



Ordinance: O-04-2023
Introduced: June 5, 2023
Adopted: June 22, 2023
Effective: July 1, 2023

**AN ORDINANCE OF THE MAYOR AND TOWN COUNCIL OF THE TOWN OF
LANDOVER HILLS, MARYLAND TO ADOPT A BUDGET FOR
THE FISCAL YEAR 2024
(Uncodified)**

WHEREAS, Article V, Section 502 of the Charter of the Town of Landover Hills grants to the Mayor and Council the power to levy, assess and collect all municipal taxes; to expend municipal funds for any public purpose; to have general management and control of the finances of the Town; and to appropriate municipal monies for any purpose within the powers of the Council, and;

WHEREAS, each year the Mayor and Council are required to prepare and adopt, in the form of an ordinance, a budget that provides a complete financial plan for the budget year and contains an estimate of anticipated revenues and proposed expenditures, with the revenues equaling or exceeding the expenditures; and

WHEREAS, the fiscal year of the Town commences on July 1 and ends the following June 30 each year. It is also the budget year; and

WHEREAS, pursuant to State Law and Article VII, Section 712 of the Town Charter, the amount stated in the budget as the amount to be raised by the property tax shall constitute a determination of the amount of the tax levy for the fiscal year;

WHEREAS, the Mayor and Town Council have, prior to each fiscal year, adopted a budget to govern the property tax levy, income, appropriation and expenditure of funds for the next fiscal year, and;

WHEREAS, said budget as discussed at numerous public meetings by the Mayor and Town Council is contained herein and;

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Town Council of Landover Hills in special session assembled that the budget for Fiscal Year 2024, containing tax rates and anticipated revenues and proposed expenditures of the Town, be and hereby is adopted for the fiscal year 2024, July 1, 2023 until June 30, 2024 as follows:

	REVENUES	
Account Number	Budget Line Item	FY24 Budget
	ENFORCEMENT FEES	
4021-00	MUNICIPAL INFRACTIONS/LIENS	5,000
4023-00	VEHICLE RELEASE FEES	1,500
4024-00	MISC. LAW ENFORCEMENT FEES	200
4025-00	LOCAL PARKING FEES AND FINES	500
4027-00	RED-LIGHT CAMERAS	160,000
4028-00	RED LIGHT LATE FEES	0
4032-00	FLAGGING FEES	0
4035-00	SPEED CAMERAS	242,963
	TOTAL ENFORCEMENT FEES	410,163
	LICENSE FEES	
4010-00	TRADERS LICENSES	1,500
4011-00	BUILDING PERMITS	1,500
4012-00	CABLE FRANCHISE FEES (COMCAST)	10,000
4013-00	OTHER PERMITS	1,000
4014-00	VERIZON PEG FEES	8,500

4015-00	VERIZON FRANCHISE FEE	13,000
	TOTAL LICENSE FEES	35,500
	MISC. REVENUES	
4039-00	SCHOLARSHIP	250
4040-00	INTEREST/DIVIDENDS	90,000
4041-00	DISPOSAL FEES	5,650
4042-00	RENTAL LICENSE FEES	2,500
4044-00	NEWSLETTER ADS	0
4045-00	MISC. REVENUES	4,000
4047-00	DONATIONS TO POLICE DEPARTMENT	500
4031-00	BOUNCED CK FEES	100
4703-00	AFFORDABLE CARES ACT REFUND/ CAREFIRST	500
	TOTAL MISC. REVENUES	103,500
	POLICE GRANTS	
4420-00	STATE POLICE PROTECTION	28,000
4430-00	COUNTY POLICE PROTECTION	18,000
4555-00	RETENTION GRANT	23,000
4419-00	VEST GRANT	2,500
	TOTAL POLICE GRANTS	71,500
	GRANTS	

4431-00	MSEC GRANT	0
4046-00	VETERANS MEMORIAL	50
4510-00	RAINGARDEN	0
4500-00	CDBG	128,000
4507-00	STATE GRANT FOR PLAYGROUND	215,000
4503-00	ROCK CREEK CONSERVANCY/PEPCO	10,000
4501-00	AMERICAN RESCUE PLAN ACT	264,684
4511-00	MUNICIPAL BUILDING GRANT	50,000
	TOTAL GRANTS	667,734
	TAXES	
4100-00	REAL ESTATE TAXES (\$0.52 per \$100 of assessed value)	960,000
4003-00	PERSONAL PROPERTY TAX (\$1.25 per \$100 of assessed value)	30,000
4004-00	PUBLIC UTILITIES	25,000
4005-00	INCOME TAX	190,000
4006-00	ADMISSION/AMUSEMENT	200
4051-00	HOTEL TAX	65,000
4008-00	HIGHWAY USER FEES	89,000
	TOTAL TAXES	1,359,200
	TRASH REMOVAL	
4030-00	TRASH USER FEES (\$280 per household)	142,800
	TOTAL TRASH REMOVAL	142,800

	TOTAL REVENUES	2,790,397
	EXPENDITURES	
	COMMUNITY PROMOTIONS	
6282-20	NEWSLETTER PAPER	285
6283-20	HANDBOOK	1,500
6284-20	NEWSLETTER POSTAGE	1,350
6220-20	EVENTS/FLOWERS	5,000
6286-20	FIRE DEPT. DONATION	10,000
	TOTAL COMMUNITY PROMO.	18,135
	PUBLIC ASSOCIATIONS	
6272-20	ICMA MEMBERSHIP	340
6273-20	MMA MEMBERSHIP	100
6278-20	MML MEMBERSHIP	1,900
6280-20	PGCMA MEMBERSHIP	400
6480-30	IACP MEMBERSHIP	200
6482-30	MMCA MEMBERSHIP	150
6483-30	PGMCA MEMBERSHIP	75
6484-30	MMLPEA MEMBERSHIP	175
6503-40	MMPWOA MEMBERSHIP	75

6353-20	MML CEZOA MEMBERSHIP	200
	TOTAL PUBLIC ASSOCIATIONS	3,615
	MAYOR AND COUNCIL	
6100-10	REMUNERATIONS	18,600
6110-10	CONFERENCES	13,000
6112-10	SCHOLARSHIPS	2,250
6112-10	COUNCIL UNIFORMS	500
6219-20	LUNCH/DINNER - ASSOCIATION MEETINGS AND TRAINING	1,500
	TOTAL MAYOR AND COUNCIL	35,850
	ADMINISTRATION	
6740-20	SALARIES- GEN. GOVT.	257,600
6745-20	OVERTIME – GEN. GOVT	5,000
6315-20	TRAINING/CONFERENCES/ASSOC. MEETINGS	5,000
6112-20	UNIFORMS	250
6720-20	LIFE INSURANCE	1,500
6730-20	PAYROLL TAXES	20,000
6731-20	STATE RETIREMENT – ADMIN.	22,000
6700-20	HEALTH INSURANCE	46,000
6750-20	WORKMEN'S COMP	1,062
6760-20	UNEMPLOYMENT INS.	1,100
6770-20	DISABILITY INSURANCE	5,500

	TOTAL ADMINISTRATION	365,012
	PROFESSIONAL SERVICES	
6295-20	AUDITORS	22,000
6300-20	CONSULTANTS	5,000
6305-20	LEGAL	19,000
6306-20	LEGAL /COMCAST NEGOT.	1,000
6304-20	PAYROLL SERVICE	4,000
6303-20	WEBPAGE	2,250
6270-20	ANNUAL LIAB. -RETIREMENT	3,000
6014-20	PEG/WEBSITE CONSULTANT	500
	TOTAL PROFESSIONAL SERVICES	56,750
	MUNICIPAL BUILDING	
6221-20	I-NET	1,200
6222-20	I-NET CAPITAL EQUIPMENT	2,000
6262-20	GENERAL OPER. SUPPLIES	2,400
6310-20	REPAIR/MAINTENANCE	35,000
6325-20	TELEPHONE	6,000
6255-20	GAS	1,600
6330-20	ELECTRICITY	7,000
6335-20	WATER	800
	TOTAL MUNICIPAL BUILDING	56,000

	GENERAL OFFICE	
6260-20	OFFICE SUPPLIES	4,800
6206-20	COMPUTER SUPPLIES	650
6261-20	OFFICE FURNITURE	500
6205-20	IT SERVICES	7,600
6204-20	COMPUTER SOFTWARE	5,550
6202-20	COMPUTER HARDWARE	2,000
6308-20	PUBLICATIONS	250
6210-20	COPIER MAINT. SUPPLIES	6,700
6212-20	SHORESCAN	2,000
6290-20	POSTAGE/FAX	2,700
6200-20	ADVERTISEMENTS	3,000
6345-20	BANK CHARGES	2,100
6350-20	INTEREST & PENALTIES	100
6452-20	CODE ENFORCEMENT EXP	900
6215-20	EMPLOYEE APPRECIATION	1,000
	TOTAL GENERAL OFFICE	39,850
	ELECTIONS	
6230-20	ELECTIONS/EXPENSES	0
6240-20	ELECTIONS REMUNERATION	0
6250-20	VOTING MACHINE	0
	TOTAL ELECTIONS	0
	GENERAL GOVT. INSURANCE	

6264-20	INSURANCE BOND LIABILITY	2,000
6266-20	INSURANCE GENERAL LIABILITY	3,000
6267-20	INSURANCE PHYSICAL DAMAGE	3,500
6268-20	INSURANCE VEHICLE LIABILITY	3,500
	TOTAL GENERAL GOVT. INSURANCE	12,000
	POLICE DEPARTMENT	
6400-30	ADMINISTRATIVE SALARIES	78,000
6740-30	SALARIES	440,000
6745-30	OVERTIME	25,000
6746-30	SPEED CAMERA OVERTIME	18,000
6402-30	AUTOMATION FEE	4,000
6406-30	I-NET	1,200
6410-30	OFFICER EXPENSES	8,000
6415-30	COMPUTER SUPPLIES	4,000
6420-30	COPIER MAINTENANCE/SUPPLIES	2,500
6425-30	EQUIPMENT/SUPPLIES	8,000
6426-30	BALLISTIC VESTS	2,500
6434-30	POLICE RADIOS	0
6433-30	ANNUAL TASER MAINTENANCE	4,200
6461-30	OFFICE FURNITURE/STORAGE	0
6427-30	REDLIGHT CAMERAS	151,000
6428-30	SPEED CAMERAS	85,000
6428-30	SPEED CAMERAS DUE TO STATE	0
6430-30	GASOLINE	32,000
6431-30	SECURITY SYSTEM	1,200
6435-30	GENERAL SUPPLIES	3,000

6436-30	INSURANCE POLICE VEHICLES	10,000
6438-30	INSURANCE POLICE LIABILITY	10,250
6440-30	POLICE LEGAL	2,500
6441-30	RETENTION GRANT	23,000
6443-30	GYM MEMBERSHIP RE-IMBURSEMENT	400
6215-30	EMPLOYEE APPRECIATION POLICE	800
6216-30	EMPLOYEE ASSISTANCE PROGRAM	2,800
6218-30	STATE REQUIRED MEDICAL EXAMS	7,200
6445-30	POSTAGE	550
6450-30	TELEPHONE	3,500
6455-30	TRAINING	5,000
6456-30	CONFERENCES	1,000
6460-30	UNIFORMS	5,000
6465-30	UTILITIES	5,000
6470-30	VEHICLE PURCHASE	0
6475-30	VEHICLE REPAIR/MAINTENANCE	20,000
6700-30	HEALTH INSURANCE	62,000
6720-30	LIFE INSURANCE	3,000
6730-30	PAYROLL TAXES	42,000
6731-30	STATE RETIREMENT POLICE	44,000
6750-30	WORKMEN'S COMPENSATION	33,290
6760-30	UNEMPLOYMENT INSURANCE	3,500
6770-30	DISABILITY	6,500
	TOTAL POLICE DEPARTMENT	1,158,890
	ANNEXATION	
6355-20	ANNEXATION	5,000

	TOTAL ANNEXATION	5,000
	MISCELLANEOUS GRANTS	
6222-20	VETERANS MEMORIAL	280
6224-20	RAINGARDEN	0
6226-20	MUNICIPAL BUILDING GRANT MATCH	50,000
6541-40	CDBG EXPENSES	128,000
6326-00	STATE GRANT FOR PLAYGROUND	200,000
6327-00	STATE GRANT FOR PLAYGROUND TRAIL	15,000
6228-20	AMERICAN RESCUE PLAN ACT	264,684
6320-20	ROCK CREEK CONSERVANCY	10,000
	TOTAL MISCELLANEOUS GRANTS	667,964
	PUBLIC WORKS	
6740-40	SALARIES	78,000
6745-40	OVERTIME	8,000
6500-40	EQUIPMENT RENTAL	1,500
6505-40	EQUIPMENT/TOOLS	4,500
6510-40	EQUIPMENT REPAIR	1,500
6512-40	UNIFORMS	500
6513-40	PLAYGROUND UPKEEP	4,000
6514-40	GROUNDS MAINTENANCE	21,000
6515-40	SNOW REM./EQUIP REPAIR	2,500
6516-40	MOSQUITO CONTROL	1,250
6520-40	SNOW REMOVAL SALARIES	5,000

6525-40	SNOW REMOVAL SUPPLIES	3,000
6530-40	STREETS-ELECTRICITY	19,000
6535-40	STREETS- GASOLINE	10,000
6540-40	STREETS-REPAIR MAINT.	2,000
6545-40	STREET- SIGNS & STRIPES	3,000
6550-40	STREETS- TREES	10,000
6560-40	STREETS- VEHICLE REPAIRS	7,000
6565-40	STREETS- YARD WASTE TIPPING	800
6700-40	HEALTH INSURANCE	16,000
6720-40	LIFE INSURANCE	800
6730-40	PAYROLL TAXES	9,000
6731-40	STATE RETIREMENT - PW	8,000
6750-40	WORKMEN'S COMPENSATION	8,331
6760-40	UNEMPLOYMENT	850
6770-40	DISABILITY	3,000
	TOTAL PUBLIC WORKS	228,531
	TRASH REMOVAL	
6610-50	TRASH REMOVAL	142,800
	TOTAL TRASH REMOVAL	142,800
	TOTAL EXPENSES	2,790,397
	TOTAL REVENUES	2,790,397

AND BE IT FUTHER ORDAINED that this budget shall govern the levy of property tax and the expenditure of funds by the town during the fiscal year 2024.

AND BE IT FURTHER ORDAINED that the Mayor and Town Council may from time to time during the fiscal year amend this budget by motions made, discussed and carried by a 2/3 vote of the Mayor and Council so long as any action regarding this budget is taken at a public meeting after notice and a public discussion and the amendments to the budget by motion do not increase the total expenditures by more than ten (10%) of the total expenditures figure in the budget.

AND BE IT FURTHER ORDAINED that the real property taxes provided for in this ordinance shall be due and payable on the first day of July 2023 and shall be overdue and in arrears when the County's real property taxes are overdue and in arrears. All real property taxes shall bear monthly interest while in arrears at the rate of two-thirds of one percent (.0066) and a monthly penalty of one percent (.01).

AND BE IT FURTHER ORDAINED that tangible personal property shall bear a fixed penalty of one hundred (\$100.00) dollars for the first month in arrears, which is defined as the period beginning ninety-one days and ending one hundred twenty (120) days following the tax bill date. An additional penalty of four and one-third percent (.0434) per month shall be due on any taxes in arrears more than one hundred and twenty (120) days. All tangible personal property taxes shall bear interest at the rate on two-thirds on one percent (.0066) per month while in arrears.

AND BE IT FURTHER ORDAINED that this budget is also subject to further amendment by budget ordinances for increases over 10% of total expenditures pursuant to Article 23A§ 2(b)(2) of the Maryland Annotated Code.

AND BE IT FURTHER ORDAINED that if any provision of this Ordinance or the application thereof to any person or circumstances is held invalid for any reason, such invalidity shall not affect the other provisions or any other applications of this Ordinance which can be given effect without the invalid provision or applications, and to this end, all the provisions of this Ordinance are hereby declared to be severable.

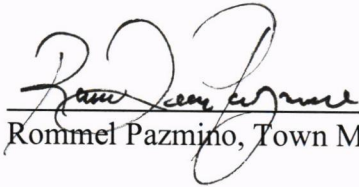
AND BE IT FURTHER ORDAINED that this Ordinance shall take effect on July 1, 2023 upon enactment by the Mayor and Council of the Town of Landover Hills, Maryland provided that a fair summary of this Ordinance is published at least twice within ten (10) days after the date of passage in a newspaper having general circulation in the Town.

INTRODUCED by the Mayor and Town Council of the Town of Landover Hills, Maryland, at a Regular Meeting on June 5, 2023

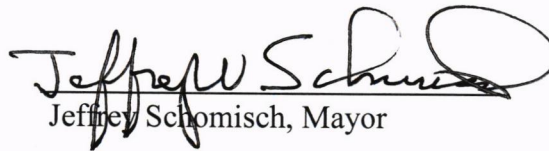
ADOPTED by the Mayor and Town Council of the Town of Landover Hills, Maryland, at a special meeting on June 22, 2023.

ATTEST:

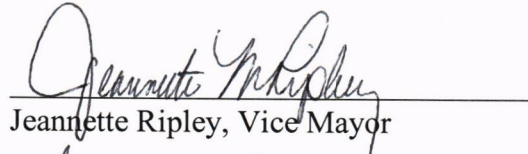
TOWN OF LANDOVER HILLS, MARYLAND



Rommel Pazmino, Town Manager



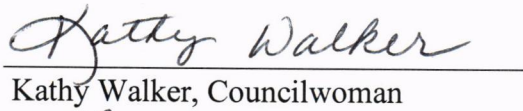
Jeffrey Schomisch, Mayor



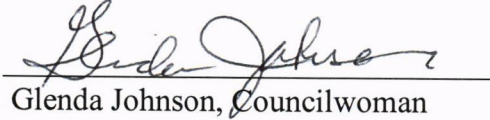
Jeannette Ripley, Vice Mayor



Joe Williams, Councilman



Kathy Walker, Councilwoman



Glenda Johnson, Councilwoman

Todd Over, Councilman



Mike Walker, Councilman