



# Bladensburg by the Numbers

## FY20 Budget

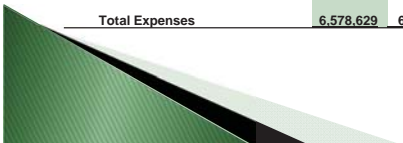
July 1, 2019 - June 30, 2020



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### Town of Bladensburg 3 Year Budget Summary

Revenues	FY20	FY19	FY18	Change FY20
Property Taxes	4,367,908	4,215,202	3,972,479	4%
Income and Other Taxes	566,000	541,000	490,000	5%
Licenses and Permits	230,000	221,000	213,000	4%
State Funding	383,882	338,977	396,718	13%
County Funding	24,856	24,856	26,356	0%
Service Charges	134,000	21,000	25,000	538%
Other Revenues	214,000	162,640	119,542	32%
Grant Revenues	315,000	780,000	922,106	-60%
Subtotal Revenues	6,235,646	6,304,675	6,165,201	-1%
Transfer from Fund Balance	342,983	299,601	306,166	14%
<b>Total Revenues</b>	<b>6,578,629</b>	<b>6,604,276</b>	<b>6,471,367</b>	<b>0%</b>
<b>Expenses - General and Administrative</b>				
Mayor and Council	224,555	212,366	205,745	6%
Town Administrator	383,472	330,662	316,053	16%
Town Clerk	267,355	248,085	234,693	6%
Finance	300,750	291,467	267,370	3%
Public Safety	3,842,128	3,501,816	3,236,900	10%
Public Works	755,389	810,031	878,828	-7%
Grants Expense - Projected	315,000	780,000	922,106	-60%
Debt Service	68,000	68,000	68,000	0%
<b>Subtotal General Expenses</b>	<b>6,156,629</b>	<b>6,242,427</b>	<b>6,129,695</b>	<b>-1%</b>
Capital Purchases	422,000	361,849	341,672	17%
<b>Total Expenses</b>	<b>6,578,629</b>	<b>6,604,276</b>	<b>6,471,367</b>	<b>0%</b>



### Revenue Items by Major Category (Tax Revenues)

#### Real Estate Taxes

- Real Property is assessed by the State Department of Assessments and Taxation (SDAT) every three years.
- The assessed value of real property in the Town of Bladensburg for FY20 is estimated to be **\$494M**, which is a 5.2% increase over the current year.
- The Town has kept the Property Tax rate constant for well over a decade at \$.0074 which would result in **\$3,617,908** in revenues.
- The tax assessments are billed and collected by the County and then remitted to the Town.

#### Business Personal Property Tax

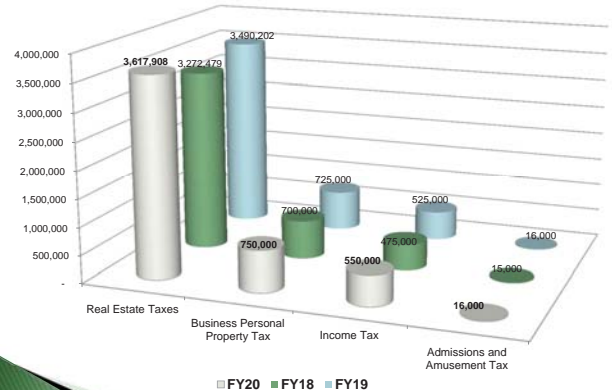
- In Maryland, businesses pay an annual tax based on the value of their business personal property (furniture, fixtures, tools, machinery, inventory, equipment, etc.) to the County and Municipality in which they are located.
- Per SDAT, there is almost \$36M of Personal Property located in Town. The Town's tax rate for business personal property has remained constant at \$.0209.

#### Income Tax

- Prince George's County imposes a local income tax on residents and corporations and is collected by the Comptroller of the Treasury and disbursed to municipalities.
- The portion received by the Town is the greater of either (1) 0.37% of taxable income, (2) 8% of State income tax liability, or (3) 17% of the County's income tax liability.
- The Town budgeted for an increase in Income Tax Revenues based on higher taxes being paid in Maryland due to the Federal cap on previously taken deductions.

#### Admissions and Amusement Tax

- This is based on the revenues reported by businesses in the Town for vending machines, coin operated machines, rentals of equipment, and cover charges.
- The revenues are reported to the Comptroller of the Treasury where they assess and collect the tax and a portion is then remitted to the Town.



## Revenue Items by Major Category (Licenses, Permits and Service Charges)

### Local Business License

- Fees established for operating a business in Town. This year will include other local license fees and permits which are minor amounts.

### County Trader's License

- Portion of fees received from the County for business licenses.

### Cable Franchise Fees

- Fees remitted from Verizon and Comcast for subscription services within the Town and to support the operations of our public broadcast channel.
- The Town receives a portion of the gross subscriber revenues generated within the Town

### Local Fines and Fees

- Code and Public Safety violations paid to the Town

### Copier Fees

- Police Report copies either subpoenaed or requested and for other Public Information Act requests.

### Finger Printing

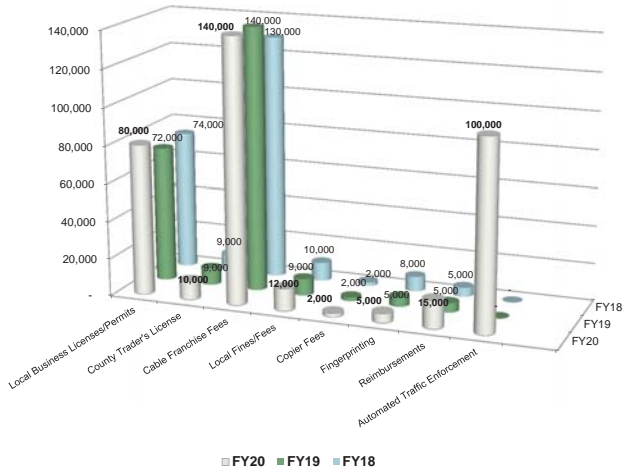
- Service offered for background checks through Maryland's Criminal Justice Information Service

### Reimbursements

- Funds from partner agencies for Public Safety manpower coverages

### Automated Traffic Enforcement

- Fines generated for automated traffic enforcement in school zones



## Revenue Items by Major Category (State and County Funding)

### Highway User Revenues

- Funding from the State of Maryland based on the road miles maintained within the Town and also based on the number of vehicles registered in Town
- FY20 allocation increased. \$150,000 allocated to road improvements/replacements, balance used for road and walkway maintenance

### Police Aid

- Municipal and County Police Agencies receive funding from the Governor's Office of Crime Control and Prevention which is the State Aid for Police Protection Grant.
- Funding is based on the Town's budgeted expenditures for Public Safety and other factors.

### Police Grants

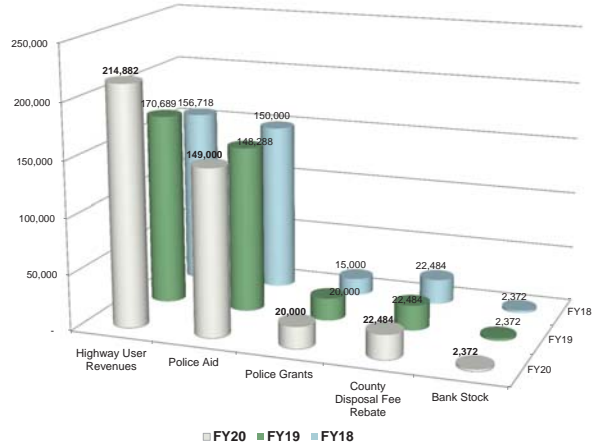
- Specialized grants for additional services such as increased patrols for school bus safety, gang violence, and our COPS programs for doing youth outreach activities.

### County Disposal Fee Rebate

- Funding provided by the County for having trash collection services on a 10 year agreement through 2022.

### Bank Stock

- Fixed amount received annually as part of an old harm harmless agreement to discontinue taxing bank shares. Minimal amount which does not change from year to year.



## Revenue Items by Major Category (Other Revenues)

### Insurance Reimbursement

- Includes an annual rebate from our health insurance company for premiums paid in excess of claims
- Also include workers compensation premiums refunded to us, and for direct payments of damages down to Town property

### Bus Shelter Advertising

- Rebates the Town receives for ad space on the bus shelters located in Town.

### Property Rental

- Income received from rental of Mango Café Property

### Vehicle Deployment

- Payroll deduction for the use of take home police vehicles.

### Solar Energy Credits

- Annual rebate the Town receives for the solar panels on Town Hall

### Loan Repayment

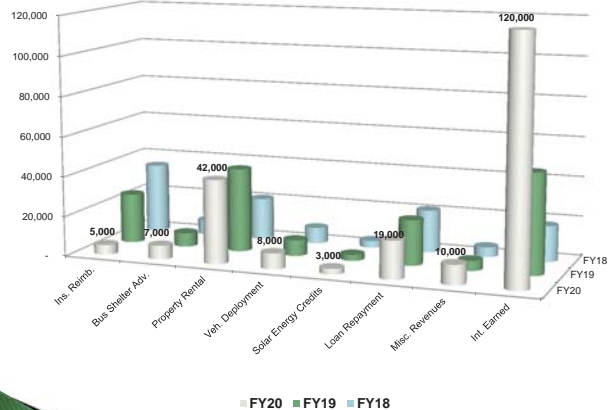
- Total of monthly payments received by the Town from the Community Forklift which includes principle and interest.
- Loan was for \$185,750 for a 20 year term and entered on May 2010. Balance of loan as of July 1, 2018 is \$50,290.

### Misc. Revenues

- Small receipts or payments which do not fall in any of above revenue accounts

### Interest Earned

- Increased this over FY18 based on more cash held in higher interest rate bearing account.



## Revenue Items by Major Category (Grants and Fund Balance Transfer)

### Maryland Energy Assistance

- The Town did not reapply for this grant due to costs, services will still be provided for this grant but will not be administered through the Town.

### Community Legacy

- Purchase and placement of (11) Big Belly Trash Cans within the Municipal Collaboration including (4) in Bladensburg
- The Town administers funding and expenses of project

### Community Development Block Grant (CDBG)

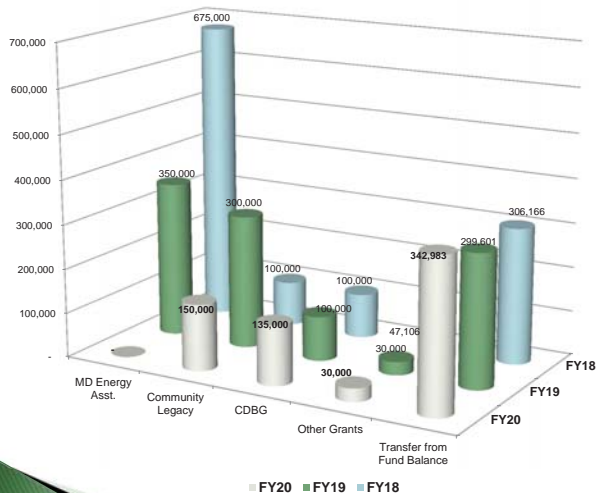
- Funding for 58<sup>th</sup> Ave. street improvements

### Other Grants

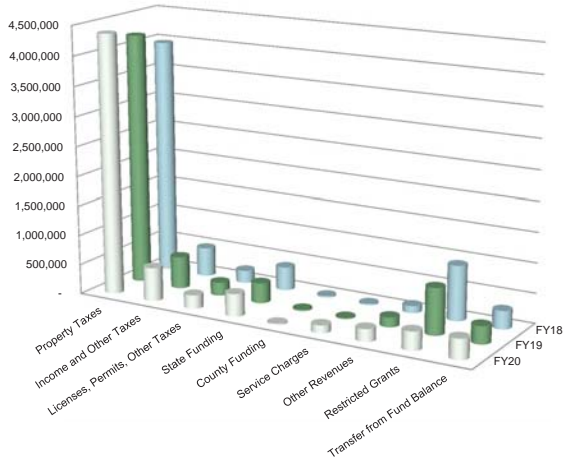
- Grant from Maryland National Capital Park and Planning for Bostwick House renovations

### Transfer from Fund Balance

- Budget reconciliation item to have a balanced budget
- Funding is for Capital Purchases and additional Public Safety positions.
- We budget for this every year but have not had to use any of the funds due to actual revenues being higher than budget and expenditures falling below budget.



### Summary of Major Revenue Items for Three Years



	Property Taxes	Income and Other Taxes	Licenses, Permits, Other Taxes	State Funding	County Funding	Service Charges	Other Revenues	Restricted Grants	Transfer from Fund Balance
FY20	4,367,908	566,000	230,000	383,882	24,856	134,000	214,000	315,000	342,983
FY19	4,215,202	541,000	221,000	338,977	24,856	21,000	162,640	780,000	299,601
FY18	3,972,479	490,000	213,000	396,718	26,356	25,000	119,542	922,106	306,166

### Department Expense Budget Summary by Major Category

FY18	Compensation	Other Expenses	Capital Purchases	Debt Service	Total	
Mayor and Council	98,945	106,800	-	-	205,745	3%
Town Administrator	191,093	124,960	3,500	-	319,553	5%
Town Clerk	203,383	31,310	-	-	234,693	4%
Finance	216,485	50,885	-	68,000	335,370	5%
Public Safety	2,763,900	473,000	210,000	-	3,446,900	53%
Public Works	469,828	409,000	128,172	-	1,007,000	16%
Grants - Pass Through	-	922,106	-	-	922,106	14%
<b>Total Expense</b>	<b>3,943,634</b>	<b>2,118,061</b>	<b>341,672</b>	<b>68,000</b>	<b>6,471,367</b>	<b>100%</b>
% of total dept. exp.	61%	33%	5%	1%	100%	

FY19	Compensation	Other Expenses	Capital Purchases	Debt Service	Total	
Mayor and Council	102,566	109,800	29,500	-	241,866	4%
Town Administrator	198,452	132,210	3,000	-	333,662	5%
Town Clerk	216,675	31,410	-	-	248,085	4%
Finance	236,807	54,660	-	68,000	359,467	5%
Public Safety	2,988,616	513,200	173,000	-	3,674,816	56%
Public Works	405,331	404,700	156,349	-	966,380	15%
Grants - Pass Through	-	780,000	-	-	780,000	12%
<b>Total Expense</b>	<b>4,148,447</b>	<b>2,025,980</b>	<b>361,849</b>	<b>68,000</b>	<b>6,604,276</b>	<b>100%</b>
% of total dept. exp.	63%	31%	5%	1%	100%	

FY20	Compensation	Other Expenses	Capital Purchases	Debt Service	Total	
Mayor and Council	90,255	134,300	20,000	-	244,255	4%
Town Administrator	195,052	188,420	3,000	-	386,472	6%
Town Clerk	225,925	41,410	-	-	267,355	4%
Finance	246,090	54,660	-	68,000	368,750	6%
Public Safety	3,227,928	614,200	179,000	-	4,021,128	60%
Public Works	348,189	407,200	220,000	-	975,389	15%
Grants - Pass Through	-	315,000	-	-	315,000	5%
<b>Total Expense</b>	<b>4,333,439</b>	<b>1,755,190</b>	<b>422,000</b>	<b>68,000</b>	<b>6,578,629</b>	<b>100%</b>
% of total dept. exp.	66%	27%	6%	1%	100%	
% change from FY19	4%	-13%	17%	0%	0%	

### Town of Bladensburg Mayor and Council 3 Year Budget Comparison

Expense	FY20	FY19	FY18	Notes	Change over FY19	
<b>6000 - Compensation</b>	<b>90,255</b>	<b>102,566</b>	<b>98,945</b>		<b>(12,311)</b>	<b>-12%</b>
6010 - Regular Pay	48,000	48,000	48,000	1	-	0%
6030 - FICA	-	3,672	3,672	2	-	0%
6040 - Health Insurance	33,551	46,662	43,197	3	(13,111)	-28%
6050 - Pension	4,032	4,032	3,922	4	-	0%
6060 - Workers Comp	1,000	200	154	5	800	400%
<b>Other General and Administrative</b>						
6145 - Council Business Development	9,500	8,000	10,000	7	1,500	19%
6160 - Employee Recognition	10,000	7,000	3,000	8	3,000	43%
6210 - Council Projects	2,500	2,500	2,500	9	-	0%
6215 - Council Committees	-	-	3,000	10	-	0%
6220 - Community Initiatives	-	-	14,000	11	-	0%
6225 - Community Grants	-	-	-	-	-	-
6226 - Fire Department Donation	30,000	25,000	20,000	12	5,000	20%
6225 - Community Grants - Other	8,000	8,000	3,000	13	-	0%
6230 - Community Events	45,000	30,000	20,500	14	15,000	50%
6235 - Senior Citizen Projects	4,500	4,500	4,500	15	-	0%
6255 - Town Meetings	2,500	2,500	2,500	16	-	0%
6320 - Wireless Communications	4,800	4,800	4,800	17	-	0%
6420 - Computer Expense	1,000	1,000	1,000	18	-	0%
6550 - Insurance - Liability	2,000	2,000	2,000	19	-	0%
6620 - Fuel	2,000	2,000	2,000	20	-	0%
6640 - Vehicle Repairs and Maintenance	1,500	1,500	3,000	21	-	0%
6825 - Membership	11,000	11,000	11,000	22	-	0%
<b>Subtotal Expense</b>	<b>224,555</b>	<b>212,366</b>	<b>205,745</b>	<b>23</b>	<b>12,189</b>	<b>6%</b>
6970 - Capital Outlay	20,000	29,500	-	24	(9,500)	-32%
<b>Total Expense - Mayor and Council</b>	<b>244,555</b>	<b>241,866</b>	<b>205,745</b>	<b>25</b>	<b>2,689</b>	<b>1%</b>

See Accompanying Notes for each line item

### Town of Bladensburg Mayor and Council Notes to Line Items

Note	Account	Description
1	6010 - Regular Pay	Compensation for Mayor and Council at \$9,600 each
2	6030 - FICA	7.65% employer tax on total pay
3	6040 - Health Insurance	Health, Dental, Vision insurance based upon enrollment in plans
4	6050 - Pension	7% contribution to MD State Retirement System plus admin fees
5	6060 - Workers Comp	Required liability insurance to cover employees for workplace accidents
6	<b>Total 6000 - Compensation</b>	<b>Decreased 12% due to health insurance enrollments</b>
7	6145 - Council Business Dev.	Attendance for MML conferences, National League of Cities, and other leadership and educational opportunities
8	6160 - Employee Recognition	Staff recognitions, lunches, awards, and Christmas gift cards. Increased for an employee and family recognition event
9	6210 - Council Projects	\$500 discretionary funding to each Mayor and Council Member to fund local organizations
10	6215 - Council Committees	Removed item for FY19 since no costs associated with planning of events
11	6220 - Community Initiatives	Removed funding due to duplication and combined with Community Events
12	6226 - Fire Department Donation	Donation to Bladensburg VFD, disbursed on a quarterly basis
13	6225 - Community Grants - Other	Grant awards given to organizations through our annual grant process
14	6230 - Community Events	Town Sponsored Events such as; Port Town's Day, Yule Log, Black History Month Celebration, Memorial Day, Independence Day Celebration, and Veteran's Day
15	6235 - Senior Citizen Projects	\$1,500 donation given to the three Senior Housing Communities to fund events
16	6255 - Town Meetings	Video production and recording of Town meetings
17	6320 - Wireless Communications	\$80 monthly cell phone allotment to each Mayor and Council Members
18	6420 - Computer Expense	Repairs if needed to Mayor and Council laptops
19	6550 - Insurance - Liability	Cost of liability insurance for elected officials
20	6620 - Fuel	Fuel for Town car and vans
21	6640 - Vehicle Repairs and Maint.	Repairs to Town car and vans
22	6825 - Membership	Annual membership for MML, National League of Cities, and Council of Governments
23	<b>Subtotal Expense</b>	<b>6% increase over last year</b>
24	6970 - Capital Outlay	Replacement vehicle for Mayor
25	<b>Total Expense - Mayor &amp; Council</b>	<b>1% total increase over last fiscal year</b>

**Town of Bladensburg  
Town Administrator  
3 Year Budget Comparison**

	FY20	FY19	FY18	Notes	Change over FY19	
<b>Expense</b>						
6000 · Compensation						
6010 · Regular Pay	165,783	163,968	160,644	1	1,815	1%
6030 · FICA	12,682	12,544	12,289	2	138	1%
6040 · Health Insurance	2,148	7,996	4,521	3	(5,848)	-73%
6050 · Pension	13,439	13,344	13,125	4	95	1%
6060 · Workers Comp	1,000	600	514	5	400	67%
<b>Total 6000 · Compensation</b>	<b>195,052</b>	<b>198,452</b>	<b>191,093</b>	<b>6</b>	<b>(3,400)</b>	<b>-2%</b>
<b>Other General and Administrative</b>						
6110 · Tuition Reimbursement	2,000	3,250	-	7	(1,250)	-38%
6140 · Professional Development	10,500	11,000	10,000	8	(500)	-5%
6255 · Town Meetings	1,500	1,500	1,500	9	-	0%
6260 · Transportation	30,000	30,000	30,000	10	-	0%
6320 · Wireless Communications	1,920	960	960	11	960	100%
6560 · Legal	35,000	35,000	35,000	12	-	0%
6580 · Contractual Services	60,000	10,000	10,000	13	50,000	500%
6620 · Fuel	2,000	2,000	2,000	14	-	0%
6810 · Advertising	30,000	25,000	25,000	15	5,000	20%
6820 · Website	7,000	5,000	2,000	16	2,000	40%
6825 · Membership	1,500	1,500	1,500	17	-	0%
6830 · Media Supplies	2,000	2,000	3,000	18	-	0%
6835 · Travel	5,000	5,000	4,000	19	-	0%
<b>Subtotal Expense</b>	<b>383,472</b>	<b>330,662</b>	<b>316,053</b>	<b>20</b>	<b>52,810</b>	<b>16%</b>
6970 · Capital Outlay	3,000	3,000	3,500	21	-	0%
<b>Total Expense - Town Administrator</b>	<b>386,472</b>	<b>333,662</b>	<b>319,553</b>	<b>22</b>	<b>52,810</b>	<b>16%</b>

See Accompanying Notes for each line item

**Town of Bladensburg  
Town Administrator  
Notes to Line Items**

Note	Account	Description
1	6010 - Regular Pay	Compensation for Town Administrator and Marketing Coordinator
2	6030 - FICA	7.65% employer tax on total pay
3	6040 - Health Insurance	Decrease due to health insurance enrollments
4	6050 - Pension	7% contribution to MD State Retirement System plus admin fees
5	6060 - Workers Comp	Required liability insurance to cover employees for workplace accidents
6	<b>Total 6000 - Compensation</b>	<b>Decreased 2% due to health insurance enrollments</b>
7	6110 - Tuition Reimbursement	Continuing education courses
8	6140 - Professional Development	Leadership and development opportunities for Town Administrator and Marketing Coordinator
9	6255 - Town Meetings	Food and beverage costs for Town sponsored meetings
10	6260 - Transportation	Port Town's Call-a-Bus service based on ridership and usage of Town residents
11	6320 - Wireless Communications	\$80 monthly cell phone allotment for Town Administrator and Marketing Coordinator
12	6560 - Legal	Town Attorney fees and Franchise Fee negotiations billed by County
13	6580 - Contractual Services	Increased for contractual grant writer
14	6620 - Fuel	Fuel for Town Administrator vehicle
15	6810 - Advertising	Community outreach and communications to include quarterly newsletters, mailings, surveys, and promotional materials associated with marketing Town services and events
16	6820 - Website	Website hosting and platform services for Town website
17	6825 - Membership	Annual membership for professional and trade organizations
18	6830 - Media Supplies	Desktop publishing software costs and consumable supplies for cable studio
19	6835 - Travel	Per diem and travel costs for attendance to seminars and conferences
20	<b>Subtotal Expense</b>	<b>16% increase over last year for addition of grant writer and increased advertising</b>
21	6970 - Capital Outlay	Office furnishings
22	<b>Total Expense - Town Admin</b>	<b>16% increase over last year for addition of grant writer and increased advertising</b>

**Town of Bladensburg  
Town Clerk  
3 Year Budget Comparison**

	FY20	FY19	FY18	Notes	Change over FY19	
<b>Expense</b>						
6000 · Compensation						
6010 · Regular Pay	166,785	157,735	148,676	1	9,050	6%
6020 · Overtime	2,003	1,933	2,056	2	70	4%
6030 · FICA	12,912	12,215	11,531	3	697	6%
6040 · Health Insurance	29,702	31,551	28,462	4	(1,849)	-6%
6050 · Pension	13,523	12,641	12,147	5	882	7%
6060 · Workers Comp	1,000	600	511	6	400	67%
<b>Total 6000 · Compensation</b>	<b>225,925</b>	<b>216,675</b>	<b>203,383</b>	<b>7</b>	<b>9,250</b>	<b>4%</b>
<b>Other General and Administrative</b>						
6140 · Professional Development	2,000	1,500	750	8	500	33%
6240 · Memorials	1,000	1,000	1,000	9	-	0%
6270 · Historic Promotion	2,400	2,400	2,500	10	-	0%
6320 · Wireless Communications	960	960	960	11	-	0%
6570 · Equipment Lease	5,500	5,500	6,000	12	-	0%
6825 · Membership	50	50	100	13	-	0%
6835 · Travel	500	1,000	1,000	14	(500)	-50%
6850 · Office Supplies	10,000	10,000	11,000	15	-	0%
6855 · Postage	4,000	4,000	3,000	16	-	0%
6880 · Election Costs	10,000	-	-	17	10,000	-
6890 · Utilities	5,000	5,000	5,000	18	-	0%
<b>Total Expense</b>	<b>267,335</b>	<b>248,085</b>	<b>234,693</b>	<b>19</b>	<b>19,250</b>	<b>8%</b>

See Accompanying Notes for each line item

**Town of Bladensburg  
Town Clerk  
Notes to Line Items**

Note	Account	Description
1	6010 - Regular Pay	Compensation for Town Clerk, Secretary, and summer interns
2	6020 - Overtime	Overtime for secretary to attend after hours meetings and events
3	6030 - FICA	7.65% employer tax on total pay
4	6040 - Health Insurance	Health, Dental, Vision insurance based on enrollments
5	6050 - Pension	7% contribution to MD State Retirement System plus admin fees
6	6060 - Workers Comp	Required liability insurance to cover employees for workplace accidents
7	<b>Total 6000 - Compensation</b>	<b>Increased 4% over last fiscal year for COLA and Merit increases</b>
8	6140 - Professional Development	Training and leadership conferences
9	6240 - Memorials	Condolence gifts and flowers
10	6270 - Historic Promotion	Annual dues to Anacostia Trails Heritage Area for Bostwick House and promotion of Bostwick events
11	6320 - Wireless Communications	\$80 monthly cell phone allotment for Town Clerk
12	6570 - Equipment Lease	Copier lease and usage costs and postage machine lease
13	6825 - Membership	Annual membership for professional and trade organizations
14	6835 - Travel	Per diem and travel costs for attendance to seminars and conferences
15	6850 - Office Supplies	Office consumables for all Town departments except Public Safety
16	6855 - Postage	Town mailings except for Public Safety and bulk postage for advertising
17	6880 - Election Costs	New account to cover cost of elections and leasing of election machines
18	6890 - Utilities	30% of electric, water, gas, and sewer for Town Hall, balance to Public Safety since not metered separately
19	<b>Total Expense - Town Clerk</b>	<b>8% budgeted increase, mostly from increases in Compensation</b>



**Town of Bladensburg  
Public Works  
3 Year Budget Comparison**

	FY20	FY19	FY18	Notes	Change over FY19	
<b>Expense</b>						
6000 · Compensation						
6010 · Regular Pay	226,942	279,873	310,321	1	(52,931)	-19%
6020 · Overtime	7,444	6,847	11,821	2	597	9%
6030 · FICA	17,931	21,934	24,644	3	(4,003)	-18%
6040 · Health Insurance	56,809	65,164	79,681	4	(8,355)	-13%
6050 · Pension	19,063	16,513	25,353	5	2,550	15%
6060 · Workers Comp	20,000	15,000	18,008	6	5,000	33%
<b>Total 6000 · Compensation</b>	<b>348,189</b>	<b>405,331</b>	<b>469,828</b>	<b>7</b>	<b>(57,142)</b>	<b>-14%</b>
<b>Other General and Administrative</b>						
6120 · Uniforms	4,000	4,000	4,000	8	-	0%
6140 · Professional Development	4,500	5,000	2,000	9	(500)	-10%
6350 · Internet Access	1,200	1,200	1,500	10	-	0%
6620 · Fuel	12,000	12,000	11,000	11	-	0%
6640 · Vehicle Repairs and Maintenance	15,000	15,000	15,000	12	-	0%
6670 · Equipment Maintenance	8,000	4,000	2,000	13	4,000	100%
6710 · Building Maintenance	55,000	55,000	70,000	14	-	0%
6720 · Grounds Maintenance	25,000	25,000	30,000	15	-	0%
6740 · Street Lights	50,000	50,000	50,000	16	-	0%
6750 · Sanitation Contract	168,000	168,000	162,000	17	-	0%
6760 · Landfill Fees	15,500	16,000	16,000	18	(500)	-3%
6770 · Building Supplies	8,500	8,500	7,000	19	-	0%
6790 · Janitorial Services	23,000	23,000	20,000	20	-	0%
6835 · Travel	500	1,000	500	21	(500)	-50%
6860 · Shop Supplies	3,000	3,000	5,000	22	-	0%
6890 · Utilities	14,000	14,000	13,000	23	-	0%
<b>Subtotal Expense</b>	<b>755,389</b>	<b>810,031</b>	<b>878,828</b>	<b>24</b>	<b>(54,642)</b>	<b>-7%</b>
6970 · Capital Outlay	70,000	40,000	128,172	25	30,000	75%
6979 · Highway User Projects	150,000	116,349		26	33,651	29%
<b>Total Expense - Public Works</b>	<b>975,389</b>	<b>966,380</b>	<b>1,007,000</b>	<b>27</b>	<b>9,009</b>	<b>1%</b>

See Accompanying Notes for each line item

**Town of Bladensburg  
Public Works  
Notes to Line Items**

Note	Account	Description
1	6010 - Regular Pay	Compensation for Public Works Foreman and (4) workers, removed Director's position
2	6020 - Overtime	Overtime for events and inclement weather
3	6030 - FICA	7.65% employer tax on total pay
4	6040 - Health Insurance	Health, Dental, Vision insurance with projected increase for FY19
5	6050 - Pension	7% contribution to MD State Retirement System plus administrative fee
6	6060 - Workers Comp	Required liability insurance to cover employees for workplace accidents
7	<b>Total 6000 - Compensation</b>	<b>Decreased 14%, mostly due to reduction of one position</b>
8	6120 - Uniforms	Work and safety gear
9	6140 - Professional Development	Training and leadership conferences
10	6350 - Internet Access	DSL service to PW building
11	6620 - Fuel	Fuel for equipment and trucks
12	6640 - Vehicle Repairs	Repairs and upkeep of trucks and attached equipment
13	6670 - Equipment Maintenance	Repairs and upkeep of mowers and heavy equipment
14	6710 - Building Maintenance	Repairs and upkeep of Town buildings to include Town Hall, Police Station, Police Station Annex, Bostwick House, Public Works Building, and Park structures, decreased this
15	6720 - Grounds Maintenance	Upkeep of grounds around Town buildings and right of ways to include tree removal, mulching, plantings, sidewalk and path maintenance, etc.
16	6740 - Street Lights	Lighting costs for Town roads and paths
17	6750 - Sanitation Contract	Contracted 2x weekly trash pickup and 1x weekly bulk trash and yard waste collection
18	6760 - Landfill fees	Disposal costs of street and roadway debris
19	6770 - Building Supplies	Service for carpets, water, safety stations, and cleaning supplies
20	6790 - Janitorial Service	Contracted service for daily cleaning of Town buildings
21	6835 - Travel	Costs associated with attending conferences and seminars for professional development
22	6860 - Shop Supplies	Consumables and small tools used for upkeep and maintenance of buildings, grounds, vehicles, and equipment
23	6890 - Utilities	Electric, water, sewer, and gas for Public Works building and Bostwick
19	<b>Subtotal Expense</b>	<b>Decreased 7% over last year due to decrease in Compensation and Building Maintenance</b>
20	6970 - Capital Outlay	\$150,000 reserved for street repairs through funding from Highway User Revenues and \$70,000 for new leaf machine truck
21	<b>Total Expense - Public Works</b>	<b>Increased 1% over last fiscal year</b>

**Town of Bladensburg  
Restricted Grants  
3 Year Budget Comparison**

	FY20	FY19	FY18	Notes	Change over FY19	
<b>Revenues</b>						
4900 · Restricted Revenues						
4920 · MD Energy Assist.	-	350,000	675,000	1	(350,000)	
4950 · Community Legacy	150,000	300,000	100,000	2	(150,000)	
4960 · CDBG Construction	135,000	100,000	100,000	3	35,000	26%
4970 · Other Grants	30,000	30,000	47,106	4	-	0%
<b>Total 4900 · Restricted Revenues</b>	<b>315,000</b>	<b>780,000</b>	<b>922,106</b>	<b>5</b>	<b>(465,000)</b>	<b>-148%</b>
<b>Expense</b>						
6900 · Grants - Restricted						
6910 · MD Energy Assistance	-	350,000	675,000	6	(350,000)	
6920 · Community Legacy	150,000	300,000	100,000	7	(150,000)	-100%
6930 · CDBG	135,000	100,000	100,000	8	35,000	26%
6935 · Other Grants	30,000	30,000	47,106	9	-	0%
<b>Total 6900 · Grants - Restricted</b>	<b>315,000</b>	<b>780,000</b>	<b>922,106</b>	<b>10</b>	<b>(465,000)</b>	<b>-148%</b>

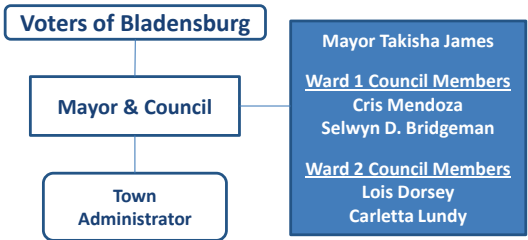
See Accompanying Notes for each line item

**Town of Bladensburg  
Grants and Restricted Funds  
Notes to Line Items**

Note	Account	Description
1	4920 - MD Energy Assistance	No grant application for FY20 due to rising costs
2	4950 - Community Legacy	Funding for Big Belly Trash Cans and other projects
3	4960 - CDBG Construction Grant	Funding for 58th Ave. street improvements
4	4970 - Other Grants	Funding from the MD Historical Trust for Bostwick renovations
5	<b>Total Grant Revenue</b>	<b>\$465K less due to not applying for MD Energy Assistance Grant</b>
6	6910 - MD Energy Asst. Expense	No grant application or award for FY20
7	6920 - Community Legacy	Expense for Big Belly Trash Cans and other projects
8	6930 - CDBG	58th Ave. street improvements cost
9	6935 - Other Grants	Expenses associated with grant received for Bostwick renovations
10	<b>Total Grant Expense</b>	<b>Matches grant income received</b>



**Organizational Chart of Bladensburg Town Government**



Mayor Takisha James  
 Ward 1 Council Members  
 Cris Mendoza  
 Selwyn D. Bridgeman  
 Ward 2 Council Members  
 Lois Dorsey  
 Carletta Lundy



*Town Office      Finance Office      Public Safety      Public Works*

