

**TOWN OF FAIRMOUNT HEIGHTS**  
**FY27 Proposed Budget**

	<b>FY26 Approved</b>	<b>FY27 Proposed</b>
<b>General Revenue</b>		
4000 Property Taxes	649,169.28	700,011.00
4010 Building Permits	9,500.00	9,500.00
4020 Operating Properties	25,612.33	25,612.33
4030 License		
Business License	15,000.00	15,000.00
Rental Unit License	6,200.00	6,200.00
4031 Registrations		
Vacant lots	10,000.00	10,000.00
Vacant dwellings	15,000.00	15,000.00
	<b>730,481.61</b>	<b>781,323.33</b>
<b>Inter-Government Transfers</b>		
4101 Income Tax	165,887.00	178,663.00
4125 Police Aid (State of Maryland)	29,833.00	31,807.00
4130 State Highway User Fees	98,024.00	99,127.00
4140 MEMA/FEMA (Snow Removal)	600.00	600.00
4150 Traders License (MD Judiciary)	50.00	50.00
	<b>294,394.00</b>	<b>310,247.00</b>
<b>Other Revenue</b>		
4300 Trash Pickup (Bulk & Commercial)	6,500.00	6,500.00
4405 Building Hall Rentals	20,000.00	20,000.00
4420 Fees for Service	100.00	100.00
4510 Cable Franchise (Comcast, Verizon)	25,000.00	25,000.00
4600 Code Violations/Fines	10,000.00	10,000.00
4610 Interest Income	75.00	75.00
4620 Scholarship Fund	3,500.00	3,500.00
4650 Recycling rebate	3,908.00	3,908.00

4670 Interest/Savings - PNC	30.00	30.00
	<b>69,113.00</b>	<b>69,113.00</b>

**Police Department**

4836 Reports	7,500.00	7,500.00
4840 Violations (parking, recovery, etc)	15,000.00	15,000.00
4850 Impound Fees	9,500.00	9,500.00
4860 Training Fees	200.00	200.00
4880 Finger Printing	10,000.00	10,000.00
4890 Cameras		
Speed	20,000.00	10,000.00
Stop sign	30,000.00	62,000.00
Red light	37,500.00	18,000.00
	<b>129,700.00</b>	<b>132,200.00</b>

<b>TOTAL REVENUE</b>	<b>\$1,223,688.61</b>	<b>\$1,292,883.33</b>
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**EXPENDITURE**

**FY26**                      **FY27**  
**Approved**                      **Proposed**

**General Government/Administration**

5010 Wages Administration	136,832.00	136,832.00
5011 Taxes Administration	10,653.00	10,653.00
5040 Professional Fees - Auditor	11,500.00	11,500.00
5050 Professional Fees - Payroll Co.	5,500.00	5,500.00
5060 Professional Fees - Legal	8,000.00	8,000.00
5070 Professional Fees - Web Page Hosting	3,800.00	3,800.00
5072 Professional Fees - IT Support	8,500.00	8,500.00
Professional Fee - Consultant	2,500.00	25,000.00
5080 Dues / Subs / Memberships	200.00	200.00
5090 Equipment Maintenance/Repair	200.00	200.00
5100 Equipment Lease & Copies	8,200.00	8,200.00

5110 Insurance - Workman's Comp (IWIF)	20,000.00	20,000.00
5120 Insurance - Liability	2,700.00	2,700.00
5130 Insurance - Auto Liability	5,200.00	5,200.00
5135 Insurance - Property	4,218.00	4,218.00
5145 Bank/Service Charges	1,200.00	1,200.00
5155 Electronic Processing Fees		250.00
5160 Office Exp/Supplies	2,500.00	2,500.00
5180 Postage	2,000.00	2,000.00
5200 Public Information/Advertise	600.00	600.00
5210 Retirement/Benefits	2,000.00	6,000.00
5220 Professional Dev/Training	500.00	500.00
5231 Computer Expense (Software)	1,500.00	1,500.00
5230 Computer Expense (Hardware)	1,200.00	1,200.00
5240 Scholarshp Awards	400.00	400.00
	<b>\$239,903.00</b>	<b>\$266,653.00</b>

### Election

5300 Election Personnel	2,000.00	2,000.00
5320 Election Advertising & Printing	200.00	200.00
5321 Voter Notification Cards	100.00	100.00
5330 Election Supplies	250.00	250.00
5340 Election Refreshments	300.00	300.00
	<b>2,850.00</b>	<b>2,850.00</b>

### Legislative

5500 Conferences (MML - Fall & Summer)	7,200.00	7,200.00
5510 Mayor Expense	600.00	600.00
5520 Council Expense	1,200.00	1,200.00
5520-1 Public Safety (Community Programs & Services)	3,000.00	5,500.00
5520-2 Communications (Communication & Outreach)	3,000.00	5,500.00

5530 Membership Mayor/Council	1,750.00	1,750.00
5534 Stipend Mayor/Council	32,400.00	24,000.00
5540 Insurance - Public Officials	1,750.00	1,750.00
5552 Town Clerk - Dues/Training	250.00	250.00
5560 Hotel Accommodations	9,600.00	9,600.00
5570 Misc - Mayor/Council	500.00	500.00
20743 Coalition (0.1% of budget)	1,150.77	1,221.62
	<b>\$62,400.77</b>	<b>\$59,071.62</b>

### Municipal

5720 Building Maintenance (Jost Street)	9,200.00	9,200.00
5731 Security Cameras & Alarm system	900.00	900.00
5740 Utilities - Electricity (LOT)	1,000.00	1,000.00
5741 Utilities - Electricity (6100 Jost St)	12,000.00	12,000.00
5742 Utilities - Electricity (Pocket park)	400.00	400.00
5743 Utilities - Electricity (Net Zero Park)		300.00
5750 Utilities - Gas	5,000.00	5,000.00
5765 Supplies	650.00	650.00
5775 Telephone	5,300.00	5,300.00
5776 I-Net	6,303.00	6,303.00
5778 Cable TV Station	3,900.00	-
5779 ICBN - Inter-County Broadband Network	361.00	361.00
5780 Utilities - Water	4,000.00	4,000.00
	<b>49,014.00</b>	<b>45,414.00</b>

### Public Safety

6000 Wages Police Department	301,600.00	301,600.00
6010 Taxes Police Department	24,988.00	24,988.00
6002 Training (Code Enforcement Officer)	300.00	300.00
6003 Uniforms (Code Enforcement Officer)	200.00	200.00
6006 Supplies (Code Enforcement Officer)	300.00	300.00

6022 Technical Upgrade	500.00	500.00
6031 Insurance Liability (LGIT - Police Portion)	8,000.00	8,000.00
6070 Neighborhood Watch/National Night Out	1,800.00	1,800.00
6080 Computer/IT Expense	1,000.00	1,000.00
6100 Vehicle Maintenance	6,000.00	6,000.00
6110 Dues/Professional Subs.	700.00	700.00
6120 Office Supplies/Postage	1,500.00	1,500.00
6125 Telephone	2,000.00	2,000.00
6130 Field Supplies	5,000.00	5,000.00
6140 Uniforms (Police Officers)	3,750.00	3,750.00
6150 Training (Police Personnel)	3,200.00	3,200.00
6151 Firearms/Weapons	2,500.00	2,500.00
6152 Background & Psych Evaluation	2,520.00	2,520.00
6153 Professional Development	600.00	600.00
6160 Fuel (Police Dept Vehicles)	6,000.00	6,000.00
6170 Police - Misc Expense	200.00	200.00
6180 Camera Fees		
Speed	600.00	300.00
Stop light	900.00	1,150.00
Red light	1,125.00	675.00
	<b>\$375,283.00</b>	<b>\$374,783.00</b>

**Public Works Department**

7000 Wages Public Works	269,200.00	318,165.00
7015 Taxes Employer Soc. Sec/Medicare	21,566.79	25,453.00
7023 SUTA - Public Works	1,560.00	1,560.00
7015 Taxes Public Works	23,126.79	27,013.00
7020 Training	500.00	500.00
7025 Benefits (Employee Funded)	1,250.00	-
7021 AFLAC		
7022 LegalShield		

7030 Equipment Repair	350.00	350.00
7040 Fleet Maintenance	4,500.00	4,500.00
7045 Tickets & Violations (Employees charged)	200.00	-
7050 Fuel (PW Vehicles)	5,200.00	5,200.00
7060 Refuse Disposal		
7060-1 Outsourced trash service	2,100.00	2,100.00
7060-2 Yard waste	2,000.00	2,000.00
7060.3 Regular waste	35,000.00	35,000.00
7061 Street cleaning, repairs, & signage	1,500.00	1,500.00
7062 Town maintenance	5,800.00	5,800.00
7070 Electricity - Street Lights	46,000.00	46,000.00
7071 Salt/Sand	2,300.00	2,300.00
7080 Supplies/Equipment	9,800.00	9,800.00
7080-1 Equipment		
7080-2 Supplies		
7080-3 Other		
7090 Uniforms (Public Works Personnel)	2,000.00	2,000.00
7130 Loan pymt (PW Vehicles) - Principal		
7130-01 Dump truck	-	-
7130-02 Trash truck	-	-
7130-03 Pick-up	7,571.77	7,571.77
7133 Loan pymt (PW Vehicles) - Interest		
7133-01 Dump truck	-	-
7133-02 Trash truck	-	-
7133-03 Pick-up	3,317.27	3,317.27
7131 Pest Control	500.00	500.00
7132 Professional Dev/Training	250.00	250.00
	<b>\$422,465.83</b>	<b>\$473,867.04</b>
<b>TOTAL EXPENSES</b>	<b>1,151,916.60</b>	<b>1,222,638.66</b>
<b>TOTAL REVENUE</b>	<b>1,223,688.61</b>	<b>1,292,883.33</b>
<b>NET ORDINARY INCOME/LOSS</b>	<b>\$71,772.01</b>	<b>\$70,244.67</b>