance - Liability		62,000
6660 · Legal		40,000
6670 · Equipment Lease		18,000
6680 · Contractual Services		220,000
6690 · Automated Traffic Enforcement		125,000
6620 · Fuel		135,000
6640 · Vehicle Repairs and Maintenance		60,000
6650 · Vehicle Body Repairs		25,000
6670 · Equipment Maintenance		10,000
6680 · Weapon Repairs and Supplies		15,000
6710 · Building Maintenance		50,000
6720 · Grounds Maintenance		30,000
6740 · Street Lights		50,000
6760 · Sanitation Contract		250,000
6760 · Landfill Fees		15,000
6770 · Building Supplies		12,000
6790 · Janitorial Services		30,000
6810 · Advertising		30,000
6820 · Website		4,000
6825 · Membership		27,000
6835 · Travel		16,000

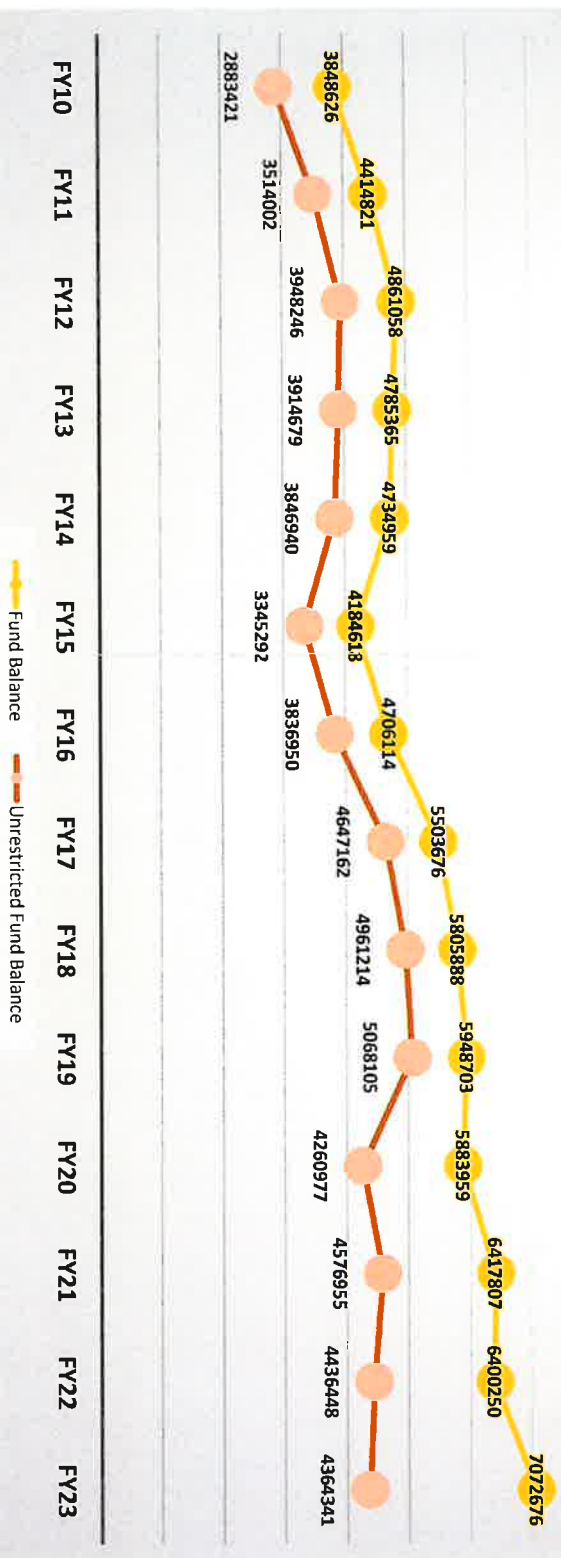
Town of Bladensburg  
Profit & Loss Budget Overview  
July 2024 through June 2025

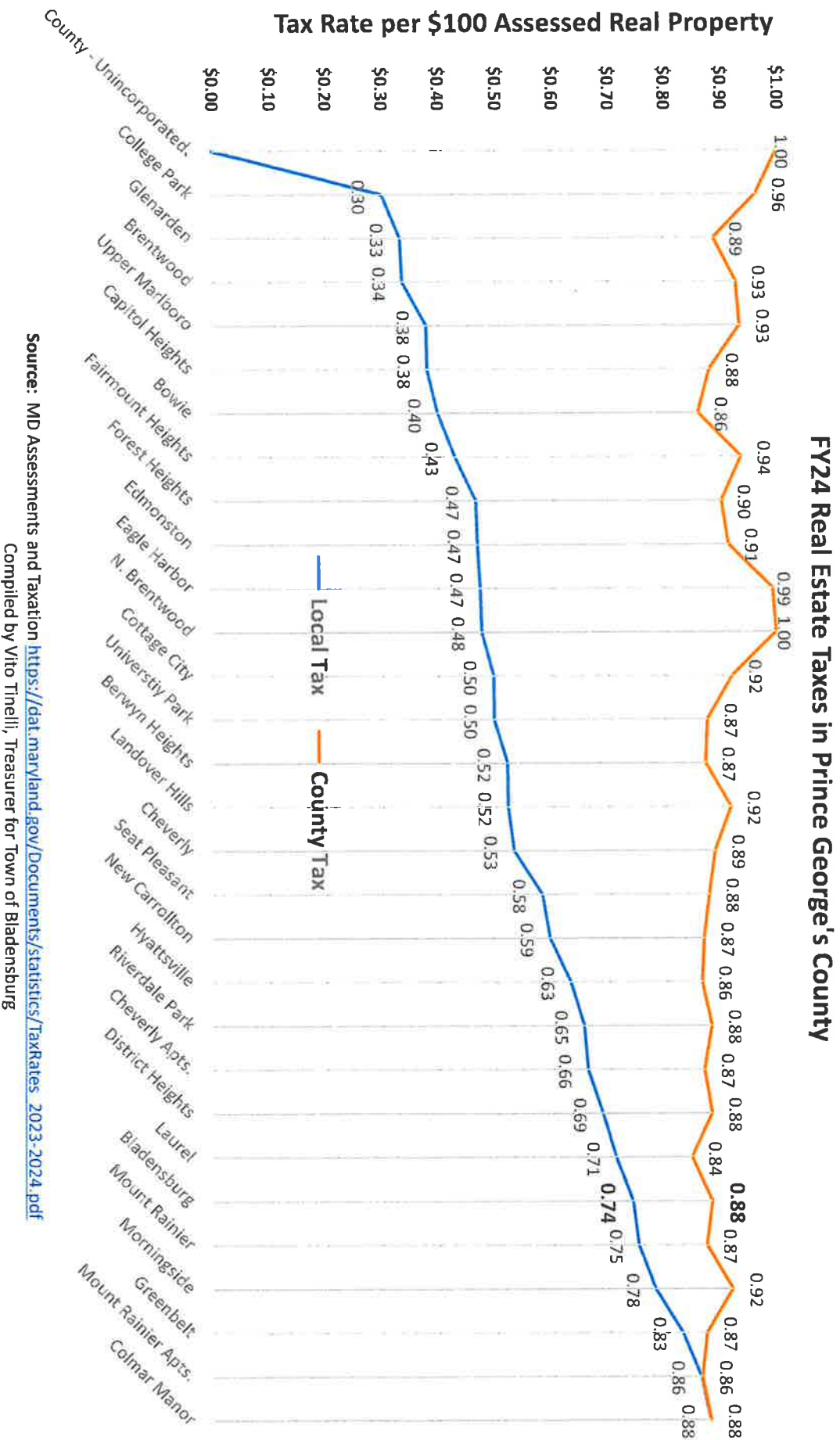
	Jul '24 - Jun 25
6850 • Office Supplies	23,000
6855 • Postage	6,000
6860 • Shop Supplies	2,000
6865 • Supplies	20,000
6870 • K3 Supplies	15,000
6880 • Election Costs	6,000
6885 • Finger Printing	1,000
6890 • Utilities	55,000
6900 • Grants - Restricted	
6930 • CDBG	100,000
6935 • Other Grants	10,000
Total 6900 - Grants - Restricted	110,000
Total Expense	10,027,736
Net Ordinary Income	1,147,000
Other Income/Expense	
Other Expense	
6950 • Debt Service	47,000
6950 • Debt Service - Interest	
Total 6950 - Debt Service	47,000
6970 • Capital Outlay	
6972 • Long Term Capital Projects	650,000
6979 • Highway User Projects	150,000
6970 • Capital Outlay - Other	300,000
Total 6970 - Capital Outlay	1,100,000
Total Other Expense	1,147,000
Net Other Income	-1,147,000
Net Income	

Town of Bladensburg Government Wide Financials

Net Position Beginning	Change in Net Position	Net Position Ending	Unrestricted Net Position	Fund Balance	Unrestricted Fund Bal.
FY10	3,291,101	1,235,620	4,526,721	2,759,288	3,848,626
FY11	4,526,721	975,103	5,501,824	3,529,027	4,414,821
FY12	5,501,824	597,957	6,099,781	4,135,237	4,861,058
FY13	6,099,781	(173,512)	5,926,269	4,064,469	4,785,365
FY14	5,926,269	(15,508)	5,910,761	3,984,746	4,734,959
FY15	4,561,475	(399,377)	4,162,098	2,234,401	4,184,618
FY16	4,162,098	466,544	4,628,642	2,732,640	4,706,114
FY17	4,628,642	909,547	5,538,189	3,136,254	5,503,676
FY18	5,538,189	230,398	5,768,587	3,529,057	5,805,888
FY19	5,768,587	5,499	5,774,086	3,555,679	5,948,703
FY20	5,774,086	(157,389)	5,616,697	2,915,729	5,883,959
FY21	5,616,697	420,941	6,037,638	3,207,127	6,417,807
FY22	6,037,638	461,094	6,498,732	3,764,465	6,400,250
FY23	6,498,732	568,739	7,067,471	3,356,820	7,072,676

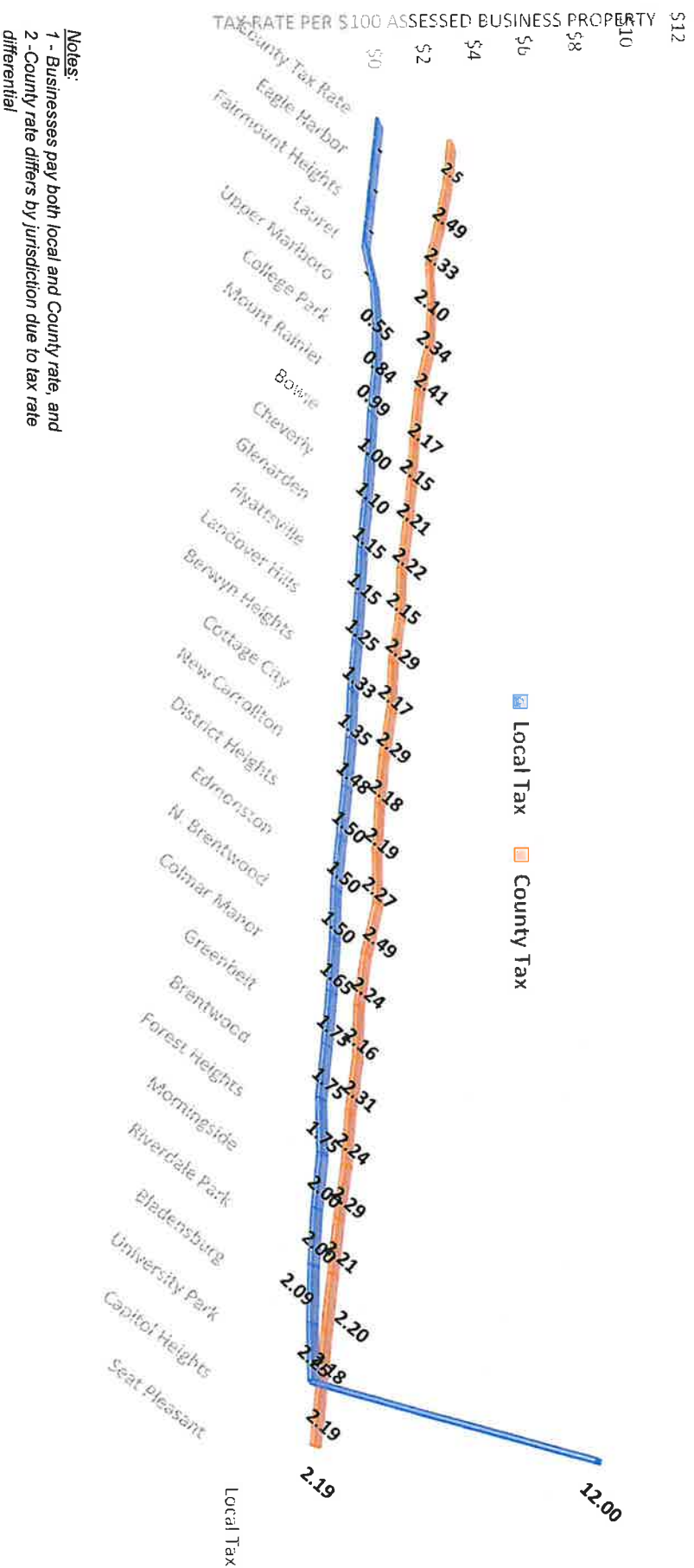
Town of Bladensburg Audited  
Fund Balance History





## FY24 Business Personal Property Taxes in Prince George's County

Ranked Lowest to Highest



### Notes:

- 1 - Businesses pay both local and County rate, and
- 2 - County rate differs by jurisdiction due to tax rate differential

**Source:** MD Assessments and Taxation [https://dat.maryland.gov/Documents/statistics/TaxRates\\_2023-2024.pdf](https://dat.maryland.gov/Documents/statistics/TaxRates_2023-2024.pdf)

Compiled by Vito Tinelli, Treasurer for Town of Bladensburg

# Town Budget Session # 2

April 29, 2024

Special Town Council Meeting

Michelle Bailey Hedgepeth, Town Administrator

Vito Tinelli, Town Treasurer

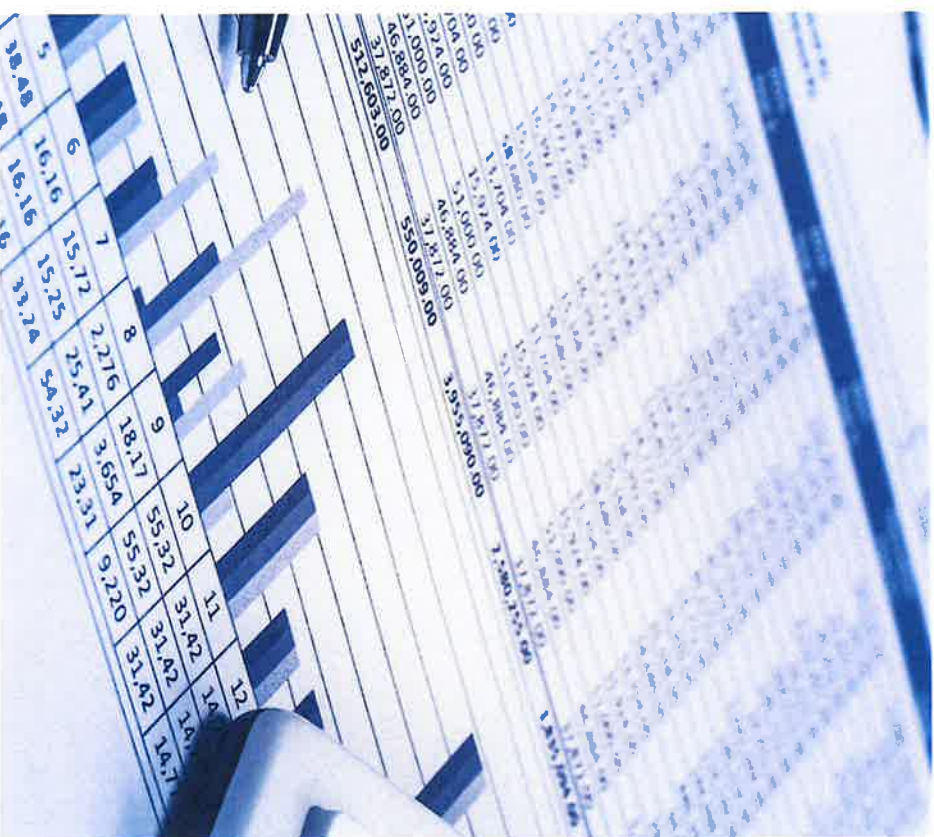




# Agenda

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- What have we heard from the Council in Session 1
- Budget Assumptions
- Department Budgets Overviews
  - Mayor and Council (*reviewed 4/23/24*)
  - Town Administrator
  - Town Treasurer
  - Town Clerk
  - Public Safety Public Works
- Revenue Options
- Other Needs



# What have we heard from the Council in Session 1

## Future use of remaining ARPA Funds for Projects

- Use of remaining funds for long-lasting projects

## Council Items Budget Items

- Need for additional funding for Council Business Development
- Additional Funding for Community Events
  - More Coordination between Town and Police Events
- Addition of Funding for Community Youth Sports / Boys and Girls Club
- Funding for Community Assistance (Food) through ARPA



# Budget Assumptions



All Salaries include a 4.5 % COLA Merit increase



Assumes the same levy for property taxes



Assumes the same levy for business and personal property



No further use of ARPA for general expenses



Base staffing from FY 2024 levels and includes mid-year adjustments SAT Team and PV Beautification \*



Does not account for grant funds applied for in FY 2024

# Mayor and Council

## Staffing - \$120,510

- 1 Mayor
- 4 Council Members (2 for each Ward)

## Key Expenses

- Community Events - \$66,000
- Membership and Professional Development - \$41,000
- Community Support - \$54,000
  - Fire Dept. Donation
  - Scholarships
  - Grants
- Council Discretionary
- Senior Housing
- Employee Recognition - \$15,000
- Other – \$8,000

Total \$304,510

# Town Administrator

Staffing - \$210,943

- 1 Town Administrator

## Key Expenses

- Transportation – Port Towns Bus - \$60,000
- Legal Fees – Town Attorney - \$40,000
- Contractual Services – \$95,000
  - Legislative Affairs
  - Engineering
  - Annexation/Economic Development
  - Bostwick – Historic Preservation
- Newsletter / Town Website - \$34,000
- Other – \$16,000

Total \$455,943

# Town Treasurer

## Staffing - \$294,295

- 1 Town Treasurer
- 1 Accounting Assistant
- 2 Total Employees
  - *Does not include ARPA funding which is \$31,310 this year*

## Key Expenses

- Audit Expenses - \$15,000
- Liability Policy - \$10,000
- Bank Charges and Bad Debts - \$13,000
- Debit Service - \$47,000
- Miscellaneous - \$18,000

Total : \$437,295

# Town Clerk

Staffing - \$343,864

- 1 Town Clerk
- 1 Administrative Assistant
- 1 Marketing Coordinator
- 3 Total Employees
  - Does not include ARPA funding which is \$24,156 this year

## Key Expenses

- Software - \$15,000
- Office Supplies and Postage - \$11,000
- Utilities - \$7,000
- Election Costs - \$8,000 (if a vacancy arises)
- Miscellaneous - \$19,402

Total: \$404,266

# Public Safety

## Staffing - \$5,847,204

- 1 Chief of Police
- 30 Law Enforcement Officers
- 7 Communications/Dispatch
- 3 Code Enforcement
- 2 Officer Cadet (Part-Time)
- 2 Admin (Chief Executive Asst. and Admin Aide)
- 45 Total Employees
- *Does not include ARPA funding which is \$541,694 this year*

## Key Expenses

- Uniforms - \$80,000
- Professional Development/Recruitment/Retention - \$90,000
- Communications - \$142,000
- IT Support - \$120,000
- Computer and Software - \$60,000
- Contractual Services - \$245,000
- Fuel and Vehicle Maintenance - \$180,000
- Insurances for Fleet and Legal Liability - \$100,000
- Supplies - \$65,000
- Utilities - \$20,000
- Capital for Vehicle and Communications Replacements - \$300,000
- Miscellaneous - \$46,000

Total: \$7,295,204

# Public Works

## Staffing - \$624,518

- 1 Public Works Supervisor
  - 5 PW Workers
  - 1 Part-Time PW
  - 7 Total Employees
- *Does not include ARPA funding which is \$44,974 this year*

## Key Expenses

- Waste Services - \$250,000
- Utilities - \$28,000
- Lighting - \$50,000
- Grounds Maintenance - \$30,000
- Building Maintenance - \$50,000
- Janitorial Expenses - \$30,00
- Fuel and Vehicle Maintenance - \$40,000
- Highway User Projects - \$150,00
- Other - \$52,000

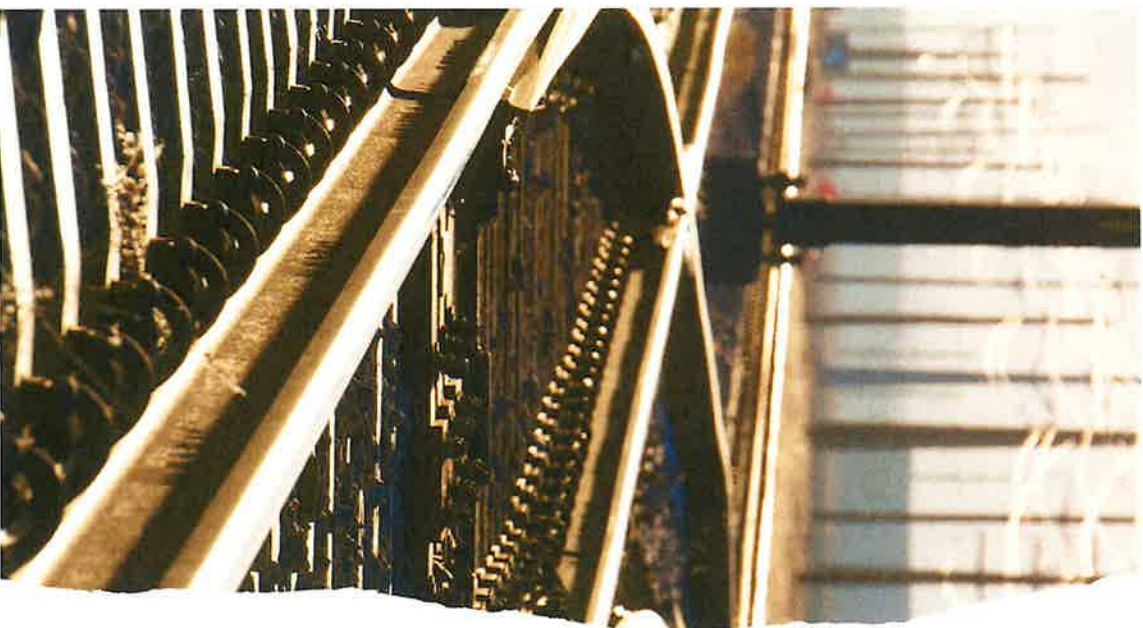
Total: \$1,304,518





Revenue Items to Consider





# PROPOSED: TAX RATES FISCAL YEAR 2025 RAILROAD AND PUBLIC UTILITY TAX

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

**Current Rate:** 2.09 per \$100 of Assessed valuation

**Proposed Rate:** 2.75 per \$100 of Assessed valuation



# PROPOSED: Tax Rates Increases for Apartments in the Town

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

**Currently, the overall Residential Tax Rate is \$0.74 per \$100 of assessed value.**

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

**Proposed Apartment Tax Rates: \$0.80 or 0.85**

# Revenue Items to Consider

## **Increase Utilities and Railroads Business Tax:**

- Increasing Business Personal Property Tax on Utilities and Railroads from \$2.09 to \$2.75 per \$100
- Total potential increase: \$74,637
- Requires only a Mayor and Council Action

## **Increase Real Estate Tax for Multi-Family Units:**

- Option 1 - Increasing real estate tax rate from \$.74 per \$100 to \$.80 per \$100
- Total potential increase: \$118,534
- Option 2 - Increasing real estate tax rate from \$.74 per \$100 to \$.85 per \$100
- Total potential increase: \$217,312
- Requires a Mayor and Council Action *and* a Constant Yield Hearing

# Other Needs



Public Safety Vehicles and VERF -  
\$200,000



Public Safety Rental Space - \$ 50,000  
(recurring \$35,000)



Public Works Director - \$120,000  
annually



Community Projects –  
Remaining ARPA  
Funds  
Community Assistance:  
\$25,000  
Community Youth  
Programming: \$25,000

# Vehicle Replacements



The Town has several public safety vehicles still in the fleet from pre-2010-2017 that need to be replaced or disposed.



Several of the vehicles will be deadlined shortly. However, 10-12 vehicles purchased from 2016-2019 need to be replaced because the repair cost are exceeding their useful life.



Staff is reviewing lease vs. purchase options, but these needs are being shared with the Council as part of the long-term budget process and funding strategy discussion.



Chief Collington can provide additional background on the state of the Fleet.





## Vehicle Equipment Replacement Fund (VERF)

- **What is a VERF?** The VERF collects fees from other Town funds to pay for capital asset replacement. Each item in the VERF must have a life of more than five years and a value above \$5,000. The purpose of the VERF is to ensure that adequate funds are available to purchase vehicles and equipment, stabilize budgeting for major purchases, and provide a systematic, townwide approach to procurement and disposition of capital assets. The goal is to provide sufficient cash flow for annual purchases.



## Public Safety Rental Space

The Town needs additional space to house personnel and store equipment for the growing needs of Public Safety. This ongoing need could be funded in part by Public Safety Revenues.

The cost estimate includes initial tenant improvements and recurring rental costs. The Council must assume that space needs will exist until the Town Hall is completed. This will increase the overall size of the Public Safety budget. This item could be addressed as a mid-year request.

Chief Collington can provide further detail on the space needs of Public Safety.



## Public Works Director

The Town has defunded this position in FY 2023, but as the number of capital projects increases, there is a need for additional help in this area. The Town has been successful in obtaining CDBG and other funds. These projects require that formal bidding processes are conducted, and the issuance of scopes is time-consuming.

These tasks are currently being undertaken by the Public Works Supervisor and the Town Administrator.



# Next Steps

