



Budget Workshop Meeting of the Mayor and Council of Brentwood

Date: May 11, 2016

Council:

- X Vice Mayor Jeffrey Clark
- X Council Member Tonya Harrison
- X Council Member Regina Morlan
- X Council Member Victor Olano
- X Mayor Rocio Treminio-Lopez

Town Staff:

- X Reginald Bagley, Town Administrator
- X Robert Althoff, Chief of Police
- X Magdalena Rojas, Town Clerk
- X Shelley Gaylord, Treasurer

Mayor Treminio-Lopez called the meeting to order at **7:04 pm**

APPROVAL OF AGENDA:

Motion by Vice Mayor Clark to approve the agenda, second by Council Member Morlan. Approved by voice vote, Council Member Harrison, Council Member Morlan, Council Member Olano and Mayor Treminio-Lopez in favor and Vice Mayor against.

Public Comments

COMMENT: Ann Wells, Allison Street

She has concerns with the software and network under the police department, and is unclear of the maintenance cost of this system. Also concerned about the cost of the Police Department such as fuel, etc. She has also heard that the Brentwood Police cars are spotted on route 202 instead of Brentwood.

Presentation

WSSC Work Update: Contractor came in the absence of WSSC

Thursday the contractor will begin work on Taylor St., Tilden St., and Upshur St. This work will inconvenience residents since they will not have access to their driveways and parking spots for 24hrs. He will be providing as much notice as possible to residents and to the Town.

Budget Discussion

CODE ENFORCEMENT

5-3010 Code Overtime- Changed to \$2000
5-3025 Code FICA Taxes- Changed to \$5,919
53035 Retirement Plan- Changed to \$3859
TOTAL \$106,766

5-3060 Postage- Changed to \$1,000
5-3065 Dues/Subscriptions- Changed to \$500

5-3085 Employee Training- Changed to \$1,500
5-3095 Capital Other- Changed to \$10,000
TOTAL \$17,700

POLICE DEPARMENT

5-4037 Office #2- Changed to \$47,741
5-4036 Officer #3- Changed to \$47,045
5-4040 Police Clerk- Changed to \$32,960
5-4025 FICA Taxes- Changed to \$20,537
5-4060 Retirement Plan- Changed to \$18,656
TOTAL \$339,449

Council Member Morlan is not in favor of the salaries we are suggesting, she believes that we are not selecting salaries based on time here and salary range.

5-7040 FICA Taxes- Changed to \$9,711.00
5-4065 Land Line/Fax- Changed to \$4,000
5-4075 Patrol Officer Cell- Changed to \$600
5-4100 Dues/Subscription- Changed to \$500
5-4100 Security System- Changed to \$600

Lt. Bragg mentions that in November we had an audit and we need to fulfill standards, such as a network and firewalls in the network in order to access peoples personal information.

5-4170 Psychological Testing- Changed to \$1000
5-4180 Uniforms- Changed to \$2000
5-4265 Fuel- Changed to \$10,700
5-4320 Community Outreach- Changed to \$1000
5-4323 Youth Crime Prevention- Changed to \$500
TOTAL \$490,870

GENERAL GOVERNMENT

5-1070 Telephone- Changed to \$4,000
5-1140 Computer System Network- Changed to \$4,500

FIRE DEPARMENT

5-6005 Volunteer Fire Department- Changed to \$5000

REVENUE

5-3044 Vacant Bldg- Changed to \$3,000
5-3027 Vacant Houses- Changed to \$3,000
4-4005 Disposable Fee Rebate- Removed
4-4015 State Aid for Police Protection- Changed to \$27,806

SALARIES

Vice Mayor Clark would like an additional statement that the extra 1.5% is given after Council Approval COLA 1.5% is automatic on July 1st. Salary changes will be discussed under executive session.

Meeting adjourned at 10:15pm

Motion to Adjourn and go into executive session, motion made by Council Member Harrison seconded by Council Member Olano. With Town Administrator, Council and Treasurer present. Approved by roll call, Council Member Harrison, Council Member Morlan, Council Member Olano and Mayor Treminio-Lopez in favor and Vice Mayor against.

Submitted by:

Magdalena Rojas
Town Clerk

Mayor, Rocio Treminio-Lopez

Approved: _____