

**MAYOR AND TOWN COUNCIL OF COLMAR MANOR, MARYLAND**

**ORDINANCE NO. O-4-2018**

**2018-2019 ANNUAL BUDGET AND LEVY  
(Including Capital Improvement Budget)**

**An ORDINANCE of the Mayor and Town Council of Colmar Manor, Maryland to establish a budget and levy for the Town of Colmar Manor for the fiscal year beginning July 1, 2018 and fully ending June 30, 2019.**

BE IT ORDAINED BY THE MAYOR AND TOWN COUNCIL OF COLMAR MANOR, MARYLAND,

Section 1. That pursuant to the power and authority vested in the Mayor and Town Council by Local Government of the Maryland Code (as amended to date) and Sections 309, 210, 608, and 609 of the Charter of the Town of Colmar Manor, a budget, together with an annual levy in the amount set forth therein, as attached hereto and made a part hereof, labeled Exhibit A, and known as the Annual Budget and Levy of the Town of Colmar Maryland for the Fiscal Year beginning July 1, 2018 and fully ending June 30, 2019, be and the same is hereby enacted.

Section 2. The Mayor and Town Council hereby grant signature authority on all Town instruments of withdrawal pursuant to Section 1.3(h) of the Town Code to the (1) Mayor or such other member of the Town Council as shall be designated by the Mayor, and to the (2) Clerk-Treasurer.

Section 3. The Mayor and Town Council hereby grant audit authority on all Town instruments of withdrawal pursuant to Section 1.3(I) of the Town Code to the (1) Mayor or such other member of the Town Council as shall be designated by the Mayor, and to the (2) Clerk-Treasurer.

Section 4. This Ordinance shall take effect upon the date of its adoption.

Introduced on the \_\_\_\_\_ day of May 2018.

Adopted on the \_\_\_\_\_ day of June 2018.

ATTEST:

MAYOR AND TOWN COUNCIL OF  
COLMAR MANOR, MARYLAND

\_\_\_\_\_  
Daniel R. Baden  
Clerk-Treasurer

Sadara Barrow  
Mayor

Lois Ann Blue  
Councilmember, Ward 1

\_\_\_\_\_  
Cynthia Bowden  
Councilmember, Ward 2

Vivian Jackson  
Councilmember, Ward 3

\_\_\_\_\_  
Melinda Mendoza  
Councilmember, Ward 4

I certify that the following motion was made at the meeting of the Mayor and Town Council of Colmar Manor held on June \_\_\_\_\_, 2018.

Motion: \_\_\_\_\_ moved that the Mayor and Town Council adopt Ordinance No. O - 4 - 2018 enacting the Annual Budget and Levy for the Town of Colmar Manor for the fiscal year beginning July 1, 2018 and fully ending June 30, 2019.

Motion Seconded: \_\_\_\_\_.

Vote:

Mayor and Town Council of Colmar Manor, Maryland  
Ordinance No. 3 - 2018  
2018-2019 Annual Budget and Levy  
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Clerk-Treasurer to the Mayor and  
Town Council of Colmar Manor

Daniel R. Baden

**Exhibit A**  
**Annual Budget and Levy of**  
**The Town of Colmar Manor**  
**For the fiscal year beginning July 1, 2018**  
**and fully ending June 30, 2019**

**Town of Colmar Manor  
FY2019 Budget  
Draft 3 - 5/2/2018**

	<u>July - March</u>	<u>FY18 Budget</u>	<u>FY18 Proj.</u>	<u>FY19 Budget</u>
<b>4500 · Police Revenues</b>				
<b>4270 · Police Citations</b>	4,700.00	7,000.00	7,000.00	10,000.00
<b>4280 · Code Enforcement Violations</b>	20.00	150.00	150.00	2,000.00
<b>4282 · Police Reports (Acc &amp; Incident)</b>	200.00	100.00	150.00	150.00
<b>4285 · Vehicle Release Fee</b>	745.00	1,000.00	1,000.00	1,000.00
<b>4286 · Flagging Fees</b>	3,845.00	8,000.00	6,000.00	6,000.00
<b>Total 4500 · Police Revenues</b>	<u>9,510.00</u>	<u>16,250.00</u>	<u>14,300.00</u>	<u>19,150.00</u>
<b>4605 · Recreation Income - Class Fees</b>	2,904.77	4,000.00	4,000.00	4,000.00
<b>4606 · Recreation Income - Other</b>	100.00	1,000.00	500.00	500.00
<b>4610 · Sale of Solar Credits</b>	6,326.00	2,700.00	8,600.00	7,500.00
<b>4620 · Bond Bill - Bladensburg Road</b>			50,000.00	
<b>4700 · Unreserved Fund Balance</b>	0.00	771,332.00	785,248.00	781,991.00
<b>Total Income</b>	<u>1,378,084.09</u>	<u>2,691,273.00</u>	<u>2,656,301.00</u>	<u>2,440,239.00</u>
<b>Gross Profit</b>	1,378,084.09	2,691,273.00	2,656,301.00	2,440,239.00

**Town of Colmar Manor  
FY2019 Budget  
Draft 3 - 5/2/2018**

Expense	July - March	FY18 Budget	FY18 Proj.	FY19 Budget
<b>5000 · General government expenditures</b>				
5010 · Accounting & auditing	7,000.00	7,300.00	7,000.00	7,300.00
5020 · Advertising	173.00	500.00	500.00	500.00
5030 · Anacostia Trailway	0.00	200.00	200.00	366.00
5040 · Arbor day/night out	0.00	100.00	100.00	100.00
5060 · Business assn. - C.M.	0.00	200.00	0.00	0.00
5081 · Circuit Rider - Manager	1,000.00	62,400.00	1,000.00	1,000.00
5082 · Colmar Manor Day				1,500.00
5083 · Community Garden	677.24	1,000.00	2,000.00	2,000.00
5084 · CP&P Grant - Park	0.00	188,157.00	188,157.00	0.00
5090 · Convention & travel	5,053.34	18,400.00	18,400.00	18,400.00
5091 · Daily Bazaar				15,000.00
5120 · Dues & subscriptions	1,247.74	2,250.00	2,250.00	2,250.00
5130 · Election & registration	0.00	1,500.00	1,500.00	0.00
5135 · ETHM - Youth Development Progra	1,000.00	1,000.00	1,000.00	1,000.00
5195 · IT Expenditures	4,690.00	9,000.00	9,000.00	9,000.00
5210 · Legal Counsel	30,311.00	33,551.00	38,000.00	18,000.00
5240 · Night out	1,620.25	1,000.00	1,620.00	1,000.00
5250 · Office expenses	10,515.52	16,000.00	16,000.00	16,000.00
5260 · Office expense-mayor & council	3,216.08	7,000.00	6,000.00	6,000.00
5270 · Payroll taxes - mayor & council	1,893.38	2,600.00	2,600.00	2,700.00
5280 · Port town - CDC	0.00	1,000.00	1,000.00	1,000.00
5290 · Summer Employment	1,000.00	1,000.00	1,000.00	1,000.00
5300 · Port town projects	3,232.44	4,500.00	4,500.00	4,500.00
5306 · Purchase Bladensburg Rd Prop,	104,670.00	104,770.00	104,770.00	0.00
5320 · Retirement	12,566.03	28,000.00	22,000.00	27,602.00
5330 · Salary - general government	92,446.75	165,242.00	140,000.00	147,157.00
5340 · Salary - mayor & council	25,500.00	33,000.00	33,000.00	34,000.00
5350 · Scholarship fund	0.00	1,500.00	1,500.00	2,000.00
5360 · Seniors events	1,900.00	2,800.00	2,800.00	2,500.00
5370 · Special events	645.10	2,700.00	2,700.00	2,700.00
5380 · Telephone	6,777.89	10,000.00	10,000.00	10,000.00
5410 · Training	584.02	5,000.00	2,000.00	4,000.00
5411 · Unemployment			5,216.00	3,260.00
5835 · Communication/Website Maintenance	0.00	200.00	200.00	2,200.00
6001 · 90th Anniversary	15,072.75	20,000.00	15,073.00	0.00
<b>Total 5000 · General government expenditures</b>	<b>332,792.53</b>	<b>731,870.00</b>	<b>641,086.00</b>	<b>344,035.00</b>

**Town of Colmar Manor  
FY2019 Budget  
Draft 3 - 5/2/2018**

	<u>July - March</u>	<u>FY18 Budget</u>	<u>FY18 Proj.</u>	<u>FY19 Budget</u>
<b>5500 · Payroll taxes &amp; benefits - GG</b>				
5510 · Payroll taxes - general govt.	7,549.98	14,600.00	14,000.00	11,250.00
5520 · Insurance - health	46,840.07	75,250.00	52,605.00	60,000.00
5530 · Insurance - life	996.16	1,800.00	1,200.00	1,500.00
5540 · Insurance - workers comp	0.00	900.00	900.00	1,100.00
<b>Total 5500 · Payroll taxes &amp; benefits - GG</b>	<b>55,386.21</b>	<b>92,350.00</b>	<b>68,705.00</b>	<b>73,850.00</b>
<b>5550 · Senior van operations</b>				
5560 · Insurance w/comp seniors	0.00	1,400.00	1,600.00	1,415.00
5570 · Payroll taxes - seniors van	1,799.77	2,246.00	2,475.00	2,550.00
5580 · Salary - seniors van	23,501.02	29,360.00	32,340.00	33,287.00
5590 · Senior van expenditures	6,802.66	11,994.00	12,000.00	12,000.00
<b>Total 5550 · Senior van operations</b>	<b>32,103.45</b>	<b>45,000.00</b>	<b>48,415.00</b>	<b>49,252.00</b>
<b>5600 · Code enforcement</b>				
5610 · Salary - code enforcement	19,815.98	24,819.00	23,000.00	45,011.00
5620 · Payroll taxes-code enforcement	1,326.43	2,029.00	1,326.00	3,443.00
5630 · Code enforcement expenses	1,919.35	3,452.00	2,500.00	6,000.00
5631 · Code enforcement EE Benefits				12,362.00
5632 · Code enforcement - Gas & Maint				2,200.00
5633 · Cottage City Share				(34,508.00)
5634 · Parking Permit Program				7,000.00
5640 · Property Cleanup	450.00	0.00	450.00	0.00
<b>Total 5600 · Code enforcement</b>	<b>23,511.76</b>	<b>30,300.00</b>	<b>27,276.00</b>	<b>41,508.00</b>

**Town of Colmar Manor  
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	<u>July - March</u>	<u>FY18 Budget</u>	<u>FY18 Proj.</u>	<u>FY19 Budget</u>
<b>5700 · Public works</b>				
5704 · 40th Ave. Permeable Paver Proj	4,579.00	26,187.00	26,187.00	0.00
5705 · Capital Outlay - Curb Painting	5,525.00	6,000.00	5,525.00	0.00
5708 · Capital Outlay - New Vehicle				11,280.00
5707 · Green Street Design Project	0.00	30,000.00	27,000.00	3,000.00
5710 · Gasoline town vehicles	2,407.89	3,200.00	3,600.00	4,000.00
5720 · Insurance - auto	1,400.00	1,400.00	1,400.00	2,400.00
5730 · Insurance - workers comp.	0.00	4,740.00	4,740.00	4,608.00
5740 · Maintenance expenses	2,382.10	5,000.00	5,000.00	5,000.00
5750 · Mosquito control	0.00	800.00	800.00	800.00
5760 · Payroll taxes - public works	5,573.46	7,525.00	8,100.00	8,295.00
5770 · Salary - public works	76,221.85	98,325.00	106,000.00	108,435.00
5780 · Street lighting	19,930.04	27,000.00	27,000.00	27,000.00
5790 · Tipping fees	0.00	300.00	300.00	300.00
5800 · Tree service	550.00	2,000.00	550.00	2,000.00
5810 · Vehicle maintenance	105.29	5,000.00	3,500.00	4,000.00
5830 · Waste collection	54,368.00	82,000.00	82,000.00	82,000.00
<b>Total 5700 · Public works</b>	<b>173,042.63</b>	<b>299,477.00</b>	<b>301,702.00</b>	<b>263,118.00</b>
<b>5850 · Community Center/ Town Hall</b>				
5855 · Cable - TV	962.32	1,320.00	1,320.00	1,320.00
5858 · Capital Outlay Security Camera	11,341.63	22,700.00	22,700.00	0.00
5859 · Capital Outlay Lighting Upgrade				27,100.00
5105 · Debt Service	146,594.67	219,000.00	226,000.00	235,809.00
5860 · Electric	22,614.94	40,000.00	40,000.00	40,000.00
5865 · Gas - Heat	3,369.99	5,000.00	5,000.00	5,000.00
5871 · Insurance Bldg - 3701	8,400.66	8,500.00	8,500.00	8,500.00
5872 · Maintenance - CMCC	20,354.72	28,000.00	28,000.00	28,000.00
5876 · Service Contracts	8,760.09	11,000.00	11,000.00	11,000.00
5880 · Water - WSSC - CMCC	1,195.79	1,800.00	2,000.00	2,000.00
<b>Total 5850 · Community Center/ Town Hall</b>	<b>223,594.81</b>	<b>337,320.00</b>	<b>344,520.00</b>	<b>358,729.00</b>



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	<u>July - March</u>	<u>FY18 Budget</u>	<u>FY18 Proj.</u>	<u>FY19 Budget</u>
<b>5900 - Public Safety</b>				
5901 - Capital Outlay - Equipment	3,908.75	4,000.00	4,000.00	6,000.00
5902 - Background/Exams/Training	1,050.00	2,500.00	2,500.00	2,500.00
5904 - Communications	2,406.00	4,800.00	3,500.00	4,800.00
5906 - Gasoline - Police	2,926.07	12,000.00	5,000.00	14,000.00
5909 - Insurance - Auto	6,247.00	6,250.00	6,250.00	6,250.00
5912 - Community Outreach	406.71	2,000.00	1,000.00	2,000.00
5920 - Insurance - workers comp.	0.00	29,000.00	24,650.00	21,659.00
5925 - Office Expense - Police	2,802.34	5,000.00	5,000.00	5,000.00
5930 - Operating expenses - police	910.29	2,000.00	2,000.00	2,000.00
5940 - Payroll taxes - police	13,468.34	23,000.00	18,360.00	22,182.00
5945 - Police Equipment	1,812.83	2,500.00	2,500.00	3,500.00
5954 - Red Light Camera Citations	38,573.93	92,000.00	60,000.00	92,000.00
5960 - Salary - police	173,689.59	285,000.00	240,000.00	289,961.00
5975 - Santa With A Badge	700.00	700.00	700.00	700.00
5983 - Training	629.75	3,500.00	3,500.00	4,500.00
5985 - Travel & Dues	459.19	1,000.00	1,000.00	1,000.00
5986 - Uniforms	1,687.47	4,000.00	4,000.00	4,000.00
5988 - Vehicle Maintenance	2,253.07	10,000.00	5,000.00	8,000.00
5990 - Fire department - donation	0.00	1,500.00	1,500.00	2,000.00
6008 - Police Chief - Cottage City	(26,036.69)	(52,760.00)	(52,760.00)	(55,450.00)
<b>Total 5900 - Public Safety</b>	<b>227,894.64</b>	<b>437,990.00</b>	<b>337,700.00</b>	<b>436,602.00</b>
<b>5991 - Police Chief</b>				
5965 - Health Insurance	2,624.64	3,500.00	3,500.00	3,500.00
5992 - Cell Phone	498.52	800.00	800.00	800.00
5994 - Dues	443.75	600.00	600.00	600.00
5995 - Fuel	2,215.68	2,400.00	3,600.00	3,600.00
5997 - Training	943.64	500.00	1,000.00	1,000.00
<b>Total 5991 - Police Chief</b>	<b>6,726.23</b>	<b>7,800.00</b>	<b>9,500.00</b>	<b>9,500.00</b>

**Town of Colmar Manor  
FY2019 Budget  
Draft 3 - 5/2/2018**

	<u>July - March</u>	<u>FY18 Budget</u>	<u>FY18 Proj.</u>	<u>FY19 Budget</u>
<b>6000 - Community Center Operations</b>				
6003 - Insurance - W/ Comp Recreation	0.00	150.00	500.00	150.00
6005 - Salaries - Recreation	43,507.51	41,205.00	59,816.00	48,214.00
6010 - P/R Taxes - Recreation	4,430.32	3,000.00	4,590.00	3,688.00
6015 - Recreation Supplies	1,527.43	3,500.00	3,500.00	3,500.00
6016 - Rec. Council - Events	2,084.64	2,500.00	3,000.00	5,500.00
6017 - Rental Expense	13,053.75	19,800.00	22,000.00	22,000.00
6020 - Class Instructors	1,395.00	2,000.00	2,000.00	2,000.00
6030 - Recreation Outreach Marketing	0.00	1,000.00	0.00	0.00
<b>Total 6000 - Community Center Operations</b>	<b>65,998.65</b>	<b>73,155.00</b>	<b>95,406.00</b>	<b>85,052.00</b>
6205 - Des. Reserve - Community Garden	0.00	1,000.00		
6210 - Unreserved Funds	0.00	635,011.00	781,991.00	778,593.00
<b>Total Expense</b>	<b>1,141,050.91</b>	<b>2,691,273.00</b>	<b>2,658,301.00</b>	<b>2,440,239.00</b>
<b>Net Income</b>	<b>237,033.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

MAYOR AND TOWN COUNCIL OF COLMAR MANOR, MARYLAND

EXHIBIT A

Pursuant to the power and authority vested in the Mayor and Town Council by Section 2(b) of Article 23A and Section 6-303 of the Tax-Property Article of the Annotated Code of Maryland, and Section 609 of the Charter of the Town of Colmar Manor the rate of tax to be levied of real and personal property subject to taxation within the Town shall be and the same is hereby established for the fiscal year beginning July 1, 2018 and fully ending June 30, 2019 as follows:

- (1) Residential Real Property \$1.04 per \$100.00 of assessed valuation,
- (2) Commercial and Industrial Real Property \$.8533 per \$100.00 of assessed valuation, and
- (3) Business Personal Property \$1.65 per \$100.00 of assessed valuation.