TOWN OF INDIAN HEAD

PUBLIC HEARING
FY 2027 BUDGET

April 30, 2026

FY 2027 BUDGET
July 1, 2026 to June 30, 2027
Manager's Message

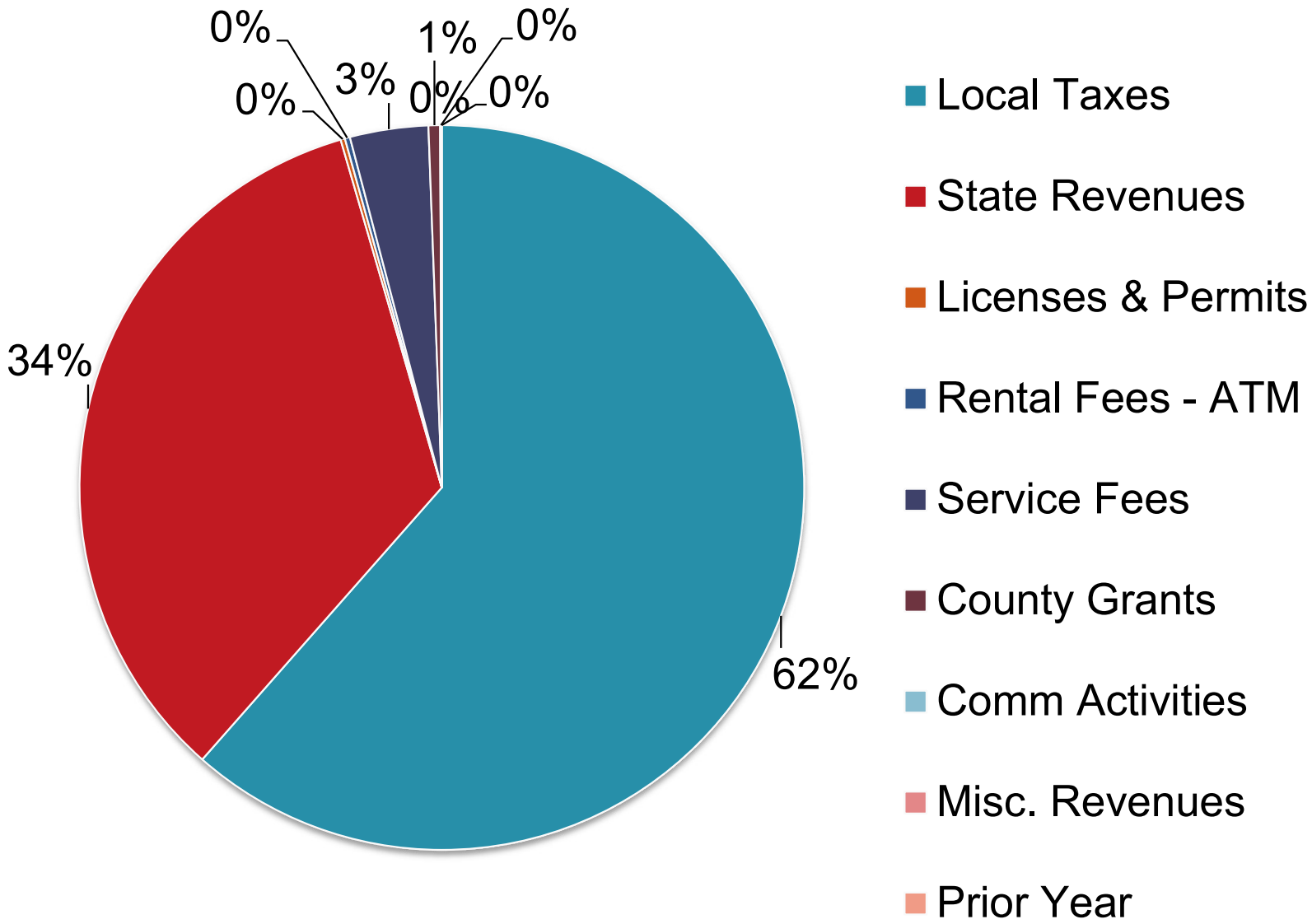
With this year's proposed budget we worked to fulfill these objectives:

- Repair/replace our aging infrastructure. Repairs to WWTP, Lift Stations on Dogwood & Mattawoman Woods and repair/replace well # 3 & 4. Work is underway. Also, new well currently being installed.
- Set fees for water, sewer and trash at levels needed to sustain and improve the level of services provided and be fiscally sound operations.
- Balance revenues and spending.
- Allocate costs among the various funds.
- Look into the future and prepare for major capital projects in the years ahead. WWTP repairs & upgrades, new well, improvements to Town facilities, Pavilion, Senior Center and the Town Hall.
- Increase police presence in Town. Additional officers and expand camera program. Blackout Security Services and extra duty Town patrols.
- Provide the citizens of the Town with well trained/educated employees.
- Upgrade aging equipment at Public Works & WWTP.
- Address stormwater issues throughout Town. Major project on East Poplar Lane will be completed this year.

This budget represents our best efforts to balance the service levels for our citizens and prudent finances to provide those services.

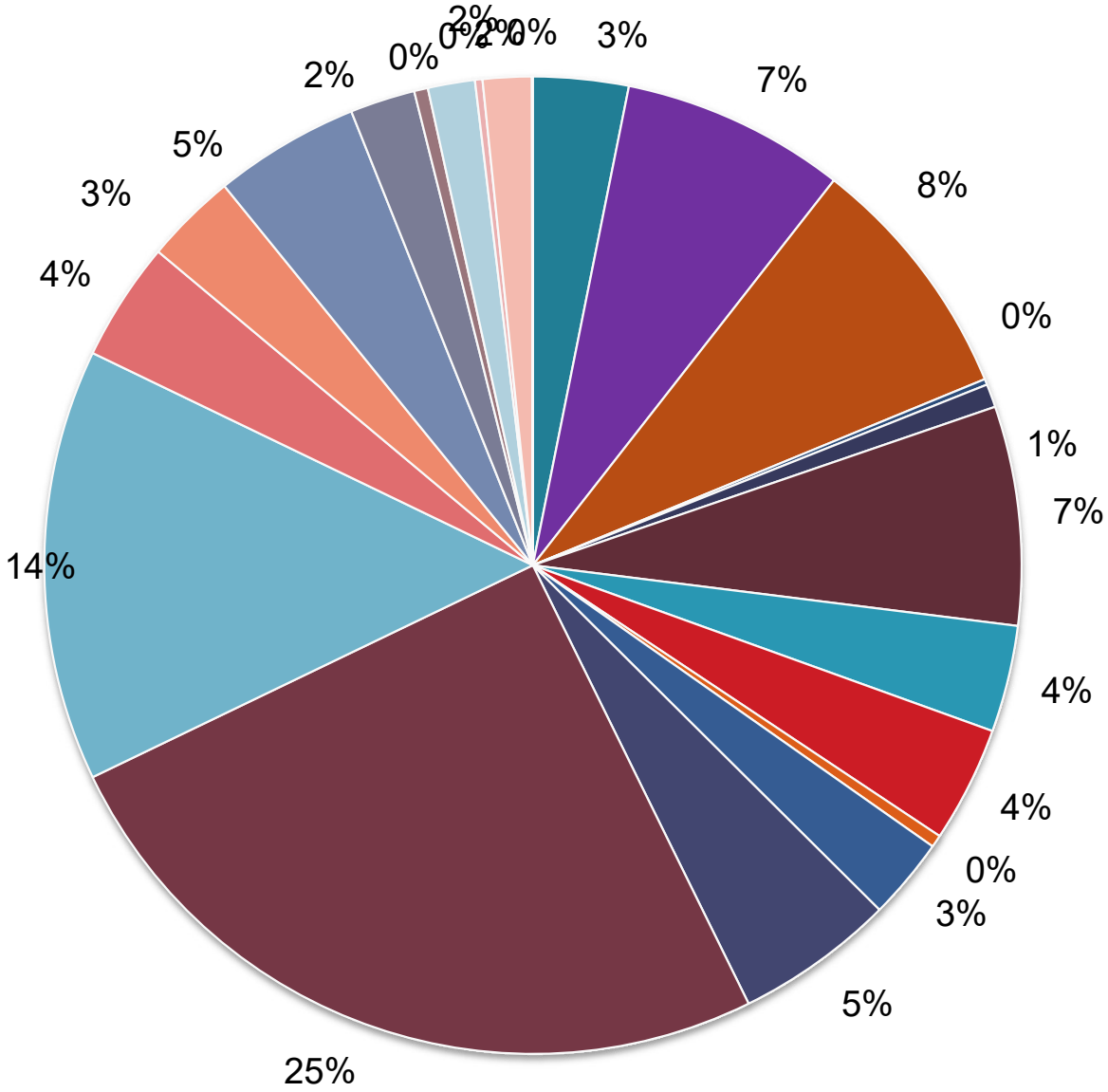
FY 2027 GENERAL FUND REVENUES

$2,665,716



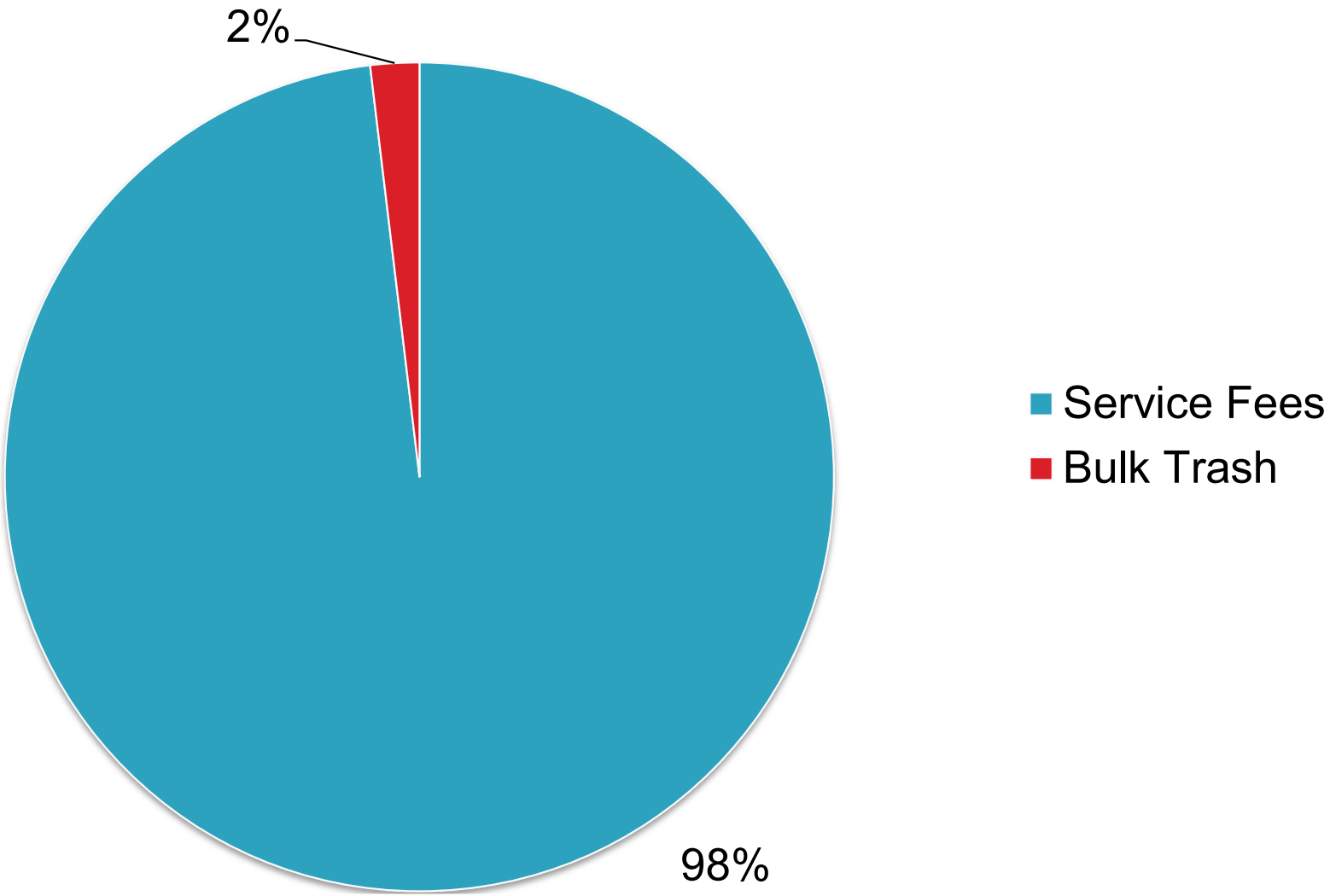
FY 2027 GENERAL FUND EXPENDITURES

$2,665,716



FY 2027 TRASH FUND REVENUES

$684,320



FY 2027 TRASH FUND EXPENSES

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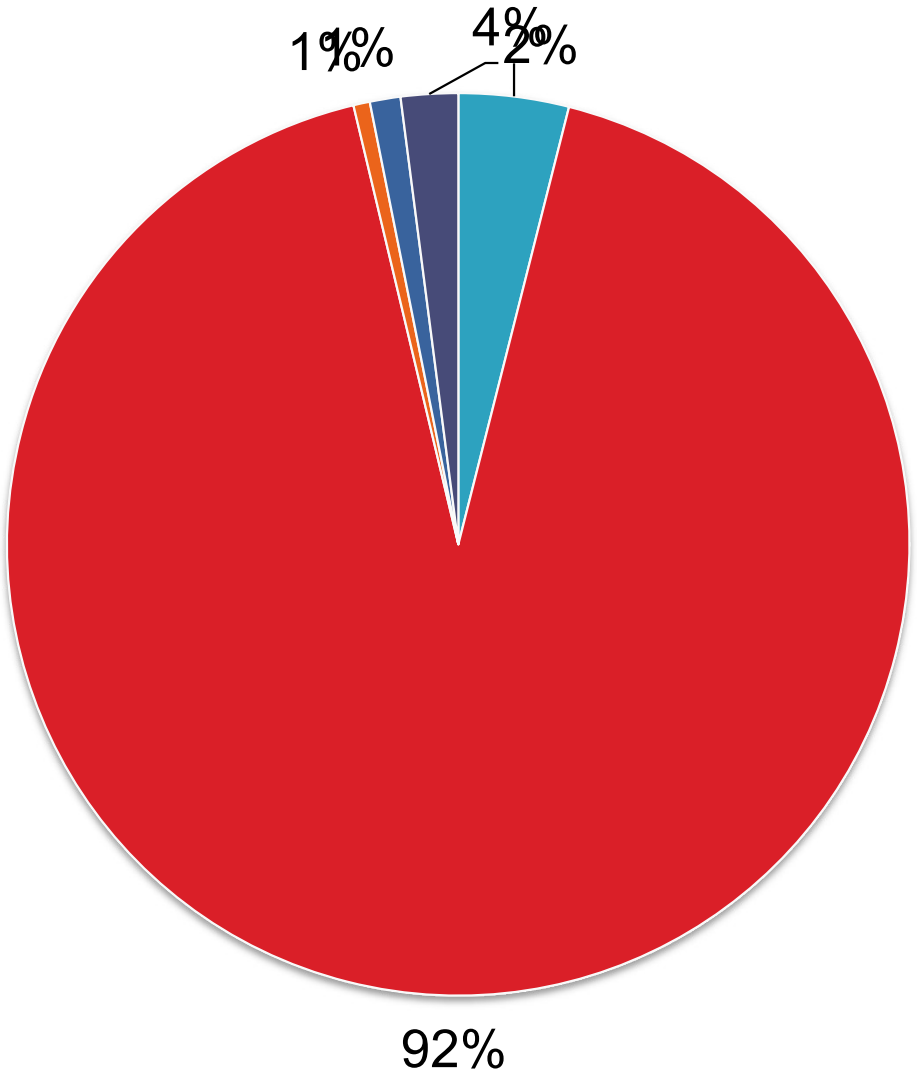
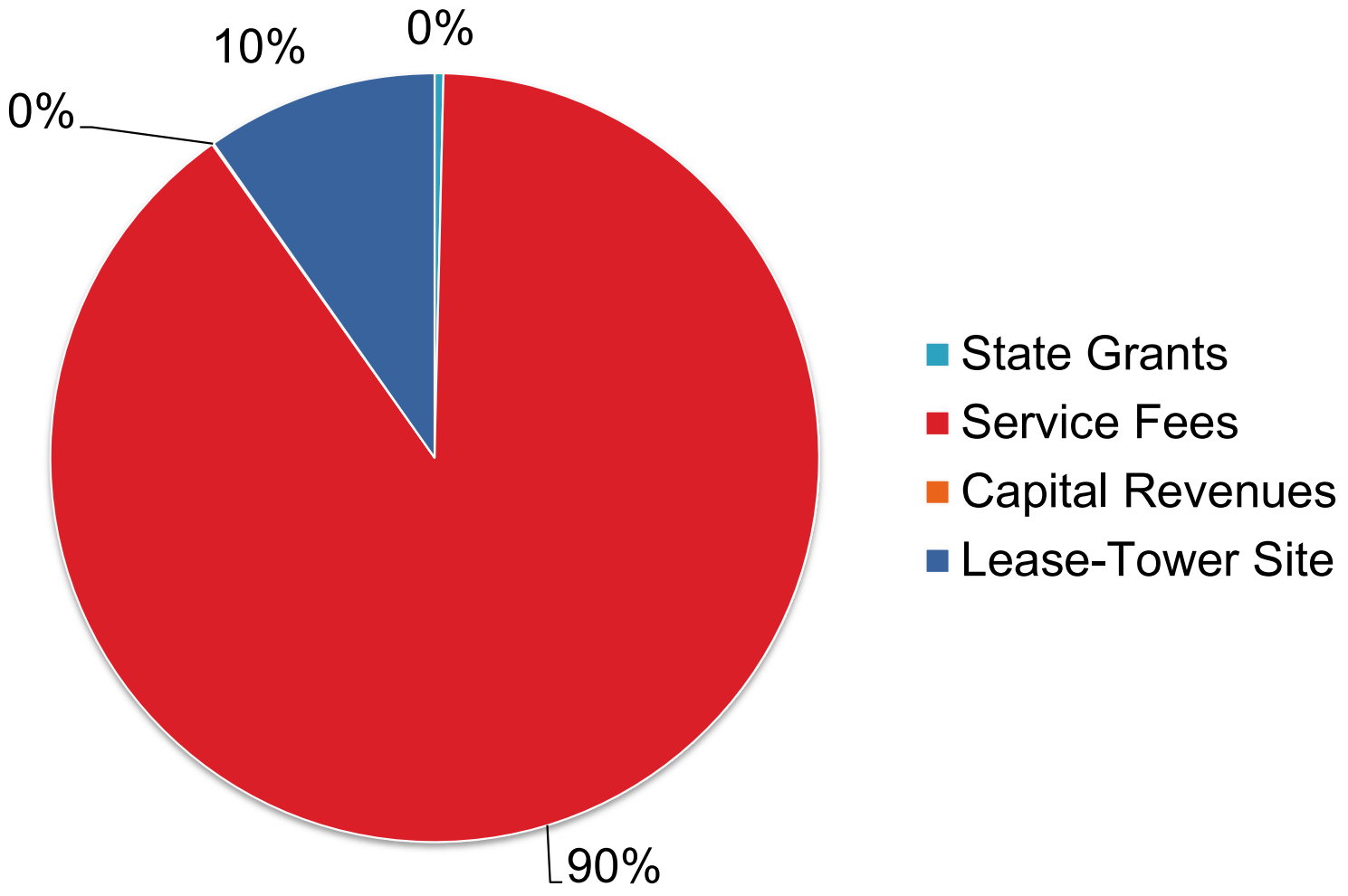


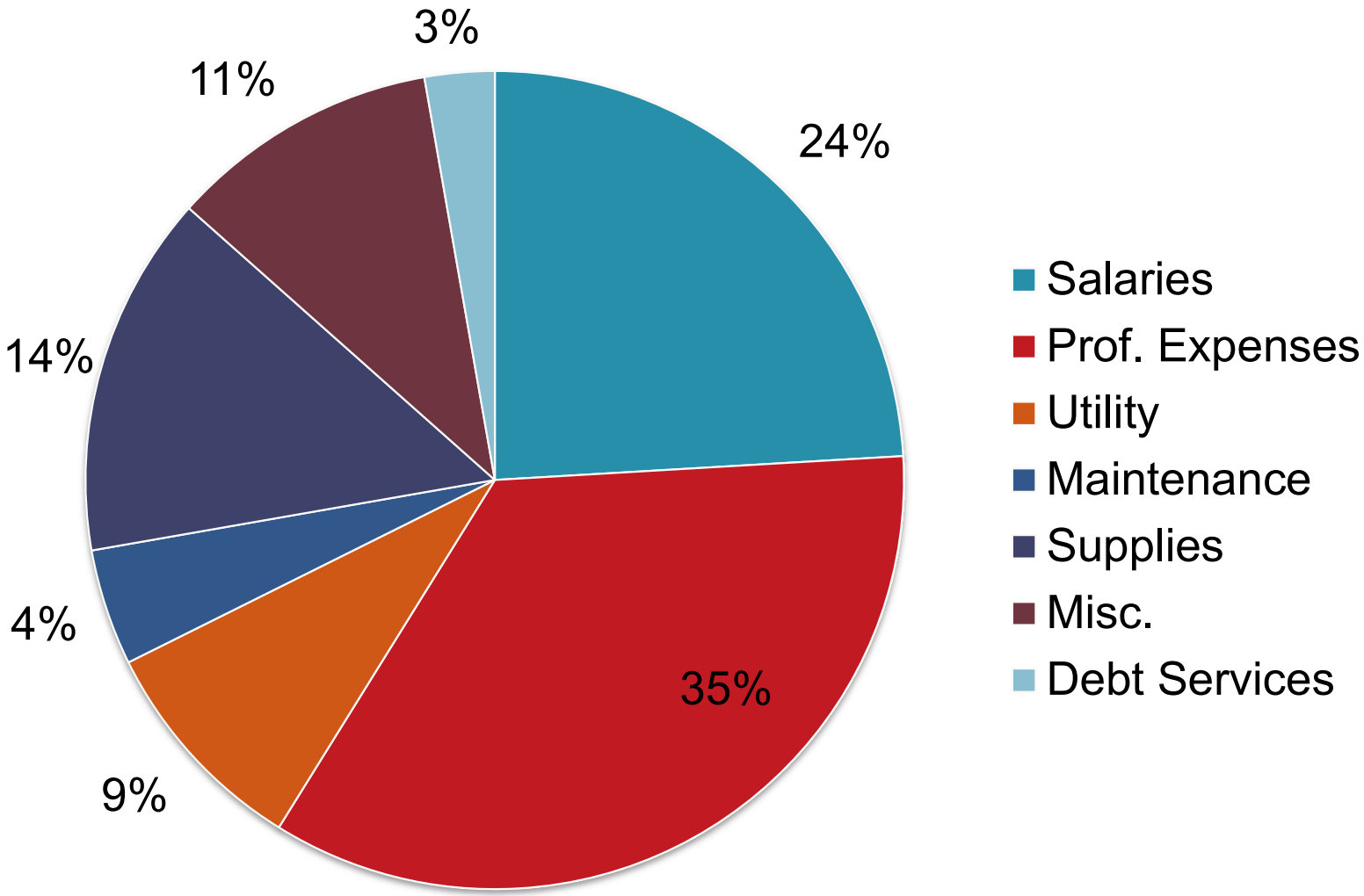
FY 2027 WATER/WASTEWATER REVENUES

$1,384,377



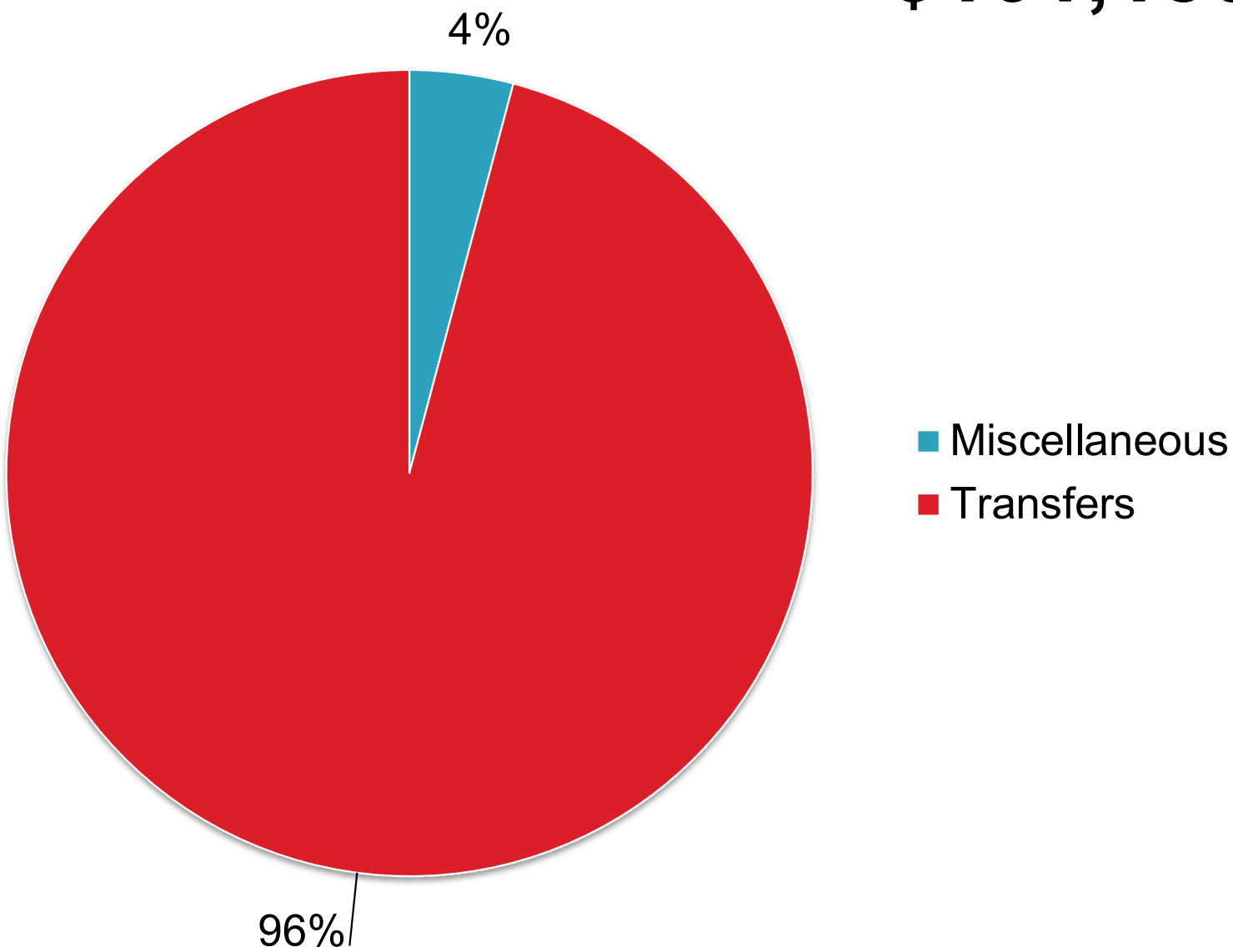
FY 2027 WATER/WASTEWATER EXPENSES

$1,384,377



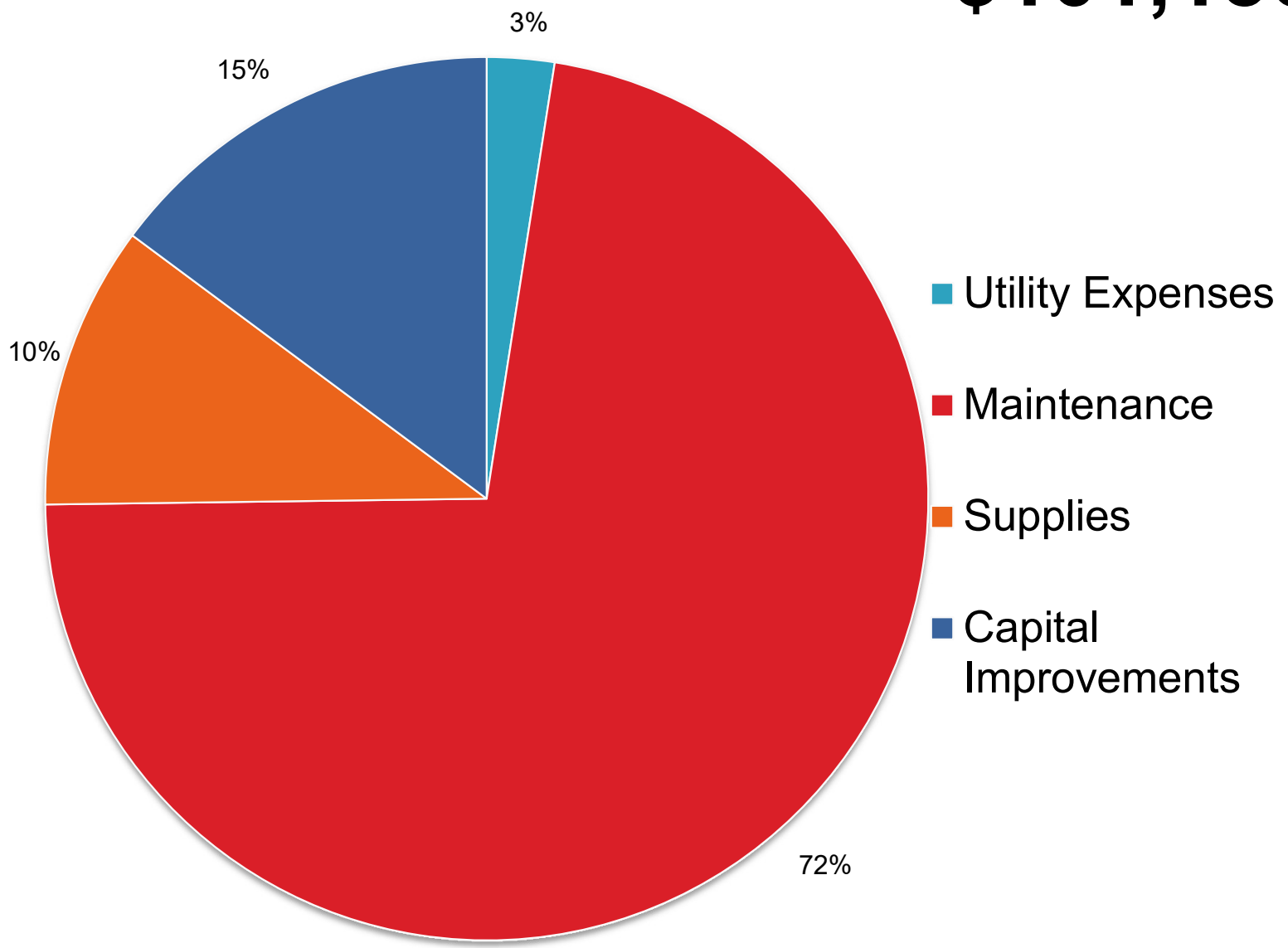
FY 2027 PARKS FUND REVENUES

$101,150



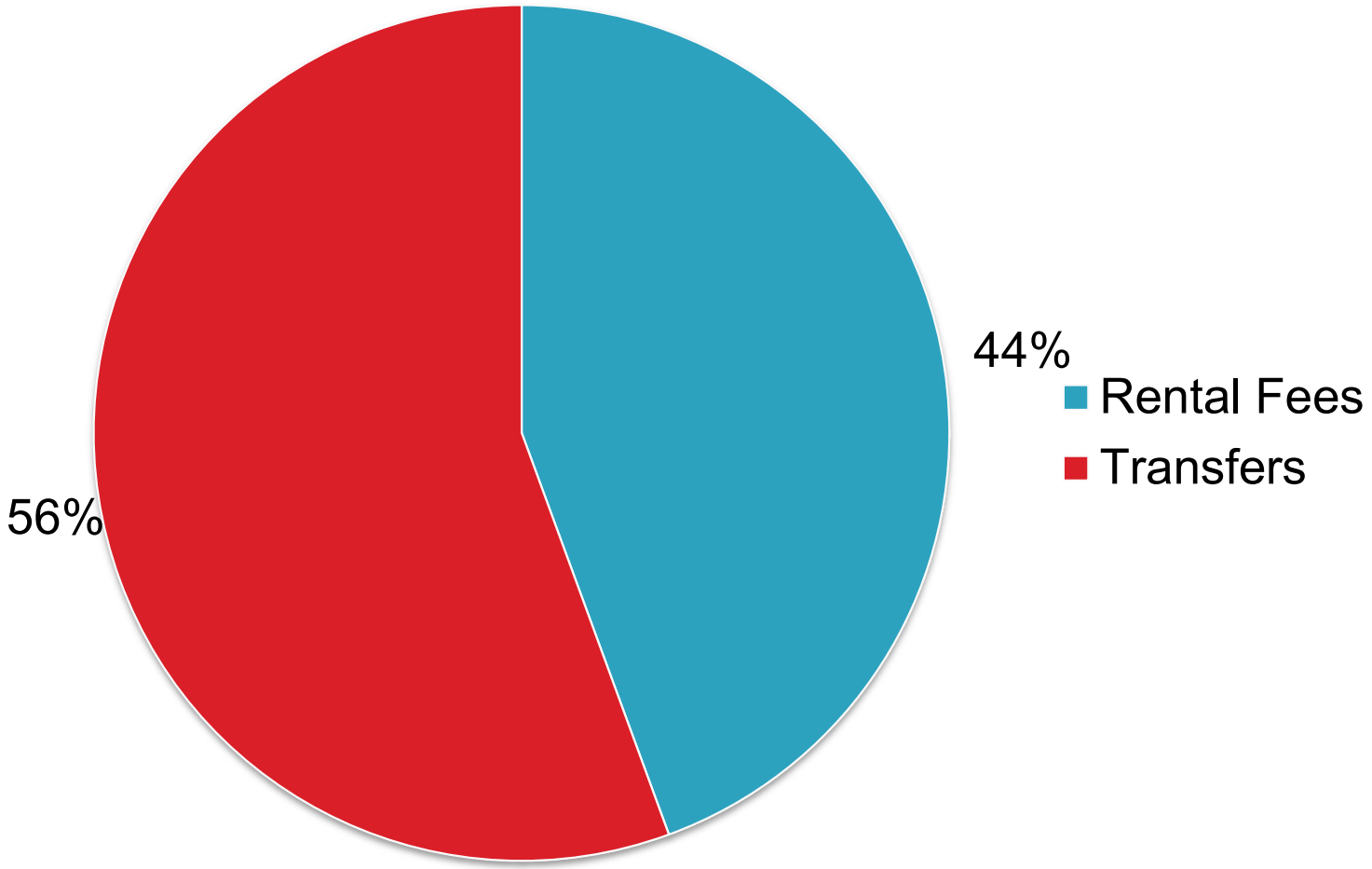
FY 2027 PARKS FUND EXPENDITURES

$101,150



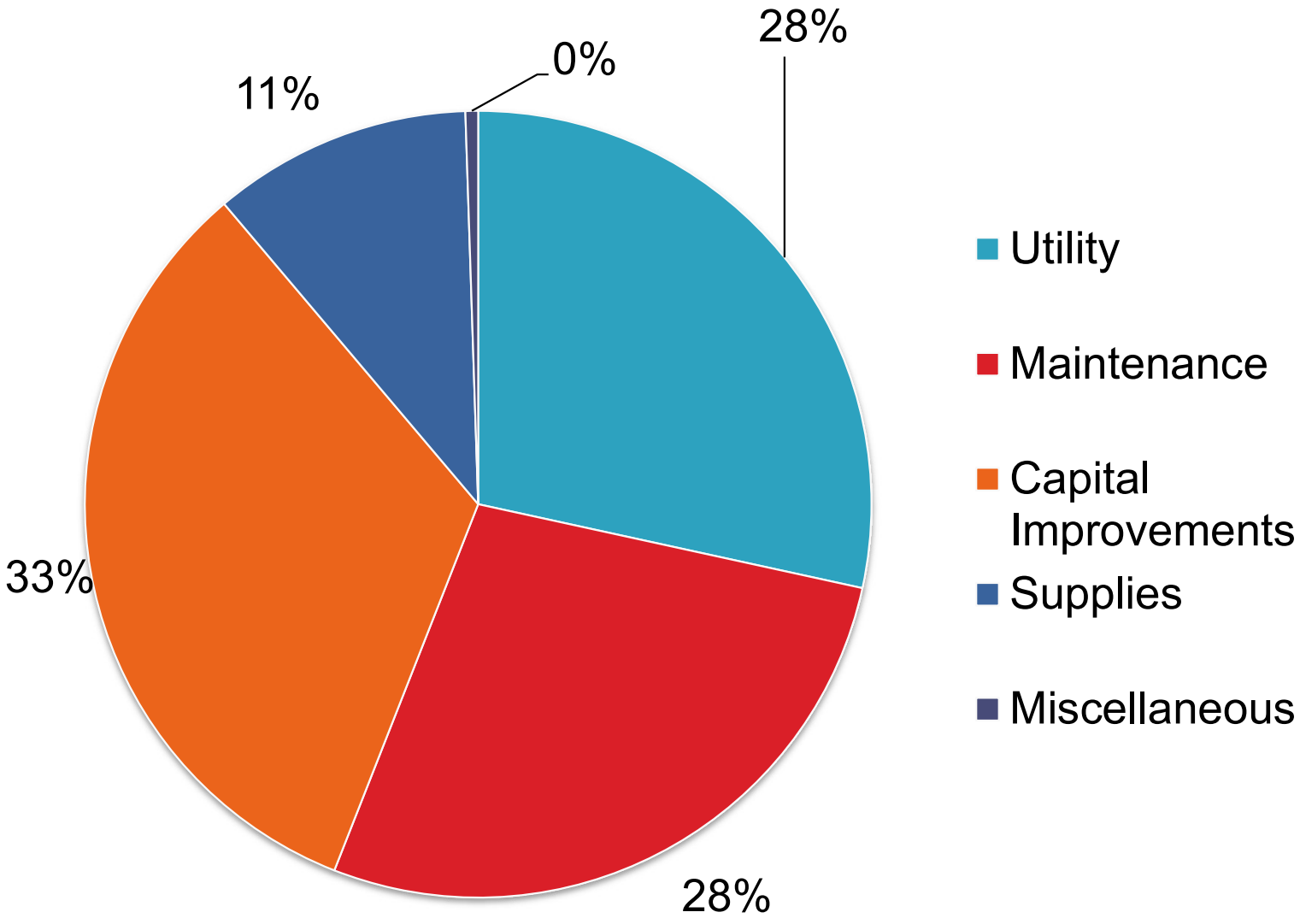
FY 2027 PAVILION REVENUES

$56,292



FY 2027 PAVILION EXPENSES

$56,292



BUDGET SUMMARY

- Property tax rate will remain the same at $0.34 per $100 of assessed value.
- Water/Sewer base rate remains the same for residential/multiple residential at $75 and for commercial at $217.
- Water/Sewer usage rate remains the same at $7.00 per 1,000 gallons.
- Trash rates remain the same for residential/multiple residential at $90, commercial at $100, and dumpsters at $500. Bulk trash is $75 per flatbed truckload.
- Capital contribution fee remains the same at $9,685.
- Boardwalk on the Potomac Phase Two, upgrades to lift stations, new well and booster station, Storm Water project on East Poplar and Sixth Street, Splash Pad on the Village Green, and additional parking in Riverwatch are some of the projects currently being worked on.
- The Town has been implementing grant funded projects with funds awarded in recent years. The Town has also successfully sought additional grant funds for projects to be carried out over the next couple of years. We have received funding from MDE, MEA, SHA, MHAA, EPA, DHCD, DNR, and MDOT for water/wastewater, parks, roads, Recreational Trails, Bikeways, and Heritage for trail projects in the Town. The Town has also applied for Bond Bills and Earmarks.
- The Town has been upgrading public facilities, as well as infrastructure improvements, as part of a movement to encourage private development.
- Increase police presence and expand camera program. Blackout Security Services.