

**COUNCIL OF THE TOWN OF BLADENSBURG
WORK SESSION AGENDA - DRAFT**

June 6, 2022 @ 5:30PM

**Public Access Virtual via live stream on the Town's Facebook and YouTube pages
Or Zoom (access info below).**

This meeting will be entirely virtual (Zoom)

- | | | |
|-------------|--|--------|
| I. | CALL TO ORDER | 1 min |
| II. | APPROVAL OF AGENDA | 1 min |
| III. | APPROVAL OF MINUTES | 1 min |
| | May 9, 2022 Work Session Minutes | |
| | May 5, 2022 Budget Work Session Minutes | |
| | May 31, 2022 Budget Work Session Minutes | |
| IV. | APPEARANCES | |
| V. | OLD BUSINESS | |
| | a. Dump truck purchase for Public Works Department | 5 min |
| | b. Decatur Street cul-de-sac update | 5 min |
| | c. 57 th Avenue Paving Project | 5 min |
| | d. Quincy Street State Highway Administration (SHA) Project Update | 5 min |
| VI. | NEW BUSINESS | |
| | a. Bladensburg 280 th Anniversary Celebration | 10 min |
| | b. Summer Youth Passport Program | 5 min |
| | c. Conversion from Rackspace to Microsoft Email System | 5 min |
| | d. Waste Collection Services Contract | 5 min |
| | e. FY23 budget discussion | 25 min |
| VII. | ADJOURNMENT | |

Meeting Access Information

<https://zoom.us/j/97463669358?pwd=QkNNKzRDNFJUK3pWLOZGc0E0NDdGZz09>

Meeting ID: 974 6366 9358 Passcode: 930725

Join by phone: One tap mobile

+13017158592,,97463669358#,,,,*930725# US (Washington D.C)

Calendar Link: https://zoom.us/join/ztMpccequqDlpH9ytHXCu0JtxlyirS-4fnxy1/ics?icsToken=98tyKuCvqi0pHNKcsxyPRowEBo_ob-7wplhegvpiDfdIDVcSBfuH_tLIIEyRN7e

DRAFT

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

June 6, 2022 7:00pm

**Public Access Virtual via live stream on the Town's Facebook and YouTube pages
Or Zoom (access info below).**

This meeting will be entirely virtual (Zoom)

- | | | |
|--------------|---|---------|
| I. | CALL TO ORDER | 1 min |
| II. | OPENING PRAYER | 2 min |
| | Moment of Silence for the victims of the recent mass shootings in Buffalo, New York, Uvalde, Texas, and Tulsa, Oklahoma | |
| III. | PLEDGE OF ALLEGIANCE | 1 min |
| IV. | APPROVAL OF AGENDA | 1 min |
| V. | APPEARANCES | |
| | A. Delegate Fennell and Senator Augustine Presentation Regarding Bostwick House and Municipal Center | 10 min |
| VI. | APPROVAL OF MINUTES | |
| | May 9, 2022 Regular Meeting Minutes | 1 min |
| VII. | PUBLIC COMMENTS | |
| | Written comments can be submitted prior to meeting to be read into the record. Comments can be submitted to Clerk@BladensburgMD.gov and DGriffin@BladensburgMD.gov | 5 mins |
| VIII. | UNFINISHED BUSINESS | |
| IX. | FINANCIAL BUSINESS | |
| | A. Mayor and Council Discretionary Funds for FY22 | 5 mins |
| | B. Dump Truck purchase for Public Works Department | 5 mins |
| | C. Ordinance 02-2022: To Adopt FY23 Budget and Set Real Property Tax: <u>Second Reading</u> | 10 mins |
| X. | NEW BUSINESS | |

XI. STAFF REPORTS (3 minutes each)

Treasurer; Public Safety; Town Clerk; Public Works

XIII. MAYOR AND COUNCIL REPORTS (3 minutes each)

Council Member Blount – Ward II

Council Member Route – Ward I

Council Member Brown – Ward I

Council Member McBryde – Ward II

Mayor James

XIII. ADJOURNMENT

Meeting Access Information via Zoom

<https://zoom.us/j/97463669358?pwd=QkNNKzRDNFJUK3pWL0ZGc0E0NDdGZz09>

Meeting ID: 974 6366 9358

Passcode: 930725

Join by phone:

One tap mobile

+13017158592,,97463669358#,,,,*930725# US (Washington D.C)

Calendar Link:

https://zoom.us/meeting/tJMpcequqDlpH9ytHXCuoJtxlyirS-4fnxy1/ics?icsToken=98tyKuCvgj0pHNKcsxyPRowEBo_ob-7wplhegvpeIdfdIDVcSBfuH_tLIIEyRN7e

WS V. a. CM IX.B.

www.beltwaycompanies.com

Delivering more than just trucks.



Town of Bladensburg
4229 Edmonston Road
Bladensburg, MD 20710
(301) 792-0134
Attention: Purnell Hall

2023 International CV515 SFA 4x4 Equipped w/Stainless Steel Dump Body:

Please see below for a pricing breakdown with regards to the equipment requested.

Chassis Sale Price: \$68,831.00

Body Sale Price: \$31,116.00

Total Sales Price: \$99,947.00

We currently hold a Navistar/International contract through Sourcewell/NJPA (Contract #060920-NVS.

Thank you for the opportunity.

Sam Eitel
Government Sales Specialist
(301) 418-2111

Beltway Int'l Baltimore	Used Truck Center Baltimore	Cap Cities Int'l Annapolis	Central MD Int'l Frederick	Central MD Int'l Hagerstown	Idealease Baltimore	North East Int'l Elkton	Western MD Int'l Cumberland
410-247-5700	443-649-5000	410-266-5900	301-663-6262	301-790-2200	410-387-7245	410-620-4300	301-759-9000

Prepared For:

Town of Bladensburg
 Purnell Hall
 4229 Edmonston Rd.
 Bladensburg, MD 20710-1240
 (301)792 - 0134
 Reference ID: SS Dump Body

Presented By:

Beltway International, LLC
 Sam X Eitel
 1800 Sulphur Spring Rd.
 Baltimore MD 21227 -
 (410)247-5700

Thank you for the opportunity to provide you with the following quotation on a new International truck. I am sure the following detailed specification will meet your operational requirements, and I look forward to serving your business needs.



Model Profile
2023 CV515 SFA (CV515)

AXLE CONFIG:	4X4
MISSION:	Requested GVWR: 23500. Calc. GVWR: 19500. Calc. GCWR: 37000 Calc. Start / Grade Ability: 34.67% / 2.33% @ 55 MPH Calc. Geared Speed: 102.2 MPH
DIMENSION:	Wheelbase: 165.00, CA: 83.80, Axle to Frame: 63.00
ENGINE, DIESEL:	{International 6.6} EPA 2021, 350HP @ 2700 RPM, 700 lb-ft Torque @ 1600 RPM, 2900 RPM Governed Speed, 350 Peak HP (Max)
TRANSMISSION, AUTOMATIC:	{Allison 2750 RDS} 5th Generation Controls, Close Ratio, 6-Speed with Double Overdrive, with PTO Provision, Less Retarder, Includes Park Pawl, with 23,500-lb GVW and 37,500-lb GCW Max, On/Off Highway
AXLE, FRONT DRIVING:	{Dana Spicer 60-256} Single Reduction, 7,500-lb Capacity, with Hub Piloted Wheel Mounting
AXLE, REAR, SINGLE:	{Dana Spicer S140} Single Reduction, 15,500-lb Capacity, 190 Wheel Ends Gear Ratio: 4.30
CAB:	Conventional, Day Cab
TIRE, FRONT:	(2) 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position
TIRE, REAR:	(4) 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position
SUSPENSION, REAR, SINGLE:	15,500-lb Capacity, Vari-Rate Springs
PAINT:	Cab schematic 100CX Location 1: 9219, Winter White (Std) Chassis schematic N/A

Description

Base Chassis, Model CV515 SFA with 165.00 Wheelbase, 83.80 CA, and 63.00 Axle to Frame.

AXLE CONFIGURATION

AXLE CONFIGURATION {Navistar} 4x4

Notes

: Pricing may change if axle configuration is changed.

ENGINE

ENGINE, DIESEL {International 6.6} EPA 2021, 350HP @ 2700 RPM, 700 lb-ft Torque @ 1600 RPM, 2900 RPM Governed Speed, 350 Peak HP (Max)

Includes

: GLOW PLUG Automatic with Indicator Light
: OIL FILTER, ENGINE Spin-On Type

CARB EMISSION WARR COMPLIANCE Federal, Does Not Comply with CARB Emission Warranty

CARB IDLE COMPLIANCE Federal, Does Not Comply with California Clean Air Idle Regulations

EMISSION, CALENDAR YEAR {International 6.6} EPA, OBD and GHG Certified for Calendar Year 2022

RADIATOR Aluminum, 3-Row, Down Flow, Front to Back System, 730 SqIn Louvered, with 578 SqIn Charge Air Cooler, Includes In-Tank Oil Cooler

FAN DRIVE Viscous Type, Screw On, Rear Tether, Electronically Controlled

AIR CLEANER Single Element, with Water Separator

BLOCK HEATER, ENGINE 120V/800W

GOVERNOR Electronic Road Speed Type; with 75 MPH Default

THROTTLE, HAND CONTROL Engine Speed Control for PTO; Electronic Controlled, On/Off Switch Mounted on Dash, with Steering Wheel Button Control

TRANSMISSION

TRANSMISSION, AUTOMATIC {Allison 2750 RDS} 5th Generation Controls, Close Ratio, 6-Speed with Double Overdrive, with PTO Provision, Less Retarder, Includes Park Pawl, with 23,500-lb GVW and 37,500-lb GCW Max, On/Off Highway

NEUTRAL AT STOP Allison Transmission Shifts to Neutral When Service Brake is Depressed and Vehicle is at Stop; Remains in Neutral Until Service Brake is Released

PTO LOCATION Dual, Customer Intends to Install PTO at Left and/or Right Side of Transmission

SHIFT CONTROL PARAMETERS {Allison} 1000 or 2000 Series Transmissions, Performance Programming

TRANSFER CASE {Meritor MTC-3203} 2-Speed, Gear Drive, 3,000 lb-ft Torque Rating, Less PTO Provision, Electric Shift Control

Notes

: Transfer Case Includes 40W Synthetic Lube

REAR AXLES, SUSPENSIONS

AXLE, REAR, SINGLE {Dana Spicer S140} Single Reduction, 15,500-lb Capacity, 190 Wheel Ends . Gear Ratio: 4.30

SUSPENSION, REAR, SINGLE 15,500-lb Capacity, Vari-Rate Springs

SHOCK ABSORBERS, REAR (2)

FRONT AXLES

Description

AXLE, FRONT DRIVING {Dana Spicer 60-256} Single Reduction, 7,500-lb Capacity, with Hub Piloted Wheel Mounting

AXLE, FRONT DRIVING, LUBE {EmGard FE-75W-90} Synthetic Oil; 1 thru 29.99 Pints

FRONT SUSPENSIONS

SUSPENSION, FRONT, SPRING Parabolic Taper Leaf, Shackle Type, 7,500-lb Capacity, with Shock Absorbers

CABS, COWLS, BODIES

CAB Conventional, Day Cab

Includes

- : CAB DOOR LOCKS Power Door Locks All Doors
- : DOME LIGHT, CAB with OFF/DOOR/ON Settings; Located in Overhead Console
- : READING LIGHT, CAB Located in Overhead Console
- : STEP (2) One Per Door
- : STORAGE POCKET, DOOR (2) Full Length, Driver and Passenger Door

AIR BAG, FRONT, DRIVER SIDE

AIR BAG, FRONT, PASSENGER SIDE

AIR BAG, SIDE, DRIVER Seat Mounted, Outboard Side-Impact Airbag

AIR BAG, SIDE, PASSENGER Seat Mounted, Outboard Side-Impact Airbag

AIR BAG, SIDE CURTAIN Roof Mounted, for Front and Rear Outboard Seating Positions for Driver and Passenger Sides

AIR CONDITIONER with Heater, Single Zone

CAB INTERIOR TRIM Classic, for Day Cab

Includes

- : SUN VISOR (2) Vinyl

COLOR, INTERIOR Dark Ash

GAUGE CLUSTER English Speedometer, Includes English Odometer; Includes 3.5" Monochromatic Display with Personalization, Warning Messages and Vehicle Information

GLASS, ALL WINDOWS Solar Absorbing, Tint

MIRROR, INSIDE REAR VIEW Omit

MIRRORS (2) Manual Folding and Extending, Power Adjust, Heated, Turn Signal Indicator Located in Mirror, Black Heads and Arms, for 96" Load Width

SEAT BELT All Orange; 1 to 3

SEAT, DRIVER High Back with Integral Headrest, with Recline, Vinyl, Fixed Lumbar

SEAT, TWO-MAN PASSENGER High Back with Integral Headrest in Outboard Position, Center Fold-Down Armrest with Storage, Vinyl, with Recline

WINDOW, POWER (2) in Left and Right Doors

FRAMES

FRAME RAILS High Strength Low Alloy Steel (50,000 PSI Yield), Straight Top Flange with Contoured Bottom, Height Transitions from 7.375" (187.325mm) to 9.125" (231.775mm) to 7.625" (193.675mm); Width: 3.079" (78.21mm); Thickness: 0.3125" (7.94mm); 383.3" (9735.8mm) Max OAL

BUMPER, FRONT Contoured, Steel, Painted Black

Description

SKID PLATE Steel, Frame Mounted, Protects the Transfer Case from the Ground

TOW HOOK, FRONT (2) Frame Mounted

AF RANGE 50" (128cm) Through and Including 75" (190cm)

LICENSE PLATE HOLDER Includes Upper & Lower Mounting Plate Hardware, Mounted in Existing Holes in Front Bumper

WHEELBASE RANGE 128" (325cm) Through and Including 183" (465cm)

BRAKES

BRAKE SYSTEM, HYDRAULIC {Bosch} Split System, with Four Channel ABS, Traction Control, Electronic Stability Control, Hydromax Brake Booster with High Speed Master Cylinder and Trailer Sway Control

BRAKE, PARKING {Bosch} DSSA Type, 12" x 3"; for Hydraulic Brake Chassis; Foot Operated in Cab; Differential Mounted

BRAKES, FRONT {Meritor Quadraulic} Hydraulic Disc Type, with Four 64mm Diameter Pistons, 8,000-lb Capacity

DUST SHIELDS, FRONT BRAKE for Hydraulic Brakes

BRAKES, REAR {Meritor Quadraulic} Hydraulic Disc Type, with Four 64mm Diameter Pistons, 15,500-lb Capacity per Axle

DUST SHIELDS, REAR BRAKE for Hydraulic Brakes

STEERING

STEERING GEAR {Bosch S2 8014 Plus} Power

STEERING COLUMN Tilting

STEERING WHEEL 4-Spoke; 15" Dia., Black

DRIVELINES

DRIVELINE SYSTEM {Dana Spicer} SPL100 Main Driveline, Direct Mount Transfer Case to Transmission, SPL70 Driveline to Front Axle, for 4x4

EXHAUST SYSTEMS

EXHAUST SYSTEM Horizontal, Frame Mounted Right Side, Under Rail, for Single Exhaust

ENGINE EXHAUST BRAKE for International 6.6 Engine

MANUAL REGEN Capability

ELECTRICAL SYSTEMS

ELECTRICAL SYSTEM 12-Volt for CV Model

Includes

: HAZARD SWITCH Push On/Push Off, Located on Top of Steering Column Cover

: HEADLIGHT DIMMER SWITCH Integral with Turn Signal Lever

: PARKING LIGHT PARKING LIGHT Integral with Front Turn Signal and Rear Tail Light

: TURN SIGNALS, FRONT Includes Reflectors and Solid State Flashers; Flush Mounted

: WINDSHIELD WIPER SWITCH 2-Speed with Wash and Intermittent Feature, Integral with Turn Signal Lever

ALTERNATOR {Denso SC2} Brush Type, 12 Volt, 150 Amp Capacity

BACK-UP ALARM Electric, 102 dBA

BATTERY BOX Steel, with Plastic Cover, 2 Battery Capacity, Parallel to Rail, 28" Wide, Mounted Left Side Under Cab

BATTERY SYSTEM {VARTA} Maintenance-Free, (2) 12-Volt 1300CCA Total, Top Threaded Stud

Description

BODY BUILDER WIRING Back of Day Cab at Left Frame or Under Crew Cab at Left Frame; Includes One Sealed Connector for Separate Ground/Backup/Left and Right Hand Turn, Left and Right Hand Tail/Stop/Accessory Power and Combined for Left and Right Hand Stop/Turn

CAMERA SYSTEM, REAR VIEW Includes Camera, Mounting, Wiring and Interface to the Monitor, for the Back-up Camera System

CLEARANCE/MARKER LIGHTS (5) Amber LED Lights, Flush Mounted on Cab

FOG LIGHTS (2) Clear Lens, Halogen, Rectangular, with White Light Source

HEADLIGHTS Halogen, Composite Aero Design, Black Trim Bezel, with Daytime Running Lights

HORN, ELECTRIC (2) Disc Style

RADIO AM/FM/Clock/Bluetooth, Seek/Scan, with 7" Color Touch Panel Display

SPEAKERS (6)

STARTING MOTOR 12 Volt

STOP, TURN, TAIL & B/U LIGHTS Multi-Function, Sealed, Incandescent Stop, Turn and Tail Lights, Backup Lights with Rear Reflex Reflector, Includes License Plate Light

SWITCH, AUXILIARY 1 to 4 Latching Switches with 30-Amp Fuses

SWITCH, TOGGLE, ROOF WORKLIGHT Lighted; in Overhead Console and Wiring Effects for Customer Furnished Roof Mounted Light

TRAILER BRAKE CONTROL Integrated

TRAILER CONNECTION SOCKET Mounted at Rear of Frame, Wired for Turn Signals Combined with Stop, Compatible with Trailers with Combined Stop, Tail, Turn Lamps

FRONT END

FRONT END Tilting, Fiberglass, with Three Piece Construction

BUG SCREEN Mounted Behind Grille

FENDER EXTENSIONS Molded in Black

GRILLE Molded in Dark Gray

LOGOS EXTERIOR Model Badges

RADIATOR STONE GUARD Mounted to Front Bumper

SPEEDOMETER, TOOLS, MISC

CUSTOMER IDENTITY for Sourcewell

PAINT SCHEMATIC, PT-1 Single Color, Design 100

PAINT TYPE Base Coat/Clear Coat, 1-2 Tone

GVWR WEIGHT CLASSIFICATION Class 5 (16,001-19,500 lbs)

SPECIAL RATING, GVWR Limited to 19,500-lb GVWR

FUEL TANKS

FUEL TANK Top Draw, Plastic, Rectangular, 17" Tank Depth, 40 US Gal (151L), Includes Auxiliary Draw Port and Fuel Filler Assembly, Mounted Between Frame Rails and Behind Rear Axle

DEF TANK 6.75 US Gal (26L) Capacity, Frame Mounted Outside Right Rail, Under Cab

Description**WHEELS, TIRES - FRONT**

WHEELS, FRONT {Accuride 50180} DISC; 19.5x6.75 Rims, Powder Coat Steel, 4-Hand Hole, 8-Stud, 275mm BC, Hub-Piloted, Flanged Nut, with Steel Hubs

(2) TIRE, FRONT 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position

WHEELS, TIRES - REAR

WHEELS, REAR {Accuride 50180} DUAL DISC; 19.5x6.75 Rims, Powder Coat Steel, 4-Hand Hole, 8-Stud, 275mm BC, Hub-Piloted, Flanged Nut, with Steel Hubs

(4) TIRE, REAR 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position

Cab schematic 100CX

Location 1: 9219, Winter White (Std)

Chassis schematic N/A

Services Section:**WARRANTY**

WARRANTY Standard for CV515, Effective with Vehicles Built December 3, 2018 or Later, CTS-3000A

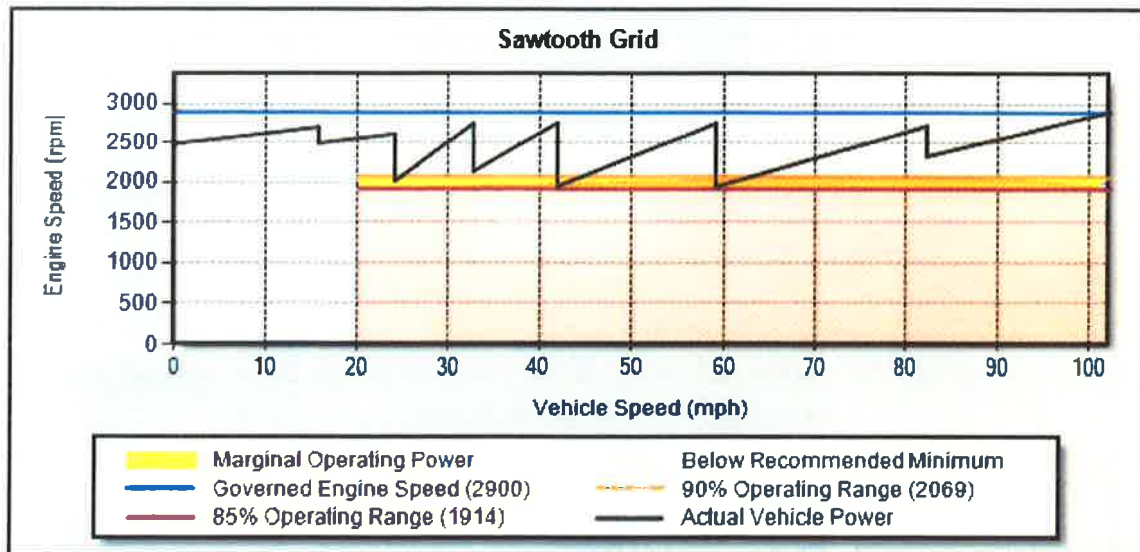
Body/Allied Equipment**Description**

11' Stainless Steel Air Flo 4 Yard Stainless Steel Dump Body.

Goods Purchased**Description**

Floorplan

ENGINE/TRANSMISSION MATCHING



Sawtooth Details

Gear	Trans Ratio	Multi Speed	Upshift Power Avail		Govern Power Avail		Peak Power Comparison			Warn Msg
			Veh Spd (MPH)	Eng Spd (RPM)	Veh Spd (MPH)	Eng Spd (RPM)	Gear Step (%)	85% Range (%)	90% Range (%)	
1C-1	3.10	1.00	0.0	2488	15.6	2699	N/A	52	40	
2C-1	1.81	1.00	15.6	2497	24.0	2616	N/A	52	40	
2L-1	1.81	1.00	24.0	2024	32.7	2749	N/A	52	40	
3L-1	1.41	1.00	32.7	2142	42.0	2757	N/A	52	40	
4L-1	1.00	1.00	42.0	1955	59.1	2750	N/A	52	40	
5L-1	0.71	1.00	59.1	1953	82.3	2719	N/A	52	40	
6L-1	0.61	1.00	82.3	2336	102.2	2900	N/A	52	40	

@ - WHEELSLIP CAN OCCUR AT THE GRADE SHOWN. THE VEHICLE IS CAPABLE OF INCREASED GRADEABILITY IF MORE WEIGHT IS PLACED ON THE DRIVE AXLES.

STEADY STATE PERFORMANCE

Performance Results	Gear	Veh Spd (mph)	Eng Spd (rpm)	Fuel Econ (mpg)	Grade (%)	Notes
LEVEL ROAD MAXIMUM SPEED	5L-1	85.0	2806	4.60	0.00	
III GEAR SPEED @ RATED RPM	----	----	----	----	----	
55.0 MPH STEADY-STATE	6L-1	55.0	1560	9.15	2.33	
TYPICAL OPERATING SPEED	6L-1	65.0	1844	7.65	1.64	- Calculated Grade Ability/Fuel Economy

VEHICLE ORDER CODING ERRORS MAY RESULT IF THE "LEVEL ROAD MAX SPEED" VALUE EXCEEDS THE "HI GEAR SPEED @ RATED RPM" AND IS USED AS THE ENGINE PROGRAMMABLE VEHICLE SPEED LIMIT.

IF THE RESULTS CONTAIN "----", VEHICLE CANNOT ATTAIN THAT SPEED.

IF THE RESULTS CONTAIN "*****", THE ENGINE USED DOES NOT HAVE A FUEL MAP. FUEL ECONOMY CANNOT BE PREDICTED.

Recommendations / General Information

IDLE FUEL RATE : 0.00 GALS/HR @ 600.0 RPM

TORQUE CONVERTER : TC-221 STALL RATIO: 1.73

Fuel Economy Route: Normal Route - City, Suburban, and Highway

Key Fuel Economy Information	City	Suburban	Highway	Notes
MILES PER GALLON	8.82	9.98	8.74	
AVERAGE MPH	19.2	40.1	54.6	
MISSION MINUTES	29.38	51.57	173.24	

IF THE RESULTS CONTAIN "*****", THE ENGINE USED DOES NOT HAVE A FUEL MAP. FUEL ECONOMY CANNOT BE PREDICTED.

GRADEABILITY PERFORMANCE

Enroute - Full Throttle Upshift Performance

Gear	Trans Ratio	Multi Speed	Veh Spd (mph)	Eng Spd (rpm)	Whl Pwr (hp)	Grade (%)	Warn Msg	Notes
1C-1	3.10	1.00	0.0	2488	0.00	46.17	@	STALL
			8.9	2493	203.06	38.08		70% EFF
			11.2	2525	234.39	34.67		80% EFF
			15.6	2699	270.56	27.87		
2C-1	1.81	1.00	15.6	2497	205.77	20.64		
			24.0	2616	263.44	16.68		
2L-1	1.81	1.00	24.0	2024	237.42	14.89		
			32.7	2749	295.07	13.22		
3L-1	1.41	1.00	32.7	2142	247.92	10.86		
			42.0	2757	291.00	9.38		
4L-1	1.00	1.00	42.0	1955	224.06	6.81		
			59.1	2750	284.47	4.99		
5L-1	0.71	1.00	59.1	1953	211.24	3.01		
			80.4	2654	270.93	1.00		
			82.3	2719	268.06	0.64		
			82.9	2738	265.67	0.50		
			85.0	2806	256.28	0.00		LEVEL ROAD
6L-1	0.61	1.00	72.4	2055	212.83	1.00		
			77.6	2201	225.17	0.50		
			82.3	2336	236.92	0.04		
			82.8	2348	237.98	0.00		LEVEL ROAD
			102.2	2900	219.85	-3.21		RATED RPM

STARTING / TOP GEAR PERFORMANCE

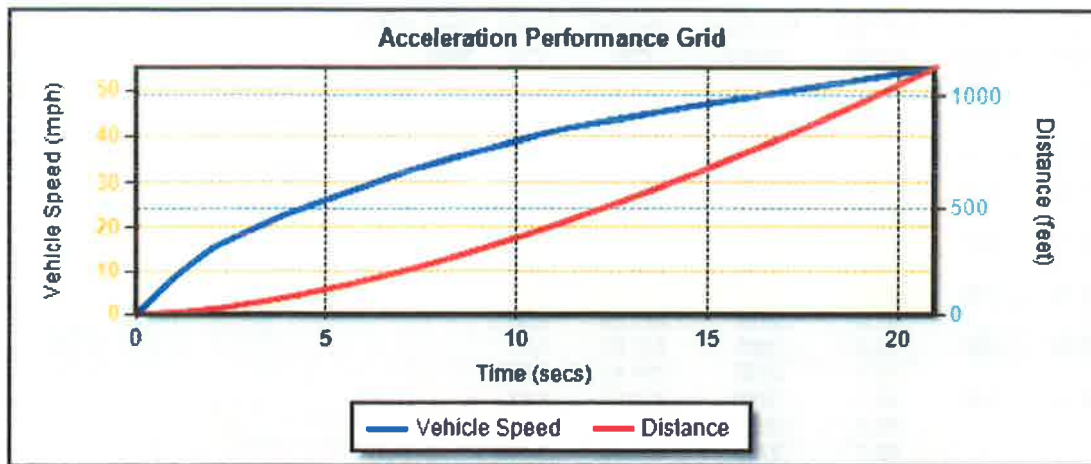
Gear	Trans Ratio	Multi Speed	Veh Spd (mph)	Eng Spd (rpm)	Whl Pwr (hp)	Grade (%)	Warn Msg	Notes
1C-1	3.10	1.00	0.0		0.00	46.17	@	STALL
			11.2		234.39	34.67		80% EFF - Calculated Start Ability
1C-2	3.10	3.00	0.0		0.00	46.17	@	STALL
			3.7		99.32	46.17	@	80% EFF - Calculated Start Ability
6L-1	0.61	1.00	82.8		237.98	0.00		LEVEL ROAD
			102.2		219.85	-3.21		RATED RPM
6L-2	0.61	3.00	37.8		36.01	0.00		LEVEL ROAD
			34.1		244.92	10.15		RATED RPM

@ - WHEELSLIP CAN OCCUR AT THE GRADE SHOWN. THE VEHICLE IS CAPABLE OF INCREASED GRADEABILITY IF MORE WEIGHT IS PLACED ON THE DRIVE AXLES.

THE TRANSMISSION WAS SIMULATED IN PERFORMANCE OPERATING MODE.

ACCELERATION PERFORMANCE RESULTS

Acceleration Performance Grid



Acceleration Performance: TIME TO ACCELERATE ON A GRADE TO 55.0 (MPH) IS 20.96 (SECS)

Acceleration Performance Details

Gear	Time (secs)	Distance (feet)	Speed (mph)	Notes
1C	0.12	0.1	1.0	
	0.24	0.3	2.0	
	0.35	0.8	3.0	
	0.47	1.4	4.0	
	0.58	2.1	5.0	
	0.70	3.1	6.0	
	0.82	4.2	7.0	
	0.95	5.6	8.0	
	1.08	7.3	9.0	
	1.22	9.2	10.0	
	1.36	11.4	11.0	
	1.51	13.9	12.0	
	1.66	16.6	13.0	
	1.82	19.8	14.0	
	1.99	23.5	15.0	
2C	2.10	25.9	15.6	
	2.34	31.5	16.6	
	2.58	37.6	17.6	
	2.82	44.1	18.6	
	3.07	51.0	19.6	
	3.33	58.5	20.6	
	3.59	66.6	21.6	
	3.86	75.3	22.6	
2L	4.13	84.7	23.6	
	4.26	89.1	24.0	
	4.59	100.9	25.0	
	4.92	113.3	26.0	
	5.25	126.2	27.0	
	5.58	139.6	28.0	
	5.92	153.6	29.0	
	6.25	168.2	30.0	
	6.59	183.3	31.0	

Gear	Time (secs)	Distance (feet)	Speed (mph)	Notes
3L	6.94	199.3	32.0	
	7.16	209.9	32.7	
	7.60	231.3	33.7	
	8.04	253.4	34.7	
	8.49	276.3	35.7	
	8.93	300.0	36.7	
	9.38	324.5	37.7	
	9.83	349.9	38.7	
	10.29	376.0	39.7	
	10.75	403.4	40.7	
4L	11.24	432.5	41.7	
	11.42	444.0	42.0	
	12.11	486.9	43.0	
	12.81	531.2	44.0	
	13.51	577.1	45.0	
	14.22	624.5	46.0	
	14.94	673.4	47.0	
	15.66	724.0	48.0	
	16.40	776.3	49.0	
	17.14	830.2	50.0	
	17.89	885.8	51.0	
	18.65	943.1	52.0	
	19.42	1002.4	53.0	
	20.19	1063.5	54.0	
	20.96	1124.5	55.0	

REQUIRED TCAPE INFORMATION

TCAPE Factors For Vehicle

Selected Rear Axle Gear Ratio(s):	4.3
Engine Fan Type:	Viscous Screw On
Parked PTO:	NO
Enroute PTO:	NO
ID Wheel Slip Conditions:	Yes
Road Governor/Cruise Ctrl:	No
Road Surface Type:	TYPICAL
Fuel Economy Route:	Normal Route - City, Suburban, and Highway
Vehicle Vocation:	GENERAL ON HIGHWAY
Acceleration Grade (%):	0.0
Frontal Area (FT2):	96
Speed Limit on Route (MPH):	61.0
Relative Drag Coefficient:	80
Transfer Case - Gear Ratio (Grade Ability):	1.000
Alternator (A):	40
Transfer Case - Gear Ratio (Accel Perf):	1.000
Steering Gear (HP):	2.60
Air Conditioner (HP):	3.20
Transfer Case - Gear Ratio(Start Ability):	1.000
Vehicle Width (IN):	96
Vehicle Height (IN):	89
Weight on Drive Axle (LBF):	15500
Acceleration Vehicle Spd (MPH):	55.0
Transfer Case - Gear Ratio (Fuel Economy):	1.000
TIRE, FRONT	2 - RADIAL LOWPROFILE
TIRE, REAR	4 - RADIAL LOWPROFILE

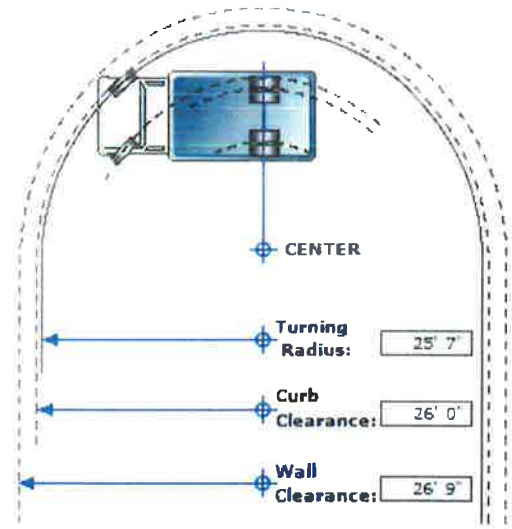
Components

0001ANB	AXLE CONFIGURATION {Navistar} 4x4
0002EWA	AXLE, FRONT DRIVING {Dana Spicer 60-256} Single Reduction, 7,500-lb Capacity, with Hub Piloted Wheel Mounting
0005PSS	STEERING GEAR {Bosch S2 8014 Plus} Power
0008GJA	ALTERNATOR {Denso SC2} Brush Type, 12 Volt, 150 Amp Capacity
0012GAG	ENGINE, DIESEL {International 6.6} EPA 2021, 350HP @ 2700 RPM, 700 lb-ft Torque @ 1600 RPM, 2900 RPM Governed Speed, 350 Peak HP (Max)
0012TTM	FAN DRIVE Viscous Type, Screw On, Rear Tether, Electronically Controlled
0013AXS	TRANSMISSION, AUTOMATIC {Allison 2750 RDS} 5th Generation Controls, Close Ratio, 6-Speed with Double Overdrive, with PTO Provision, Less Retarder, Includes Park Pawl, with 23,500-lb GVW and 37,500-lb GCW Max, On/ Off Highway
0013TLP	TRANSFER CASE {Meritor MTC-3203} 2-Speed, Gear Drive, 3,000 lb-ft Torque Rating, Less PTO Provision, Electric Shift Control
0014AWR	AXLE, REAR, SINGLE {Dana Spicer S140} Single Reduction, 15,500-lb Capacity, 190 Wheel Ends
0016030	CAB Conventional, Day Cab
0016XZA	AIR CONDITIONER with Heater, Single Zone
07789445436	TIRE, FRONT 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position
07789445436	TIRE, REAR 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position

TCAPE HAS BEEN DESIGNED TO GIVE ECONOMY AND PERFORMANCE PREDICTIONS WHICH HAVE BEEN SHOWN TO BE TYPICAL FOR MOST OPERATIONS. HOWEVER, DUE TO OPERATING CONDITIONS, DRIVER INFLUENCES, AND OTHER FACTORS, YOUR RESULTS MAY VARY FROM THOSE PREDICTED. ALSO, BECAUSE OF FUEL MAPPING PROCEDURES USED BY VARIOUS ENGINE MANUFACTURERS, COMPARISONS OF FUEL ECONOMY RESULTS FOR DIFFERENT BRANDS OF ENGINES MAY VARY FROM THOSE SHOWN.

NAVISTAR, INC. SHALL NOT BE LIABLE FOR ANY LOSS OF PROFITS, LOSS OF USE, INTERRUPTION OF BUSINESS OR INDIRECT, SPECIAL, INCIDENTAL OR CONSEQUENTIAL DAMAGES OF ANY KIND THAT ARE INCURRED BY DEALER OR BY

DEALER'S CUSTOMERS AS A RESULT OF RELIANCE ON TCAPE, WHETHER THE CLAIM IS IN CONTRACT, TORT (INCLUDING NEGLIGENCE), STRICT LIABILITY OR OTHERWISE.



Series: CV
Model: CV515
Description: CV515 SFA
Model Year: 2023

Calculation Factors

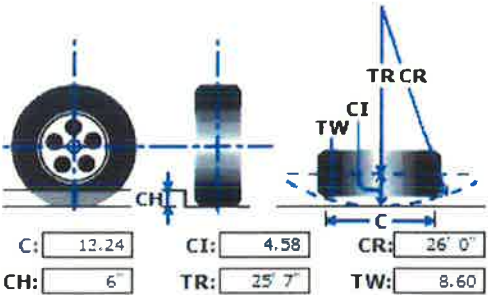
Wheelbase: 165
Front Axle: 0002EWA
Description: AXLE, FRONT DRIVING, {Dana Spicer 60-256} Single Reduction, 7,500-lb Capacity, with Hub Piloted Wheel Mounting
Front Wheel: 0027DTX
Description: WHEELS, FRONT, {Accuride 50180} DISC; 19.5x6.75 Rims, Powder Coat Steel, 4-Hand Hole, 8-Stud, 275mm BC, Hub-Piloted, Flanged Nut, with Steel Hubs
Front Tire: 07789445436
Description: TIRES, 225/70R19.5 Load Range H CROSSTRAC HA3 (CONTINENTAL), 649 rev/mile, 75 MPH, All-Position
Steering Gear: 0005PSS
Description: STEERING GEAR, {Bosch S2 8014 Plus} Power

Turning Radius Statistics

General Information
Inside Turn Angle: 42 Degrees
Radial Overhang: 14.3
Axle Information
KingPin Inclination: 11.76 Degrees
KingPin Center: 60.96

Turning Radius - Curb View

C - Curb Contact Length: 13.24
CI - Curb Clearance Increment: 4.58
CR - Curb Clearance Radius: 26'0"
CH - Curb Height: 6"
TR - Turning Radius: 25'7"
TW - Tire Width: 8.60



* All Measurements are in inches, unless otherwise specified.

This information is based on engineering information available at this time. Actual figures may vary. Navistar, Inc. cannot accept liability for consequences due to this variance.

Quote

Page: 1



INTERCON TRUCK of BALTIMORE, INC.

1200 Pauls Lane
Joppa, MD. 21085
Tel (410) 679-4900 Fax (410) 679-3117
Intercontruck.com

Quote Number: 0025885
Order Date: 5/25/2022
Terms: NET 10 DAYS

Quoted By: JS
Customer Number: BEL103
Work Order #:

Sold To:
BELTWAY INTERNATIONAL TRUCKS
1800 SULPHUR SPRING ROAD
BALTIMORE, MD 21227

Ship To:
BELTWAY INTERNATIONAL TRUCKS
1800 SULPHUR SPRING ROAD
BALTIMORE, MD 21227

Attention: Sam Eitel

F.O.B.

QTY	DESCRIPTION	Unit Price	Amount
1.00	MISC Reference: Town of Bladensburg Chassis Requirements- 84" Cab to Axe, Upfitter Switches Furnish and Install Air Flo Pro Class 4 Yard Stainless Steel Dump Body Body Length: 11' Side Height: 17" End Height: 23" Fixed Solid Sides 1/4 (14") Cab Protector, 304 Stainless 12 GA 304 Stainless Construction, Side Bulkhead, Tailgate 3/16 Hardox 450 Floor Mild Steel Trapezoidal Longitudinals, No Underbody Crossmembers 6" Board Pockets, No Side Boards Included Single Lever Tailgate Release System Double-Acting Electric Hydraulic Hoist Power-Up / Power-Down Rear Rubber Mud Flaps with Anti Sail Brackets Undercoat Understructure Combination Oval LED Stop / Turn / Reverse / Strobe Lights in Rear Posts Surface Mounted Amber LED Strobes Front Facing on Cab Shield Wired to Upfitter Switch on Dash Electric Tarp and Roller with In Cab Controls Aluminum Arms with Solid Black Tarp 2- Step Stainless Steel Retractable Ladder Mounted Driver Side 30" x 18" x 18" Stainless Steel Underbody Toolbox - Specify Side Back Up Alarm		
	Please Circle Any Desired Options. Prices good for 15 days. Federal or state taxes apply unless tax exempt. All equipment requiring computer reprogramming at vehicle dealership is customers responsibility. A 20% Restocking Fee will be applied to returns of ALL special order merchandise and parts.	Net Order: Freight: Sales Tax: Order Total:	Continued
Order Confirmation - Email all signed orders to MDORDERS@INTERCONTRUCK.COM			
	Signature _____ Stock/VIN #: _____	Date _____ PO #: _____	

Order Date: 5/25/2022

Work Order #:

Attention: Sam Eitel

QTY	DESCRIPTION	Unit Price	Amount
	2 5/16" Pintle Ball Combination, 10 Ton Lashing Rings Heavy Duty Plate Install Factory Back Up Camera Fabricate Mounting Bracket -		
Please Circle Any Desired Options. Prices good for 15 days. Federal or state taxes apply unless tax exempt . All equipment requiring computer reprogramming at vehicle dealership is customers responsibility. A 20% Restocking Fee will be applied to returns of ALL special order merchandise and parts.		Net Order: Freight: Sales Tax: Order Total:	
Order Confirmation - Email all signed orders to MDORDERS@INTERCONTRUCK.COM			
Signature _____ Stock/VIN #: _____		Date _____ PO #: _____	

WJS
V K
b.

The Office of the County Executive is hosting the **Summer Youth Passport Program** again this year! The Alsobrooks Summer Passport Experience (Passport) is a fantastic way for youth ages 12-15 to pursue new interests, improve existing skills, and make new friends. Passport has researched and curated the best summer activities and the best programs for teens. These one-of-a-kind programs tend to focus on specific pursuits like STEM, health and beauty, self-care, mental health, trades, entrepreneurship and more. The program is based on three Es – **Education, Entrepreneurship and Experience/Entertainment** – offering youth more than 30 opportunities for fun and growth.

In its inaugural year last summer, the Alsobrooks Summer Passport Experience touched the lives of more than 1,100 youth from around Prince George's County. Youth will receive a program passport, tee shirt, program supplies and materials. Last year, many of the programs allowed students an opportunity to find themselves, have fun, meet new friends, learn from local experts in their field and experience new adventures right here in the crown jewel of Maryland – Prince George's County.

We would like for you to participate by hosting an **engaging and interactive** Passport activity in your municipality such as: food pantry re-org, community garden clean up, or something fun! What we would need from you:

- An interactive/engaging activity or project that can accommodate at least 25 students (ages 14-15).
- You can pick the project as well as the date and time (any time of the day)
- Projects/activity must be at least 2 hours
- Activity can incorporate history and famous trivia about your municipality
- The activity can be held at your municipal building *OR* in the area of your municipality. Transportation will be provided.
- We encourage light refreshments.
- Would need a complete description of the opportunity with all the details submitted no later than Wednesday, June 8.

Denise Ross
Municipal Affairs Liaison
Office of the County Executive
DNRoss@co.pg.md.us
Office: 301-952-3781
Mobile: 240-496-3510



Angela D. Alsobrooks
County Executive
"Prince George's Proud"

This E-mail and any of its attachments may contain Prince George's County Government or Prince George's County 7th Judicial Circuit Court proprietary information or Protected Health Information, which is privileged and confidential. This E-mail is intended solely for the use of the individual or entity to which it is addressed. If you are not the intended recipient of this E-mail, you are hereby notified that any dissemination, distribution, copying, or action taken in relation to the contents of and attachments to this E-mail is strictly prohibited by federal law and may expose you to civil and/or criminal penalties. If you have received this E-mail in error, please notify the sender immediately and permanently delete the original and any copy of this E-mail and any printout.



P. O. BOX 91
BLADENSBURG MD 20170

PHONE: (301) 773-2069
FAX: (301) 699-3268

W S
V i
d.

May 20, 2022

Mr. Vido Tinelli, Treasurer
Town of Bladensburg
4229 Edmonston Rd
Bladensburg, MD 20710

Re: Out of Contract Service with Bates Trucking
Sent Via Email: vtinelli@bladensburgmd.gov

Dear Mr. Tinelli,

Thank you for speaking with me today regarding the "Out of Contract" status of the Town with Bate Trucking for Waste Collection Services. As you are aware, the Town has been on a month-to-month status since August of 2020 without a price increase.

Effective June 1, 2022, Bates Trucking will be implementing a month to month price increase for the Town for our services. Our new monthly rate will be **\$26.00**. This rate includes the increase in the County's landfill rate.

Below are the commercial rates for locations below:

Town Hall: \$38.00 per lift for Trash

Bladensburg Woods: \$43.00 per lift per container for Trash

Parkway Condos: \$43.00 per lift -per container for Trash
\$31.00 per lift for Recycle

Roll Off Services: \$125.00 Delivery
\$250.00 per Haul
\$95.00 per ton

Should you have any questions, please feel free to contact me.

Sincerely,

A handwritten signature in blue ink, appearing to read "Carolyn Mills-Matthews", is written over a horizontal line.

Carolyn Mills-Matthews
Chief Administrative Officer

Options:

1. Go to bid
2. Pay a back stake contract
3. Pay higher rates in letter

Department of Public Works
Report for May 2022

ws
v.
b.

cm
xl.



Submitted By
Purnell Hall

Public Works activities for May, 2022:

During the month of May Public Works worked on the following:

1. Public Works assisted with picking up boxes of diapers from the Department of General Services in Baltimore.
2. Decatur Street (Cul-de-Sac) road repairs have been completed. Pictures toward the end of the report.
3. Public Works repaired clogged sink in the Police Station lady's restroom.
4. As part of the Town building inspection, Public Works made sure all fire extinguisher were charged and ready to use if needed.
5. Public Works made sure the janitor had all supplies needed.
6. Due to rain storm, Public Works replaced some ceiling tile in the Town Hall.
7. Public Works treated the sidewalks in Town to ensure no weeds are growing in the joints.
8. Public Works changed fluids in all Public Works trucks, also replaced blades on lawn mowers.
9. Public Works built an 8 X 18 storage space at the Annex for more storage for the Police Department.
10. Public Works assisted Officer Ramirez with loading computers, and transporting them to the Police Annex building.

	Dump Runs	Tonnage
Brush	0	
Building material	3.75	
Condominium bulk pick up	3.42	

Ground Maintenance:

The Public Works crew is committed to keeping the Town clean and beautiful and as a result we have picked up litter in the following areas of the Town.

- a. Annapolis Road Pedestrian Tunnel
- b. The Industrial Area
- c. The alley-way in between 55th Ave. and 56th Ave.

Meetings:

1. Fireworks zoom meeting

Reminder: Yard Waste is collected on Mondays.





Bulk Items that are allowed for Fridays pick up.

Large Bulk Items Include

Mattress/Box Spring (covered)
 Refrigerators
 Stoves
 Washers/Dryers
 Sofas
 Dining Room Table & Chairs
 Cabinets
 Deep Freezers
 Commodes/Toilets
 Desks
 Recliners
 Floor Model TVs
 Ladders
 Lawn Mowers

Small Bulk Items Include

Microwaves
 Lamps
 Small TVs
 Single Chairs
 Fans
 Broken Trash Cans
 Computers/Laptops/Printers
 Gardening Tools
 Mini Refrigerators





ws
vl.
e.
cm
lx.
c.



TOWN OF BLADENSBURG

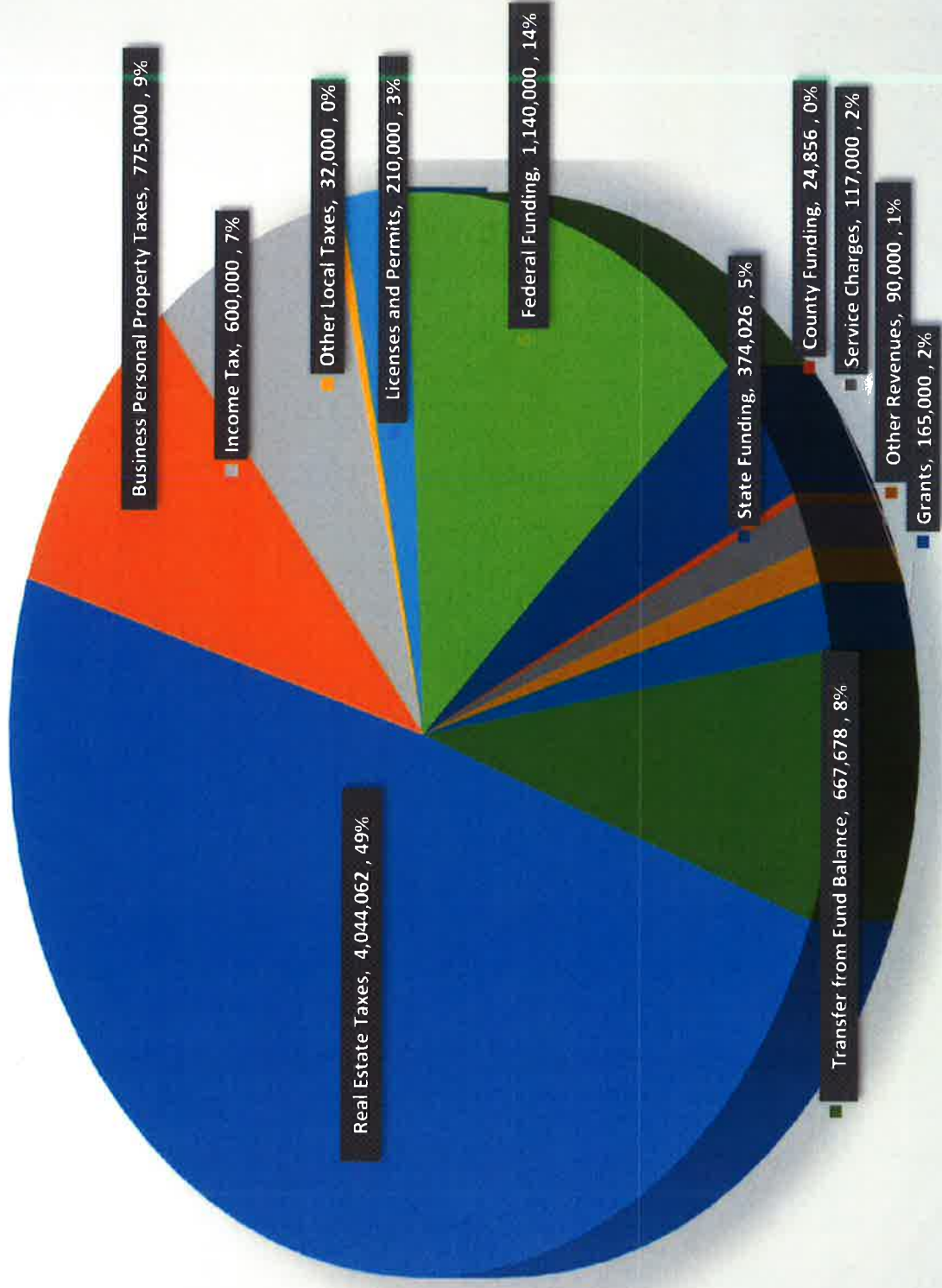
Proposed Budget for Fiscal Year 2023

Town of Bladensburg

Summary FY22 Actuals vs Budget vs FY23 Proposed

	April YTD	FY22 Budget	Variance	Projected Year End	FY23 Budget	Inc/Dec
REVENUES						
Real Estate Taxes	3,932,540	3,935,697	(3,157)	3,935,697	4,044,062	3%
Business Personal Property Taxes	744,959	765,000	(20,041)	765,000	775,000	1%
Income Tax	355,338	575,000	(219,662)	575,000	600,000	4%
Other Local Taxes	32,236	25,000	7,236	42,874	32,000	28%
Licenses and Permits	186,578	221,000	(34,422)	211,578	210,000	-5%
Federal Funding	146,449	350,000	(203,551)	350,000	1,140,000	226%
State Funding	211,808	352,283	(140,475)	363,662	374,026	6%
County Funding	19,235	24,856	(5,621)	24,856	24,856	0%
Service Charges	12,558	121,500	(108,942)	15,070	117,000	-4%
Other Revenues	100,121	99,400	721	109,047	90,000	-9%
Grants	177,703	-	177,703	177,703	165,000	
Transfer from Fund Balance		536,136	(536,136)	-	667,678	25%
TOTAL REVENUES	5,919,525	7,005,872	(1,086,347)	6,570,487	8,239,622	18%
EXPENDITURES BY DEPARTMENT						
Mayor and Council	152,055	206,466	(54,411)	183,949	219,635	6%
Administration						
Town Administrator	205,457	278,005	(72,548)	281,758	357,922	29%
Clerk	232,863	304,462	(71,599)	282,582	319,298	5%
Finance	356,600	434,149	(77,549)	403,189	378,087	-13%
Subtotal Administration	794,920	1,016,616	(221,696)	967,528	1,055,307	4%
Public Safety	3,456,918	4,222,918	(766,000)	3,984,684	4,491,355	6%
Public Works	648,504	1,209,872	(561,368)	910,769	1,168,325	-3%
ARPA	133,102	350,000	(216,898)	350,000	1,140,000	226%
Grants - Restricted	59,888	-	59,888	59,888	165,000	
TOTAL EXPENDITURES	5,245,387	7,005,872	(1,760,485)	6,456,818	8,239,622	18%
Surplus/(Deficit)	674,138	-	674,138	113,668	0	

Town of Bladensburg FY23 Budgeted Revenues



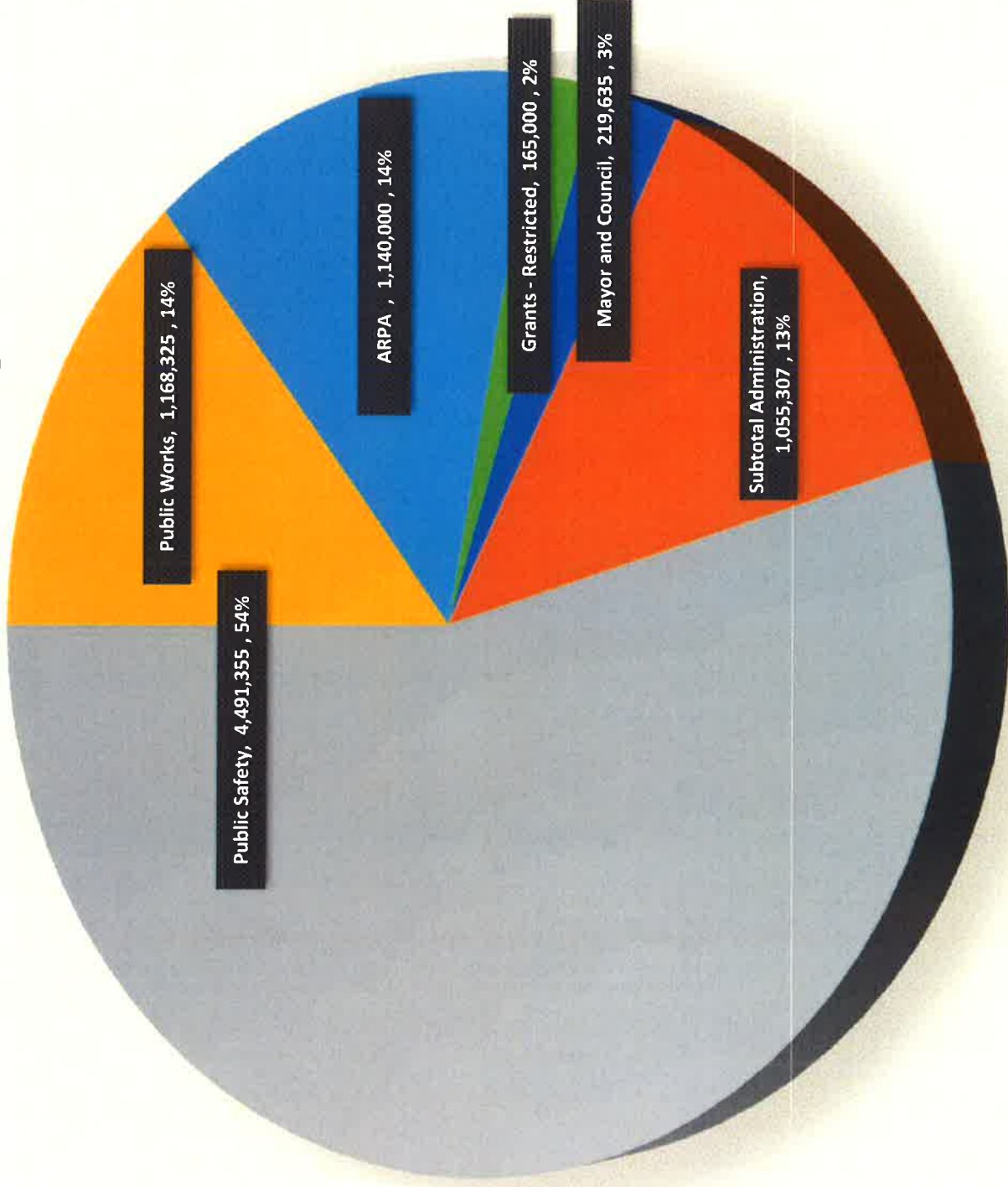
Town of Bladensburg

Revenues

Actual vs FY22 Budget and FY23 Draft

	April YTD	FY22 Budget	Variance	Projected Year End		FY23 Budget	% inc.	Notes to Line Items
4000 - Property Taxes								
4020 - Real Estate Taxes	3,932,540	3,935,697	(3,157)	100%	3,935,697	100%	3%	Total assessed real property of \$546,548,938 x \$.0074 tax rate
4040 - Business Personal Property Tax	744,959	765,000	(20,041)	97%	765,000	100%	1%	Assessed business personal property of \$37M x \$.0209 tax rate
Total 4000 - Property Taxes	4,677,499	4,700,697	(23,198)	100%	4,700,697	100%	3%	
4100 - Income Tax	355,338	575,000	(219,662)	62%	575,000	100%	4%	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	32,236	25,000	7,236	129%	38,683	155%	28%	
Total 4200 - Other Local Taxes	32,236	25,000	7,236		38,683	155%	28.28%	
4300 - Licenses and Permits								
4310 - Local Business Licenses	78,912	80,000	(1,088)	99%	80,000	100%	0%	Business license and apartment rental license fees
4320 - County Traders License	5,160	9,000	(3,840)	57%	10,000	111%	11%	Share of County business licenses remitted to Town
4370 - Cable Franchise Fees	102,506	132,000	(29,494)	78%	123,007	93%	-9%	Fees based on subscribership of Comcast and Verizon,
Total 4300 - Licenses and Permits	186,578	221,000	(34,422)	84%	213,007	96%	-5%	
4400 - Federal Funding (ARPA)	146,449	350,000	(203,551)	42%	350,000	100%	226%	ARPA funding for capital projects, staff COLAS, and contractual services
4500 - State Funding								
4510 - Highway User Revenues	101,247	204,868	(103,621)	49%	216,247	106%	8%	State allocation for roads maintenances
4520 - Police Aid	110,561	147,415	(36,854)	75%	147,415	100%	3%	Annual grant from Governor's Office for Crime Control and Prevention
Total 4500 - State Funding	211,808	352,283	(140,475)	60%	363,662	103%	6%	
4600 - County Funding								
4620 - County Disposal Fee Rebate	16,863	22,484	(5,621)	75%	22,484	100%	0%	Funding provided by the County for providing municipal collections
4640 - Bank Stock	2,372	2,372	0	100%	2,372	100%	0%	Fixed amount received annually as part of a hold harmless agreement to discontinue taxing bank shares
Total 4600 - County Funding	19,235	24,856	(5,621)	77%	24,856	100%	0%	
4700 - Service Charges								
4720 - Local Fines/Fees	10,090	13,000	(2,910)	78%	12,108	93%	0%	Public Safety and Code violations and impound fees paid to the Town
4730 - Copier Fees	2,218	2,500	(282)	89%	2,662	106%	20%	Fees collected for Police Reports and Public Information Act requests
4740 - Fingerprinting	250	1,000	(750)	25%	300	30%	0%	Service offered through Maryland's Criminal Justice Information Service
4760 - Reimbursements		5,000	(5,000)	0%	-	0%	-100%	
4770 - Automated Traffic Enforcement		100,000	(100,000)	0%		0%	0%	Fines generated for automated traffic enforcement
Total 4700 - Service Charges	12,558	121,500	(108,942)	10%	15,070	12%	-4%	
4800 - Other Revenues								
4810 - Insurance Reimbursement	55,490	35,000	20,490	159%	55,490	159%	0%	Annual rebate from health insurance and reimbursed costs for insured
4820 - Bus Shelter Advertising		1,000	(1,000)	0%	-	0%	-100%	Losses on vehicles and property
4830 - Property Rental	35,000	42,000	(7,000)	83%	42,000	100%	0%	Rental received for Mango Café
4840 - Vehicle Deployment	5,650	8,400	(2,750)	67%	6,780	81%	-17%	Payroll deduction for Public Safety take home vehicles
4870 - Misc. Revenues	1,410	5,000	(3,590)	28%	1,692	34%	-60%	Misc. receipts which do not fall in any above revenue accounts
4880 - Interest Earned	2,571	8,000	(5,429)	32%	3,085	39%	-50%	
Total 4800 - Other Revenues	100,121	99,400	721	101%	109,047	110%	-9%	
4900 - Restricted Revenues								
4950 - Community Legacy								Street lighting project
4960 - CDBG Construction Grant	168,003		168,003		168,003			
4970 - Other Grants	9,700	0	9,700		9,700			
Total 4900 - Restricted Revenues	177,703	0	177,703		177,703			
4999 - Transfer from Fund Balance		536,136	(536,136)	0%		0%	25%	Budget reconciliation to have a balanced budget when expenses exceed revenues
Total Income	5,919,525	7,005,872	(550,211)	84%	6,567,725	94%	18%	

FY23 Department Budgets



Town of Bladensburg
Mayor and Council Actual vs FY22 Budget and FY23 Draft

	April YTD	FY22 Budget	Variance	Projected Year End		FY23 Budget	% inc.	Notes to Line Items
6000 · Compensation								
6010 · Regular Pay	40,615	48,000	-7,385	85%	48,000	100%	0%	Compensation for Mayor and Council at \$9,600 each
6030 · FICA	2,951	3,672	-721	80%	3,672	100%	0%	7.65% employer tax on total pay
6040 · Health Insurance	26,692	24,962	1,730	107%	31,162	125%	49%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	4,105	4,032	73	102%	4,926	122%	26%	Contribution to MD State Retirement System
6060 · Workers Comp	0	1,000	-1,000	0%	1,000	100%	100%	Required liability insurance
Total 6000 · Compensation	74,363	81,666	-7,303	91%	88,760	109%	17%	
6145 · Council Business Development	6,309	15,000	-8,691	42%	8,391	56%	0%	Training and leadership opportunities
6160 · Employee Recognition	7,181	7,000	181	103%	7,181	103%	14%	Staff recognitions, lunches, awards, and Christmas gift cards.
6210 · Council Projects	966	2,500	-1,534	39%	2,500	100%	0%	Discretionary funding Member to fund local organizations and projects
6225 · Community Grants								
6226 · Fire Department Donation	22,500	30,000	-7,500	75%	30,000	100%	0%	Annual donation to Bladensburg VFD
6225 · Community Grants - Other		6,000	-6,000	0%	0	-100%	-100%	
Total 6225 · Community Grants	22,500	36,000	-13,500	63%	30,000	83%	-17%	
6230 · Community Events	13,790	35,000	-21,210	39%	18,341	52%	11%	Events such as Fireworks, Yule Log, Black History Month Celebration, etc.
6235 · Senior Citizen Projects	4,500	4,500	0	100%	4,500	100%	0%	\$1,500 donation given to the three Senior Housing Communities to fund events
6255 · Town Meetings	3,171	4,000	-829	79%	3,805	95%	0%	Video production and recording of Town meetings.
6320 · Wireless Communications	4,000	4,800	-800	83%	4,800	100%	0%	\$80 monthly cell phone allotment to each Mayor and Council Members
6420 · Computer Expense		2,000	-2,000	0%	0	0%	-100%	
6550 · Insurance - Liability	1,980	2,000	-20	99%	2,376	119%	50%	Elected official liability insurance through LGIT
6825 · Membership	13,295	12,000	1,295	111%	13,295	111%	8%	MML, National League of Cities, and Council of Governments
Total Expense	152,055	206,466	-54,411	74%	183,949	89%	6%	

Town of Bladensburg Town Administrator (Administration) Actual vs FY22 Budget and FY23 Draft

	April YTD	FY22 Budget	Variance	Projected Year End		FY23 Budget	% Inc.	Notes to Line Items
6000 · Compensation								
6010 · Regular Pay	110,174	121,424	(11,250)	91%	129,578	107%	3%	Town Administrator
6030 · FICA	8,346	9,289	(943)	90%	9,913	107%	3%	7.65% employer tax on total pay
6040 · Health Insurance	6,964	13,552	(6,588)	51%	9,400	69%	8%	Health, Dental, Vision insurance based upon enrollment
6050 · Pension	10,500	9,780	720	107%	12,000	123%	35%	Contribution to MD State Retirement System
6060 · Workers Comp		500	(500)	0%	1,500	300%	0%	Required liability insurance
Total 6000 · Compensation	135,984	154,545	(18,561)	88%	162,391	105%	5%	
6110 · Tuition Reimbursement		1,000	(1,000)	0%	0	0%	0%	Continuing Education courses
6140 · Professional Development	1,205	2,500	(1,295)	48%	1,205	48%	60%	Training and leadership conferences
6255 · Town Meetings	540	2,000	(1,460)	27%	1,000	50%	-50%	Refreshments for meetings
6260 · Transportation	28,034	20,000	8,034	140%	56,068	280%	200%	Transportation Service
6320 · Wireless Communications	800	960	(160)	83%	960	100%	0%	\$80 monthly cell phone allotment for TA, Clerk, Treasurer
6400 · Computer	4,392		4,392		4,392			
6560 · Legal	10,932	40,000	(29,068)	27%	25,000	63%	-38%	Town Attorney fees and Franchise Fee negotiations billed by County
6580 · Contractual Services	13,195	25,000	(11,805)	53%	16,000	64%	180%	Lobbyist fees, Traffic and Parking study, HIR Consultant, Annexation consultation
6810 · Advertising	3,966	25,000	(21,034)	16%	8,000	32%	0%	Quarterly newsletters and promotions
6820 · Website	5,400	3,000	2,400	180%	5,400	180%	33%	Website hosting and platform services
6825 · Membership	1,009	2,000	(991)	50%	1,342	67%	-50%	Annual memberships for professional and trade organizations
6835 · Travel		2,000	(2,000)	0%	0	0%	50%	Per diem and travel costs for attendance to seminars and conferences
Total Expense	205,457	278,005	(72,548)	74%	281,758	101%	25%	

**Town of Bladensburg
Town Clerk (Administration)
Actual vs FY22 Budget and FY23 Draft**

	April YTD	FY22 Budget	Variance	Projected Year End		FY23 Budget	% Inc.	Notes to Line Items
6000 - Compensation								
6010 - Regular Pay	163,827	202,268	(38,441)	81%	198,051	98%	2%	Clerk and Admin staff
6020 - Overtime	2,465	961	1,504	257%	2,958	308%	212%	Overtime incurred for clerical staff
6030 - FICA	12,803	15,547	(2,744)	82%	15,151	97%	3%	7.65% employer tax on total pay
6040 - Health Insurance	12,853	13,293	(440)	97%	15,424	116%	33%	Health, Dental, Vision insurance based upon enrollment in plans
6050 - Pension	10,735	16,571	(5,836)	65%	11,809	71%	77%	Contribution to MD State Retirement System plus ARPA Manager contribution
6060 - Workers Comp		500	(500)	0%	1,500	300%	100%	Required liability insurance
Total 6000 - Compensation	202,683	249,140	(46,457)	81%	244,892	98%	10%	
6110 - Tuition Reimbursement								
6140 - Professional Development		11,000	(11,000)	0%	3,000	27%	-73%	Continuing Education courses
6240 - Memorials	874	2,000	(1,126)	44%	1,200	60%	0%	Training and leadership conferences
6270 - Historic Promotion	4,816	2,402	2,414	200%	4,816	200%	0%	Condolence gifts
6320 - Wireless Communications	1,120	1,920	(800)	58%	1,280	67%	0%	Annual dues to Anacostia Trails Heritage Area
6400 - Computer	3,492	-	3,492		3,492		0%	\$80 monthly cell phone allotment for TA, Clerk, Treasurer
6460 - Software Contract		8,000	(8,000)	50%	-		-38%	Replacement costs of workstation and peripherals for office - moved to ARPA
6570 - Equipment Lease	4,018				5,000	63%		Annual licensing costs accounting software and possible scanning service
6825 - Membership					-			Copier lease and usage costs and postage machine lease
6835 - Travel	55	1,000	(945)	6%	100	10%	50%	Annual memberships for professional and trade organizations
6850 - Office Supplies	6,655	10,000	(3,345)	67%	8,000	80%	-20%	Per diem and travel costs for attendance to seminars and conferences
6855 - Postage	1,918	4,000	(2,082)	48%	2,300	58%	-25%	Office consumables
6880 - Election Costs	3,384	9,000	(5,616)	38%	3,384	38%	-67%	Town mailings
6890 - Utilities	3,848	6,000	(2,152)	64%	5,118	85%	0%	Costs for machines and ballots in case of need for special election
Total Expense	232,863	304,462	(71,599)	76%	282,582	93%	5%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety

Town of Bladensburg Finance (Administration) Actual vs FY22 Budget and FY23 Draft

	April YTD	FY22 Budget	Variance	Projected Year End	FY23 Budget	% Inc.	Notes to Line Items
6000 · Compensation							
6010 · Regular Pay	188,712	207,426	(18,714)	211,735	193,877	-7%	Treasurer and Accounting Assistant
6020 · Overtime	54		54	65			
6030 · FICA	14,360	15,868	(1,508)	16,198	14,832	-7%	7.65% employer tax on total pay
6040 · Health Insurance	14,186	17,531	(3,345)	17,023	12,425	-29%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	21,571	23,964	(2,393)	23,728	20,493	-14%	Contribution to MD State Retirement System
6060 · Workers Comp		500	(500)	1,500	500	0%	Required liability insurance
Total 6000 · Compensation	238,883	265,289	(26,406)	270,249	242,127	-9%	
6110 · Tuition Rembursement		2,500	(2,500)		2,000	-20%	Continuing Education courses
6140 · Professional Development	1,428	2,000	(572)	4,500	3,000	50%	Training and leadership conferences
6150 · Payroll Service	5,098	6,000	(902)	6,118	6,000	0%	Fees for bi-weekly payroll service, quarterly and annual tax filings, W-2's, and 1099's
6320 · Wireless Communications	800	960	(160)	960	960	0%	\$80 monthly cell phone allotment for TA, Clerk, Treasurer
6400 · Computer	759	1,500	(741)	759		-100%	Replacement costs of workstation and peripherals for office - moved to ARPA
6460 · Software Contract	47	6,000	(5,953)	2,000	2,000	-67%	Annual licensing costs accounting software and possible scanning service
6510 · Audit	12,000	44,000	(32,000)	12,000	12,000	-73%	Annual audit expenses, 3rd of 3 year contract
6520 · Bank Charges	4,689	4,000	689	5,627	5,000	25%	Banking fees
6530 · Bad Debts		6,000	(6,000)	6,000	6,000	0%	Write-off of uncollectable Personal Property taxes for businesses which have closed
6550 · Insurance - Liability	7,679	8,000	(321)	9,215	10,000	25%	Liability and Umbrella Policies for Town, along with Fidelity and Crimes Coverage
6825 · Membership	255	400	(145)	500	500	25%	Annual memberships for professional and trade organizations
6835 · Travel		500	(500)	300	1,500	200%	Per diem and travel costs for attendance to seminars and conferences
Subtotal	271,638	347,149	(75,511)	318,227	291,087	-16%	
6950 · Debt Service	84,962	87,000	(2,038)	84,962	87,000	0%	Principal and interest payments on Pension Bond on \$173K balance
Total Expense	356,600	434,149	(77,549)	403,189	378,087	-13%	

Town of Bladensburg
Administration Combined (Town Admin., Clerk, Finance)
Actual vs FY22 Budget and FY23 Draft

	April YTD	FY22 Budget	Variance	Projected Year End	FY23 Budget	% Inc.	Notes to Line Items
6000 · Compensation							
6010 · Regular Pay	462,713	531,118	(68,405)	519,164	524,797	-1%	Town Administrator, Clerk, Treasurer, and admin staff
6020 · Overtime	2,519	961	1,558	3,023	3,000	212%	Overtime incurred for clerical staff
6030 · FICA	35,509	40,704	(5,195)	39,716	40,376	-1%	7.65% employer tax on total pay
6040 · Health Insurance	34,002	44,376	(10,374)	40,802	44,811	1%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	42,806	50,315	(7,509)	47,087	55,471	10%	Contribution to MD State Retirement System
6060 · Workers Comp		1,500	(1,500)	1,500	2,000	33%	Required liability insurance
Total 6000 · Compensation	577,549	668,974	(91,425)	651,292	670,455	0%	
6110 · Tuition Reimbursement		3,500	(3,500)	2,000	5,000	43%	Continuing Education courses
6140 · Professional Development	2,633	15,500	(12,867)	4,500	10,000	-35%	Training and leadership conferences
6150 · Payroll Service	5,098	6,000	(902)	6,118	6,000	0%	Fees for bi-weekly payroll service, quarterly and annual tax filings, W-2's, and 1099's
6240 · Memorials	874	2,000	(1,126)	1,162	2,000	0%	Condolence gifts
6255 · Town Meetings	540	2,000	(1,460)	718	1,000	-50%	Refreshments for meetings
6260 · Transportation	28,034	20,000	8,034	56,068	60,000	200%	Transportation Service
6270 · Historic Promotion	4,816	2,402	2,414	4,816	2,402	0%	Annual dues to Anacostia Trails Heritage Area
6320 · Wireless Communications	2,720	3,840	(1,120)	3,264	3,840	0%	\$80 monthly cell phone allotment for TA, Clerk, Treasurer
6400 · Computer	8,643	1,500	7,143	8,643	0	-100%	Replacement costs of workstation and peripherals for office - moved to ARPA
6460 · Software Contract	49	6,000	(5,951)	2,000	10,000	67%	Annual licensing costs accounting software and possible scanning service
6510 · Audit	12,000	44,000	(32,000)	12,000	12,000	-73%	Annual audit expenses, 3rd of 3 year contract
6520 · Bank Charges	4,689	4,000	689	5,627	5,000	25%	Banking fees
6530 · Bad Debts		6,000	(6,000)	6,000	6,000	0%	Write-off of uncollectable Personal Property taxes for businesses which have closed
6550 · Insurance - Liability	7,679	8,000	(321)	9,215	10,000	25%	Liability and Umbrella Policies for Town, along with Fidelity and Crimes Coverage
6560 · Legal	10,932	40,000	(29,068)	14,540	25,000	-38%	Town Attorney fees and Franchise Fee negotiations billed by County
6570 · Equipment Lease	4,018	8,000	(3,982)	4,822	5,000	-38%	Copier lease and usage costs and postage machine lease
6580 · Contractual Services	13,195	25,000	(11,805)	27,195	70,000	180%	Lobbyist fees, Traffic and Parking study, HR Consultant, Annexation consultation
6810 · Advertising	3,966	25,000	(21,034)	5,275	25,000	0%	Quarterly newsletters and promotions
6820 · Website	5,400	3,000	2,400	5,400	4,000	33%	Website hosting and platform services
6825 · Membership	1,264	2,400	(1,136)	1,681	2,000	-17%	Annual memberships for professional and trade organizations
6835 · Travel	55	3,500	(3,445)	3,000	6,000	71%	Per diem and travel costs for attendance to seminars and conferences
6850 · Office Supplies	6,655	10,000	(3,345)	7,986	8,000	-20%	Office consumables
6855 · Postage	1,918	4,000	(2,082)	2,302	3,000	-25%	Town mailings
6880 · Election Costs	3,384	9,000	(5,616)	3,384	3,000	-67%	Costs for machines and ballots in case of need for special election
6890 · Utilities	3,848	6,000	(2,152)	5,118	6,000	0%	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety
Subtotal	709,959	929,616	(219,657)	854,124	960,697	3%	since not metered separately
6950 · Debt Service	84,962	87,000	(2,038)	84,962	87,000	0%	Principal and interest payments on Pension Bond on \$173K balance and increased for Police tasers and body camera lease to own.
Total Expense	794,921	1,016,616	(221,695)	939,086	1,047,697	3%	

Town of Bladensburg Public Safety

Actual vs FY22 Budget and FY23 Draft

	April YTD	FY22 Budget	Variance	Projected Year End	FY23 Budget	% inc.	Notes to Line Items
6000 · Compensation							
6010 · Regular Pay	1,726,977	2,207,595	(480,618)	78%	2,113,820	96%	Chief plus (23) uniformed officers, (3) Code Enforcement, (7) Dispatch, (2) Asst.
6020 · Overtime	176,948	184,898	(7,950)	96%	212,338	115%	Overtime for shift coverages, court, etc.
6030 · FICA	141,631	183,026	(41,395)	77%	173,356	95%	7.65% employer tax on total pay
6040 · Health Insurance	403,050	502,141	(99,091)	80%	483,660	96%	Health, Dental, Vision insurance based upon enrollment in plans
6050 · Pension	163,353	183,758	(20,405)	89%	196,024	107%	Contribution to MD State Retirement System including all increases
6060 · Workers Comp	180,459	160,000	20,459	113%	230,982	144%	Required liability insurance
Total 6000 · Compensation	2,792,418	3,421,418	(629,000)	82%	3,410,179	100%	
6110 · Tuition Reimbursement	6,928	20,000	(13,072)	35%	5,773	29%	Reimbursement for new officers and expenses to attend the training academy.
6120 · Uniforms	41,353	46,000	(4,647)	90%	45,488	99%	Allowances for uniforms, new officer bullet proof vests and outer carry vests
6130 · Recruitment	14,832	9,000	5,832	165%	16,315	181%	Background checks, psychological evaluations, and investigations for new hires
6140 · Professional Development	16,990	12,000	4,990	142%	20,388	170%	Training and leadership opportunities for department personnel
6160 · Employee Recognition	1,422	1,000	422	142%	3,000	300%	Commendations and recognitions
6230 · Community Events	9,079	15,000	(5,921)	61%	10,895	73%	NNO, Movie in the Park, Shop w/Cop, Citizens Police Academy, Safe Streets, etc.
6310 · Telephone	22,382	25,000	(2,618)	90%	26,858	107%	All landline phones for Town run through Communications
6320 · Wireless Communications	38,792	26,000	12,792	149%	46,550	179%	T-Mobile hotspots, wireless phones
6330 · Communications Contracts	34,100	33,000	1,100	103%	34,100	103%	Licensing and upkeep of mobile radios and broadcasting equipment
6340 · Interoperability	874	8,000	(7,126)	11%	1,800	23%	Capwin and iNet, Rackspace
6350 · Internet Access	2,540	3,000	(460)	85%	2,540	85%	Broadband access for Town Hall and for COPS office
6360 · Data Fees	1,155	2,000	(845)	58%	1,386	69%	Subscription for log on ID's to access public information systems
6420 · Computer Expense	17,562	9,000	8,562	195%	17,562	195%	Replacement of desktop and mobile computer terminals - moved to ARPA
6440 · IT Support	20,752	30,000	(9,248)	69%	27,600	92%	Contractual services to manage all Town computers, servers, hardware, and software
6460 · Software Contract	5,171	10,000	(4,829)	52%	6,877	69%	Barracuda backup, Trend Micro, and firewall, LIPDR
6545 · Insurance - Auto	37,461	38,000	(539)	99%	44,953	118%	Insurance on all town vehicles
6550 · Insurance - Liability	44,567	50,000	(5,433)	89%	53,480	107%	Police liability
6570 · Equipment Lease	6,376	9,000	(2,624)	71%	7,651	85%	Monthly copier lease and usage charges for (2) copiers and postage meter
6580 · Contractual Services	14,278	15,000	(722)	95%	15,706	105%	Equifax, Lexis Nexus, storage rentals
6590 · Automated Traffic Enforcement		100,000	(100,000)	0%	0	0%	Costs for automated traffic enforcement in school zones to offset fines levied, early estimates
6620 · Fuel	74,713	60,000	14,713	125%	95,000	158%	Fuel for all Public Safety vehicles
6640 · Vehicle Repairs and Maintenance	31,074	40,000	(8,926)	78%	37,289	93%	Costs of all maintenance and mechanical repairs to Public Safety vehicles
6650 · Vehicle Body Repairs	3,084	15,000	(11,916)	21%	3,701	25%	Repairs paid for damage to vehicles, less deductible if applicable
6670 · Equipment Maintenance	510	2,000	(1,490)	26%	510	26%	Radar certifications, traffic counters, trailer maintenance
6680 · Weapon Repairs and Supplies	2,726	20,000	(17,274)	14%	3,626	18%	Firearm purchases and ammo for range days and qualifications
6825 · Membership	150	500	(350)	30%	200	40%	Memberships to professional and trade organizations
6835 · Travel	921	5,000	(4,079)	18%	2,000	40%	Costs associated with attending conferences and seminars for professional development
6850 · Office Supplies	8,900	15,000	(6,100)	59%	11,867	79%	Office consumables for Public Safety
6855 · Postage	2,630	3,000	(370)	88%	3,156	105%	Mailings for investigations, complaints, and tickets
6865 · Supplies	5,033	3,000	2,033	168%	6,040	201%	Vehicle and safety supplies, investigation kits
6885 · Finger Printing	738	2,000	(1,262)	37%	886	44%	Charges by CJS to perform finger print scans
6890 · Utilities	17,756	15,000	2,756	118%	21,307	142%	Utilities for Public Safety Office and Police Annex
Subtotal	3,277,267	4,062,918	(785,651)	81%	3,984,684	-517%	
6970 · Capital Outlay							
6975 · Capital Outlay - Seized Funds	37,785				37,785		(4) vehicles outfitted @ \$50K each; (9) police radios @ \$4K each
6970 · Capital Outlay - Other	141,866	160,000	(18,134)	89%	160,000		\$236,000 moved to ARPA
Total 6970 · Capital Outlay	179,651	160,000	19,651	112%	197,785	-100%	
Total Expense	3,456,918	4,222,918	(766,000)	82%	4,182,469	99%	

Town of Bladensburg Public Works Actual vs FY22 Budget and FY23 Draft

	April YTD	FY22 Budget	Variance	Projected Year End	FY23 Budget	% Inc.	Notes to Line Items
6000 - Compensation							
6010 - Regular Pay	201,911	349,238	(147,327)	247,139	368,702	6%	Director of Public Works .75 FTE, Foreman, and (5) PW employees
6020 - Overtime	6,549	10,808	(4,259)	7,859	10,000	-7%	Overtime for inclement weather, events, etc.
6030 - FICA	15,748	27,543	(11,795)	19,276	28,971	5%	7.65% employer tax on total pay
6040 - Health Insurance	40,717	86,447	(45,730)	48,860	85,052	-2%	Health, Dental, Vision insurance based upon enrollment in plans
6050 - Pension	21,110	29,336	(8,226)	25,332	41,800	42%	Contribution to MD State Retirement System
6060 - Workers Comp	25,268	20,000	5,268	32,000	33,000	65%	Required liability insurance
Total 6000 - Compensation	311,303	523,372	(212,069)	380,466	567,525	8%	
6110 - Tuition Reimbursement		7,000	(7,000)	-	3,500	-50%	Education opportunities
6120 - Uniforms	1,316	4,000	(2,684)	1,579	3,000	-25%	Work and safety gear
6140 - Professional Development		2,000	(2,000)	-	2,000	0%	Training and leadership opportunities
6350 - Internet Access	1,547	1,500	47	2,058	2,000	33%	Internet access
6420 - Computer Expense	1,734		1,734		1,800	100%	Computer for PW Director
6620 - Fuel	15,769	10,000	5,769	18,923	20,000	100%	Fuel for equipment and Public Safety trucks
6640 - Vehicle Repairs and Maint.	17,951	15,000	2,951	19,746	15,000	0%	Repairs and upkeep of trucks and attached equipment
6670 - Equipment Maintenance	5,616	5,000	616	6,739	6,000	20%	Repairs and upkeep of mowers and heavy equipment
6710 - Building Maintenance	11,826	50,000	(38,174)	14,191	50,000	0%	Repairs and upkeep of all Town buildings
6720 - Grounds Maintenance	14,535	20,000	(5,465)	17,442	20,000	0%	Upkeep of grounds around Town buildings, roads, parks, and right of ways
6740 - Street Lights	40,493	50,000	(9,507)	48,592	50,000	0%	Lighting costs for Town roads and paths
6750 - Sanitation Contract	159,985	180,000	(20,015)	191,982	200,000	11%	Contracted 2x weekly trash pickup and 1x weekly bulk trash and yard waste
6760 - Landfill Fees	13,164	20,000	(6,836)	15,797	16,000	-20%	Disposal costs of street and roadway debris
6770 - Building Supplies	5,782	9,000	(3,218)	6,938	8,000	-11%	Water, safety stations, and cleaning supplies
6790 - Janitorial Services	24,166	29,000	(4,834)	28,999	30,000	3%	Contracted service for daily cleaning of Town buildings and offices
6835 - Travel	1,048	500	(500)	-	500	0%	Costs associated with attending conferences and seminars
6860 - Shop Supplies		3,500	(2,452)	1,258	3,000	-14%	Shop consumables
6890 - Utilities	15,324	15,000	324	20,381	20,000	33%	Electric, water, sewer, and gas for Public Works building and Bostwick
Subtotal	641,559	944,872	(303,313)	776,824	1,018,325	8%	
6970 - Capital Outlay							
6979 - Highway User Projects	6,945	175,000	(168,055)	38,945	150,000		Street repairs funded through Highway User Revenues
6970 - Capital Outlay - Other		90,000	(90,000)	95,000			
Total 6970 - Capital Outlay	6,945	265,000	(258,055)	133,945	150,000	-43%	
Total Expense	648,504	1,209,872	(561,368)	910,769	1,168,325	-3%	

Town of Bladensburg ARPA FY23 Budget

	FY23 Budget	
6000 · Compensation		
6010 · Regular Pay	433,134	ARPA Manager, 20% increase to Police Officers, (2) part time Cadets, and 10% inc. to PW
6030 · Overtime	45,000	Increase for Police overtime
6030 · FICA	36,565	Taxes for ARPA funded positions and pay
6040 · Health Insurance	12,034	
6050 · Pension	-	Not an allowable ARPA expense, funded under department budgets
6060 · Workers Comp	20,000	Increased cost of insurance for above
Total 6000 · Compensation	546,733	
6120 · Uniforms	3,000	
6220 · Community Assistance	281,267	
6235 · Senior Citizen Projects	3,000	
6420 · Computer Expense	20,000	Computer replacement for PD and Admin
6580 · Contractual Services	50,000	Shot Spotter annual
6970 · Capital Outlay	236,000	(4) vehicles outfitted @ \$50K each, (9) police radios @ \$4K each
Total Expense	1,140,000	Expense offset by ARPA revenues received

Town of Bladensburg Profit & Loss Budget Overview July 2022 through June 2023

	Jul '22 - Jun '23
Ordinary Income/Expense	
Income	
4000 · Property Taxes	
4020 · Real Estate Taxes	4,044,062
4040 · Business Personal Property Tax	775,000
Total 4000 · Property Taxes	4,819,062
4100 · Income Tax	600,000
4200 · Other Local Taxes	
4220 · Admissions and Amusement Tax	32,000
Total 4200 · Other Local Taxes	32,000
4300 · Licenses and Permits	
4310 · Local Business Licenses	80,000
4320 · County Traders License	10,000
4370 · Cable Franchise Fees	120,000
Total 4300 · Licenses and Permits	210,000
4400 · Federal Funding	1,140,000
4500 · State Funding	
4510 · Highway User Revenues	222,026
4520 · Police Aid	152,000
Total 4500 · State Funding	374,026
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	13,000
4730 · Copier Fees	3,000
4740 · Fingerprinting	1,000
4760 · Reimbursements	
4770 · Automated Traffic Enforcement	100,000
Total 4700 · Service Charges	117,000
4800 · Other Revenues	
4810 · Insurance Reimbursement	35,000
4830 · Property Rental	42,000

Town of Bladensburg

Profit & Loss Budget Overview

July 2022 through June 2023

	Jul '22 - Jun 23
4840 · Vehicle Deployment	7,000
4860 · Loan Repayment	
4870 · Misc. Revenues	2,000
4880 · Interest Earned	4,000
Total 4800 · Other Revenues	90,000
4900 · Restricted Revenues	
4910 · ARPA Funded Projects	
4950 · Community Legacy - Restricted	165,000
4960 · CDBG Construction Grant	
4970 · Other Grants	
Total 4900 · Restricted Revenues	165,000
4999 · Transfer from Fund Balance	667,678
Total Income	8,239,622
Gross Profit	8,239,622
Expense	
6000 · Compensation	
6010 · Regular Pay	3,771,126
6020 · Overtime	283,000
6030 · FICA	310,127
6040 · Health Insurance	673,952
6050 · Pension	398,308
6060 · Workers Comp	282,000
Total 6000 · Compensation	5,718,513
6110 · Tuition Rembursement	28,500
6120 · Uniforms	52,000
6130 · Recruitment	16,000
6140 · Professional Development	
6145 · Council Business Development	15,000
6140 · Professional Development - Other	32,000
Total 6140 · Professional Development	47,000
6150 · Payroll Service	6,000
6160 · Employee Recognition	12,000
6200 · Community	281,267
6210 · Council Projects	2,500
6225 · Community Grants	

Town of Bladensburg
Profit & Loss Budget Overview
July 2022 through June 2023

	Jul '22 - Jun 23
6226 · Fire Department Donation	
6225 · Community Grants - Other	30,000
Total 6225 · Community Grants	30,000
6230 · Community Events	54,000
6235 · Senior Citizen Projects	7,500
6240 · Memorials	2,000
6255 · Town Meetings	5,000
6260 · Transportation	60,000
6270 · Historic Promotion	2,402
6310 · Telephone	27,000
6320 · Wireless Communications	54,640
6330 · Communications Contracts	34,000
6340 · Interoperability	2,000
6350 · Internet Access	7,000
6360 · Data Fees	1,500
6400 · Computer	
6420 · Computer Expense	21,800
6440 · IT Support	30,000
6460 · Software Contract	18,000
6510 · Audit	12,000
6520 · Bank Charges	5,000
6530 · Bad Debts	6,000
6540 · Insurance - Other	
6545 · Insurance - Auto	45,000
6550 · Insurance - Liability	68,000
6560 · Legal	25,000
6570 · Equipment Lease	14,000
6580 · Contractual Services	135,000
6590 · Automated Traffic Enforcement	60,000
6620 · Fuel	95,000
6640 · Vehicle Repairs and Maintenance	55,000
6650 · Vehicle Body Repairs	15,000
6670 · Equipment Maintenance	8,000
6680 · Weapon Repairs and Supplies	20,000
6710 · Building Maintenance	50,000
6720 · Grounds Maintenance	20,000
6740 · Street Lights	50,000
6750 · Sanitation Contract	200,000
6760 · Landfill Fees	16,000
6770 · Building Supplies	8,000
6790 · Janitorial Services	30,000

Town of Bladensburg
Profit & Loss Budget Overview
 July 2022 through June 2023

	Jul '22 - Jun 23
6810 · Advertising	25,000
6820 · Website	4,000
6825 · Membership	16,500
6835 · Travel	11,500
6850 · Office Supplies	23,000
6855 · Postage	6,000
6860 · Shop Supplies	3,000
6865 · Supplies	4,000
6880 · Election Costs	3,000
6885 · Finger Printing	1,000
6890 · Utilities	47,000
6900 · Grants - Restricted	
6920 · Community Legacy	165,000
6930 · CDBG	
6935 · Other Grants	
Total 6900 · Grants - Restricted	165,000
Total Expense	7,766,622
Net Ordinary Income	473,000
Other Income/Expense	
Other Expense	
6950 · Debt Service	87,000
6970 · Capital Outlay	
6975 · Capital Outlay - Seized Funds	
6979 · Highway User Projects	150,000
6970 · Capital Outlay - Other	236,000
Total 6970 · Capital Outlay	386,000
Total Other Expense	473,000
Net Other Income	-473,000
Net Income	

Cm
IX
C.

TOWN OF BLADENSBURG
4229 Edmonston Road
Bladensburg, Maryland

PROPOSED FY23 BUDGET ORDINANCE NO: 2-2022

AN ORDINANCE TO LEVY THE REAL PROPERTY AND PERSONAL PROPERTY TAX RATES AND APPROPRIATE AND ADOPT THE OPERATING BUDGET OF THE MAYOR AND TOWN COUNCIL OF BLADENSBURG, MARYLAND, FOR THE FISCAL YEAR OF JULY 1, 2022 THROUGH JUNE 30, 2023.

BE IT ORDAINED by the Mayor and Town Council of Bladensburg, that pursuant to the authority contained in Article 501 of the Charter of the Town of Bladensburg, the Town Budget for the fiscal year 2023 is attached hereto and;

BE IT FURTHER ORDAINED that the real property tax levy for the fiscal year commencing July 1, 2022 is \$0.74 per \$100 assessed value and \$2.09 per \$100 of assessed business personal property value located within the corporate limits of the Town of Bladensburg and;

NOW, THEREFORE, BE IT ENACTED AND ORDAINED by the Mayor and Town Council of the Town of Bladensburg to approve the general operating budget for Fiscal Year 2023; and

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

BE IT FURTHER ORDAINED that this Ordinance shall be effective on the first day of July 2022. The requirement for reading this Ordinance on two (2) separate days was fulfilled on May 9, 2022 and June 6, 2022.

INTRODUCED by the Mayor and Town Council of the Town of Bladensburg, at a regular meeting on May 9, 2022, and thereafter this Ordinance was prominently posted at the Town Hall and available for inspection by the public.

ADOPTED at a regular meeting this _____ day of _____, 2022.

By Order of the Mayor and Town Council

Attest:

Richard Charnovich, Town Clerk

Takisha D. James, Mayor

