



Town of Brentwood

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Brentwood, MD 20722
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April 13, 2010

Honorable Council Members,

The attached proposed Fiscal Year 2011 Town Budget is herewith submitted for your review and approval.

The Town of Brentwood proposed FY11 mayor's budget is balanced, maintaining the current tax rate of .382 despite the State notification sent to the Town indicating the 2010 CYTR Certification has increased to .4095 based on the assessed real property values. In the face of state and county budget cuts and an economic downturn, however, I had to make some challenging and innovative decisions in the proposed budget: I am freezing employees' salaries, merit raises and curtailing MML conference expenditures to name a few and I am recommending a new revenue source for sanitation/recycling green fee that I feel is necessary to offset the increase in landfill and tipping fees. All of these steps are necessary in order to offset revenue shortfalls, rising energy and personnel costs and the increased cost of goods and services, so that I can continue my commitment to provide the highest quality of municipal services for our residents.

This year's budget includes several new revenue sources, rate increase and additional financial support for the Town Center Restoration, which I have listed below: (should the council accept the items below, ordinances will need to be passed)

New Revenue Sources introduced and included in my proposed FY11 budget

1. New Revenue Sources introduced in this years budget Sanitation/ Recycling Green Flat Fee \$150 per household +\$86,700 (approx 578 homes)
2. Business licenses cost \$250 each (approx. 81 businesses)
3. Business license late fees - \$3,000 approx.
4. Apartment unit fee – Never existed \$27,000 \$150 per unit each x 180 units approx. (unit numbers must be verified on all apartment complexes)
5. North Brentwood- 20 % of recycle tipping fee balance \$500
6. Gazebo Rental \$250 + (min. labor charge) \$75.00 paid to laborer
7. Town Hall Special Event rental \$250 (min. labor charge) \$75.00 paid to laborer

K.C.M.W., Mayor

Rate Increases included in my proposed FY11 budget

1. Increasing the parking violation from \$50 to \$65 plus late fees
2. Utility personal property tax from \$1.00 per \$100 to \$2.00 per \$100 (Pepco, CSX Transportation and Washington Gas)
3. Increased building permits \$25 to \$50
4. Increased dumpster permits from \$50 to \$75
5. Increased parking permits from \$5 to \$15
6. Increased recycle second bin cost from \$5 to \$10

Increased formerly called Livability Code Inspections @ \$100 each

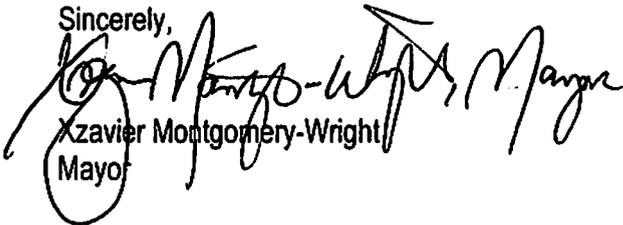
7. Single Family Home rental license \$200 each
8. Multi-Family Home rental license \$300 each

Renovation increase included in my proposed FY11 budget

1. Increased Town Center Renovation from \$20,000 to \$30,000

I would like to Thank the Town Staff and Police Chief for their patience and understanding during this budget preparation. I strongly recommend that the Town Council favorably move upon the attached budget document.

Sincerely,



Xavier Montgomery-Wright
Mayor



The Town of Brentwood
Proposed Budget
Fiscal Year 2011

	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
REVENUES:		
Property Taxes	\$755,723	<u>\$843,734</u>
Other Taxes	\$211,581	<u>\$110,350</u>
Licenses & Permits	\$8,561	<u>\$64,275</u>
Intergovernmental	\$12,894	<u>\$14,928</u>
Charge for Service Revenue	\$3,000	<u>\$8,000</u>
Fines Revenue	\$2,000	<u>\$6,000</u>
Cable TV & Verizon Fees	\$33,900	<u>\$32,000</u>
Miscellaneous Revenue	\$17,370	<u>\$14,768</u>
Prior Year Carry Over	\$70,000	<u>\$70,000</u>
Brentwood Police Non-Grant Revenue	\$14,000	<u>\$205,650</u>
Total Revenues	1,129,029	\$1,369,705
EXPENDITURES:		
General Government	\$330,726	<u>\$372,774</u>
Elected Official Cost	\$16,402	<u>\$42,525</u>
Code Management	\$43,966	<u>\$45,459</u>
Brentwood Police Department (BPD)	\$55,000	<u>\$307,939</u>
Contract Police	\$78,120	<u>\$68,013</u>
Public Safety Services	\$4,000	<u>\$4,000</u>
Mt Rainier MOU	\$88,791	<u>\$0</u>
Brentwood Volunteer Fire Department	\$10,000	<u>\$10,000</u>
Maintenance	\$187,781	<u>\$190,525</u>
Public Ways and Lighting	\$89,876	<u>\$86,379</u>
Sanitation	\$154,848	<u>\$155,000</u>
Recreation	\$15,500	<u>\$14,100</u>
Cable Television	\$18,668	<u>\$15,491</u>
Town Center Restoration	\$20,000	<u>\$30,000</u>
Unforeseen Contingency	\$15,350	<u>\$27,500</u>
Total Expenditures	\$1,129,028	\$1,369,705
Net Surplus/(Loss)	\$0	(\$0)

Town of Brentwood
 Revenues
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
Property Tax Revenue:		
4-1005 Real Estate Revenue (town tax)	\$691,321	\$668,825
4-1007 Sanatiation/Recycling Green Flat Fee	\$0	\$86,700
4-1010 Incorp Personal Prop. Tax (\$1/ \$100)	\$50,689	\$50,689
4-1015 Utility Personal Prop. Taxes (\$2 / \$100)	\$12,431	\$35,520
4-1020 Interest & Penalties - Prop Tax	\$1,281	\$2,000
Subtotal - Property Taxes	\$755,723	\$843,734
Other Tax Revenue:		
4-2005 Income Taxes (local taxes)	\$100,000	\$100,000
4-2010 MD Admission & Amusement Taxes	\$130	\$350
4-2015 Highway User Tax	\$101,000	\$10,000
4-2020 Residential Recycling Fee	\$10,451	\$0
Subtotal - Other Taxes	\$211,581	\$110,350
Licenses & Permits Revenue:		
4-3005 Building Permits	\$473	\$650
4-3010 Liquor Licenses	\$330	\$330
4-3015 Trader Licenses	\$2,858	\$500
4-3020 Residential Parking Permits	\$100	\$195
4-3025 Single Family Home Rental Licenses	\$4,300	\$8,000
4-3027 Mult-Family Home Rental Licenses	\$0	\$3,900
4-3030 Dumpster Permits	\$500	\$450
4-3035 Business Licenses	\$0	\$20,250
4-3040 Business Licenses Late Fees	\$0	\$3,000
4-3045 Apartment Unit Fee	\$0	\$27,000
Subtotal - Licenses & Permits	\$8,561	\$64,275
Intergovernmental Revenue:		
4-4005 Disposal Fee Rebate	\$8,694	\$8,380
4-4010 North Brentwood Recycling Fee Reim.	\$4,200	\$6,048
4-4013 North Brentwood Tipping Fee	\$0	\$500
Subtotal - Intergovernmental	\$12,894	\$14,928
Charge for Services Revenue:		
4-5005 Private Property Maintenance	\$3,000	\$8,000
Subtotal - Charge for Service Revenue	\$3,000	\$8,000

Town of Brentwood
Revenues
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
Fines Revenue:		
4-6010 Animal Violations	\$0	\$0
4-6015 Code Ordinance Violations	\$2,000	\$6,000
Subtotal - Fines Revenue	\$2,000	\$6,000
Cable Revenue:		
4-7005 Comcast Cable Franchise Fee (5%)	\$19,000	\$17,000
4-7010 Comcast Cable TV Equip. Fee (3%)	\$12,000	\$11,000
4-7015 Verizon Qtrly Fee (5%)	\$2,500	\$2,700
4-7020 Verizon Qtrly Fee (3%)	\$400	\$1,300
Subtotal - Cable Revenue	\$33,900	\$32,000
Miscellaneous Revenue:		
4-8005 Interest Income	\$12,996	\$3,000
4-8010 Semi-Annual Bus Shelter Advertising	\$3,274	\$2,500
4-8015 Bulk Trash Fees	\$0	\$0
4-8020 Other Revenues, Mulch & Misc.	\$1,000	\$1,043
4-8025 Other - Copies & Fax	\$100	\$100
4-8035 Gazebo Rental	\$0	\$3,250
4-8040 Town Hall Special Events Rental	\$0	\$4,875
Subtotal - Miscellaneous Revenue	\$17,370	\$14,768
Community Fund Raising/Raffles		
4-9010 Community Fund Raising/Raffles	\$0	\$0
Subtotal - Community Fund Raising/Raffles	\$0	\$0
Prior Year Carry Over:		
148000 - Prior Year Carry Over	\$70,000	\$70,000
Subtotal - Prior Year Carry Over	\$70,000	\$70,000
Total Revenues	\$1,115,029	\$1,164,055

Note 1 - The real property tax rate for fiscal year 2011 is set at .382 per \$100 of assessed value, which is below the constant yield rate of .0495 suggested by the State of Maryland Department of Assessments and Taxations.

Note 2 - Net assessable real property values for the Town decreased from \$180,974,201 to \$175,085,049

Note 3 - Highway user revenues received from the state are expected remain low for FY11.

Note 4 - Business personal property taxes for fiscal year 2011 are set at \$1.00 per \$100 of assessed valued.

Town of Brentwood
Revenues
2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
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Note 5 - The North Brentwood recycling fee reimbursement of \$6,048 is composed of 5 months (\$2,520) of actual revenues for services through the end of the contract in NOV11 and 7 months of estimated revenues until the end of the fiscal year.

Note 6 - The Single Family Home Rental License was previously entitled "Livability Code Inspections".

Town of Brentwood
General Government
 2011 Proposed Budget

Line Item	2010 Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
General Government - Salary & Benefits:		
5-1005 Gen Gov. - Town Administrator Salaries	\$55,000	<u>\$57,750</u>
5-107 Gen Gov. - Town Admin. Grnt/Contr. Monitor (1%)	\$0	<u>\$4,774</u>
5-1010 Gen Gov. - Town Treasurer Salaries	\$49,500	<u>\$49,500</u>
5-1015 Gen Gov. - Town Clerk Salaries	\$28,452	<u>\$28,452</u>
5-1020 Gen Gov - Employee Incentives	\$900	<u>\$900</u>
5-1025 Gen Gov. - FICA Taxes (Employer)	\$10,240	<u>\$10,815</u>
5-1027 Gen Gov. - MD Taxes	\$0	<u>\$3,000</u>
5-1030 Gen Gov. - Prop. salary Inc. With Tax & Retir.	\$7,489	<u>\$0</u>
5-1035 Gen Gov. - Health/Life Insurance	\$19,716	<u>\$21,758</u>
5-1040 Gen Gov. - ICMA Retirement Plan	\$6,693	<u>\$7,069</u>
Subtotal - General Government Salary & Benefits	\$177,989	<u>\$184,018</u>
General Government - Admin. Expenditures:		
5-1045 Gen Gov - Legal Fees	\$12,000	<u>\$14,000</u>
5-1050 Gen Gov - Auditing Fees	\$8,200	<u>\$8,800</u>
5-1055 Gen Gov - Accounting Fees	\$0	<u>\$0</u>
5-1060 Gen Gov - Insurance and Bonds	\$18,000	<u>\$17,000</u>
5-1065 Gen Gov - Security System	\$983	<u>\$936</u>
5-1067 Gen Gov - Town Admin. Cell Phone	\$0	<u>\$840</u>
5-1070 Gen Gov - Telephone	\$3,560	<u>\$2,964</u>
5-1075 Gen Gov - Utilities	\$7,500	<u>\$7,000</u>
5-1080 Gen Gov - Postage	\$2,300	<u>\$2,000</u>
5-1083 Gen Gov - Business License Speciality Paper	\$0	<u>\$250</u>
5-1085 Gen Gov - Printing & Advertising	\$1,200	<u>\$800</u>
5-1090 Gen Gov - Newsletter Printing	\$7,200	<u>\$6,000</u>
5-1091 Gen Gov - Newsletter Postage	\$0	<u>\$3,000</u>
5-1095 Gen Gov - Office Supplies & Small Office Equip	\$3,000	<u>\$3,800</u>
5-1100 Gen Gov - Town Hall Bldg Maint/Supplies	\$2,500	<u>\$2,500</u>
5-1105 Gen Gov. - IWIF Workers' Compensation	\$15,444	<u>\$34,376</u>
5-1110 Gen Gov - Temp. Service	\$0	<u>\$0</u>
5-1115 Gen Gov - Copier Lease	\$5,000	<u>\$6,100</u>
5-1120 Gen Gov - Employee Training	\$1,500	<u>\$1,500</u>
5-1125 Gen Gov - Unemployment Supervision	\$0	<u>\$160</u>

Town of Brentwood
General Government
 2011 Proposed Budget

Line Item	2010 Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-1130 Gen Gov - Unemployment Benefits	\$1,500	<u>\$4,500</u>
5-1135 Gen Gov - Computer Equipment/Software	\$2,500	<u>\$2,500</u>
5-1140 Gen Gov - Computer System Network	\$10,000	<u>\$13,000</u>
5-1150 Gen Gov - Office Furnishings	\$1,000	<u>\$500</u>
5-1155 Gen Gov - Office Machine Maintenance	\$250	<u>\$250</u>
5-1160 Gen Gov - Ordinance/Charter Revision	\$3,000	<u>\$4,100</u>
5-1163 Gen Gov - Facilitator for Ordinance/Charter Rev.	\$0	<u>\$3,000</u>
5-1165 Gen Gov - Bank Fees	\$150	<u>\$200</u>
5-1170 Gen Gov - Finance Chrg/Late Fees	\$250	<u>\$250</u>
5-1175 Gen Gov - Contributions/Donations	\$200	<u>\$0</u>
5-1180 Gen Gov - Memberships/Dues/Subscriptions	\$4,000	<u>\$4,000</u>
5-1185 Gen Gov - Conventions and Conferences	\$3,500	<u>\$3,000</u>
5-1190 Gen Gov - MML Conference	\$9,000	<u>\$7,000</u>
5-1195 Gen Gov - Travel Reimbursement	\$1,000	<u>\$1,000</u>
5-1200 Gen Gov - Fire Ext. Maintenance	\$300	<u>\$250</u>
5-1205 Gen Gov - Town Asst/Prop. Tax Reb.	\$0	<u>\$0</u>
5-1207 Gen Gov - Translation Services	\$6,000	<u>\$4,500</u>
5-1220 Gen Gov - SSTAP Vehicle/Program	\$15,000	<u>\$18,000</u>
5-1225 Gen Gov - Payroll Services/Software	\$0	<u>\$3,280</u>
5-1230 Gen Gov - Web Site	\$3,000	<u>\$4,200</u>
5-1235 Gen Gov - Town Hall Bld Repairs	\$3,200	<u>\$2,700</u>
5-1240 Gen Gov - Misc./Other	\$500	<u>\$500</u>
Subtotal - General Gov. - Admin. Expenditures	\$152,737	<u>\$188,756</u>
Total - General Government Expenditures	\$330,726	<u>\$372,774</u>

Town of Brentwood
Elected Official Cost
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-2005 Elected Officials. - Mayor Salaries	\$3,600	\$3,600
5-2010 Elected Officials. - Town Council Salaries	\$10,800	\$10,800
5-2030 Elected Officials - Part-time Council Assistant	\$0	\$17,000
5-2030 Elected Officials - PT Council Asst. Empl. Incentive	\$0	\$300
5-2015 Elected Officials - Mayor and Council FICA	\$1,102	\$2,425
5-2020 Elected Officials - Mayor and Council Expenses	\$900	\$1,200
5-2025 Elected Officials - Election Costs	\$0	\$3,000
5-2035 Elected Officials - Mayor Meeting/Conferences	\$0	\$3,000
5-2040 Elected Officials - Mayor Cell Phone	\$0	\$1,200
Total - Elected Officials Cost	\$16,402	\$42,525

Note - 1: Salaries for the Mayor and Council are set by ordinances passed by the council.

Note - 2: It is suggest that the part-time council assistant will help the Brentwood Council with various legislative/administrative task and will be supervised by the Vice-Mayor. This position is strictly for the benefit of the Council and does not offer assistance to the Mayor.

Town of Brentwood
Code Management
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-3005 Code - Salary	\$29,027	<u>\$29,027</u>
5-3010 Code - Overtime	\$0	<u>\$419</u>
5-3015 Code - Employee Incentives	\$300	<u>\$300</u>
5-3020 Code - Prop. Salary Inc. With Tax & Retir.	\$1,635	<u>\$0</u>
5-3025 Code - FICA Taxes	\$2,244	<u>\$2,276</u>
5-3030 Code - Health/Life Insurance	\$6,744	<u>\$7,251</u>
5-3035 Code - ICMA Retirement Plan	\$1,466	<u>\$1,487</u>
Subtotal - Code Salary & Benefits	\$41,416	\$40,759
5-3045 Code - Fuel Expense	\$600	<u>\$600</u>
5-3050 Code - Computer Equip/Software	\$600	<u>\$1,000</u>
5-3053 Code - Parking Citations/Violation Booklets	\$0	<u>\$1,400</u>
5-3055 Code - Supplies	\$100	<u>\$300</u>
5-3060 Code - Postage	\$400	<u>\$500</u>
5-3065 Code - Dues/Subscriptions	\$100	<u>\$100</u>
5-3075 Code - Worker's Comp	\$0	<u>\$0</u>
5-3080 Code - Towing Fees	\$500	<u>\$300</u>
5-3085 Code - Employee Training	\$250	<u>\$500</u>
5-3090 Code - Capital Equipment	\$0	<u>\$0</u>
5-3095 Code - Capital Other	\$0	<u>\$0</u>
Subtotal - General Code	\$2,550	\$4,700
Total - Code Expenditures	\$43,966	\$45,459

Town of Brentwood
 Brentwood Police Department
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
Police Revenues:		
4-4014 Speed Camera Citations (see note 1 & 4)	\$0	\$160,000
4-4015 State Aid for Police Protection	\$8,000	\$15,000
4-6005 Parking Tickets	\$6,000	\$13,650
4-6007 Vechile Impound (\$75)	\$0	\$12,000
4-4016 Marked Police Car Allowance (x3)	\$0	\$5,000
Total Non-Grant Police Revenues	\$14,000	\$205,650

Police Expenditrues:

Salary & Benefits:

5-4020 BPD - Police Chief Salary	\$35,315	\$65,000
5-4030 BPD - FT Patrol Officer # 1 Salary	\$0	\$40,000
5-4035 BPD - FT Patrol Officer # 2 Salary	\$0	\$40,000
5-4037 BPD - PT Patrol Officer # 3 Salary	\$0	\$23,000
5-4040 BPD - PT Admin. Asst. (see note 2)	\$0	\$18,000
5-4045 BPD - Overtime	\$0	\$3,376
5-4046 BPD - Employee Incentives	\$0	\$1,200
5-4025 BPD - FICA	\$2,702	\$14,579
5-4050 BPD - Prop. Salary Inc. With Tax & Retir.	\$0	\$0
5-4055 BPD - Health/Life Insurance	\$0	\$19,908
5-4060 BPD - State Police Retirement Plan	\$0	\$7,250
Subtotal - BPD Salary & Benefits	\$38,017	\$232,313

General Administrative:

5-4065 BPD - Landline Phone/Fax	\$433	\$1,600
5-4070 BPD - Chief Cell Phone	\$0	\$2,040
5-4075 BPD - Patrol Officer Cell Phone Stipend	\$0	\$1,080
5-4080 BPD - Supplies	\$189	\$1,200
5-4085 BPD - Postage	\$22	\$800
5-4090 BPD - Printing/Photo Copying	\$289	\$1,500
5-4095 BPD - Memberships	\$295	\$500

Town of Brentwood
 Brentwood Police Department
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-4100 BPD - Dues/Subscriptions	\$0	\$750
5-4105 BPD - Fire Exetenisher Maintenance	\$0	\$300
5-4110 BPD - Security System	\$0	\$484
5-4115 BPD - Citation/Violation/Impound Booklets	\$0	\$1,000
5-4120 BPD - Translation Services	\$0	\$2,000
5-4125 BPD - Web Site	\$0	\$2,000
5-4130 BPD - Towing Fees	\$0	\$0
5-4135 BPD - Professional Development/Training	\$0	\$1,500
5-4140 BPD - Conventions/Conferences	\$0	\$1,500
5-4145 BPD - Office Computer Equip/Printer/Software	\$2,556	\$2,800
5-4150 BPD - Other Office Equipment/Furniture	\$75	\$800
5-4155 BPD - Storage Device # 1	\$0	\$2,100
5-4160 BPD - Storage Device # 2	\$0	\$1,500
<u>Medical & Psychological Testing:</u>		
5-4165 BPD - Medical Testing	\$400	\$1,300
5-4170 BPD - Psychological Testing	\$395	\$1,300
5-4175 BPD - Background Investigations (x4)	\$0	\$1,100
<u>Uniforms:</u>		
5-4180 BPD - Uniforms(shirts, pants,shoes)	\$1,109	\$3,327
5-4185 BPD - Uniform cleaning	\$0	\$1,000
5-4190 BPD - Rain Coat/Winter Coat	\$0	\$1,100
<u>Police Equipment:</u>		
5-4195 BPD - Radios/Flash Lights/OC	\$290	\$1,279
5-4200 BPD - Police Weapons	\$926	\$4,000
5-4210 BPD - Ammunation (Duty)	\$0	\$500
5-4215 BPD - Ammunation (Training)	\$0	\$500
5-4255 BPD - Hand Baton/Tasers	\$58	\$1,300
5-4260 BPD - Duty Belt/Misc	\$0	\$600
<u>Vechile Operation Cost:</u>		
5-4265 BPD - Vechile Fuel	\$82	\$4,500
5-4270 BPD - Vehicle Equipment/Computers	\$0	\$6,400
5-4275 BPD - Vehicle Maintenance	\$30	\$4,500

Town of Brentwood
Brentwood Police Department
 2011 Proposed Budget

Line Item		2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-4280	BPD - Vehicle Marking/Upfitting	\$2,940	\$3,000
5-4285	BPD - Vehicle Tires	\$25	\$1,200
5-4290	BPD - Vehicle Insurance (x3)	\$347	\$1,041
<u>New Vehicle Cost:</u>			
5-4295	New Vehicle Leased for 3yrs	\$0	\$0
5-4300	New Vehicle Upfitting & Marking Cost	\$0	\$0
<u>Building Cost:</u>			
5-4305	BPD - Trailer Rental Cost	\$2,775	\$525
5-4310	BPD - Trailer Design/Build Out	\$0	\$800
5-4315	BPD - Trailer Utilities/Utility Connection	\$364	\$3,000
<u>Program Cost:</u>			
5-4320	BPD - Community Outreach	\$2,000	\$800
5-4323	BPD - Youth Crime Prevention	\$0	\$800
5-4325	BPD - Business Watch Outreach	\$0	\$1,500
5-4330	BPD - National Night Out (non-grant)	\$0	\$2,000
5-4335	BPD - Gang Prevention	\$0	\$1,500
5-4340	BPD - Public Relations	\$1,000	\$800
5-4345	BPD - Public Service Announcements (PSA)	\$384	\$500
Subtotal - Police Expenditures		\$16,983	\$75,626
Total - Non-Grant Police Expenditures		\$55,000	\$307,939
Net Surplus/Loss		(\$41,000)	(\$102,289) (see note 2)

Note 1 - A minimum of \$13,333 per month is estimated for camera revenues.

Note 2 - As with past budgets, the public safety services (Mt. Rainier MOU and PG County County Police) were funded using town tax revenue.

Note 3 - The part-time administrative assistant is budgeted for Monday, Wednesday, Friday for a total of 24 hours per week and will not be eligible for health benefits.

Note 4 - Based upon Maryland Annotated Code TR 21-803.1, all revenues from Acct # 4-4014 Speed Camera Citation will be applied against police and public safety expenditures.

Town of Brentwood
Contract Police
 2011 Proposed Budget

Line Item	2010 Annual Budget	2010 Proposed Budget (7/1/10 - 6/30/11)
5-4005 Contract Police - Salary	\$72,000	\$63,180
5-4007 Contract Police - Payroll Tax	\$6,120	\$4,833
Subtotal - Contract Police Expenditures	\$78,120	\$68,013
5-4010 Public Safety Services	\$4,000	\$4,000
Subtotal - Public Safety Serv. Expenditures	\$4,000	\$4,000
Total - Contract Police & Public Sfty Serv. E:	\$4,000	\$72,013

Town of Brentwood
Brentwood Volunteer Fire Department
2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Prpposed Budget (7/1/10 - 6/30/11)
5-6005 Volunteer Fire Dept	\$10,000	\$10,000
Total - Brentwood Volunteer Fire Department	\$10,000	\$10,000

Town of Brentwood
Maintenance
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-7005 Maint - Foreman Salary	\$33,444	\$33,444
5-7010 Maint - Laborer I Salary	\$26,950	\$26,950
5-7015 Maint - Laborer II Salary	\$24,353	\$24,353
5-7020 Maint Laborer III - Salary	\$21,003	\$21,003
5-7020 Maint - Over Time (OT)	\$1,406	\$2,206
5-7030 Maint - Employee Incentives	\$1,200	\$1,200
5-7035 Maint - Prop. Salary Inc. W/ Tax & Retir.	\$5,956	\$0
5-7040 Maint - FICA Taxes	\$8,289	\$8,350
5-7045 Maint Health/Life Insurance	\$26,328	\$28,363
5-7050 Maintenance Retirement Plan	\$5,418	\$5,458
Subtotal - Maint Salary & Benefit	\$154,347	\$151,327
5-7055 Maint - Uniforms/Mats	\$4,703	\$4,703
5-7060 Maint - Employee Training	\$1,000	\$800
5-7065 Maint - Temporary Help	\$3,500	\$3,000
5-7067 Maint - Utilities	\$4,000	\$3,100
5-7068 Maint - Telephone	\$546	\$546
5-7070 Maint - Vehicle Gas	\$4,500	\$4,100
5-7075 Maint - Truck Repairs	\$3,700	\$3,900
5-7080 Maint - Supplies	\$2,000	\$1,800
5-7085 Maint - Tree Removal/Replacement/Maint.	\$4,500	\$3,000
5-7090 Maint - Security System	\$705	\$705
5-7095 Maint - Mosquito/Rodent Education	\$800	\$500
5-7100 Maint - Storage Unit Rental	\$680	\$0
5-7105 Maint - Mis. Tools & Equipment Purchase	\$2,800	\$1,800
5-7110 Maint - Building Repair	\$0	\$1,500
5-7115 Maint - Leaf Machine Repair	\$0	\$1,000
5-7120 Bobcat Repair	\$0	\$1,100
5-7125 Other Large Equipment Repair	\$0	\$1,478
5-7130 New 4x4 Truck with Snow Plow Leased for 3yrs with Qtrly pymts - (\$18,500/12pymts)*4qtrs	\$0	\$6,167
Subtotal - General Maintenance	\$33,434	\$39,198
Total - Maintenance Expenditures	\$187,781	\$190,525

Note - 1: Capital equipment is any asset individually costing or having a donated value of \$2,500 or more and has a useful life of 3yrs or more.

Town of Brentwood
Public Ways & Lighting
2011 Proposed Budget

Line Item		2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-8005	Highway Lighting	\$77,376	\$77,379
5-8010	Highway Control Measures	\$5,000	\$500
5-8015	Snow Removal	\$2,000	\$3,000
5-8020	Street and Sidewalk Maintenance	\$3,500	\$2,500
5-8025	Sign Purchase/Replacement	\$2,000	\$3,000
Total - Public Ways & Lighting Expenditures		\$89,876	\$86,379

Town of Brentwood
Sanitation
 2011 Proposed Budget

Line Item		2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-9005	Sanitation - Contract Trash Removal	\$115,200	\$116,000
5-9010	Sanitation - Contract Rolloffs	\$5,400	\$4,500
5-9015	Sanitation - Resident Trash Cans	\$0	\$0
5-9020	Sanitation - Bulk Trash Landfill Fees	\$0	\$0
5-9025	Sanitation - Recycling Curbside Pick-UP	\$30,248	\$32,000
5-9030	Sanitation - Rcyc/Tipping/Other	\$4,000	\$2,500
Total - Sanitation Expenditures		\$154,848	\$155,000

Note 1: The contract with Bates Trucking Co., Inc. for trash removal runs from 10/1/08 - 9/30/10, which is two for years and has a third year option.

Note 2: The contract with Sharps Trash Removal, Inc for the collection of recyclable trash runs from 11/21/05 - 11/21/10, which totals five years.

Additionally, Dec10 - June11 are estimated at year 5 monthly contract prices.

Note 3: A contract with Waste Management for the term of 10/1/09 - 9/30/10 totaling \$5000 was signed regarding tipping fees resulting from the processing of curbside residential recycling.

Town of Brentwood
Recreation
 2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-9205 Recreation - Town Activities	\$1,500	\$1,800
5-9210 Recreation - Landscaping & Maint.	\$500	\$800
5-9215 Recreation - Brentwood Day	\$8,000	\$8,000
5-9220 Recreation - International Day	\$3,000	\$3,000
5-9225 Recreation - Park Improvements	\$500	\$500
5-9230 Recreation - Town Grants	\$2,000	\$0
Total - Recreation Expenditures	\$15,500	\$14,100

Town of Brentwood
Cable TV
 2011 Proposed Budget

Line Item		2011 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-9405	Salary - Cable	\$3,630	\$3,630
5-9410	Cable Employee Incentives	\$300	\$300
5-9407	Cable - FICA Taxes	\$278	\$301
5-9415	Cable Equip & Supplies	\$1,700	\$1,000
5-9417	Cable Maintenance & Repairs	\$500	\$500
5-9420	Cable Production Costs	\$200	\$200
5-9422	Cable I-Net Fees	\$3,560	\$3,560
5-9425	Cable TV - Training	\$1,500	\$1,000
5-9430	Cable TV Capital Outlay	\$7,000	\$5,000
Total - Cable TV Expenditures		\$18,668	\$15,491

Town of Brentwood
Town Center Restoration
2011 Proposed Budget

Line Item	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)
5-9605 Town Center - Town Center Restoration	\$20,000	\$30,000
Subtotal - Community Center Expenditures	\$20,000	\$30,000

Town of Brentwood
Unforeseen Contingency
2011 Proposed Budget

Line Item	2010 Annual Budget	2010 Proposed Budget (7/1/10 - 6/30/11)
5-9805 Unforeseen Contingency	\$15,342	\$27,500
Subtotal - Community Center Expenditures	\$15,342	\$27,500

Town of Brentwood
Proposed Employee Salaries
Fiscal Year 2011

Appendix 1

Title	Department	FY10 Approved Sal.	Percent Increase	Dollar Increase	FY11 Proposed Salary (excluding hith benefits)	FY10 FICA Tax Expense (7.65%)	FY10 ICMA Retirement (5%)	FY11 Total Salary (excluding hith benefits)
Town Administrator	Gen. Gov.	\$55,000	5%	\$2,750	\$57,750	\$4,418	\$2,888	\$65,055
Town Treasurer	Gen. Gov.	\$49,500	0%	\$0	\$49,500	\$3,787	\$2,475	\$55,762
Town Clerk	Gen. Gov.	\$28,452	0%	\$0	\$28,452	\$2,177	\$1,423	\$32,051
Employee Incentives	Gen. Gov.	\$900	n/a	n/a	\$900	\$69	\$45	\$1,014
Subtotal - General Government		\$133,852		\$2,750	\$136,602	\$10,450	\$6,830	\$153,882
Police Chief	Police Dept.	\$65,000	0%	\$0	\$65,000	\$4,973	\$3,250	\$73,223
FT Patrol Officer 1	Police Dept.	\$40,000	0%	\$0	\$40,000	\$3,060	\$2,000	\$45,060
FT Patrol Officer 2	Police Dept.	\$40,000	0%	\$0	\$40,000	\$3,060	\$2,000	\$45,060
PT Patrol Officer 3	Police Dept.	\$23,000	0%	\$0	\$23,000	\$1,760	n/a	\$24,760
PT Admin. Asst.	Police Dept.	\$18,000	0%	\$0	\$18,000	\$1,377	n/a	\$19,377
Overtime	Police Dept.	\$3,376	0%	\$0	\$3,376	\$258	\$169	\$3,803
Employee Incentives	Police Dept.	\$1,200	n/a	n/a	\$1,200	\$92	\$60	\$1,352
Subtotal - Police Dept.		\$190,576			\$190,576	\$14,579	\$7,479	\$212,634
PT Council Assistant	Pt Council Asst	\$17,000	0%	\$0	\$17,000	\$1,301	n/a	\$18,301
Employee Incentives	Pt Council Asst	\$300	n/a	n/a	\$300	\$23	\$15	\$338
Estimated Overtime	Pt Council Asst	\$0	n/a	n/a	\$0	\$0	\$0	\$0
Subtotal - PT Council Assistant		\$17,300			\$17,300	\$1,323	\$15	\$18,638
Foreman	Maint.	\$33,444	0%	\$0	\$33,444	\$2,558	\$1,672	\$37,675
Labor 1	Maint.	\$26,950	0%	\$0	\$26,950	\$2,062	\$1,348	\$30,359
Labor 2	Maint.	\$24,353	0%	\$0	\$24,353	\$1,863	\$1,218	\$27,434
Labor 3	Maint.	\$21,003	0%	\$0	\$21,003	\$1,607	\$1,050	\$23,660
Employee Incentives	Maint.	\$1,200	n/a	n/a	\$1,200	\$92	\$60	\$1,352
Estimated Overtime	Maint.	\$2,206	n/a	n/a	\$2,206	\$169	\$110	\$2,485
Subtotal - Maintenance		\$109,156			\$109,156	\$8,350	\$5,458	\$122,964
Code Inspector	Code Mngt.	\$29,027	0%	\$0	\$29,027	\$2,221	\$1,451	\$32,699
Employee Incentives	Code Mngt.	\$300	n/a	n/a	\$300	\$23	\$15	\$338
Estimated Overtime	Code Mngt.	\$419	n/a	n/a	\$419	\$32	\$21	\$472
Subtotal - Code Management		\$29,746			\$29,746	\$2,276	\$1,487	\$33,509
Total - Proposed Salary		\$480,630		\$2,750	\$483,380	\$36,979	\$21,269	\$541,627

Town of Brentwood
Proposed Overtime
 Fiscal Year 2011

Appendix 2

Title	Department	Overtime Rates	FY11 Estimated Overtime Hrs.	FY11 Proposed Overtime	FICA ON OVERTIME	ICMA ON OVERTIME
Town Administrator	Gen. Gov.	n/a	0	\$0	\$0	\$0
Town Treasurer	Gen. Gov.	n/a	0	\$0	\$0	\$0
Town Clerk	Gen. Gov.	n/a	0	\$0	\$0	\$0
Subtotal - General Government			0	\$0	\$0	\$0
Police Chief	Police Dept.	n/a	0	\$0	\$0	\$0
Patrol Officer	Police Dept.	\$25.97	60	\$1,558	\$119	\$78
Patrol Officer	Police Dept.	\$25.97	60	\$1,558	\$119	\$78
Part-time Patrol Officer	Police Dept.	\$25.97	10	\$260	\$20	\$13
Part-time Admin. Asst.	Police Dept.	\$0.00	0	\$0	\$0	\$0
Subtotal - Police Department			130	\$3,376	\$258	\$169
PT Council Assistant	Code Mngt.	n/a	0	\$0	\$0	\$0
Subtotal - PT Council Assist.			0	\$0	\$0	\$0
Foreman	Maint.	\$25.08	40	\$1,003	\$77	\$50
Labor 1	Maint.	\$20.01	15	\$300	\$23	\$15
Labor 2	Maint.	\$17.57	20	\$351	\$27	\$18
Labor 3	Maint.	\$15.75	35	\$551	\$42	\$28
Subtotal - Maintenance			110	\$2,206	\$169	\$110
Code Inspector	Code Mngt.	\$20.94	20	\$419	\$32	\$21
Subtotal - Code Management			20	\$419	\$32	\$21
Total - Proposed Overtime			260	\$6,001	\$459	\$300

Town of Brentwood
 PG County Contract Officers
 Fiscal Year 2011

Appendix 3

Officer	Maximum Hours Per Pay Period	Total Hours Per Year	Salary Rate	Number of Pay Periods in FY10	Total Adjusted Salary
PG County Officer # 1	27	702.	\$30	26	\$21,060
PG County Officer # 2	27	702	\$30	26	\$21,060
PG County Officer # 3	27	702	\$30	26	\$21,060
Subtotal - Salary		2,106			\$63,180
Fica					\$4,833
Total Contract Police Salary					\$68,013

The Town of Brentwood
Comparison of Business Personal Property Tax Rates
 Years 2003 - 2010

#	Municipalities	2003	2004	2005	2006	2007	2008	2009	2010
1	Brentwood	\$0.620	\$0.620	\$0.620	\$0.620	\$0.620	\$0.620	\$0.930	\$1.000
2	Capitol Heights	\$1.100	\$1.100	\$1.100	\$1.100	\$1.100	\$1.100	\$1.100	\$1.000
3	College Park	\$0.625	\$0.650	\$0.650	\$0.713	\$0.748	\$0.748	\$0.805	\$0.805
4	Colmar Manor	\$1.650	\$1.650	\$1.650	\$1.650	\$1.650	\$1.650	\$1.650	\$1.650
5	Cottage City	\$1.060	\$1.090	\$1.290	\$1.290	\$1.290	\$1.290	\$1.290	\$1.290
6	Greenbelt	\$1.570	\$1.610	\$1.630	\$1.680	\$1.680	\$1.700	\$1.700	\$1.700
7	Hyattsville	\$1.150	\$1.150	\$1.150	\$1.150	\$1.150	\$1.150	\$1.150	\$1.150
8	Mt. Rainier	\$1.340	\$1.340	\$1.600	\$1.600	\$1.980	\$1.980	\$1.980	\$1.980
9	New Carrollton	\$0.940	\$0.940	\$0.940	\$0.940	\$0.940	\$0.940	\$1.000	\$1.000
10	North Brentwood	\$1.200	\$1.200	\$1.200	\$1.200	\$1.200	\$1.200	\$1.200	\$1.200
11	Seat Pleasant	\$5.000	\$5.000	\$6.000	\$8.000	\$11.000	\$11.000	\$11.000	\$11.000
12	University Park	\$2.250	\$2.250	\$2.250	\$2.250	\$2.250	\$2.250	\$2.250	\$2.250
//////	Lowest Rate	\$0.620	\$0.620	\$0.620	\$0.620	\$0.620	\$0.620	\$0.805	\$0.805
//////	Highest Rate	\$5.000	\$5.000	\$6.000	\$8.000	\$11.000	\$11.000	\$11.000	\$11.000

Note: Personal property rates were obtained from the Maryland State Department of Assessments and Taxation (SDAT).

Brentwood FY 2011 (Budget) Property Tax Comparisons

FY 2011 Assessed Property Value	P.G. County Tax (@\$1.405/\$100)	(Brentwood)		Difference
		CYTR (@\$0.388)	CYTR (@\$0.4095)	
\$125,000	\$1,756	\$ 486	\$ 512	\$ 16
\$150,000	\$2,108	\$ 582	\$ 614	\$ 32
\$200,000	\$2,810	\$ 776	\$ 819	\$ 43
\$250,000	\$3,513	\$ 970	\$1,024	\$54
\$300,000	\$4,215	\$1,164	\$1,229	\$65
\$350,000	\$4,918	\$1,358	\$1,433	\$75

TOWN OF BRENTWOOD

Job Description

ASSISTANT To The TOWN COUNCIL

The Assistant to the Town Council is responsible for assisting the Brentwood Town Council in completing a number of tasks, including conducting research activities, composing policy-related memoranda, accurately filing and maintaining administrative records for the Council, and conducting routine admin./receptionist duties. The position requires that the individual be detail-oriented and enjoy working with and for people.

Essential Knowledge/Duties/Responsibilities:

1. This position requires that the individual be able to conduct research; write policy memoranda; draft Town ordinances/resolutions; draft constituent correspondence for a Council Member; and, when requested, meet with constituents and special interest groups, and/or attend meetings, on behalf of the Council. Provides information on and has the ability to draft a newsletter article and/or press release.
2. Possession of intermediate working knowledge of computers is desirable, to include MS Word, the use of the Internet, and Excel (preferred). Ability to use PowerPoint is preferred. The person filling this position must be familiar with office methods, procedures, equipment and practices. Maintain Council files and become familiar with the Town's record keeping system. Must be able to properly answer, record and forward phone messages and occasionally perform receptionist-related duties.
3. This position requires that the individual possess excellent verbal communication skills and maintains her/his temperament to communicate with a variety of personalities in a tactful, pleasant, and professional manner. The individual must be able to maintain a good working relationship with the Council, Mayor, Town staff and Brentwood residents/business persons/visitors.
4. May be asked to assist the Town Clerk in preparing meeting materials, event flyers, and event preparation. Assist in preparing written correspondence and responding to phone inquiries. This position may be asked to assist other office staff with administrative duties, to include word processing/typing, filing, research, etc.
5. The individual must have the ability to independently carry out simple or complex directions.
6. The individual must be able to maintain the confidentiality of sensitive information.

7. May be asked to maintain a flexible work schedule as established by the Council, to possibly include occasional evenings and weekends.

8. Must be able to work well under pressure, handle stress and accept performance-based criticism and direction.

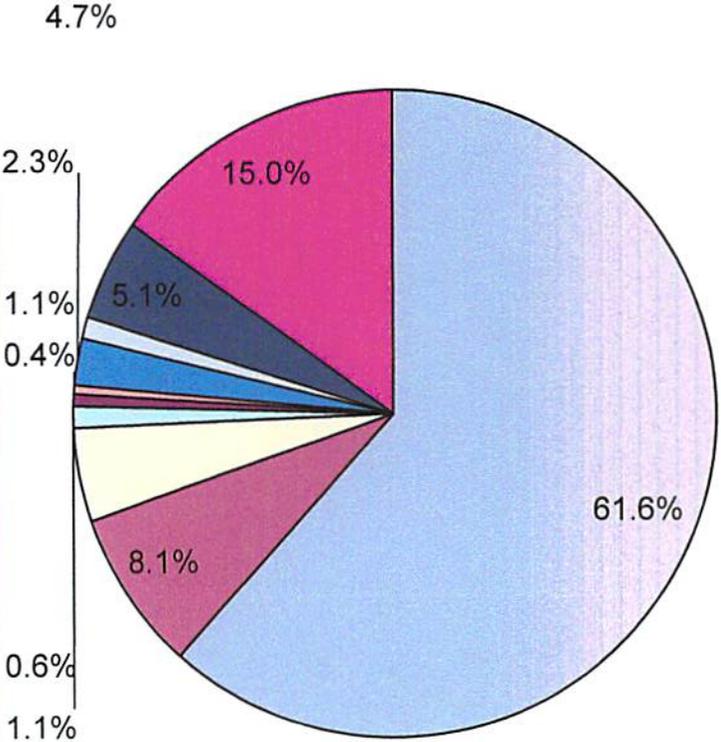
9. Possesses the ability to learn and understand the Brentwood Town Charter; Brentwood Codes; Annotated Codes of Maryland; and

10. Performs special projects assigned by the Council or other duties as assigned.

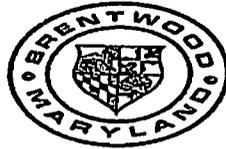
Minimum Education/Experience/Training: High School diploma is required; a Bachelor's degree is preferred. Previous municipal experience is preferred. Experience or training in legislation/research/administration is beneficial.

Working Conditions: Work is mainly performed in an office environment; and The individual must have the ability to work in a small work station without an expectation of privacy.

Revenues



- Property Taxes - 61.6%
- Other Taxes - 8.1%
- Licenses & Permits - 4.7%
- Intergovernmental - 1.1%
- Charge for Service Revenue - 0.6%
- Fines Revenue - 0.4%
- Cable TV & Verizon Fees - 2.3%
- Miscellaneous Revenue - 1.1%
- Prior Year Carry Over - 5.1%
- Brentwood Police Non-Grant Revenue - 15.0%



The Town of Brentwood
Proposed Budget
 Fiscal Year 2011

	2009 Actual (July08 - May09)	2010 Annual Budget	2011 Proposed Budget (7/1/10 - 6/30/11)	Percent of Total Revenues
REVENUES:				
Property Taxes	\$759,994	\$755,723	\$843,734	61.6%
Other Taxes	\$208,794	\$211,581	\$110,350	8.1%
Licenses & Permits	\$11,794	\$8,561	\$64,275	4.7%
Intergovernmental	\$13,250	\$12,894	\$14,928	1.1%
Charge for Service Revenue	\$1,432	\$3,000	\$8,000	0.6%
Fines Revenue	\$500	\$2,000	\$6,000	0.4%
Cable TV & Verizon Fees	\$32,507	\$33,900	\$32,000	2.3%
Miscellaneous Revenue	\$15,434	\$17,370	\$14,768	1.1%
Prior Year Carry Over	\$0	\$70,000	\$70,000	5.1%
Brentwood Police Non-Grant Revenue		\$14,000	\$205,650	15.0%
Total Revenues	\$1,043,705	1,129,029	\$1,369,705	100%
EXPENDITURES:				
General Government	\$0	\$330,726	\$372,774	27.2%
Elected Official Cost	\$16,492	\$16,402	\$42,525	3.1%
Code Management	\$34,938	\$43,966	\$45,459	3.3%
Brentwood Police Department (BPD)		\$55,000	\$307,939	22.5%
Contract Police	\$67,218	\$78,120	\$68,013	5.0%
Public Safety Services	\$0	\$4,000	\$4,000	0.3%
Mt Rainier MOU		\$88,791	\$0	0.0%
Brentwood Volunteer Fire Department	\$10,000	\$10,000	\$10,000	0.7%
Maintenance	\$135,747	\$187,781	\$190,525	13.9%
Public Ways and Lighting	\$80,345	\$89,876	\$86,379	6.3%
Sanitation	\$109,685	\$154,848	\$155,000	11.3%
Recreation	\$5,076	\$15,500	\$14,100	1.0%
Cable Television	\$11,857	\$18,668	\$15,491	1.1%
Town Center Restoration	\$10,000	\$20,000	\$30,000	2.2%
Unforeseen Contingency	\$0	\$15,350	\$27,500	2.0%
Total Expenditures	\$481,357	\$1,129,028	\$1,369,705	100%
Net Surplus/(Loss)	\$562,347	\$0	(\$0)	