



TOWN OF UNIVERSITY PARK

MAYOR
Laurie Morrissey

COMMON COUNCIL
Ralph Dubayah
Mary Gathercole
Casey Kelby
Nathaniel Morgan
David McGaughey
Grant Godfrey
William Sweet

TOWN

Date: April 1, 2025
TO: Town Council
From: Laurie Morrissey, Mayor
Re: Transmittal of Proposed Fiscal Year 2026

Per Section 602 of the Town Charter, I submit a Fiscal Year 2026 Budget for the Town of University Park covering the period from July 1, 2025, through June 30, 2026.

In Brief:

The proposed real property tax rate for Fiscal Year 2026 is \$0.4763 per \$100 of assessed value, maintaining the same rate as established in the Fiscal Year 2025 budget. The Fiscal Year 2026 Constant Yield Tax Rate is set at \$0.4495, reflecting a difference of \$0.0268. The assessable base for real property tax is estimated at \$546,700,061.

Anticipated Fiscal Year 2026 revenues include \$700,000 in revenue from the placement and enforcement of speed cameras and \$30,000 in red light camera revenue, and \$250,000 interest earned on investments.

Total Town employment proposed is 29 employees and 25.82 FTEs. A 3% Cost of Living adjustment is included in the salary budgets. Given the current economic uncertainty and the ongoing reliance on surplus funds to balance the budget, a grade and level increase is neither sustainable nor advisable in the FY26 budget.

The Public Works budget of \$1,634,004 includes capital outlays for one-time purchases of \$30,000.

The Police Department budget of \$2,065,562, includes capital outlays for one-time purchases of \$112,000, including the purchase of a police car.

Capital project expenditures include \$250,000 for street works projects, \$50,000 for streetlight acquisitions, \$175,000 for the PG County SWM Acceptance Program, and \$450,000 allocated for the construction of the new Town Hall. Funding for the Town Hall project will be partially offset by \$160,000 from the 2024 Bond Bill.

As submitted, this budget totals \$6,486,586 in spending or appropriations. This amount includes the General Fund of \$4,702,361, A Debt Service Fund of \$402,646, and a Capital Projects Fund of \$1,381,579. The beginning Fund Balance is projected at \$5,549,880 With \$4,168,301 Allocated to the General Fund and \$1,381,579 to the Capital Project Fund.

The Capital Fund tracks the financial resources allocated for the acquisition and construction of major capital projects. Notable projects in the Capital Projects Fund include the Town Hall Design and permit acquisition, totaling \$450,000, along with additional projects valued at \$941,579. The funding sources for these initiatives are detailed in the Grants and Other Funding Sources section of the Capital Projects Budget.

The net assessable real property tax based increased from \$515,352,057 to \$546,700,061 For Fiscal Year 2026. The proposed tax rate is set at .4763 per \$100 of assed value.

Funds have been reserved for various purposes in the FY2026 Budget as follows:

Unreserved Designated

Garage Roof Repairs	\$150,000
Pepco Streetlight Purchases	\$50,0000
Legacy Tree Program	\$8,000
Vehicle Replacement	\$60,000
Tree Replacement	\$40,000
Police Overtime	\$40,000
Capital Infrastructure	\$250,000

Total Reserved Designated \$598,000

Reserved Designated

Cemetery	\$4,217
Cable Capital Equipment	\$264,362
Park Upgrades	\$50,000
Town Hall	\$290,000
SWM Design & Engineering	\$175,000

Total Reserved/Designated \$783,579

The budget as proposed has an operating surplus of \$133,264. These excess funds will be used to fund current year capital projects. These projects and amounts are summarized here:

Garage Repairs	\$150,000
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With the inclusion of the above projects in the budget there remains a healthy unreserved fund balance projected at fiscal year-end of \$3,898,919 which is 83% of the operating budget of the Town.

The attached budget, along with the supporting documents and schedules, provides a comprehensive overview of the amounts included in the budget for better clarity and understanding.

This submittal outlines a carefully considered Fiscal Year 2026 budget for the Town of University Park, designed to address the Town's anticipated needs for the coming year while ensuring the continued delivery of the high-quality services our residents have come to expect.

Please be advised that the FY26 budget differs from previous budget presentations. Following the guidance of our CPA and Town Administrator, we have aligned the budget numbers with the budget codes used in the monthly financial reports. This adjustment improves internal controls and enhances transparency regarding the allocation of taxpayer funds and to ensure greater accountability.

The Budget will be formally presented at the Council meeting on April 7, 2025, with a more detailed discussion to follow. The Council will have further opportunities to review and discuss the budget prior to its formal adoption in May. Should you have any questions or concerns in the meantime, please don't hesitate to reach out to me or our Town Administrator, Debi Sandlin.



TOWN OF UNIVERSITY PARK



FY 2026 BUDGET



TOWN OF UNIVERSITY PARK



ADOPTED BUDGET FISCAL YEAR 2026

TOWN ADMINISTRATOR

Debi Sandlin

MAYOR

Laurie Morrissey

TOWN COUNCIL

Ralph Dubayah
Mary Gethercole
Casey Kelby
Nathaniel Morgan
David McGaughey
Grant Godfrey
William Sweet

SENIOR STAFF

Michael Beale, Public Works
Shameka Graddy, Police Captain
TC Hegeman, Town Clerk

FY2026 BUDGET

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FY2026 BUDGET INTRODUCTION

LAURIE MORRISSEY, TOWN MAYOR

It is my privilege to present the proposed budget for Fiscal Year 2026, a reflection of the vision we all share for a vibrant and welcoming community. This plan has been thoughtfully crafted with great care to meet the needs of our community, strengthen essential services, and make meaningful investments in the future we can all be proud of.

As we navigate both the challenges and opportunities that lie ahead, this budget is crafted to respond to these moments with resilience and foresight. It prioritizes the strategic allocation of resources to not only safeguard the well-being of our residents but also to invest in the long-term health and prosperity of our community. By enhancing our infrastructure, we are laying the foundation for future growth while ensuring that essential services remain accessible and effective. Furthermore, this budget reflects our unwavering commitment to fostering a sustainable community—one that is prepared for the future while meeting the needs of today. Every decision made within this budget is designed to support the strength, stability, and continued success of our community in the face of evolving challenges.

At the heart of this plan are the values of transparency and accountability. Throughout the development of the budget, Town staff, the Town Council, and I have worked hand-in-hand to make sure it reflects the aspirations of our community and meets its ever-evolving needs. As we present the FY26 budget, we invite you to be an active participant in shaping our shared future.

I am confident that this budget lays a strong and hopeful foundation for our shared future. With unity, hard work, and commitment, we will continue to create a brighter tomorrow for the Town of University Park. Thank you for your support and dedication to our community.

Laurie Morrissey
Mayor

FY2026 BUDGET INTRODUCTION

DEBI SANDLIN, TOWN ADMINISTRATOR

As the Town of University Park enters Fiscal Year 2026, we continue to advance our commitment to professionalism, transparency, and long-term sustainability.

The FY2026 budget reflects careful stewardship of public funds while aligning with the values and needs of our community.

Key changes and takeaways include:

Modernized Budget Codes

This year's budget includes an updated and reorganized chart of accounts. These changes improve internal consistency and align with best practices for municipal finance reporting.

Solid Financial Ground

While we anticipate a modest contraction in revenues—notably in state income tax and highway user revenues—we remain in a strong fiscal position due to prudent budgeting and healthy reserves.

Focus on Core Services

The budget maintains key investments in public safety, infrastructure, and operations without deferring long-term goals.

Strategic Use of Reserves

We have allocated select reserve funds for capital improvements and community projects without undermining our emergency preparedness or financial flexibility.

Improved Transparency

Clearer line items, consistent categories, and visual summaries aim to help both Council and residents better understand how public funds are managed.

This budget represents more than numbers on a page. It is a roadmap of our priorities and an invitation to our community to engage meaningfully in the decisions shaping our shared future.

We look forward to continued collaboration with the Mayor, Councilmembers, town staff, and residents as we move forward—together.

Debi Sandlin
Town Administrator

FY2026 GUIDING PRINCIPLES

**FISCAL RESPONSIBILITY
ROOTED IN COMMUNITY VALUES**

**TRANSPARENT GOVERNANCE
AND OPEN COMMUNICATION**

**SAFE, RESILIENT, AND
INCLUSIVE NEIGHBORHOODS**

**CONTINUED COMMITMENT TO
ENVIRONMENTAL STEWARDSHIP**

**INVESTMENT IN PEOPLE,
PLACES, AND PUBLIC TRUST**



LEGISLATIVE RESOLUTION 25-O-03

Resolution and Ordinance of the Town of University Park, pursuant to Section 603 of the Charter of the Town of University Park, to levy the real property and personal property tax rate and appropriate and adopt the annual budget for fiscal year 2026.

Section 1: Be it resolved and ordained by the Mayor and Common Council of University Park that the tax levy be, and the same is hereby, set at Forty-seven and 63/100 cents (\$0.4763) per One Hundred Dollars (\$100.00) of full value assessment on all taxable real property located within the corporate limits of the Town of University Park, Maryland; and

Section 2: Be it further resolved and ordained by the Mayor and Common Council that the tax levy be, and the same is hereby set, at Two dollars and twenty-five cents (\$2.25) per One Hundred Dollars (\$100.00) of full value assessment on all taxable personal property located within the corporate limits of the Town of University Park, Maryland; and

Section 3: Be it further resolved and ordained by the Mayor and Common Council of University Park that the budget for fiscal year 2026 be appropriated and enacted as follows:

EXPLANATION:

CAPITALS INDICATE MATTER ADDED TO EXISTING LAW

[Brackets] indicate matter deleted from existing law

** Asterisks** indicate provisions of existing law which have been omitted from the resolution

Town of University Park
Budget Draft FY26
 As of 3.31.25

	Total					
	Actual 24	Actual-YTD DEC 24	Budget	over Budget	% of Budget	FY26
Income						
General Fund Revenues						
I - Taxes						
4000-00 Real Estate Tax Revenue	2,454,440.44	1,609,564.87	2,454,373.00	-844,808.13	65.58%	2,603,932
4005-00 Business Personal Property Tax	66,792.44	63,718.48	63,000.00	718.48	101.14%	64,000
4010-00 Penalties & Interest on Taxes	3,556.67	472.46	3,600.00	-3,127.54	13.12%	3,600
4020-00 State Income Tax	1,043,363.53	333,058.57	850,000.00	-516,941.43	39.18%	850,000
Total I - Taxes	3,568,153.08	\$ 2,006,814.38	\$ 3,370,973.00	-\$ 1,364,158.62	59.53%	3,521,532
II - State Shared						
4015-00 Highway Users	151,989.83	17,083.06	176,006.00	-158,922.94	9.71%	172,639
4025-00 Police Protection	59,591.00	14,697.00	53,273.00	-38,576.00	27.59%	53,273
4030-00 Bank Stock	10,257.22		10,257.00	-10,257.00	0.00%	10,257
Total II - State Shared	221,838.05	\$ 31,780.06	\$ 239,536.00	-\$ 207,755.94	13.27%	236,169
III - County						
4055-00 Landfill Rebate	6,255.00		6,256.00	-6,256.00	0.00%	6,256
Total III - County	6,255.00	\$ 0.00	\$ 6,256.00	-\$ 6,256.00	0.00%	6,256
IV - Licenses & Permits						
4075-00 Cable TV Franchise Payments	30,847.53	11,894.69	31,162.00	-19,267.11	38.17%	31,162
4076-00 Cable TV - Capital Equipment	19,314.54	0.00	19,506.00	-19,506.00	0.00%	19,506
4080-00 Building Permits & Fees	7,409.50	4,344.99	4,000.00	344.99	108.62%	8,000
4090 EV Permits		1,260.00		1,260.00		1,500
Total IV - Licenses & Permits	57,571.57	\$ 17,499.88	\$ 54,668.00	-\$ 37,168.12	32.01%	60,168
V - Miscellaneous						
4085-00 Accident Reports	280.00	240.00		240.00		-
4095-00 Rental License Fees	33,000.00	7,300.00	30,000.00	-22,700.00	24.33%	15,000
4100-00 Fines - Police	2,352.50	1,300.47	3,000.00	-1,699.53	43.35%	3,000
4103-00 Florida Revenue	450.38	0.00	300.00	-300.00	0.00%	300
4105-00 Vehicle Release	2,550.00	1,100.00	2,500.00	-1,400.00	44.00%	2,500
4120-00 Interest Income	314,925.64	141,355.91	250,000.00	-108,644.09	56.54%	250,000
4150-00 Revenue -Miscellaneous	13.80	4,390.70	100.00	4,290.70	4390.70%	2,500
4155-00 Revenue - Recycling	1,848.70	515.48	2,600.00	-2,084.52	19.83%	2,600
4160-00 Sale of Asset	3,525.00	3,140.00	2,500.00	640.00	125.60%	2,500
4170-00 Speed Camera	1,106,831.00	396,591.51	1,200,000.00	-803,408.49	33.05%	700,000
4175-00 Redlight						30,000
4244-00 Sale of Energy Credits	597.75		3,000.00	-3,000.00	0.00%	3,000
4248-00 PEPCO - Solar Array Excess Gen.			100.00	-100.00	0.00%	100
Total V - Miscellaneous	\$ 1,466,374.77	\$ 555,934.07	\$ 1,494,100.00	-\$ 938,165.93	37.21%	1,011,500
VI - Grant & Bond Revenue						
4232-00 Townwide Camera Grant			100,000.00	-100,000.00	0.00%	
Total VI - Grant & Bond Revenue		\$ 0.00	\$ 100,000.00	-\$ 100,000.00	0.00%	
VII - Prior Year's Surplus						
			5,570,313.00	-5,570,313.00	0.00%	5,549,880
Total General Fund Revenues		\$ 2,612,028.39	\$ 10,835,846.00	-\$ 8,223,817.61	24.11%	
Total Income		\$ 2,612,028.39	\$ 10,835,846.00	-\$ 8,223,817.61	24.11%	
Gross Profit	\$ 5,320,192.47	\$ 2,612,028.39	\$ 10,835,846.00	-\$ 8,223,817.61	24.11%	10,385,505

General Government	Actual 24	Actual-YTD DEC 24	Budget	over Budget	% of Budget	FY26
I - Personnel - Gen Govt						
A Salaries - General Government						
6104-01 Mayor & Council Salary	32,919.21	13,380.76	34,700.00	-21,319.24	38.56%	35,400
6105-01 General Government - Reg	310,400.94	170,112.99	378,833.00	-208,720.01	44.90%	368,000
6106-01 General Government - OT	1,739.88	618.84		618.84		1,000
6107-01 General Government - DT		687.60		687.60		-
6108-01 General Government - Sick	1,417.52	900.80		900.80		-
6109-01 General Government - Vacation	19,913.51	28,224.30		28,224.30		-
Total A Salaries - General Government	\$ 366,391.06	\$ 213,925.29	\$ 413,533.00	-\$ 199,607.71	51.73%	404,400
B - Payroll Tax & Benefits - GG						
6600-01 Life Insurance - Employee - GG	621.00	360.91		360.91		-
6605-01 Health Insurance - GG	46,098.07	27,584.29		27,584.29		18,600
6610-01 Payroll Taxes - GG	24,536.04	8,092.91		8,092.91		28,150
6615-01 401(k) Retirement - GG		0.00		0.00		-
6620-01 Worker's Comp Insurance - GG	693.68	275.79		275.79		720
6625-01 Unemployment Insurance - GG	950.24	25.50		25.50		920
6630-01 State Retirement - GG	8,910.44	14,695.00		14,695.00		43,600
6635-01 Fringe Expenses - Mayor & Council	1,530.00	353.08	7,097.00	-6,743.92	4.98%	7,140
Total B - Payroll Tax & Benefits - GG	\$ 83,339.47	\$ 51,387.48	\$ 130,264.00	-\$ 78,876.52	39.45%	99,130
Total I - Personnel - Gen Govt	\$ 449,730.53	\$ 265,312.77	\$ 543,797.00	-\$ 278,484.23	48.79%	503,530
II -Operating - Gen. Government				0.00		
6000-01 ADA (Interpreters)			250.00	-250.00	0.00%	250
6005-01 Accounting & Auditing	13,905.00	16,100.73	19,446.00	-3,345.27	82.80%	44,000
Payroll Processing						22,500
6015-01 Building Maintenance	31,969.60	10,229.02	30,700.00	-20,470.98	33.32%	30,700
6020-01 Building Utilities	8,354.02	2,697.76	7,600.00	-4,902.24	35.50%	7,600
6026-01 Community Events	1,501.21	1,315.13	7,500.00	-6,184.87	17.54%	7,500
6027-01 Council Retreat / Orientation	4,851.44		5,000.00	-5,000.00	0.00%	5,000
6029-01 Battery Powered Equip. Program	9,204.88	1,716.74	10,000.00	-8,283.26	17.17%	10,000
6030-01 Recording Secretary	5,317.50	2,200.00	6,000.00	-3,800.00	36.67%	6,000
6050-01 Elections	5,953.69		5,000.00	-5,000.00	0.00%	5,000
6053-01 Employee Awards and Events	3,968.08	2,454.35	3,800.00	-1,345.65	64.59%	3,800
6055-01 Engineering Serv. (Exc. Street)			3,000.00	-3,000.00	0.00%	3,000
6064-01 IT Costs	25,903.67	14,074.84	30,615.00	-16,540.16	45.97%	30,615
6065-01 Insurance	44,216.00	46,537.00	49,000.00	-2,463.00	94.97%	55,000
6070-01 Legal Advertisement	1,380.00	788.28	1,800.00	-1,011.72	43.79%	1,800
6075-01 Legal Fees	49,784.00	13,184.00	50,000.00	-36,816.00	26.37%	50,000
6080-01 Travel & Training	18,864.40	4,095.76	22,000.00	-17,904.24	18.62%	22,000
6083-01 Meeting Costs	0	127.92	3,000.00	-2,872.08	4.26%	3,000
6085-01 Memberships and Dues	6,808.78	3,598.50	7,000.00	-3,401.50	51.41%	8,000
6090-01 Newsletter	24,819.28	7,238.35	26,000.00	-18,761.65	27.84%	26,000
6095-01 Office Expenses	19,747.81	8,172.57	23,000.00	-14,827.43	35.53%	33,000
6097-01 Publications	3,474.93		3,000.00	-3,000.00	0.00%	3,000
6101-01 Solar Array Maintenance	41,174.00	0.00	19,000.00	-19,000.00	0.00%	19,000
6102-01 Payscale Study			25,000.00	-25,000.00	0.00%	-
6110-01 Small Equipment	2,603.84	12.07	7,000.00	-6,987.93	0.17%	7,000
6115-01 Telephone & Maintenance	15,103.92	7,215.26	14,000.00	-6,784.74	51.54%	14,000
6117-01 Town Administrator Expense	5,381.20	2,100.89	10,000.00	-7,899.11	21.01%	10,000
6128-01 Training	5,667.93	2,930.88	5,900.00	-2,969.12	49.68%	10,000
6130-01 Website Maintenance & Design	11,416.66	8,071.93	10,000.00	-1,928.07	80.72%	10,000
Total II -Operating - Gen. Government	\$ 361,371.84	\$ 154,861.98	\$ 412,611.00	-\$ 257,749.02	37.53%	447,765
III - Grants & Donations (Rename Community Programs)						
6063-01 Fire Dept Donation	13,500.00	13,500.00	13,500.00	0.00	100.00%	13,500
6066-01 Arts in The Park	311.12	160.63	500.00	-339.37	32.13%	500
6099-01 UPES PTA Donation	6,000.00	6,000.00	6,000.00	0.00	100.00%	6,000
6152-01 Senior Programs - Helping Hands	3,312.65	380.90	5,000.00	-4,619.10	7.62%	5,000
6154-01 TAF - HHUP		691.53		691.53		
6203-02 UPCA Grant	1,000.00	1,029.45	1,000.00	29.45	102.95%	1,000
6250-02 PTA - Azalea Classic	6,000.00	7,000.00	7,000.00	0.00	100.00%	7,000
6251-01 Anacostia Watershed		5,000.00	5,000.00	0.00	100.00%	5,000
6252-01 Route 1 Cares		5,000.00	5,000.00	0.00	100.00%	5,000
6253-01 NWHS PTA		3,000.00	3,000.00	0.00	100.00%	3,000
Committee						1,500
6718-06 Trap, Neuter, Release Program	4,000.00		4,000.00	-4,000.00	0.00%	4,000

Total III - Grants & Donations	\$	34,123.77	\$	41,762.51	\$	50,000.00	-\$	8,237.49	83.53%	51,500
VII- ARPA Expenditures		117,001.58		0.00				0.00		
Total VII- ARPA Expenditures		<u>117,001.58</u>		<u>-</u>		<u>-</u>		<u>\$ 0.00</u>		
Total General Government	\$	962,227.72	\$	461,937.26	\$	1,006,408.00	-\$	544,470.74	45.90%	<u>1,002,795</u>

Police & Public Safety

	Actual 24	Actual-YTD DEC 24	Budget	over Budget	% of Budget	FY26
I - Police & PS - Personnel					0.00	
A - Salaries - P & PS			977,603.00	-977,603.00	0.00%	1,001,825
6344-03 Police - Vacation	37,191.28	40,886.02		40,886.02		25,000
6345-03 Police - Regular	657,871.53	300,517.75		300,517.75		
6346-03 Police - OT	99,244.36	61,222.70		61,222.70		
6348-03 Police - Holiday	9,934.42	10,167.62		10,167.62		
6349-03 Police - Sick Plan	30,462.87	13,475.08		13,475.08		
Total A - Salaries - P & PS	\$ 834,704.46	\$ 426,269.17	\$ 977,603.00	-\$ 551,333.83	43.60%	1,026,825
B - Payroll Tax & Benefits - PS			432,835.00	-432,835.00	0.00%	-
6600-03 Life Insurance - Employee - PS	1,887.10	1,218.75		1,218.75		
6605-03 Health Insurance - Police & PS	109,137.60	84,374.66		84,374.66		148,200
6610-03 Payroll Taxes - Police & PS	63,558.17	16,855.21		16,855.21		76,700
6615-03 401(k) Retirement - Police & PS	0.00	0.00		0.00		-
6620-03 Workers Comp Insurance - PS	54,981.12	17,635.49		17,635.49		88,500
6625-03 Unemployment Insurance - PS	1,944.55	25.50		25.50		1,000
6630-03 State Retirement - PS	80,290.88	86,913.01		86,913.01		120,200
Total B - Payroll Tax & Benefits - PS	\$ 311,799.42	\$ 207,022.82	\$ 432,835.00	-\$ 225,812.38	47.83%	434,600
Total I - Police & PS - Personnel	\$ 1,146,503.88	\$ 633,291.99	\$ 1,410,438.00	-\$ 777,146.21	44.90%	1,461,425
I.I - Code Compliance					0.00	
6380-03 Code Compliance Salary	27,466.13	17,402.71	46,013.00	-28,610.29	37.82%	37,613
6631-03 Code Compliance - Payroll Tax	2,271.17	667.81		667.81		5,700
6633-03 Code Compliance Operating Costs	754.78	396.56	5,000.00	-4,603.44	7.93%	8,500
6635-03 State Retirement - CE	2,972.00	2,972.00		2,972.00		4,484
Total I.I - Code Compliance	\$ 33,464.08	\$ 21,439.08	\$ 51,013.00	-\$ 28,573.92	42.03%	56,297
II - Police & PS - Operating					0.00	
5303-03 Vendor Fees Speed Camera	277,253.86	63,430.41	192,000.00	-128,569.59	33.04%	264,000
Vendor Fees Red Light Camera						
5304-03 Speed Camera Due to State	243,057.00	0.00	444,467.00	-444,467.00	0.00%	-
6300-03 Bike Patrol	330.48	207.74	500.00	-292.26	41.55%	4,000
6303-03 Body Worn Cameras/Tasers	9,446.29	8,382.00	8,000.00	382.00	104.78%	22,500
6305-03 Computer	1,236.15		8,000.00	-8,000.00	0.00%	8,000
6307-03 Crossing Guards / Park Enforce	9,231.60	4,124.15	10,000.00	-5,875.85	41.24%	10,000
6312-03 Emergency Alert System - Nixle	2,000.00	2,000.00	2,200.00	-200.00	90.91%	2,200
6315-03 Police Supplies & Manuals	8,423.93	1,127.34	6,440.00	-5,312.66	17.51%	6,440
6320-03 Gasoline	24,539.90	6,602.49	19,800.00	-13,197.51	33.35%	19,800
6322-03 GPS	1,500.00	390.00	3,000.00	-2,610.00	13.00%	3,000
6323-03 Home Security Reimb. Program	6,635.55	500.00	2,000.00	-1,500.00	25.00%	2,000
6325-03 Medical Exams	7,504.88	2,529.50	5,000.00	-2,470.50	50.59%	5,000
6327-03 MILES Computer			100.00	-100.00	0.00%	100
6329-03 Mobile Data Terminals	3,011.91	2,375.67	7,500.00	-5,124.33	31.68%	15,000
6330-03 Travel, Meetings, Prof. Dues	6,514.00	444.29	5,000.00	-4,555.71	8.89%	5,000
6340-03 Radio Maintenance	17,598.22		500.00	-500.00	0.00%	500
6350-03 Small Equipment - Police		10,814.68	27,000.00	-16,185.32	40.05%	27,000
6351-03 Uniforms	2,184.83			0.00		
6360-03 Uniform Cleaning	8,059.20	738.63	13,300.00	-12,561.37	5.55%	13,300
6365-03 Uniform Purchase		6,144.46		6,144.46		
Total 6351-03 Uniforms		\$ 6,883.09	\$ 13,300.00	-\$ 6,416.91	51.75%	
6353-03 Traffic Calming			500.00	-500.00	0.00%	500
6355-03 Training	5,600.02	6,126.75	10,000.00	-3,873.25	61.27%	10,000
6356-03 Training - Active Shooter		943.00	7,000.00	-6,057.00	13.47%	7,000
6370-03 Vehicle Maintenance	14,757.75	-2,176.77	10,500.00	-12,676.77	-20.73%	10,500
Total II - Police & PS - Operating	\$ 648,885.47	\$ 114,704.34	\$ 782,807.00	-\$ 668,102.66	14.65%	435,840
III - Police & PS - Cap. Outlay					0.00	
6334-03 In-Car Camera - Axon	24,568.78		25,000.00	-25,000.00	0.00%	31,500
6335-03 Police Car	130,960.03		60,500.00	-60,500.00	0.00%	60,500
6559-03 Lexipol Services			20,000.00	-20,000.00	0.00%	20,000
6560-03 Town Wide Camera			221,000.00	-221,000.00	0.00%	
Radar Message Sign *						
Total III - Police & PS - Cap. Outlay	\$ 155,528.81	\$ 0.00	\$ 326,500.00	-\$ 326,500.00	0.00%	112,000
Total Police & Public Safety	\$ 1,984,382.24	\$ 789,435.21	\$ 2,570,758.00	-\$ 1,801,322.79	29.93%	2,065,562

Public Works	Actual 24	Actual-YTD DEC 24	Budget	over Budget	% of Budget	FY26
I - Personnel - PW						
A - Salaries - PW						
6550-05 Public Works	568,146.24	338,961.14	687,090.02	-348,128.88	49.33%	707,979
6551-05 Public Works - OT	19,677.79	18,500.16	20,612.70	-2,112.54	89.75%	28,000
6552-05 Public Works - DT	281.07	2,445.28		2,445.28		
6553-05 Contract Labor	13,104.75	9,012.84	12,490.50	-3,477.66	72.16%	12,000
6554-05 Public Works - Sick	21,045.86	11,225.94		11,225.94		
6555-05 Public Works - Vacation	39,850.74	15,453.43		15,453.43		
Total A - Salaries - PW	\$ 622,255.71	\$ 380,145.36	\$ 720,193.22	-\$ 340,047.86	\$ 2.11	747,979
B - Payroll Tax & Benefits - PW						
6600-05 Life Insurance - Employee -PW	1,587.00	1,162.50	2,076.00	-913.50	56.00%	-
6605-05 Health Insurance	126,377.55	94,312.18	103,452.88	-9,140.70	91.16%	169,109
6610-05 Payroll Taxes - PW	49,052.09	44,553.95	55,094.78	-10,540.83	80.87%	56,959
6615-05 401(k) Retirement - PW	0.00	0.00		0.00		
6620-05 Workers Comp Insurance - PW	25,816.99	9,739.28	48,108.91	-38,369.63	20.24%	43,700
6625-05 Unemployment Insurance - PW	-2,051.00	87.22	650.00	-762.78	10.26%	-
6630-05 State Retirement - PW	74,429.88	80,851.02	86,207.13	-5,356.11	93.79%	84,657
Total B - Payroll Tax & Benefits - PW	\$ 275,212.51	\$ 230,706.15	\$ 285,769.70	-\$ 65,063.55	78.00%	354,425
Total I - Personnel - PW	\$ 937,318.96	\$ 610,851.51	\$ 1,015,982.92	-\$ 405,131.41	60.12%	1,102,404
II - Operating - Parks & Rec						
6202-02 Cemetery Upkeep	-	-	100.00	-100.00	0.00%	100
6210-02 Tree Maintenance	24,800.00	17,220.00	25,000.00	-7,780.00	68.88%	25,000
6215-02 Tree Replacement	10,004.83	8,737.55	10,000.00	-1,262.45	87.38%	10,000
6216-02 Consult. Arborist - Tree Ord.	3,600.00	200.00	6,000.00	-5,800.00	3.33%	6,000
6217-02 Resident Tree Reimbursement	3,239.51	800.00	4,000.00	-3,200.00	20.00%	4,000
6220-02 Upkeep of Park	29,016.35	14,350.61	12,000.00	2,350.61	119.59%	14,000
6227-02 Park Usage Concept Plan	-	-	25,000.00	-25,000.00	0.00%	25,000
6230-02 Playing Field Maintenance	7,400.00	-	8,000.00	-8,000.00	0.00%	8,000
6235-02 Park Landscape Maintenance	16,876.77	18,343.80	15,000.00	3,343.80	122.29%	15,000
Total II - Operating - Parks & Rec	94,937.46	\$ 59,651.96	\$ 105,100.00	-\$ 45,448.04	56.76%	107,100
III - Operating - Streets						
6410-04 Snow Removal	1,826.61	-	5,000.00	-5,000.00	0.00%	5,000
6420-04 Street Lights	31,899.64	21,784.94	30,000.00	-8,215.06	72.62%	30,000
6425-04 Street & Sidewalk Maintenance	27,769.94	27,293.02	50,000.00	-22,706.98	54.59%	30,000
6426-04 Street & S/W Maint. Raised CW	34,142.78	24,612.91		-25,387.09	49.23%	
6435-04 Street Trees - Replacement	9,965.00	7,475.00	10,000.00	-2,525.00	74.75%	10,000
6440-04 Street Tree - Maintenance	49,135.00	37,525.00	45,000.00	-7,475.00	83.39%	50,000
Total III - Operating - Streets	154,738.97	118,690.87	140,000.00	-\$ 21,309.13	84.78%	125,000
IV - Operating - Gen./Sanit						
6500-05 Fuel	22,622.24	5,226.80	30,000.00	-24,773.20	17.42%	30,000
6501-05 Composting Carts and Materials	28,125.65	10,869.20	15,000.00	-4,130.80	72.46%	38,000
6505-05 Landfill	42,331.10	15,449.70	65,000.00	-49,550.30	23.77%	75,000
6510-05 Landfill - Compost (MD Environ)	16,673.25	15,759.51		15,759.51		-
6515-05 Medical Exams	621.00	115.00	1,000.00	-885.00	11.50%	1,000
6535-05 Recycling Coats	13,159.45	3,702.90	15,000.00	-11,297.10	24.69%	15,000
6546-05 Travel & Dues	4,427.18	1,980.69	5,000.00	-3,019.31	39.61%	5,000
6547-05 Training	7,153.16	6,485.88	10,000.00	-3,514.12	64.86%	10,000
6548-05 Trash & Recycle Carts	-	5,805.00	9,000.00	-3,195.00	64.50%	9,000
6560-05 Tools & Supplies	9,615.05	13,001.62	12,000.00	1,001.62	108.35%	12,000
6580-05 Vehicle Maintenance	51,116.94	33,625.26	50,000.00	-16,374.74	67.25%	50,000
6585-05 Town Maintenance Facility	42,283.68	7,380.48	15,000.00	-7,619.52	49.20%	18,000
Uniforms						
6570-05 Uniform Purchases	7,088.55	5,072.94	6,500.00	-1,427.06	78.05%	6,500
6575-05 Uniform Rental	0.00	-268.41		-268.41		-
Total Uniforms	\$	\$ 4,804.53	\$ 6,500.00	-\$ 1,695.47	73.92%	
Total IV - Operating - Gen./Sanit	\$ 245,417.25	\$ 124,206.57	\$ 233,500.00	-\$ 109,293.43	53.19%	269,500
V - Capital Outlay - PW						
6527-05 Park Maint. - Vehicle & Plow	8,500.00	0.00	0.00	0.00	0.00%	-
6506-05 Veteran's Memorial	0.00	-	30,000.00	-30,000.00	0.00%	-
6528-05 Garage Parking Lot Paving	0.00	9,419.35	30,000.00	-20,580.65	31.40%	-
6527-05 Park Maint. - Vehicle & Plow	0.00	-	30,000.00	-30,000.00	0.00%	-
6528-05 Recycling Bins - Town	0.00	1,800.00	15,000.00	-13,200.00	12.00%	-
6531-05 UPES EV Charging Permit	0.00	-	1,000.00	-1,000.00	0.00%	-
6532-05 Painted S/W - 44th Avenue	0.00	-	20,000.00	-20,000.00	0.00%	-

6533-05 Traffic Calming Study	0.00		10,000.00	-10,000.00	0.00%	
6534-05 Traffic Mitigation	0.00		10,000.00	-10,000.00	0.00%	30,000
Total V - Capital Outlay - PW	\$ 8,500.00	\$ 21,347.95	\$ 348,000.00	-\$ 324,852.05	6.17%	30,000
Total Public Works	\$ 1,440,912.84	\$ 934,748.86	\$ 1,840,582.92	-\$ 905,834.06	50.79%	1,634,004

Reserves & Debt Service	Actual 24	Actual-YTD DEC 24	Budget	over Budget	% of Budget	FY26
I. Unreserved - Designated					0.00	
6522-05 Garage Roof & Bldg Ren/Design	0.00	10,128.60	150,000.00	-139,871.40	6.75%	150,000
6529-05 Pepco Street Light Purchase	0.00		50,000.00	-50,000.00	0.00%	50,000
6068-01 Legacy Tree Program			8,000.00	-8,000.00	0.00%	8,000
6600-08 Vehicle Replacement	-		6,000.00	-6,000.00	0.00%	60,000
6610-08 Tree Replacement	-		40,000.00	-40,000.00	0.00%	40,000
6611-08 Transit Reserve	-		50,000.00	-50,000.00	0.00%	-
6615-08 Police Officer Overtime	-	3,208.76	68,000.00	-64,791.24	4.72%	40,000
6617-08 Capital Infrastructure	-		97,039.00	-97,039.00	0.00%	250,000
Total I. Unreserved - Designated	\$ 0.00	\$ 3,208.76	\$ 261,039.00	-\$ 257,830.24	1.23%	598,000
II. Reserved - Designated					0.00	
6630-08 Cemetery	0.00		4,217.00	-4,217.00	0.00%	4,217
6640-08 Cable Capital Equipment	0.00		264,362.00	-264,362.00	0.00%	264,362
6645-08 Park Upgrades	0.00		50,000.00	-50,000.00	0.00%	50,000
6650-08 Town Hall	0.00		454,047.00	-454,047.00	0.00%	290,000
6655-08 SWM - Design & Engineering	0.00		1,146,000.00	-1,146,000.00	0.00%	175,000
Total II. Reserved - Designated	\$ 0.00	\$ 0.00	\$ 1,918,626.00	-\$ 1,918,626.00	0.00%	783,579
III. Debt Service					0.00	
6044-01 Debt Service Infrast. Bond	206,241.84	103,120.92	206,342.00	-103,221.08	49.98%	206,342
6046-01 Debt Service - Interest	0	11,743.43		11,743.43		
6049-01 Principal Paydown - Bonds	0	91,377.49		91,377.49		
6051-01 St. Imp. & Traffic Cont. 2019	136,350.28	22,869.89	136,240.00	-113,370.11	16.79%	136,240
6054-01 Leaf/Utility Truck Lease Pymt	27,343.81	27,343.81	27,350.00	-6.19	99.98%	27,350
6054-xx Trash Truck Lease Pymt	-	-	-	-	-	32,714
Total III. Debt Service	\$ 369,935.93	\$ 256,455.54	\$ 369,932.00	-\$ 113,476.46	69.33%	402,646
Total Reserves & Debt Service	\$ 369,935.93	\$ 259,664.30	\$ 2,549,597.00	-\$ 2,289,932.70	10.18%	1,584,225
Total Expenses	\$ 4,757,458.53	\$ 2,425,785.63	\$ 7,967,345.92	-\$ 5,541,560.29	30.45%	6,486,586
Net Operating Income	\$ 562,733.94	\$ 186,242.76	\$ 2,868,500.08	-\$ 2,682,257.32	6.49%	
Other Income						
7000-00 Capital Projects						
7010-00 Revenue and Funding Sources						
7020-00 Grants and Other Funding Source						
7023-00 Maryland Bond Bill - Bridges	125,000.00					
7022-00 Maryland Bond Bill - Town Hall			360,000.00	-360,000.00	0.00%	160,000
Total 7020-00 Grants and Other Funding Source	\$ 125,000.00	\$ 0.00	\$ 360,000.00	-\$ 360,000.00	0.00%	
Total 7010-00 Revenue and Funding Sources	\$ 125,000.00	\$ 0.00	\$ 360,000.00	-\$ 360,000.00	0.00%	
Total 7000-00 Capital Projects	\$ 125,000.00	\$ 0.00	\$ 360,000.00	-\$ 360,000.00	0.00%	
Total Other Income	\$ 125,000.00	\$ 0.00	\$ 360,000.00	-\$ 360,000.00	0.00%	
Other Expenses						
7100-00 Capital Projects Expenditures					0.00	
7112-00 Design/Inspection/PM	443.74			0.00	0.00	
				0.00	0.00	
Total 7110-00 Street Project - FY2021	\$ 443.74	\$ 0.00	\$ 0.00	\$ 0.00		
7117-00 Street Work Project	70,087.97		0.00		0.00	
7120-00 Town Hall Design and Const.	14,276.44	1,600.00	360,000.00	-358,400.00	0.44%	160,000
7131-00 Street Eng./Design/Construct	9,600.00	17,874.95		17,874.95		
7133-00 Bridge - Van Buren / Beechwood	337,453.13					
Total 7100-00 Capital Projects Expenditures	\$ 431,861.28	\$ 19,474.95	\$ 360,000.00	-\$ 340,525.05	5.41%	
8000-00 Unreserved Undesignated to			\$ 2,143,500.46			3,898,919
Total Other Expenses	\$ 431,861.28	\$ 19,474.95	\$ 360,000.00	-\$ 340,525.05	5.41%	
Net Other Income	-\$ 306,861.28	-\$ 19,474.95	\$ 0.00	-\$ 19,474.95		
Net Income	\$ 255,872.66	\$ 166,767.81	\$ 0.00	\$ 166,767.81		

Fund Balance

5,549,880.00

Town of University Park
Budget in Summary Draft FY26
 As of 3.20.25

	FY2026 Draft Budget	FY2025 Budget	FY2024 Budget	Budget Variance FY 2026/FY 2025	Notes
GENERAL REVENUE	4,835,625.39	\$5,265,533	\$7,598,815	(\$429,908)	Speed Camera Revs decreasing, tax rate flat no change
Appropriations Spending					
GENERAL GOVERNMENT	\$1,002,795	\$1,006,408	\$2,714,495	(\$3,613)	Legacy trees to unreserved undesignated
PUBLIC WORKS	\$1,604,004	\$1,494,583	\$1,556,682	\$109,421	Benefit increases
PUBLIC WORKS-CO's	\$30,000	\$346,000		(\$316,000)	
POLICE & SAFETY	\$1,953,562	\$2,244,258	\$2,855,355	(\$290,696)	Less speed camera payable, plus SC fees
POLICE & SAFETY-CO's	\$112,000	\$326,500		(\$214,500)	Canceled Camera project
DEBT SERVICE FUND	\$402,646	\$369,932	\$369,944	\$32,714	
TOTAL EXPENSES (OUTLAYS):	\$5,105,007	\$5,787,681	\$7,496,476	(\$682,674)	
GENERAL FUND EXPENDITURES	\$4,702,361	\$5,417,749	\$7,126,532	\$7,126,532	
OPERATING SURPLUS/DEFICIT	\$133,264	(\$152,216)	\$472,283	\$472,283	
DEBT SERVICE	\$402,646	\$369,932	\$369,944	\$369,944	
TOTAL OPERATING SURPLUS/DEFICIT	(\$269,382)	(\$522,148)	\$102,339	\$102,339	
FUND BALANCE RATIO	82.91%	37.0%	29.3%	29.3%	
UNRESERVED DESIGNATED	\$598,000	\$261,039	\$281,039	\$336,961	Vehicle reserve increase 56k, police OT
RESERVED DESIGNATED	\$783,579	\$1,918,626	\$0	(\$1,135,047)	Stormwater decreasing 1M, Building fees in grant expense
UNRESERVED UNDESIGNATED TO NEXT YEAR	\$3,898,919	\$2,143,500	\$2,198,561	\$1,755,419	

**Town of University Park
CIP Plan Draft FY26**

As of 3.20.25

Town of University Park Five Year Capital Improvement Plan									
Project	CIP Project Code	Budget Code	Cost Estimate	FY25	FY26	FY27	FY28	FY29	Comments
Town Wide Camera & License Plate Reader System	PD01		\$0	\$221,658		\$0			The Town did not receive the grant to implement the Town wide camera's, Project canceled
Street Works Project	PW01	6617-08 Capital Infrastructure	\$1,337,883		\$250,000	\$887,883			New sidewalk on 4200 block of Underwood to improve connectivity to & from UPES; resurfacing of
Streetlight Purchases & Improvements	PW02				\$50,000	\$ 87,000.00			\$50K to purchase lights; \$87K to convert to LED
PG County SWM Acceptance Program	SWM01		\$1,450,000		\$175,000	\$1,275,000			Transfer of remaining stormwater mgt infrastructure to the county; the County is expected to reimburse the Town \$350,000
Town Hall Construction	GG01		\$2,987,641		\$450,000	\$275,000	\$1,131,320	\$1,131,320	Funding Opportunities \$200K FY19 bond bill, \$160K FY25 bond bill, Reserves \$2,600,000
Vehicle Plan									
PW Trash Truck									
Police Cruisers									
PW Other Vehicles									
Total CIP Costs			\$5,775,524	\$221,658	\$925,000	\$2,524,883	\$1,131,320	\$1,131,320	

Spread Streetworks and storm water projects

Section 4: Be it further resolved that this Ordinance shall become effective on July 1, 2025.

Section 5: Be it further resolved that a complete and exact copy of this proposed Ordinance shall be posted on the entrance door of the Town Building of University Park, Maryland, for a period of not less than ten (10) days, and a fair summary of this Ordinance shall be published at least once in a newspaper having general circulation in the community.

APPROVED this _____ day of May, 2025.

ATTEST:

MAYOR AND COMMON COUNCIL
TOWN OF UNIVERSITY PARK

T Alicandra Hegeman, Town Clerk

By: _____
Laurie K. Morrissey, Mayor

APPROVED AS TO FORM AND LEGAL
SUFFICIENCY

By: _____
Suellen M. Ferguson, Town Attorney

2025 Constant Yield Tax Rate Certification

Taxing authority: University Park
 in Prince George's County

1	1-Jul-2024	Gross assessable real property base	\$	517,356,200
	21-Jul-2024	Homestead Tax Credit	-	<u>1,382,509</u>
3	1-Jul-2024	Net assessable real property base		515,973,691
4	1-Jul-2024	Actual local tax rate (per \$100)	x	<u>0.4763</u>
5	1-Jul-2024	Potential revenue	\$	2,457,583
6	1-Jul-2025	Estimated assessable base\$	71-Jan-2025Half	548,127,030
		year new construction-	81-Jul-2025Estimated full year	0
		new construction*-	91-Jul-2025Estimated abatements	350,000
		and deletions**-		<u>1,076,969</u>
10	1-Jul-2025	Net assessable real property base\$		546,700,061

11	1-Jul-2024	Potential revenue	\$	2,457,583
12	1-Jul-2025	Net assessable real property base	÷	546,700,061
13	1-Jul-2025	Constant yield tax rate		<u>0.4495</u>

Certified by



Director

* Includes one-quarter year new construction where applicable.
 **Actual + estimated as of July 1, 2025, including Homestead Tax Credit.
 Form CYTR #1

LINE-ITEM DESCRIPTIONS | FY2026

BUDGET PRESENTATION:

The FY2026 budget is organized by three fund types that appear in the Town's audited financial statements.

The **General Fund** is used to account for all current revenues and current expenditures related to the:

- a. General Government;
- b. Public Works (Park & Recreation, Streets, and Sanitation); and
- c. Police & Public Safety.

General Fund Revenues therefore reflect the surplus or deficit of current revenues and expenditures.

the **Debt Service Fund** is used to account for this accumulation of resources for and payment of general long-term debt principal and interest. The Debt Service fund is funded by the transfers from the General Fund.

The **Capital Projects Fund** is used to account for the major Capital Projects that the Town is planning for the year. The funding sources and uses of funds are reflected in the Capital Projects Fund. Finally, the balance of the General Fund is allocated to reserve accounts as reflected in the budget. It is prudent for the Town to maintain some reserves, should the Town experience either a revenue shortfall or an emergency major expenditure. It is generally recommended that the unreserved fund balance be held at a minimum of 25 percent of current year operating expences.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL FUND REVENUES

I. Taxes:

4000-00 Real Estate Property Tax

The real estate tax at the rate of \$0.4495 per hundred dollars levied on assessed value of real estate in Town. The new estimated assessed value, as determined by the Maryland Department of Assessments and Taxation for the tax year beginning July 1, 2025, is \$546,700,061.00

4005-00 Business Personal Property Tax

In Maryland there is a tax on business personal property, including operating property of railroads and public utilities which is imposed and collected by the local governments. In FY2026 the rate for business personal property taxes in University Park remains \$2.25 per hundred dollars of valuation as determined by the Maryland Department of Assessments and Taxation, Division of Business Property Evaluation.

4010-00 Penalties & Interest on Taxes

Income from the penalties and interest on overdue tax payments.

4020-00 State Income Tax

The greater amount of 0.37 percent of state taxable income of town residents, or 17 percent of the County income tax liability paid by the residents of University Park. Amount returned to the Town by State of Maryland Comptroller.

II. State Shared Taxes:

4015-00 Highway Users:

Thirty percent (30%) of the tax receipts on motor fuel and vehicle registration is distributed to counties and municipalities. The Town of University Park allocation is based on 1) ratio of UP road mileage to the total road mileage of the State of MD, and 2) the ratio of vehicles in the Town to the total number of vehicles in the state. This year's revenues are based on 1640 vehicles and 11.5 miles of roadway in the town. (Note that from FY2008 to 3 date the above formula was not followed. The General Assembly has restored partial funding to Highway Users Revenue. It is projected that in FY2026 this revenue will be \$172,639.00.

4025-00 Police Protection

Payment to the Town from the State of Maryland General revenues, based on Town's expenditures for police services, the number of sworn officers in the Department, and a per capita allocation.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL FUND REVENUES, CONT.

4030-00 Bank Stock

A grant in lieu of tax on shares of stock of banks and financial corporations doing business in the State of Maryland, the amount set by state legislation was representative of the number of bank shareholders living in University Park prior to July 1, 1968 and remains constant.

III. County Taxes:

4055-00 Landfill Rebate

Pro rata rebate to municipalities, based on municipal population, for the cost of Prince George's County services provided to unincorporated areas and funded by landfill fees.

IV. Licenses & Permits:

4075-00 Cable TV Franchise Payments

Percent of gross subscriber charges paid by the residents of University Park to the cable television franchise(s), in accordance with Town franchise agreements. Currently 5% of Gross Revenues.

4076-00 Cable TV Capital Equipment

Fees collected from cable subscribers for cable equipment. For Comcast Cable these are dedicated funds for purchase of cable equipment for the use of the Town. For Verizon, these fees can be used for a wider variety of uses. Currently 3% of Gross Revenues.

4080-00 Building Permits & Fees

4090-00 EV Permits

V. Miscellaneous:

4095-00 Rental License Fees

4100-00 Fines - Police

Penalties imposed for violations of various Town ordinances, such as parking and housing code violations.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL FUND REVENUES, CONT.

4103-00 Veoride Revenue

Town's share of revenue associated with allowing Veoride to operate within the Town.

4105-00 Vehicle Release

Fees for the release of vehicles impounded by the University Park Police Department.

4120-00 Interest Income

Income from Town cash is held in interest-bearing accounts. The Town's primary investment vehicle is the Maryland Local Government Investment Pool (MLGIP). The funds' performance is tied closely to short-term interest rates.

4150-00 Revenue - Miscellaneous

Income unaccounted for elsewhere.

4155-00 Revenue - Recycling

Payment for co-mingle and paper recyclables taken to recycling facilities in Prince George's County.

4160-00 Sale of Asset

4170-00 Speed Cameras

Fines paid by violators for speeding within a Town school zone. The cost per violation for speeding is \$40.

4175-00 Red Light Cameras

Fines paid by violators for running red lights at various locations within the Town. The cost per violation is \$75.

4244-00 Sale of Energy Credits

Sale of energy credits generated from the solar array that is located on the roof of the University Park Elementary School.

4248-00 PEPCO - Solar Array Generation

Income received for solar array installed on the University Park Elementary School. Proceeds based on annual reconciliation.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL FUND REVENUES, CONT.

VI. Grant & Bond Revenue

4232-00 Townwide Cameras Grant

Grant revenue for a town-wide camera system to enhance security within the town.

VII. Prior Year's Surplus

Total General Fund Revenues

Total general fund revenues are predicted to be \$4,835,625.

General Fund Prior Year Surplus

Total projected General Fund balances on June 30, 2025, including unreserved/designated, reserved/designated, and unreserved/undesignated accounts is predicted to be \$5,549,880.

General Fund Revenues + Surplus

This is the sum of the Town's General Fund prior year surplus plus current year general fund revenues. This amount represents total funds available to the Town in FY2026 - \$10,385,505.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL GOVERNMENT EXPENDITURES

I. Personnel - General Government

A. Salaries

6104-01 Mayor & Council Salary

Includes the mayor's salary of \$20,000 per annum and Council salary at \$1,800 per annum. The FY2025 Budget increased the Council Salary to \$2,500 per Councilmember. This will only apply to the newly elected or re-elected Councilmembers in FY26 (four Councilmembers). The remaining three Councilmembers will remain at \$1,800 until their next term.

6105-00 General Government

Regular salaries paid to General Government employees.

6106-01 General Government - OT

Overtime paid to General Government employees.

B. Payroll Tax & Benefits

6605-01 Health Insurance

6610-01 Payroll Taxes - General Government

Includes State and Federal tax withholdings.

6620-01 Worker's Comp Insurance

6625-01 Unemployment Insurance

6630-01 State Retirement

6635-01 Payroll Taxes - Mayor & Council

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL GOV. EXPENDITURES, CONT.

II. Operating - General Government

6000-01 ADA (Interpreters)

Provision for handicap accessibility to public meetings

6005-01 Accounting & Auditing

Annual audit of Town financial position by independent accounting firm.

6015-01 Building Maintenance

Cleaning supplies, repairs, maintenance materials, and miscellaneous items for the upkeep of Town Hall and adjacent grounds.

6020-01 Building Utilities

6026-01 Community Events

Community events supported by town funds, including Veteran's Day and other events.

6027-01 Council Retreat/Orientation

Cost to provide a strategic planning retreat for Council and staff to establish Town priorities for the future.

6029-01 Battery Powered Equipment Program

Cost to provide rebates to Town residents to encourage conversion from gas-powered to battery- or electric-powered lawn equipment. This subsidy was enacted as a result of the January 1, 2024, ban on gas-powered leaf blowers.

6030-01 Recording Secretary

Recorder of Town meetings - 1099 Employee.

6050-01 Elections

Ballot printing, publications of legal notices, compensation for election officials and miscellaneous 7 office supplies associated with the election.

6053-01 Employee Awards & Events

Costs associated with two annual events for the employees. These include the summer longevity award luncheon and the Winter Holiday luncheon.

6055-01 Engineering Services (exc. Street)

Engineering services, including project design, professional consultation, space and 7 usage studies, and inspections.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL GOV. EXPENDITURES, CONT.

6064-01 IT Costs

Maintenance and improvements to the Town IT systems.

6065-01 Insurance

Policies protecting the Town in event of loss or claims for bodily injury, property damage; personal liability coverage for elected and appointed officials; and police legal liability.

6068-01 Legacy Tree Program

Used for installation cost of trees in low-canopy Town areas and defraying resident costs for maintenance of trees >50" on private property within Town limits.

6070-01 Legal Advertisement

Publication of legal notices in papers of general circulation for Town Charter amendments, ordinances, and other legal actions as well as bid notices.

6075-01 Legal Fees

Fees for Services of Town Attorney, and related costs.

6080-01 Travel & Training

Travel & training costs for General Government staff, specifically including MML conference attendance for all elected officials and designated staff.

6083-01 Meeting Costs

Costs incurred from meetings, including broadcasting Council meetings via Zoom.

6085-01 Memberships & Dues

Dues for Town membership in Maryland Municipal League, Prince George's County Municipal Association, and other Professional organizations.

6090-01 Newsletter

Preparation, printing, and distribution of the University Park Town Newsletter.

6095-01 Office Expenses

General office supplies for all departments.

6097-01 Publications

Costs to contract for the design and editing of informational flyers and brochures for Town programs and services.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL GOV. EXPENDITURES, CONT.

6101-01 Solar Array Maintenance

Cost of maintaining the solar array located at the University Park Elementary School.

6110-01 Small Equipment

Purchase of office equipment and furniture.

6115-01 Telephone & Maintenance

Telephone services for all Town departments.

6117-01 Town Administrator Expense

Expenses related to the Town Administrator that include travel reimbursement and matching payroll taxes.

6128-01 Training

Training costs for General Government staff.

6130-01 Website Maintenance & Design

Development and upkeep of Town's website.

LINE-ITEM DESCRIPTIONS | FY2026

GENERAL GOV. EXPENDITURES, CONT.

III. Grants & Donations

6063-01 Fire Department Donation

Donations to Fire Departments to include College Park, Hyattsville, and Riverdale Park stations.

6066-01 Arts in the Park

To fund Arts Programs to be conducted in the park.

6099-01 UPES PTA Donation

Donation to University Park Elementary School PTA.

6152-01 Senior Programs - Helping Hands

Programs to assist senior citizens in the community.

6203-02 UPCA Grant

Civic association activities co-sponsored by the Town include the annual Halloween Party, Fourth of July picnic and Parade, etc.

6250-02 PTA - Azalea Classic

Financially benefiting the University Park Elementary School PTA and increasing community spirit this is an ambitious fundraiser organized by school parents and community members.

6251-01 Anacostia Watershed

Annual donation to the Anacostia Society.

6252-01 Route 1 Cares

Annual donation to Route 1 Cares.

6253-01 NWHS PTA

Donation to Northwestern High School PTA and Committees.

6718-06 TNR Program

For continued implementation of a trap, neuter, release program within the Town.

LINE-ITEM DESCRIPTIONS | FY2026

POLICE & PUBLIC SAFETY EXPENDITURES

I. Police & Public Safety: Personnel

A. Salaries

6344-03 Police - Vacation
Vacation leave paid to Police & Public Safety staff.

6345-03 Police - Regular
Regular salaries paid to Police & Public Safety staff.

B. Payroll Taxes & Benefits

6605-03 Health Insurance

6610-03 Payroll Taxes
Includes State and Federal withholdings for Police & Public Safety staff.

6620-03 Workers' Compensation Insurance

6625-03 Unemployment Insurance

6630-03 State Retirement

I.I. Code Compliance

630-03 Code Compliance Salary
Personnel to administer the Code for the Town.

6631-03 Code Compliance - Payroll Tax

6633-03 Code Compliance Operating Costs
Operating costs associated with the Code Compliance officer including cell phone and other miscellaneous costs.

6635-03 Code Compliance State Retirement

LINE-ITEM DESCRIPTIONS | FY2026

POLICE & PS EXPENDITURES, CONT.

II. Police & Public Safety - Operating

5305-03 Vendor Fees - Speed Camera

Cost paid to American Traffic Solutions to administer and collect fines relating to speed camera violations within the Town.

6300-03 Bike Patrol

General equipment maintenance and purchase of new bicycle for male officer.

6303-03 Body Worn Cameras/Tasers

The cost to maintain a body worn camera program for the Town police officers and the purchase and maintenance of tasers.

6305-03 Computers

General equipment repair and service.

6307-03 Crossing Guards/Parking Enforcement

Crossing guards to increase safety at the University Park Elementary School. Serve as employees of the Town that work on a part-time basis.

6312-03 Emergency Alert System - Nixle

Alert system to notify residents of emergency issues happening in and around town.

6315-03 Police Supplies & Manuals

Materials used in law enforcement, investigation, and training for certification.

6320-03 Gasoline

6322-03 GPS Monitoring

6323-03 Home Security Reimbursement Program

Funding for the FY2016 program, incentivizing to homeowners to have security systems installed in their homes.

6325-03 Medical Exams

6327-03 MILES Computer

6329-03 Mobile Data Terminals

Miscellaneous service and repair, Verizon wireless connection for 8 terminals

LINE-ITEM DESCRIPTIONS | FY2026

POLICE & PS EXPENDITURES, CONT.

6330-03 Travel, Meetings, Professional Dues

Cost of membership in professional organizations, attendance of professional conferences, and miscellaneous police policy reference manuals.

6340-03 Radio Maintenance

Routine service and repair for nine radios.

6350-03 Small Equipment - Police

6351-03 Uniforms

Initial issue uniforms and replacement of worn or unserviceable items, annual shoe replacement, dry cleaning, etc.

6353-03 Traffic Calming

Professional traffic engineer to study and advise on various traffic matters throughout the Town and purchase of speed panels as needed.

6355-03 Training

Police personnel in-service and skills enhancement training.

6356-03 Training - Active Shooter

To provide active shooter training for officers, staff and public.

6370-03 Vehicle Maintenance

III. Police & Public Safety - Capital Outlay

6334-03 In-Car Camera - Axon

Purchase and maintenance of in-car video cameras for Police vehicles.

6559-03 Lexipol Services

Public Safety Policy Management and review of SOPs to make sure they are in compliance with State law.

6335-03 Police Car

Funding for the purchase of a new fleet car.

LINE-ITEM DESCRIPTIONS | FY2026

PUBLIC WORKS EXPENDITURES

I. Personnel - Public Works

A. Salaries

6550-05 Public Works

Salaries paid to public works personnel - current staff includes seven driver/laborers, a mechanic, supervisor and Public Works director.

6551-05 Public Works – OT

Overtime pay for Public Works staff.

6553-05 Contract Labor

B - Payroll Tax & Benefits – Public Works

6605-05 Health Insurance

6610-05 Payroll Taxes

6620-05 Workers' Compensation Insurance

6630-05 State Retirement

II - Operating - Parks & Recreation

6202-02 Cemetery Upkeep

Town responsibility for maintenance of Deakins Cemetery located within the Town.

6210-02 Tree Maintenance

Pruning and other maintenance of trees in parks also includes take down of trees deemed to be dead or hazardous.

6215-02 Tree Replacement

Cost of replacement of tree canopy in Town Park

6216-02 Consultation Arborist - Tree Ordinance

Consulting Arborist to inspect trees on resident properties before they are taken down.

LINE-ITEM DESCRIPTIONS | FY2026

PUBLIC WORKS EXPENDITURES, CONT.

6217-02 Resident Tree Reimbursement

6220-02 Upkeep of Park

Maintenance as needed for such items as trash can liners, tennis court nets, tot lot mulching and equipment care, and other park features.

6227-02 Park Usage Concept Plan

Development of a park concept plan.

6230-02 Playing Field Maintenance

Routine maintenance of the Towns playing field that is used by various organizations. Rules and regulations for its use have been developed and approved by Council.

6235-02 Park Landscape Maintenance

General Maintenance of Town Parks.

III - Operating - Streets

6410-04 Snow Removal

Cost of salt and other supplies used during snow/icing events.

6420-04 Street Lights

Energy costs for overhead street lighting throughout University Park - lights have photo sensors for on/off cycle - UP is given an un-metered rate based on hours of darkness. Also included in the rate is ongoing maintenance of the lights.

6425-04 Street & Sidewalk Maintenance

Routine spot repairs to streets and sidewalks (potholes, temporary fixes for trip hazards etc.)

6435-04 Street Trees - Replacement

Maintenance pruning and take down of hazardous street trees as mandated by State law.

6440-04 Street Trees - Maintenance

Replacement of street trees that have been removed or lost through age, disease or storm damage.

LINE-ITEM DESCRIPTIONS | FY2026

PUBLIC WORKS EXPENDITURES, CONT.

IV - Operating - General/Sanitation

6500-05 Fuel

Fuel for operation of public works vehicles and equipment.

6501-05 Composting Carts & Materials

6505-05 Landfill

Tipping fees for disposal of refuse in County landfills and disposal of materials at County and municipal compost sites.

6515-05 Medical Exams

Physical examinations for new hires as well as routine exams,

6535-05 Recycling Charges

Cost of curbside collection of recyclables and disposal cost of appliances.

6546-05 Travel & Dues

Cost of membership in professional organizations and attendance at professional conferences.

6547-05 Training

Staff training to keep employees up to date on current developments in the Public Works field.

6548-05 Trash & Recycle Carts

Trash and recycle carts for residents.

6560-05 Tools/Supplies

Tools and supplies for public works operations.

6570-05 Uniform Purchases

Cost to purchase and maintain Public Works personnel uniforms and gear.

6580-05 Vehicle Maintenance

Costs associated with repairs to vehicles and equipment.

6585-05 Town Maintenance Facility

Costs for maintenance and storage facility for town vehicles.

LINE-ITEM DESCRIPTIONS | FY2026

PUBLIC WORKS EXPENDITURES, CONT.

V. Capital Outlay

6534-05 Traffic Mitigation

Costs incurred by traffic mitigation study within the Town.

LINE-ITEM DESCRIPTIONS | FY2026

RESERVES & DEBT SERVICE

I. Unreserved - Designated

6522-05 Garage Roof & Building Renovation/Design

6529-05 PEPCO Street Light Purchase

6068-01 Legacy Tree Program

6600-08 Vehicle Replacement

Funds Designated by Council to be used for vehicle replacement.

6610-08 Tree Replacement

Funds Designated by Council to be used for tree replacement.

6615-08 Police Officer Overtime

6617-08 Capital Infrastructure

Funds Designated by Council to be used for future infrastructure projects.

II. Reserved - Designated

6630-08 Cemetary

Funds given to the Town to maintain the Deakins Cemetery.

6640-08 Cable Capital Equipment

Restricted funds associated with Cable TV Capital Equipment funds given to the Town from Comcast and Verizon.

6645-08 Park Upgrades

Funds designated for major park upgrade work.

6650-08 Town Hall

Funds designated to upgrade existing town hall or construct an addition to the existing town hall.

6655-08 Stormwater Management - Design & Engineering

Funds allocated to upgrade and improve the stormwater systems in the town.

LINE-ITEM DESCRIPTIONS | FY2026

RESERVES & DEBT SERVICE

III. Debt Service

6044-01 Debt Service Infrastructure Bond

Debt Service on \$2,602,000 bond issued 7/11/2013 for 15- year term at 2.81% interest. This bond was to refinance a prior bond for road work and for funding the past service cost associated with the Maryland State Retirement plan.

6051-01 Street Improvements & Traffic Control

Debt Service on \$1,600,000 bonds issued in 2019. The bond was issued to fund infrastructure improvements to include roads, curb, gutter, and sidewalks. The bonds are for 15 years at 2.54% interest.

LINE-ITEM DESCRIPTIONS | FY2026

OTHER INCOME & EXPENSES

7022-00 Maryland Bond Bill - Town Hall
Funds to be received through the State General
Assembly to be used for the Design and
Construction of the new Town Hall.



7120-00 Town Hall Design & Construction
Funds to continue the Design and Construction
of the new Town Hall.

8000-00 Unreserved/Undesignated

GENERAL GOVERNMENT

OPERATIONS | POLICY | ADMINISTRATION



GENERAL GOVERNMENT | FY2026

BUDGET SUMMARY

The General Government section of the FY2026 Budget outlines the personnel, administrative functions, and operational services that support the day-to-day activities of the Town. These include finance, communications, building operations, legal services, strategic planning, and more.

This year, we emphasize three main goals:

Professionalization of Systems and Staffing

Continued investments in compensation studies, staff training, and improved internal processes ensure that we attract and retain a highly qualified team.

Community Engagement

Funding continues for publications, public meetings, and digital communication tools that make Town government accessible and transparent.

Operational Excellence

The budget supports key infrastructure improvements, maintenance of Town facilities, and responsive service delivery to residents.

The Town Administrator's office is responsible for the coordination of this section, including supervision of all departmental operations, budget management, policy implementation, and support to the Mayor and Council.

This section is presented with clear tables, charts, and callouts to improve visibility into how Town Hall operates and how resources are allocated to support the entire organization.

GENERAL GOVERNMENT | FY2026

PERSONNEL

Personnel costs reflect the salaries and benefits of the staff that support all Town departments, manage operations, and serve residents directly. This year includes continued support for full-time staff, elected official stipends, and a planned pay scale study to promote fairness and retention.

CATEGORY	FY2025 BUDGET	FY2026 BUDGET
SALARIES	\$413,533	\$404,400
PAYROLL TAX & BENEFITS	\$130,264	\$99,130
TOTAL PERSONNEL	\$543,797	\$503,530

Key Differences FY2025 to FY2026

- Reduction in regular salary cost
- Vacation pay is up (reflects payouts and accrued time use)

GENERAL GOVERNMENT | FY2026

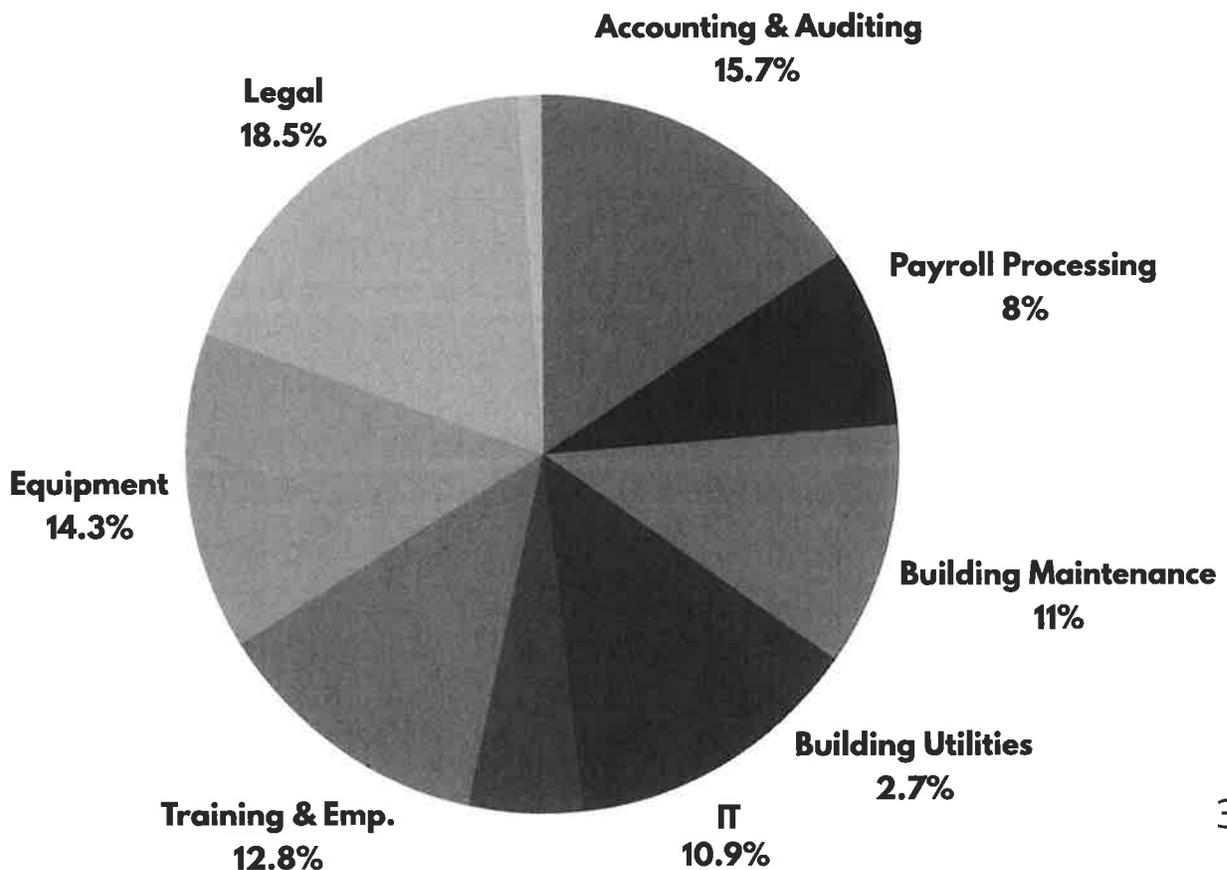
CORE OPERATIONS

Operations expenses support the essential, day-to-day functioning of Town government—from maintaining public buildings and digital infrastructure to ensuring legal, financial, and regulatory compliance. These core services are the foundation of an efficient, transparent, and responsive organization.

Notable expenses include:

- 6005-01 – Accounting & Auditing – \$136,000
- 6015-01 – Building Maintenance – \$30,700
- 6080-01 – Professional Services* – \$72,000
- 6090-01 – IT Costs – \$30,615
- 6095-01 – Office Expenses – \$23,000
- 6101-01 – Solar Array Maintenance – \$19,000

*Professional Services includes training, professional development, and legal services, which remains a key resource for contracts, personnel matters, and risk mitigation.



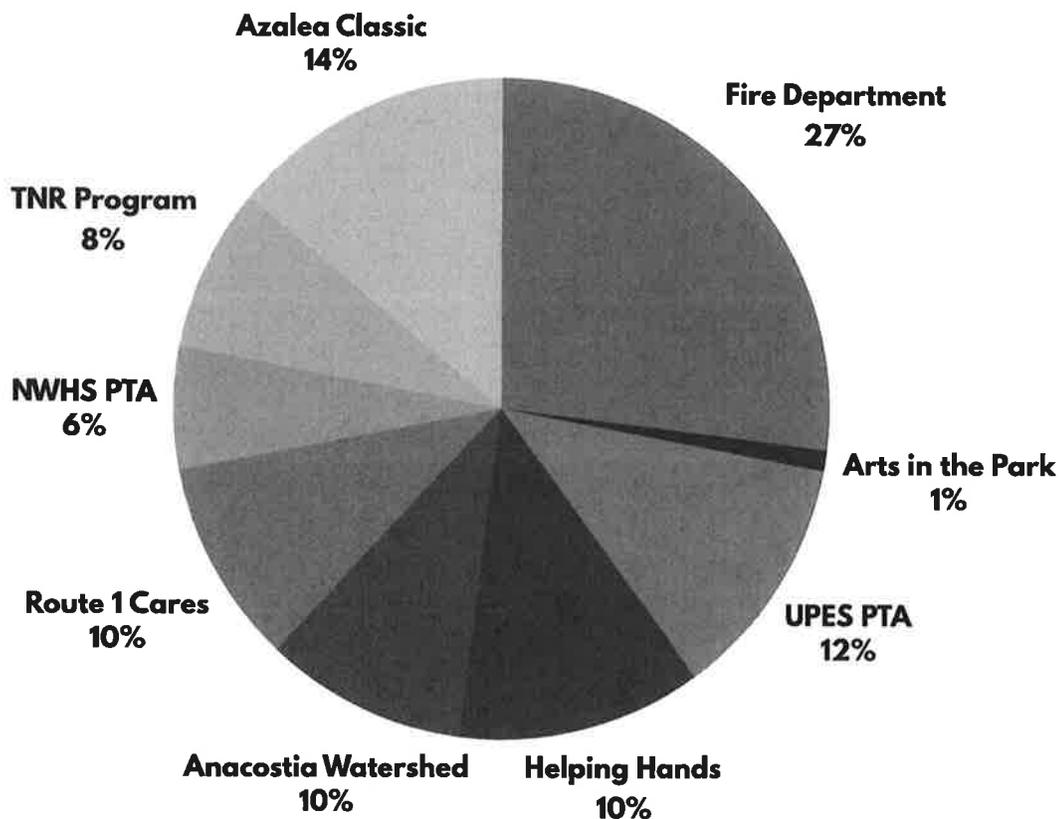
GENERAL GOVERNMENT | FY2026

COMMUNITY SUPPORT

Community Support funding reflects the Town's commitment to resident-facing programs, partnerships, and public outreach. These investments foster civic engagement, celebrate community identity, and promote environmental and neighborhood well-being.

Highlighted programs include:

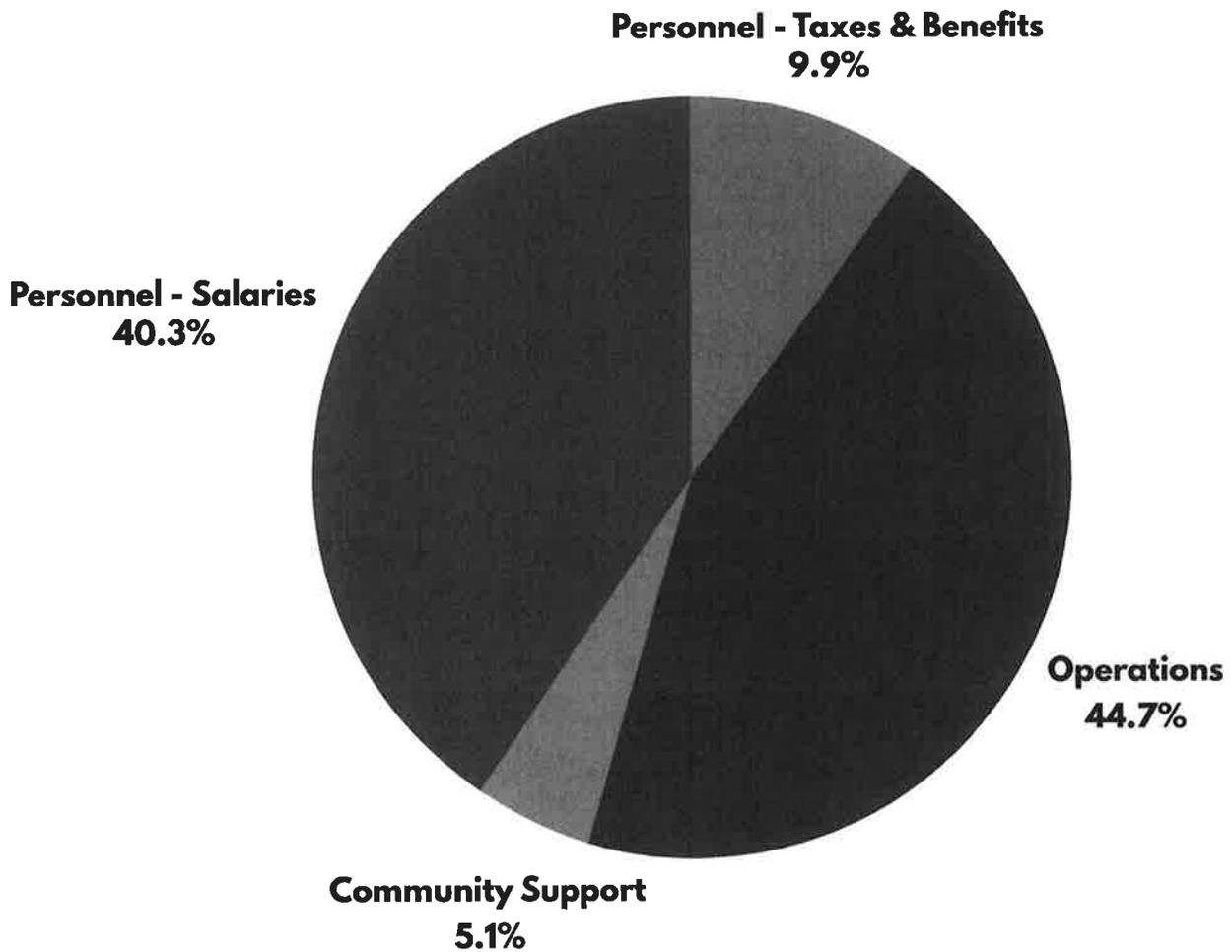
- 6026-01 – Community Events – \$7,500
- 6130-01 – Website Maintenance & Design – \$10,000
- 6090-01 – Newsletter – \$26,000
- 6029-01 – Battery Powered Equipment Program – \$10,000
- Grants and Donations – \$51,500 (detailed below)



GENERAL GOVERNMENT | FY2026

EXPENSES BREAKDOWN

Personnel - Salaries: \$404,400
Personnel - Taxes & Benefits: \$99,130
Operations: \$447,765
Grants & Donations (Community Support): \$51,500



PUBLIC WORKS

MAINTAINING OUR INFRASTRUCTURE



**University Park Department of Public Works
Office of the Director
6724 Baltimore Avenue
University Park, MD 20782**

April 1, 2025

To: Mayor Morrissey and Common Council

From: Michael Beall

Subject: Proposed Budget for Fiscal Year 2026

The University Park Department of Public Works budget for FY26 is submitted for your approval. The proposed budget is in the amount of \$1,624,004 and reflects a \$216,549 decrease compared to the adopted FY25 budget of \$1,840,553. This decrease is primarily related to capital outlay items which will not need to be funded in FY26 or have been moved to the CIP budget and/or to an Unreserved/Designated line item..

DPW Expenditures include: daily operational expenses such as: fuel and landfill costs, employee compensation, allocations for infrastructure maintenance, repairs/replacement of vehicles or equipment, and other expenses needed to accomplish departmental goals for the year.

An explanation of the substantial changes to the operating budget is provided below for your review.

Personnel:

Salaries—Reflects a \$27,786 increase over last year. This increase can be attributed to a 3% COLA adjustments.

Benefits—Reflects an increase of \$58,635 over FY25 due to increased costs for health insurance.

Operating-Park:

Upkeep of Park —Reflects an increase of \$2,000 to cover the increased cost of maintaining and replacing park equipment.

Operating- Streets:

Street & Sidewalk Maintenance—The total allocation of \$30,000 is a \$20,000 decrease over FY25.

Street Tree Maintenance —This line item has been increased by \$5,000 to cover anticipated costs related to last year's drought.

Operating-General Sanitation:

Landfill—Has been increased by \$10,000 due to an increase in the tipping fees for FY26.

Composting—Has been increased by \$23,000 to cover the cost of purchasing 550 more compost carts to expand the program town-wide.

Town Maintenance Facility—Includes an increase of \$3,000 to cover rising utility costs.

Capital Outlay:

Veteran's Memorial—Decrease of \$30,000, not completed and not funded for FY26.

Garage Roof & Bldg. Ren/Design—Decrease of \$150,000. Moved to Unreserved/Designated for FY26.

Garage Parking Lot Paving—Decrease of \$30,000. Completed, no funding needed for FY26

Park Maintenance Vehicle and Plow— Decrease of \$30,000. Completed, no funding needed for FY26

Recycling Bins— Decrease of \$15,000. Completed, no funding needed for FY26

PEPCO Streetlight Purchase—Decrease of \$50,000. Moved to CIP budget.

UPES EV Charging Permit— Decrease of \$1,000. Completed, no funding needed for FY26

Painted S/W-44th Ave—Decrease of \$20,000. Not completed and not funded for FY26

Traffic Calming Study—Decrease of \$10,000. Completed, no funding needed for FY26

Traffic Mitigation—Represents a new line item for \$30,000 to cover the cost of construction for unspecified traffic mitigation solutions.

I will make myself available if there are any questions or concerns that would assist in the completion of the budget process.

Michael Beall
Director, Public Works

**University Park Public Works Department
BUDGET JUSTIFICATIONS FY26**

PERSONNEL	\$1,102,404
Salaries (incl. COLA & Step adjustments)	
Personnel salaries, holiday pay, overtime, and contract labor	\$ 747,979
Payroll taxes and benefits	
Personnel withholding taxes and benefits	\$ 354,425
 OPERATING-PARKS & RECREATION	 \$ 107,100
Cemetery Upkeep	
Maintenance of the Deakins Cemetery	\$ 100
Tree Maintenance-Park	
Pruning and other maintenance of trees in park.	\$ 25,000
Tree Replacement-Park	
Replacement of tree canopy in park	\$ 10,000
Consulting Arborist	
Fees for assessing private tree removal requests	\$ 6,000
Resident Tree Reimbursement	
Reimbursements for private shade and understory tree plantings	\$ 4,000
Upkeep of Park	
Maintenance costs for park features and equipment	\$ 14,000
Playing Field Maintenance	
Maintenance of town field including water meter expense	\$ 8,000
Park Usage Concept Plan	
Development of a park concept plan	\$ 25,000
Park Landscape Maintenance	
Maintenance of town gardens	\$ 15,000
 S 100 OPERATING-STREETS	 \$ 125,000
Street Lights	
Energy cost for overhead street lighting throughout town	\$ 30,000
Street & Sidewalk Maintenance	
Pothole repair, signage, speed humps, sidewalks, etc.	\$ 30,000

Street Tree Maintenance		
Pruning and other maintenance of trees in the curb box	\$	50,000
Street Tree Replacement		
Pruning and other maintenance of trees in the curb box	\$	10,000
Snow Removal		
Salt, and other misc. expenses related to snow events	\$	5,000
OPERATING-GENERAL SANITATION	\$	269,500
Fuel		
Fuel for operating public works vehicles and equipment	\$	30,000
Landfill		
Tipping fees for refuse, leaf collection, and yard waste	\$	75,000
Composting		
Tipping fees for refuse, leaf collection, and yard waste	\$	38,000
Medical Exams		
Physical exams for new hires, CDL license renewals, and random testing for CDL vehicle operators	\$	1,000
Recycling Charges		
Tipping fees for recycling, recycling events, and environmental Fees for items containing refrigerants	\$	15,000
Tools/Supplies		
Tools, and supplies for public works operations	\$	12,000
Travel & Dues		
Costs related to association memberships and conference expenses for public works personnel	\$	5,000
Training		
Costs related to job and safety training for staff.	\$	10,000
Trash & Recycle Carts		
Costs to replace old trash and recycle carts.	\$	9,000
Uniforms		
Costs related to the purchase and lease of DPW employee uniforms, boots, gloves, raingear, personal safety gear.	\$	6,500
Vehicle Maintenance		
Costs associated with vehicle and equipment repair.	\$	50,000
Town Maintenance Facility		
Costs for vehicle storage and maintenance facilities.	\$	18,000

CAPITAL Outlay **\$ 30,000**

Traffic Mitigation
Costs to construct unspecified traffic mitigation projects **\$ 30,000**

DPW Total **\$1,634,004**

**University Park Public Works Department
BUDGET JUSTIFICATIONS FY26**

PERSONNEL	\$1,102,404
Salaries (incl. COLA & Step adjustments)	
Personnel salaries, holiday pay, overtime, and contract labor	\$ 747,979
Payroll taxes and benefits	
Personnel withholding taxes and benefits	\$ 354,425
 OPERATING-PARKS & RECREATION	 \$ 107,100
Cemetery Upkeep	
Maintenance of the Deakins Cemetery	\$ 100
Tree Maintenance-Park	
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Park Landscape Maintenance	
Maintenance of town gardens	\$ 15,000
 S 100 OPERATING-STREETS	 \$ 125,000
Street Lights	
Energy cost for overhead street lighting throughout town	\$ 30,000
Street & Sidewalk Maintenance	
Pothole repair, signage, speed humps, sidewalks, etc.	\$ 30,000

Street Tree Maintenance		
Pruning and other maintenance of trees in the curb box		\$ 50,000
Street Tree Replacement		
Pruning and other maintenance of trees in the curb box		\$ 10,000
Snow Removal		
Salt, and other misc. expenses related to snow events		\$ 5,000
OPERATING-GENERAL SANITATION		\$ 269,500
Fuel		
Fuel for operating public works vehicles and equipment		\$ 30,000
Landfill		
Tipping fees for refuse, leaf collection, and yard waste		\$ 75,000
Composting		
Tipping fees for refuse, leaf collection, and yard waste		\$ 38,000
Medical Exams		
Physical exams for new hires, CDL license renewals, and random testing for CDL vehicle operators		\$ 1,000
Recycling Charges		
Tipping fees for recycling, recycling events, and environmental Fees for items containing refrigerants		\$ 15,000
Tools/Supplies		
Tools, and supplies for public works operations		\$ 12,000
Travel & Dues		
Costs related to association memberships and conference expenses for public works personnel		\$ 5,000
Training		
Costs related to job and safety training for staff.		\$ 10,000
Trash & Recycle Carts		
Costs to replace old trash and recycle carts.		\$ 9,000
Uniforms		
Costs related to the purchase and lease of DPW employee uniforms, boots, gloves, raingear, personal safety gear.		\$ 6,500
Vehicle Maintenance		
Costs associated with vehicle and equipment repair.		\$ 50,000
Town Maintenance Facility		
Costs for vehicle storage and maintenance facilities.		\$ 18,000

CAPITAL Outlay **\$ 30,000**

Traffic Mitigation
Costs to construct unspecified traffic mitigation projects **\$ 30,000**

DPW Total **\$1,634,004**

PUBLIC WORKS | FY2026

PERSONNEL

Personnel costs reflect the salaries and benefits of the staff that support all Town departments, manage operations, and serve residents directly. This year includes continued support for full-time staff, elected official stipends, and a planned pay scale study to promote fairness and retention.

CATEGORY	FY2025 BUDGET	FY2026 BUDGET
SALARIES	\$720,193.22	\$747,979
PAYROLL TAX & BENEFITS	\$295,789.70	\$354,425
TOTAL PERSONNEL	\$1,015,982	\$1,102,404

POLICE & PUBLIC SAFETY | FY2026

VEHICLE INVENTORY

FY25 Public Works Vehicle Inventory							
#	Year	Make	Model	Type	Plate#	Odometer	FY24 Maint
4	2019	Ford	F550	Leaf	LG80423	13992	\$531.22
5	2019	Ford	F550	Leaf	LG54178	13451	\$97.24
9	2011	Ford	F350	P/U	LG85077	57310	\$2,301.82
10	2003	ODB	LCT 600	Leaf Vac	NA	NA	\$54.87
11	2003	ODB	LCT 600	Leaf Vac	NA	NA	\$132.40
14	1993	Chevy	2500	P/U	LG14634	73036	\$2,114.35
15	2002	Ford	F350	P/U	LG89160	193733	\$1,176.15
16	2016	Kenworth	T370	Packer	LG95749	65530	\$6,512.81
17	2016	Kenworth	T370	Packer	LG95748	61958	\$3,321.39
18	2006	Ford	F750	Packer	LG54742	54012	\$4,306.19
19	2017	Ford	Escape	SUV	767M623	112251	\$0.00
20	2018	Kubota	SV65	Skid Steer	NA	NA	\$707.60
21	2017	Scag		Mower	NA	NA	\$843.18
22	2017	Grasshopper	725DT	Mower	NA	NA	\$3,911.21
23	2018	Texas Bragg	18'	Trailer	LG85063	NA	\$0.00
24	2022	Ford	Escape	PHEV	20194LG	32460	\$596.58
25	2019	Polaris	570 Sports	ATV	NA	NA	\$0.00
37	2011	Ford	Escape	SUV	8MD5987	186529	\$842.49
Misc	includes implements, equipment, GPS, and general expenses						\$16,521.21
							\$43,970.71

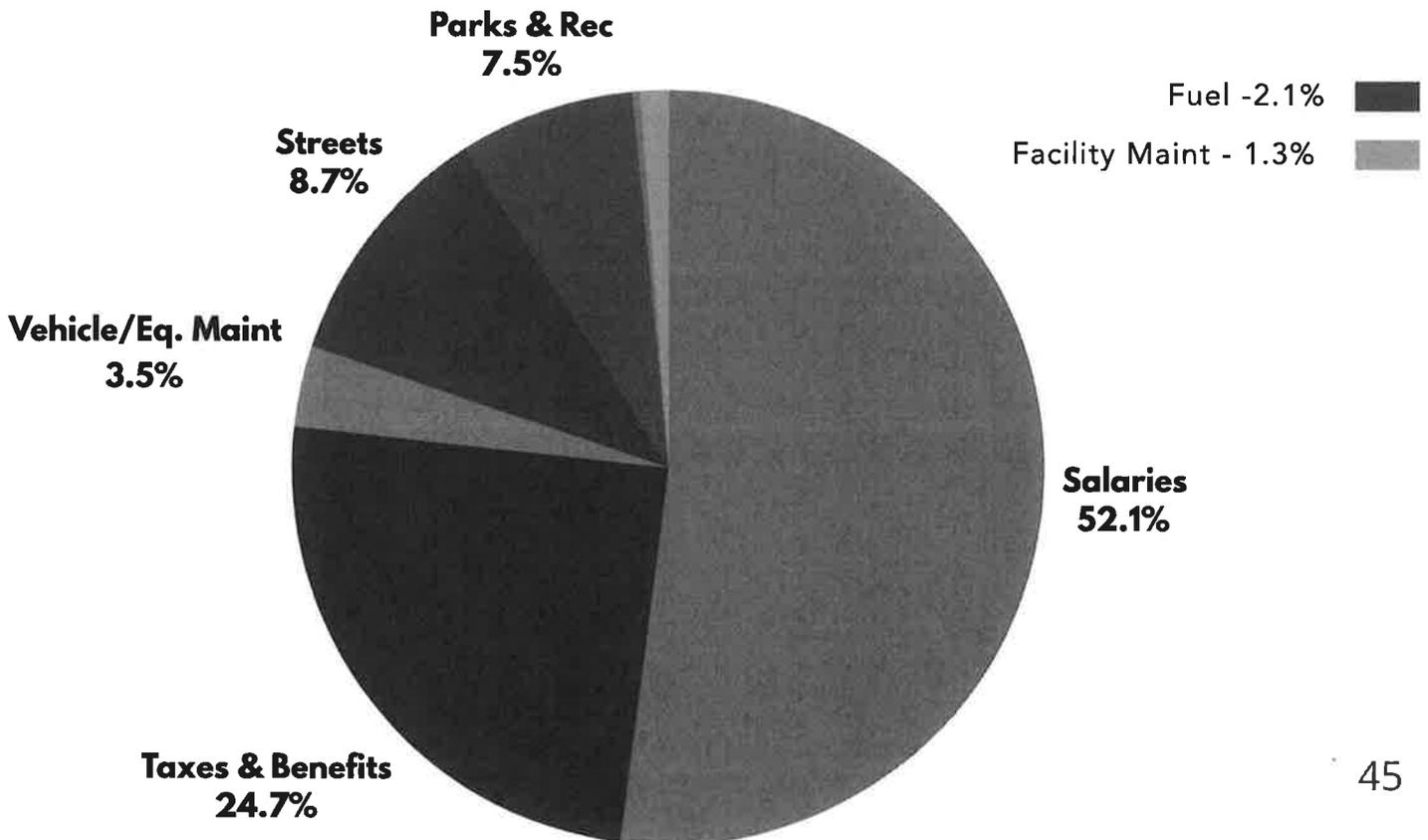
PUBLIC WORKS | FY2026

CORE OPERATIONS & MAINTENANCE

The Public Works Department oversees the daily care of the Town’s infrastructure and public spaces—from vehicle fleets and fuel to facilities and equipment upkeep. FY2026 continues steady investment in these essential services, with a slight increase to support proactive maintenance of high-use equipment.

Notable expenses include:

- 5001-03 – Salaries – \$747,979
- 5050-03 – Taxes & Benefits – \$354,425
- 6585-05 – Town Maintenance Facility – \$18,000
- Street Operations – \$125,000
- Parks & Recreation – \$107,100



PUBLIC WORKS | FY2026

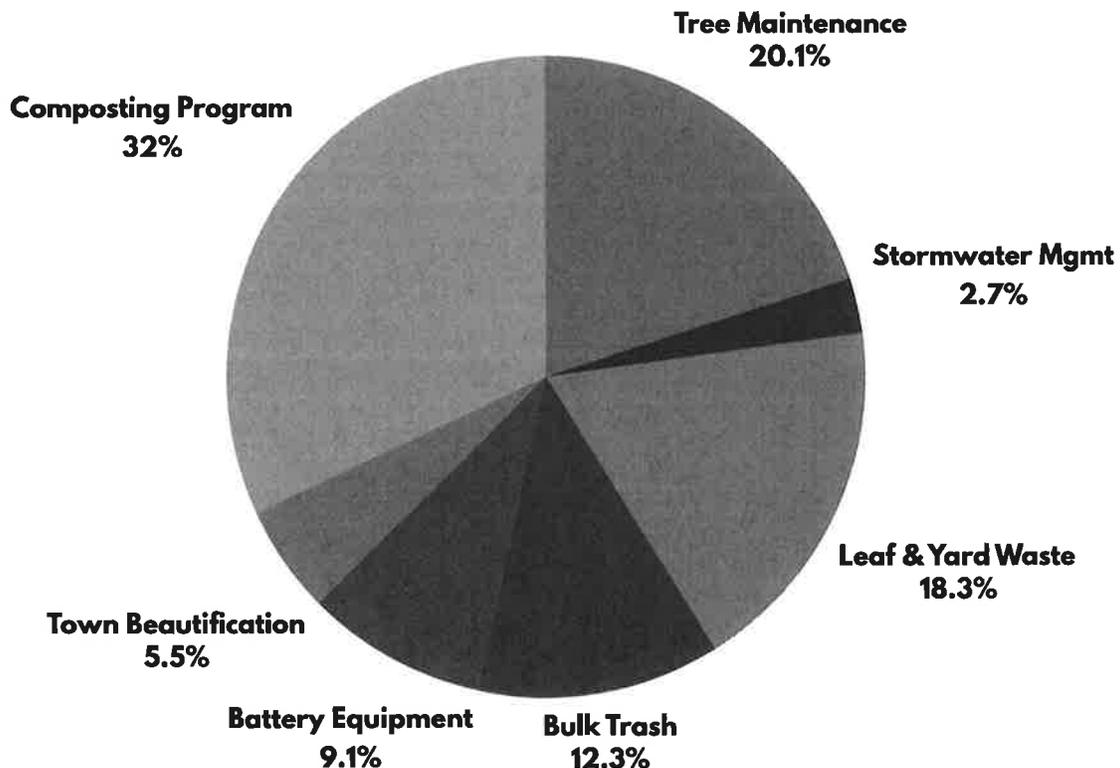
ENVIRONMENTAL & COMMUNITY SERVICES

Public Works also manages the Town’s signature environmental and resident-facing programs. From composting to tree care, these services reflect University Park’s ongoing investment in sustainability, public health, and neighborhood quality of life.

Highlighted programs include:

- 6068-03 – Tree Maintenance – \$22,000
- 6058-03 – Composting Program – \$35,000
- 6037-03 – Leaf Vacuum & Yard Waste – \$20,000
- 6036-03 – Bulk Trash Collection – \$13,500

These programs are highly utilized and reinforce the Town’s leadership in green infrastructure and responsive municipal services.



POLICE & PUBLIC SAFETY

PROTECTING OUR COMMUNITY



POLICE & PUBLIC SAFETY | FY2026

PERSONNEL

Personnel costs reflect the salaries and benefits of the staff that support all Town departments, manage operations, and serve residents directly. This year includes continued support for full-time staff, elected official stipends, and a planned pay scale study to promote fairness and retention.

CATEGORY	FY2025 BUDGET	FY2026 BUDGET
SALARIES	\$977,603	\$1,026,825
PAYROLL TAX & BENEFITS	\$51,013	\$56,927
TOTAL PERSONNEL	\$1,410,438	\$1,461,425



UNIVERSITY PARK POLICE DEPARTMENT

6724 Baltimore Avenue

University Park, Maryland 20782

(301) 277-0050 FAX (301) 779-1905

MEMORANDUM

TO: Mayor and Town Council

CC: Debi Sandlin

FROM: Interim Chief Shameka Graddy

DATE: April 1, 2025

SUBJECT: FY2026 Police Department Budget Justification

The University Park Police Department remains firmly committed to the principles of 21st-century policing prioritizing transparency, innovation, and officer safety. As law enforcement continues to evolve in response to emerging challenges, it is essential that our department remains well-staffed, technologically equipped, and operationally agile to meet the needs of our community.

Staffing and Operational Readiness

Currently, the UPPD maintains one vacancy for a sergeant position. Filling this role is critical to preserving operational readiness and supervisory coverage, particularly as we continue to navigate rising threats to officer safety. Nationally, the number of felonious assaults on law enforcement officers remains elevated, and firearms are increasingly encountered during routine traffic stops. Maintaining a robust supervisory structure is important to the safe and effective delivery of policing services.

Our FY2025 staffing levels are as follows:

- **Sworn Personnel:** Chief of Police, Captain, 2 Sergeants, 3 Corporals, 3 Police Officers First Class
- **Support Staff:** 1 Administrative Assistant, 1 Part-Time Code Compliance Officer, 3 Part-Time Crossing Guards

Despite the successful onboarding of three officers this fiscal year, one officer retired and another resigned, creating ongoing staffing pressure. Of the new hires, one officer is currently

enrolled in the police academy, and another will begin academy training on April 21, 2025. To address staffing gaps and ensure public safety, officers will continue to be strategically deployed during peak traffic hours (7–11 a.m. and 3–7 p.m.) and for late-night patrols (10 p.m. to 2 a.m.). These efforts extend to community events, where visible police presence fosters safety and security.

To support the growth, safety, and continued modernization of the UPPD, we propose several targeted investments. These initiatives are aligned with best practices in community policing and designed to improve officer safety, technological capability, and recruitment and retention outcomes:

Line-Item Justifications

6346-03 Police - Overtime

Requested increase supports targeted enforcement and expanded patrol presence during peak school commute hours and evening shifts. Funds will also cover staffing of community events and special enforcement initiatives aimed at enhancing roadway safety across all wards.

6633-03 Code Compliance Operating Costs

Supports the implementation of CloudPermit - a cloud-based code compliance system to modernize operations, enable digital submissions, and provide real-time tracking for residents. Funding includes the annual subscription and system support services.

6300-03 Bike Patrol

Proposes \$3,500 to procure a second electric bicycle, designed to improve mobility and visibility, especially in areas less accessible by vehicle. This equipment supports event patrols, and community engagement.

6303-03 Body-Worn Cameras / Tasers

Requests an additional \$14,500 to complete the transition to the Axon Taser 10 system, bringing the total cost to \$22,500. This includes devices, warranties, and service plans, enhancing non-lethal force capabilities and officer safety.

6334-03 In-Car Cameras – Axon

Proposes \$6,500 for the installation of in-car License Plate Reader (LPR) cameras. These systems improve stolen vehicle detection and provide critical investigative support in real time.

6329-03 Mobile Data Terminals (MDTs)

The department requests \$24,000 to replace three aging Mobile Data Terminals. These outdated units are increasingly slow and unreliable, hindering officers' ability to access real-time information, complete reports in the field, and communicate efficiently.

6335-03 Police Car

Purchase of a new Ford Police Interceptor Hybrid SUV.

Field Training Officer (FTO) Pay Bonus

Proposes a \$500 incentive per training cycle for officers serving as Field Training Officers, equivalent to \$2.08/hour for 240 hours. This investment acknowledges the critical role of FTOs in onboarding and mentoring new officers, supporting retention and development.

Law Enforcement Officers' Pension System (LEOPS)

Adoption of LEOPS will significantly strengthen recruitment and retention efforts by offering competitive retirement benefits. This initiative supports long-term departmental stability and personnel continuity.

POLICE & PUBLIC SAFETY | FY2026

VEHICLE INVENTORY

UNIVERSITY PARK POLICE VEHICLE INVENTORY										
	Vehicle	Model	Year	Vehicle #	Tag #	Mileage (02/2025)	VIN	Accessory	Assigned	Fleet #
1	Ford SUV	Explorer	2015	29	MG2885	112603	1FM5K8AR9FGA46353	Marked/MDT	Spare	166700029
2	Ford SUV	Explorer	2016	30	MG2882	80458	1FM5K8AR9GGB07119	Marked/MDT	Transfer to DPW	166700030
3	Ford SUV	Escape	2018	32	8CN1744	87870	1FMCU9GD4HUE43850	Unmarked	Code Compliance	166700032
4	Ford Sedan	Taurus	2019	33	MG2879	65058	1FAHP2MK4KG101791	Marked/MDT	Spare	166700033
5	Ford SUV	Explorer	2020	34	MG2890	63137	1FM5K8AW9LGA96803	Marked/MDT	Unassigned	166700034
6	Ford SUV	Explorer	2020	35	MG2892	44875	1FM5K8AW9LGA18201	Marked/MDT	Chase	166700035
7	Ford SUV	Explorer	2020	36	MG2891	54569	1FM5K8AWXLGA20135	Marked/MDT	Morgan	166700036
8	Ford SUV	Explorer	2021	37	MG2893	52382	1FM5K8AW9MNA02075	Marked/MDT	Shepherd	166700137
9	Ford SUV	Explorer	2022	38	MG2895	40544	1FM5K8AWXNNA04399	Marked/MDT	Miltenberger	166700138
10	Ford SUV	Explorer	2023	39	MG2896	13346	1FM5K8AW5PNA03860	Unmarked/MDT	Griffith	166700139
11	Chevrolet SUV	Tahoe	2024	40	3GJ6559	21709	1GNSKNKD XRR197680	Unmarked	Graddy	166700040
12	Ford SUV	Explorer	2025	41	-	-	-	-	Ordered	-

POLICE & PUBLIC SAFETY | FY2026

POLICE DEPARTMENT

The Police Department budget reflects the Town's commitment to public safety, proactive community engagement, and officer well-being. FY2026 maintains key personnel, equipment, and investments in operations to ensure a responsive and trusted public safety presence.

Notable expenses include:

- 5001-02 – Salaries – \$585,600
- 5050-02 – Benefits – \$189,600
- 6011-02 – Vehicle Lease – \$30,000
- 6031-02 – Gasoline – \$13,000
- Office Support & Readiness* – \$21,500

*Officer Support & Readiness includes training, uniforms, body armor, firearms, and professional services, ensuring officers remain prepared, well-equipped, and supported in their roles.

