

Town of Brentwood

4300 39th Place
Brentwood, MD 20722
(301) 927-3344 or (301) 927-7395
Fax: (301) 927-0681

April 10, 2011

Honorable Council Members,

Attached please find my proposed Fiscal Year 2012 budget. Despite the current economic climate the budget I am proposing is balanced and the tax rate has been reduced to .370.

This constitutes a reduction not only from last year's rate but, also from the 2011 constant yield tax rate state certification of .3809.

The budget includes a repeat request of some proposed revenue sources I submitted last year for council consideration. (please pay special attention to the highlighted items below)

Repeat revenue resources recommendations:

1. Annual Business licenses cost \$250 each (approx 81 businesses) no late fees will be assessed
2. Apartment unit fee- Never existed (\$18,000) \$100 per unit each x 180 units approx. (unit numbers must be verified on all apartment complexes)
3. Increasing the Utility personal property tax from \$1.00 per \$100 to \$2.00 per \$100 (Pepco, CSX Transportation and Washington Gas)

Labor Recommendations:

1. Town Government- proposing four new administrative jobs to support the operation of town services to residents and direct support to the council.
2. Police Department- proposing an additional FT patrol officer and contract police officer support to assist during department transition.
3. Merit raises up to 5% for the maintenance and code enforcement department. Please note, a freeze was placed on all personnel merit raises for the FY11 budget year.

Renovation:

1. Increased Town Center Renovation support from \$30,000 to \$45,000

Emergency Preparedness:

1. Proposed funding for emergency preparedness to purchase amateur (HAM) Radio(s) and training to certify members of the community as Community Emergency Response Team (CERT) officials for the Town. The CERT Program educates people about disaster preparedness for hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations.

Computer Systems:

1. In 2010 new computers and word processing software was purchased. However I am proposing the town to have the computer systems at town hall networked to allow for system back-up and archival electronic filing of all town records.

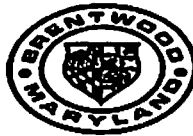
Charter/Code Revisions:

1. Proposing a facilitator to conduct a series of charter revision workshops with the community and council to address charter/code revisions and possibly adopt county codes.

I would like to thank the Town Staff and Police Department for their support during this budget preparation. I strongly recommend that the Town Council favorably move upon the attached proposed FY12 budget.

Sincerely,


Xavier Montgomery-Wright
Mayor



Town of Brentwood
Proposed Budget
Fiscal Year 2012
7/1/11 - 6/30/12

				2012 Proposed Budget
	Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	(7/1/11 - 6/30/12)
REVENUES:				
Property Taxes	\$661,808	\$733,825	\$733,825	\$748,801
Other Taxes	\$67,045	\$111,850	\$111,850	\$169,200
Licenses & Permits	\$7,345	\$7,085	\$7,085	\$47,435
Intergovernmental	\$10,804	\$14,928	\$14,928	\$8,380
Charge for Service Revenue	\$50	\$5,500	\$5,500	\$1,500
Fines Revenue	\$550	\$4,000	\$4,000	\$1,100
Cable TV & Verizon Fees	\$20,136	\$32,800	\$32,800	\$40,272
Miscellaneous Revenue	\$17,843	\$4,941	\$19,941	\$4,600
Prior Year Carry Over	\$0	\$0	\$0	\$102,170
Community Fund Raising/Raffles	\$0	\$0	\$0	\$0
Brentwood Police Non-Grant Revenue	\$292,402	\$206,000	\$206,000	\$373,500
Total Revenues	1,097,783	1,120,909	1,135,909	\$1,484,758
EXPENDITURES:				
General Government	\$225,663	\$305,581	\$325,006	\$417,216
Elected Official Cost	\$13,357	\$19,102	\$21,548	\$45,193
Codes Management	\$34,043	\$44,560	\$44,560	\$50,273
Brentwood Police Department (BPD)	\$180,614	\$256,917	\$236,527	\$356,270
PG County Contract Police	\$13,825	\$4,650	\$23,839	\$18,000
Public Safety Services	\$0	\$0	\$0	\$1,000
Brentwood Volunteer Fire Department	\$10,000	\$10,000	\$10,000	\$10,000
Maintenance	\$107,150	\$179,608	\$169,038	\$228,119
Public Ways and Lighting	\$59,305	\$90,500	\$90,000	\$92,000
Sanitation	\$100,283	\$154,000	\$154,000	\$154,320
Outdoor Restroom/Sprinklers	\$0	\$0	\$0	\$8,500
Recreation	\$1,695	\$8,200	\$8,600	\$14,800
Cable Television	\$5,253	\$22,791	\$22,791	\$24,067
Town Center Restoration	\$41	\$30,000	\$30,000	\$45,000
Unforeseen Contingency	\$0	\$10,000	\$0	\$20,000
Total Expenditures	\$751,227	\$1,135,909	\$1,135,908	\$1,484,757
Net Surplus/(Loss)	\$346,556	(\$15,000)	\$0	\$0

Note 1: The balance in the cash reserves was \$587,889 as of 2/28/11. This total is composed of cash held in the Maryland Local Government Investment Pool (MLGIP) and SunTrust Money Markets accounts.

The MLGIP accounts for \$499,230, while the SunTrust Money Market accounts for \$88,659

Note 2: The State Aide for Police grant from GOCCP was transferred to the grants appendix section with the other grants



Elected Officials and Appointed Staff

<u>Elected Officials:</u>	
Mayor	Xzavier Montgomery-Wright

Council Member	Jeffrey Clark (Vice Mayor)
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Council Member	Mariene Robinson
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Council Member	Nina Young
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Council Member	Aneeka Harrison
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Appointed Staff:

Town Administrator	Peter Jones
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Town Treasurer	Orson Carter
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Town Clerk	Meera Anderson (Acting)
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Chief of Police	Vacant
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Note: Town elections are held every two years in May. Furthermore, all council members shall have resided in the Town for at least one year immediately preceding their election, and shall be qualified voters of the Town and must remain a permanent resident during their term in office.

Town of Brentwood
Revenues
2012 Proposed Budget

					Funding Source		
Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	General Fund	Speed Camera Prog. Revenues (Administration Cost)	% Paid by Gen Fund
Property Tax Revenue:							
4-1005 Real Estate Revenue (town tax)	\$619,183	\$668,825	\$668,825	\$669,301			
4-1010 Incorp Personal Prop. Tax (\$1/ \$100)	\$22,393	\$40,000	\$40,000	\$35,000			
4-1015 Utility Personal Prop. Taxes (\$2 / \$100)	\$18,515	\$20,000	\$20,000	\$40,000			
4-1020 Interest & Penalties - Prop Tax	\$1,518	\$5,000	\$5,000	\$2,300			
Subtotal - Property Taxes	\$661,608	\$733,825	\$733,825	\$746,601			
Other Tax Revenue:							
4-2005 Income Taxes (local taxes)	\$73,804	\$107,000	\$107,000	\$100,000			
4-2010 MD Admission & Amusement Taxes	\$0	\$350	\$350	\$0			
4-2015 Highway User Tax	\$13,142	\$4,500	\$4,500	\$16,000			
4-1007 Sanitation/Recycling Flat Fee	\$0	\$0	\$0	\$43,200			
Subtotal - Other Taxes	\$87,045	\$111,850	\$111,850	\$159,200			
Licenses & Permits Revenue:							
4-3005 Building Permits	\$225	\$650	\$650	\$450			
4-3010 Liquor Licenses	\$914	\$330	\$330	\$900			
4-3015 Trader Licenses	\$0	\$500	\$500	\$300			
4-3017 PG County Business Licenses	\$856	\$0	\$0	\$1,200			
4-3020 Residential Parking Permits	\$50	\$35	\$35	\$35			
4-3025 Single Family Home Rental Licenses	\$4,500	\$4,800	\$4,800	\$5,100			
4-3027 Multifamily Home Rental Licenses	\$0	\$0	\$0	\$0			
4-3030 Dumpster Permits	\$800	\$750	\$750	\$1,200			
4-3035 Business Licenses	\$0	\$0	\$0	\$20,250			
4-3040 Business Licenses Late Fees	\$0	\$0	\$0	\$0			
4-3045 Apartment Unit Fee	\$0	\$0	\$0	\$18,000			

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Revenues
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with fine item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source	
					General Fund	Speed Camera Prog. Revenues (Administration Cost)
Subtotal - Licenses & Permits	\$7,345	\$7,065	\$7,065	\$47,435		
Intergovernmental Revenue:						
4-4005 Disposal Fee Rebate	\$4,190	\$8,380	\$8,380	\$8,380		
4-4010 North Brentwood Recycling Fee Reim.	\$3,020	\$6,048	\$6,048	\$0		
4-4013 North Brentwood Tipping Fee	\$0	\$500	\$500	\$0		
4-8037 FEMA Snow Reimbursement	\$3,594	\$0	\$0	\$0		
Subtotal - Intergovernmental	\$10,804	\$14,928	\$14,928	\$8,380		

Town of Brentwood
Revenues
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
Charge for Services Revenue:							
4-5005 Private Property Maintenance	\$50	\$5,500	\$5,500	\$1,500			
Subtotal - Charge for Service Revenue	\$50	\$5,500	\$5,500	\$1,500			
4-6010 Animal Violations	\$0	\$0	\$0	\$0			
4-6015 Code Ordinance Violations	\$550	\$4,000	\$4,000	\$1,100			
Subtotal - Fines Revenue	\$550	\$4,000	\$4,000	\$1,100			
Cable Revenue:							
4-7005 Comcast Cable Franchise Fee (5%)	\$9,790	\$17,000	\$17,000	\$19,580			
4-7010 Comcast Cable TV Equip. Fee (3%)	\$5,748	\$11,000	\$11,000	\$11,496			
4-7015 Verizon Qtrly Fee (5%)	\$3,177	\$3,500	\$3,500	\$6,356			
4-7020 Verizon Qtrly Fee (3%)	\$1,421	\$1,300	\$1,300	\$2,840			
Subtotal - Cable Revenue	\$20,136	\$32,800	\$32,800	\$40,272			
Miscellaneous Revenue:							
4-8005 Interest Income	\$825	\$2,000	\$2,000	\$1,600			
4-8010 Semi-Annual Bus Shelter Advertising	\$699	\$1,800	\$1,800	\$1,400			
4-8015 Bulk Trash Fees	\$0	\$0	\$0	\$0			
4-8020 Other Revenues, Mulch & Misc.	\$1,319	\$1,043	\$1,043	\$1,500			
4-8022 Insurance Proceeds on Dump Truck	\$15,000	\$0	\$15,000	\$0			
4-8025 Other - Copies & Fax	\$0	\$98	\$98	\$100			
4-8035 Gazebo Rental	\$0	\$0	\$0	\$0			
4-8040 Town Hall Special Events Rental	\$0	\$0	\$0	\$0			
Subtotal - Miscellaneous Revenue	\$17,843	\$4,941	\$19,941	\$4,600			

**Town of Brentwood
Revenues
2012 Proposed Budget**

Line Item					Funding Source		% Paid by
Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	General Fund	Speed Camera Prog. Revenues (Administration Cost)	Gen Fund	
Community Fund Raising/Raffles							
4-9010 Community Fund Raising/Raffles	\$0	\$0	\$0				
Subtotal - Community Fund Raising/Raffles	\$0	\$0	\$0				
Prior Year Carry Over:							
4-8020 Speed Camera Alloc. Revenue - Direct Cost	\$0	\$0	\$0		\$61,458		
4-8030 Speed Camera Alloc. Revenue - Indirect Cost	\$0	\$0	\$0		\$40,712		
Subtotal - Prior Year Carry Over	\$0	\$0	\$0		\$102,170		
Total Revenues	\$805,381	\$914,909	\$929,909		\$1,111,268		

Note 1 - The real property tax rate for fiscal year 2012 is proposed to be set at 0.370 which is below the suggested rate of 0.3809 per \$100 of assessed recommended by the State of Maryland Department of Assessments and Taxation.

Note 2 - Net assessable real property values for the Town decreased from \$180,974,201 to \$180,882,064

Note 3 - Highway user revenues received from the state are expected remain low for FY12

Note 4 - Business personal property taxes for fiscal year 2012 are set at \$1.00 per \$100 of assessed value and \$200 for utility companies.

Note 5 - The Single Family Home Rental License was previously entitled "Livability Code Inspections".

Note 6 - The Sanitation/Recycling Green Flat Fee is a fee that assists the Town in recouping cost relating to providing services for residential trash removal, curbside recycling and tipping fees that both impact directly upon the environment.

Town of Brentwood
General Government
2012 Proposed Budget

						Funding Source		
Line Item		Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	General Fund	Speed Camera Prog. Revenues (Administration Cost)	% Paid by Gen Fund
General Government - Salary & Benefits:								
5-1005	Gen Gov. - Town Administrator Salaries	\$35,912	\$55,000	\$55,000	\$55,000	\$53,350	\$1,650	97%
5-1037	Gen Gov - Town Admin. Gmt/Contr. Maintor (1%)	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-1010	Gen Gov. - Town Treasurer Salaries	\$32,365	\$49,500	\$49,500	\$49,500	\$37,125	\$12,375	75%
5-1015	Gen Gov. - Town Clerk Salaries	\$18,605	\$28,452	\$28,452	\$28,452	\$24,184	\$4,268	85%
5-1017	Gen Gov. - Town Gov. Admin. Coordinator (FT)	\$0	\$0	\$0	\$25,000	\$25,000	\$0	100%
5-1018	Gen Gov - PT Human Resources Specialist (PT)	\$0	\$0	\$0	\$26,000	\$26,000	\$0	100%
5-1020	Gen Gov - Employee Incentives	\$600	\$900	\$900	\$900	\$900	\$0	100%
5-1025	Gen Gov. - FICA Taxes (Employer)	\$6,788	\$8,000	\$8,000	\$14,141	\$12,742	\$1,399	90%
5-1030	Gen Gov. - Prop. salary Inc. With Tax & Retir.	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-1035	Gen Gov. - Health/Life Insurance/Disability	\$20,525	\$21,758	\$21,758	\$36,000	\$32,130	\$3,870	89%
5-1040	Gen Gov. - ICMA Retirement Plan	\$3,328	\$6,693	\$6,693	\$9,243	\$8,328	\$915	90%
Subtotal - General Government Salary & Benefits		\$118,123	\$170,303	\$170,303	\$244,236	\$219,759	\$24,477	
General Government - Admin. Expenditures:								
5-1027	Gen Gov. - MD State Unemployment Tax	\$3,803	\$5,000	\$5,000	\$5,000	\$3,750	\$1,250	75%
5-1045	Gen Gov - Legal Fees	\$13,370	\$10,000	\$13,950	\$10,000	\$10,000	\$0	100%
5-1050	Gen Gov - Auditing Fees	\$9,401	\$8,800	\$18,736	\$9,200	\$8,280	\$920	90%
5-1055	Gen Gov - Accounting Fees	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-1057	Gen Gov - Personnel Employment Expenditures	\$0	\$0	\$1,000	\$1,600	\$1,600	\$0	100%
5-1060	Gen Gov - Insurance and Bonds	\$14,527	\$17,700	\$15,300	\$17,700	\$14,160	\$3,540	80%
5-1063	Gen Gov - Insurance for Police Cars (x4)	\$0	\$750	\$750	\$1,500	\$1,500	\$0	100%
5-1065	Gen Gov - Security System	\$128	\$300	\$300	\$300	\$225	\$75	75%
5-1067	Gen Gov - Town Admin. Cell Phone	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-1070	Gen Gov - Telephone	\$2,493	\$2,964	\$4,164	\$3,100	\$2,325	\$775	75%
5-1075	Gen Gov - Utilities	\$2,635	\$7,000	\$7,000	\$7,300	\$5,475	\$1,825	75%

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
General Government
2012 Proposed Budget

						Funding Source		
Line Item		Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	General Fund	Speed Camera Prog. Revenues (Administration Cost)	% Paid by Gen Fund
5-1080	Gen Gov - Postage	\$1,164	\$900	\$1,500	\$1,800	\$1,710	\$90	95%
5-1083	Gen Gov - Business License Specialty Paper	\$0	\$0	\$0	\$250	\$250	\$0	100%
5-1085	Gen Gov - Printing & Advertising	\$1,788	\$800	\$2,557	\$4,000	\$4,000	\$0	100%
5-1090	Gen Gov - Newsletter Printing	\$4,699	\$4,000	\$6,788	\$7,800	\$7,410	\$390	95%
5-1091	Gen Gov - Newsletter Postage	\$2,254	\$2,000	\$3,297	\$3,180	\$3,021	\$159	95%
5-1095	Gen Gov - Office Supplies & Small Office Equip	\$2,925	\$1,000	\$3,200	\$4,037	\$3,253	\$1,084	81%
5-1100	Gen Gov - Town Hall Bldg Maint/Supplies	\$466	\$1,000	\$1,000	\$1,000	\$1,000	\$0	100%
5-1105	Gen Gov. - IWIF Workers' Compensation	\$27,466	\$34,376	\$34,376	\$37,453	\$29,962	\$7,491	80%
5-1110	Gen Gov - Temp. Service	\$0	\$0	\$0	\$1,500	\$1,500	\$0	100%
5-1115	Gen Gov - Copier Lease	\$3,902	\$6,100	\$6,100	\$7,000	\$6,300	\$700	90%
5-1120	Gen Gov - Employee Training	\$548	\$1,500	\$1,500	\$1,500	\$1,500	\$0	100%
5-1125	Gen Gov - Unemployment Supervision	\$160	\$160	\$160	\$160	\$160	\$0	100%
5-1130	Gen Gov - Unemployment Benefits	\$2,242	\$4,500	\$4,500	\$4,500	\$4,500	\$0	100%
5-1135	Gen Gov - Computer Equipment/Software	\$3,752	\$4,500	\$2,942	\$3,500	\$2,625	\$875	75%
5-1140	Gen Gov - Computer System Network	\$0	\$0	\$0	\$8,300	\$8,300	\$0	100%
5-1150	Gen Gov - Office Furnishings	\$0	\$500	\$50	\$500	\$500	\$0	100%
5-1155	Gen Gov - Office Machine Maintenance	\$0	\$250	\$167	\$300	\$300	\$0	100%
5-1160	Gen Gov - Ordinance/Charter Revision	\$0	\$4,100	\$3,100	\$5,000	\$5,000	\$0	100%
5-1163	Gen Gov - Facilitator for Ordinance/Charter Rev.	\$0	\$0	\$0	\$3,000	\$3,000	\$0	0%
5-1165	Gen Gov - Bank Fees	\$191	\$200	\$200	\$350	\$350	\$0	100%
5-1170	Gen Gov - Finance Chrg/Late Fees	\$95	\$250	\$250	\$250	\$250	\$0	100%
5-1175	Gen Gov - Contributions/Donations	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-1180	Gen Gov - Memberships/Dues/Subscriptions	\$3,000	\$4,000	\$2,699	\$4,000	\$4,000	\$0	100%
5-1185	Gen Gov - Conventions and Conferences	\$558	\$1,500	\$1,500	\$2,000	\$2,000	\$0	100%
5-1190	Gen Gov - MML Conferences	\$72	\$3,000	\$3,000	\$4,000	\$4,000	\$0	100%
5-1195	Gen Gov - Travel Reimbursement	\$8	\$600	\$600	\$600	\$600	\$0	100%

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
General Government
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-1200 Gen Gov - Fire Ext. Maintenance	\$179	\$250	\$450	\$250	\$250	\$0	100%
5-1205 Gen Gov - Town Ass/Prop. Tax Reb.	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-1207 Gen Gov - Translation Services	\$0	\$1,000	\$0	\$2,100	\$2,100	\$0	100%
5-1220 Gen Gov - SSTAP Vehicle/Program	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-1225 Gen Gov - Payroll Services/Software	\$2,390	\$3,280	\$3,717	\$3,800	\$2,850	\$950	75%
5-1230 Gen Gov - Web Site	\$515	\$1,500	\$1,500	\$2,500	\$2,500	\$0	100%
5-1235 Gen Gov - Town Hall Bld Repairs	\$2,740	\$1,488	\$3,000	\$2,500	\$2,450	\$50	98%
5-1240 Gen Gov - Misc./Other	\$69	\$0	\$150	\$150	\$150	\$0	100%
Subtotal - General Gov. - Admin. Expenditures	\$107,540	\$135,278	\$154,703	\$172,980	\$163,106	\$20,174	
Total - General Government Expenditures	\$225,663	\$305,681	\$325,006	\$417,216	\$372,865	\$44,351	

Town of Brentwood
Elected Official Cost
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-2005 Elected Officials - Mayor Salaries	\$2,400	\$3,600	\$3,600	\$3,600	\$3,600	\$0	100%
5-2010 Elected Officials - Town Council Salaries	\$9,225	\$10,800	\$12,825	\$10,800	\$10,800	\$0	100%
5-2031 Elected Officials - Part-time Council Assistant	\$0	\$0	\$0	\$20,800	\$20,800	\$0	100%
5-2033 Elected Officials - PT Council Asst. Empl. Incentive	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-2015 Elected Officials - Mayor and Council FICA	\$890	\$1,102	\$1,257	\$2,693	\$2,693	\$0	100%
5-2020 Elected Officials - Mayor and Council Expenses	\$716	\$800	\$886	\$300	\$300	\$0	100%
5-2022 Elected Officials - Mayor Meeting/Conferences	\$0	\$0	\$0	\$2,000	\$2,000	\$0	100%
5-2023 Elected Officials - Council Meeting/Conferences	\$0	\$0	\$0	\$2,000	\$2,000	\$0	100%
5-2025 Elected Officials - Election Costs	\$125	\$3,000	\$3,000	\$3,000	\$3,000	\$0	100%
5-2040 Elected Officials - Mayor Cell Phone	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total - Elected Officials Cost	\$13,357	\$19,102	\$21,548	\$45,193	\$45,193	\$0	

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

Note 2 - It was suggested that a part-time council assistance position be created to assist with helping the Brentwood Town 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
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with two item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-3005 Code - Salary	\$25,109	\$29,027	\$29,027	\$30,478	\$28,954	\$1,524	95%
5-3010 Code - Overtime	\$0	\$419	\$419	\$440	\$440	\$0	100%
5-3015 Code - Employee Incentives	\$200	\$300	\$300	\$300	\$300	\$0	100%
5-3020 Code - Prop. Salary Inc. With Tax & Retir.	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-3025 Code - FICA Taxes	\$1,936	\$2,276	\$2,276	\$2,422	\$2,272	\$150	95%
5-3030 Code - Health/Life Insurance	\$4,340	\$7,251	\$7,251	\$9,000	\$8,550	\$450	95%
5-3035 Code - ICMA Retirement Plan	\$690	\$1,487	\$1,487	\$1,583	\$1,485	\$98	95%
Subtotal - Code Salary & Benefits	\$32,276	\$40,760	\$40,760	\$44,223	\$42,000	\$2,222	95%
5-3045 Code - Fuel Expense	\$432	\$800	\$800	\$800	\$800	\$0	100%
5-3050 Code - Computer Equip/Software	\$0	\$600	\$600	\$2,000	\$2,000	\$0	100%
5-3053 Code - Parking Citations/Violation Booklets	\$188	\$1,000	\$750	\$750	\$750	\$0	100%
5-3055 Code - Supplies	\$174	\$300	\$300	\$300	\$300	\$0	100%
5-3060 Code - Postage	\$724	\$500	\$750	\$900	\$900	\$0	100%
5-3065 Code - Dues/Subscriptions	\$0	\$100	\$100	\$200	\$200	\$0	100%
5-3075 Code - Worker's Comp	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-3080 Code - Towing Fees	\$0	\$0	\$0	\$300	\$300	\$0	100%
5-3085 Code - Employee Training	\$239	\$500	\$500	\$800	\$800	\$0	100%
5-3090 Code - Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-3095 Code - Capital Other	\$0	\$0	\$0	\$0	\$0	\$0	0%
Subtotal - General Code	\$1,768	\$3,800	\$3,800	\$6,050	\$6,050	\$0	100%
Total - Code Expenditures	\$34,043	\$44,560	\$44,560	\$50,273	\$48,050	\$2,222	95%

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Brentwood Police Department
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
Police Revenues:							
4-4014 Speed Camera Citations (see note 1 & 4)	\$287,802	\$195,000	\$195,000	\$360,000			
4-6005 Parking Tickets	\$4,600	\$7,500	\$7,500	\$6,500			
4-6009 Parking Tickets - Paid After 30 Days	\$0	\$0	\$0	\$3,250			
4-6013 Parking Tickets - Flag Release	\$0	\$0	\$0	\$1,250			
4-6007 Vehicle Impound (\$0)	\$0	\$0	\$0	\$0			
4-4016 Marked Police Car Allowance (x4)	\$0	\$3,500	\$3,500	\$2,500			
Total Non-Grant Police Revenues	\$292,402	\$206,000	\$206,000	\$373,500			
Police Expenditures:							
Salary & Benefits:							
5-4020 BPD - Police Chief Salary	\$32,909	\$65,000	\$62,478	\$65,000	\$32,500	\$32,500	50%
5-4030 BPD - FT Patrol Officer # 1 Salary	\$13,884	\$40,000	\$33,421	\$40,000	\$24,000	\$16,000	60%
5-4035 BPD - FT Patrol Officer # 2 Salary	\$10,730	\$40,000	\$27,390	\$40,000	\$24,000	\$16,000	60%
5-4037 BPD - FT Speed Camera Officer Salary	\$0	\$0	\$0	\$40,000	\$0	\$40,000	0%
5-4040 BPD - PT Admin. Asst. (see note 2)	\$5,739	\$18,000	\$18,000	\$22,511	\$675	\$21,835	3%
5-4045 BPD - Overtime	\$0	\$3,116	\$3,116	\$5,100	\$4,845	\$255	95%
5-4046 BPD - Employee Incentives	\$600	\$900	\$900	\$1,200	\$1,200	\$0	100%
5-4025 BPD - FICA	\$4,988	\$12,777	\$12,777	\$16,357	\$6,672	\$9,684	41%
5-4050 BPD - Prop. Salary Inc. With Tax & Retir.	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-4055 BPD - Health/Life Insurance/Disability	\$9,277	\$19,908	\$19,908	\$36,000	\$15,300	\$20,700	43%
5-4060 BPD - State Police Retirement Plan	\$0	\$7,436	\$7,436	\$9,565	\$4,327	\$5,238	45%

Town of Brentwood
Brentwood Police Department
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
Subtotal - BPD Salary & Benefits	\$78,127	\$207,137	\$185,428	\$275,732	\$113,520	\$162,212	
General Administrative:							
5-4063 BPD - Legal Fees	\$150	\$0	\$2,523	\$4,000	\$2,800	\$1,200	100%
5-4065 BPD - Landline Phone/Fax	\$1,362	\$1,600	\$1,600	\$2,000	\$600	\$1,400	40%
5-4070 BPD - Chief Cell Phone	\$1,531	\$2,040	\$2,040	\$2,040	\$1,020	\$1,020	50%
5-4075 BPD - Patrol Officer Cell Phone Stipend	\$196	\$720	\$720	\$720	\$432	\$288	60%
5-4080 BPD - Supplies	\$2,450	\$750	\$1,350	\$1,350	\$945	\$405	70%
5-4085 BPD - Postage	\$408	\$800	\$800	\$1,000	\$850	\$150	85%
5-4080 BPD - Printing/Photo Copying	\$16	\$1,000	\$400	\$400	\$244	\$156	61%
5-4093 BPD - Bank Fees (speed camera acct)	\$0	\$0	\$0	\$650	\$0	\$650	100%
5-4095 BPD - Memberships	\$120	\$500	\$500	\$500	\$500	\$500	100%
5-4100 BPD - Dues/Subscriptions	\$0	\$850	\$650	\$650	\$650	\$650	100%
5-4105 BPD - Fire Extinguisher Maintenance	\$0	\$300	\$300	\$300	\$300	\$300	100%
5-4110 BPD - Security System	\$198	\$300	\$300	\$300	\$183	\$117	61%
5-4115 BPD - Citations/Violation/Impound Booklets	\$198	\$1,000	\$1,000	\$0	\$0	\$0	100%
5-4120 BPD - Translation Services	\$0	\$1,000	\$1,000	\$1,000	\$850	\$150	61%
5-4125 BPD - Internet Access / Website	\$886	\$500	\$500	\$2,000	\$600	\$1,400	0%
5-4127 BPD - Web Host	\$1,416	\$0	\$0	\$2,000	\$600	\$1,400	0%
5-4130 BPD - Towing Fees	\$0	\$0	\$0	\$0	\$0	\$0	100%
5-4135 BPD - Professional Development/Training	\$252	\$1,000	\$1,000	\$1,000	\$1,000	\$0	100%
5-4140 BPD - Conventions/Conferences	\$968	\$1,000	\$1,000	\$1,000	\$1,000	\$0	100%
5-4145 BPD - Police Computer Equip/Printer/Software	\$4,049	\$1,300	\$1,300	\$1,500	\$825	\$675	61%
5-4150 BPD - Other Office Equipment/Furniture	\$1,132	\$800	\$800	\$1,000	\$2,000	\$500	85%
5-4155 BPD - Storage Device # 1	\$70	\$1,100	\$1,100	\$1,100	\$1,100	\$0	100%

Town of Brentwood
Brentwood Police Department
2012 Proposed Budget

					Funding Source		% Paid by Gen Fund
Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-4160 BPD - Storage Device # 2	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	100%
<u>Medical & Psychological Testing:</u>							
5-4165 BPD - Medical Testing	\$1,522	\$650	\$832	\$1,500	\$1,200	\$300	60%
5-4170 BPD - Psychological Testing	\$790	\$650	\$650	\$1,500	\$1,200	\$300	60%
5-4175 BPD - Background Investigations (x2)	\$0	\$825	\$843	\$1,000	\$800	\$200	60%
<u>Uniforms:</u>							
5-4180 BPD - Uniforms(shirts, pants, shoes)	\$1,486	\$2,495	\$2,495	\$3,200	\$2,560	\$640	60%
5-4185 BPD - Uniform cleaning	\$185	\$1,000	\$1,000	\$2,600	\$2,080	\$520	60%
5-4180 BPD - Rain Coat/Winter Coat	\$0	\$1,000	\$1,000	\$1,300	\$1,040	\$260	60%
<u>Police Equipment:</u>							
5-4195 BPD - Flash Lights/OC	\$22	\$800	\$572	\$200	\$50	\$0	100%
5-4197 BPD - Mounted Car Radios	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-4200 BPD - Police Weapons	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	100%
5-4210 BPD - Ammunition (Duty)	\$0	\$500	\$500	\$250	\$250	\$0	100%
5-4215 BPD - Ammunition (Training)	\$0	\$500	\$500	\$250	\$250	\$0	100%
5-4255 BPD - Hand Baton/Tasers	\$0	\$800	\$800	\$300	\$300	\$0	100%
5-4260 BPD - Duty Belt/Misc	\$786	\$600	\$828	\$828	\$828	\$0	100%
<u>Vehicle Operation Cost:</u>							
5-4265 BPD - Vehicle Fuel	\$2,674	\$3,500	\$3,500	\$7,000	\$5,600	\$1,400	60%
5-4270 BPD - Vehicle Equipment/Computers	\$3,500	\$3,500	\$3,500	\$2,500	\$2,000	\$500	40%
5-4275 BPD - Vehicle Maintenance	\$1,627	\$3,500	\$3,500	\$13,000	\$10,400	\$2,600	40%
5-4280 BPD - Vehicle Marking/Upfitting	\$1,149	\$1,500	\$1,500	\$2,500	\$2,000	\$500	40%
5-4285 BPD - Vehicle Tires	\$223	\$1,000	\$1,000	\$6,000	\$4,800	\$1,200	40%

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Brentwood Police Department
2012 Proposed Budget

Funding Source					% Paid by Gen Fund
Speed Camera Prog. Revenues (Administration Cost)	General Fund				
Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	
<u>New Vehicle Cost:</u>					
5-4295 New Vehicle Lease	\$0	\$0	\$0	\$0	0%
5-4297 Interest on Lease	\$0	\$0	\$0	\$0	0%
5-4300 New Vehicle Upfitting & Marking Cost	\$0	\$0	\$0	\$0	0%
<u>Building Cost:</u>					
5-4305 BPD - Trailer Rental Cost	\$0	\$0	\$0	\$2,800	\$1,120
5-4310 BPD - Trailer Design/Build Out	\$231	\$500	\$500	\$1,000	\$400
5-4315 BPD - Trailer Utilities/Utility Connection	\$523	\$1,500	\$1,288	\$0	\$0
<u>Program Cost:</u>					
5-4320 BPD - Community Outreach	\$0	\$500	\$400	\$500	\$0
5-4323 BPD - Youth Crime Prevention	\$0	\$800	\$500	\$800	\$0
5-4325 BPD - Business Watch Outreach	\$0	\$1,000	\$800	\$1,000	\$0
5-4330 BPD - National Night Out (non-grant)	\$1,836	\$2,000	\$2,000	\$2,000	\$0
5-4335 BPD - Gang Prevention	\$0	\$1,000	\$800	\$1,000	\$0
5-4340 BPD - Public Relations	\$473	\$500	\$500	\$300	\$0
5-4345 BPD - Public Service Announcements (PSA)	\$0	\$500	\$300	\$200	\$0
5-4400 Speed Camera Carry Forward	\$25,232	\$0	\$0	\$0	\$0
Subtotal - Police Expenditures	\$57,861	\$49,780	\$51,101	\$80,538	\$39
Subtotal - Non-Grant Police Expenditures (paid by grants)	\$185,787	\$258,917	\$236,527	\$356,270	\$183,113
<u>Speed Camera Administration:</u>					
5-4410 BPD - Alloc. Chief's Salary	\$12,000	\$0	\$0	\$0	\$0
5-4415 BPD - Alloc. Officer 1 Salary	\$1,169	\$0	\$0	\$0	\$0
					\$32,500
					\$16,000
					0%
					0%

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Brentwood Police Department
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-4420 BPD - Alloc. officer 2 Salary	\$1,169	\$0	\$0	\$0	\$0	\$16,000	0%
5-4422 BPD - FT Speed Camera Officer Salary	\$0	\$0	\$0	\$0	\$0	\$40,000	0%
5-4423 BPD - Alloc. Admin. Asst.	\$0	\$0	\$0	\$0	\$0	\$21,835	0%
5-4424 BPD - Alloc. Town Administrator Salary	\$127	\$0	\$0	\$0	\$0	\$1,650	0%
5-4425 BPD - Alloc. Treasurer Salary	\$6,050	\$0	\$0	\$0	\$0	\$12,375	0%
5-4430 BPD - Alloc. Clerk Salary	\$2,517	\$0	\$0	\$0	\$0	\$4,268	0%
5-4433 BPD - Alloc. Codes	\$469	\$0	\$0	\$0	\$0	\$1,524	0%
5-4435 BPD - Alloc. FICA Taxes	\$1,285	\$0	\$0	\$0	\$0	\$12,570	0%
5-4437 BPD - Alloc. MD State Unemploy	\$37	\$0	\$0	\$0	\$0	\$1,250	0%
5-4440 BPD - Alloc. Hth/Life Ins/Disability	\$3,577	\$0	\$0	\$0	\$0	\$28,755	0%
5-4445 BPD - Alloc. Retirement Plan	\$492	\$0	\$0	\$0	\$0	\$7,124	0%
5-4450 BPD - Alloc. Auditing Fees	\$602	\$0	\$0	\$0	\$0	\$920	0%
5-4453 BPD - Alloc. Insurance & Bonds	\$0	\$0	\$0	\$0	\$0	\$3,540	0%
5-4454 BPD - Alloc. IWIF Workers Comp. Ins.	\$1,010	\$0	\$0	\$0	\$0	\$7,491	0%
5-4455 BPD - Alloc. Security System	\$60	\$0	\$0	\$0	\$0	\$75	0%
5-4460 BPD - Alloc. Town Hall Utilities	\$281	\$0	\$0	\$0	\$0	\$1,825	0%
5-4465 BPD - Alloc. Gen Gov Office Supplies	\$473	\$0	\$0	\$0	\$0	\$1,050	0%
5-4467 BPD - Alloc. Town Hall Postage	\$152	\$0	\$0	\$0	\$0	\$90	0%
5-4468 BPD - Alloc. Newsletter Postage	\$380	\$0	\$0	\$0	\$0	\$90	0%
5-4469 BPD - Alloc. Newsletter Printing	\$0	\$0	\$0	\$0	\$0	\$390	0%
5-4470 BPD - Alloc. Copier Lease	\$212	\$0	\$0	\$0	\$0	\$700	0%
5-4471 BPD - Alloc. Police Supplies	\$0	\$0	\$0	\$0	\$0	\$405	0%
5-4472 BPD - Alloc. Police Postage	\$0	\$0	\$0	\$0	\$0	\$150	0%
5-4473 BPD - Alloc. Police Printing/Photo/Copy	\$0	\$0	\$0	\$0	\$0	\$156	0%

Town of Brentwood
Brentwood Police Department
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with fee item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-4475 BPD - Alloc. Legal Fees	\$0	\$0	\$0	\$0	\$0	\$1,200	0%
5-4475 BPD - Alloc. Bank Fees	\$77	\$0	\$0	\$0	\$0	\$88	0%
5-4476 BPD - ALLOC Medical Testing	\$0	\$0	\$0	\$0	\$0	\$300	0%
5-4478 BPD - ALLOC Physioal Testing	\$590	\$0	\$0	\$0	\$0	\$300	0%
5-4479 BPD - ALLOC Background Investigations	\$0	\$0	\$0	\$0	\$0	\$200	0%
5-4482 BPD - Alloc Town Bldg Repair	\$98	\$0	\$0	\$0	\$0	\$80	0%
5-4485 BPD - Alloc. Police Office Equip/Furn	\$0	\$0	\$0	\$0	\$0	\$500	0%
5-4486 BPD - Alloc. Police Computer/Printer/Soft	\$0	\$0	\$0	\$0	\$0	\$675	0%
5-4490 BPD - Alloc. Computer/Printer/Soft	\$1,590	\$0	\$0	\$0	\$0	\$875	0%
5-4491 BPD - Alloc. Internet Access	\$1,021	\$0	\$0	\$0	\$0	\$1,680	0%
5-4492 BPD - Alloc. Internet/Host	\$0	\$0	\$0	\$0	\$0	\$1,680	0%
5-4493 BPD - Alloc Police Landline Phone/Fax	\$564	\$0	\$0	\$0	\$0	\$1,400	0%
5-4495 BPD - Alloc. Town Hall Phone	\$623	\$0	\$0	\$0	\$0	\$775	0%
5-4500 BPD - Alloc. Chief Call Phone	\$487	\$0	\$0	\$0	\$0	\$1,020	0%
5-4503 BPD - Alloc. Cell Phone Stipend	\$0	\$0	\$0	\$0	\$0	\$288	0%
5-4505 BPD - Alloc Uniforms	\$168	\$0	\$0	\$0	\$0	\$640	0%
5-4510 BPD - Alloc. Uniform Clearing	\$0	\$0	\$0	\$0	\$0	\$520	0%
5-4512 BPD - Alloc. Rain Coat/Winter Coat	\$0	\$0	\$0	\$0	\$0	\$260	0%
5-4513 BPD - Alloc. Payroll Process	\$101	\$0	\$0	\$0	\$0	\$950	0%
5-4514 BPD - Alloc. Police Security System	\$0	\$0	\$0	\$0	\$0	\$117	0%
5-4515 BPD - Alloc. Translation Svcs	\$0	\$0	\$0	\$0	\$0	\$300	0%
5-4520 BPD - Alloc. Trailer Rental	\$0	\$0	\$0	\$0	\$0	\$1,120	0%
5-4523 BPD - Alloc. Trailer Design/Bldg Out	\$0	\$0	\$0	\$0	\$0	\$400	0%
5-4525 BPD - Alloc. Trailer Utilities/Connection	\$0	\$0	\$0	\$0	\$0	\$0	0%

Town of Brentwood
Brentwood Police Department
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-4545 BPD - Alloc. Speed Camera Carry Forward	\$4,375	\$0	\$0	\$0	\$0	\$0	0%
5-4526 BPD-Alloc Vehc. Equip/Computer	\$2,389	\$0	\$0	\$0	\$0	\$500	0%
5-4527 BPD - Alloc Fuel	\$523	\$0	\$0	\$0	\$0	\$1,400	0%
5-4530 BPD - Alloc Vehc Maintenance	\$72	\$0	\$0	\$0	\$0	\$3,000	0%
5-4533 BPD - Alloc Vehic Marking/Uprfitting	\$0	\$0	\$0	\$0	\$0	\$1,500	0%
5-4535 BPD - Alloc Vehicle Tires	\$89	\$0	\$0	\$0	\$0	\$1,400	0%
5-4537 BPD - Alloc Vehicle Lease	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-4539 BPD - Alloc Interest on Lease	\$0	\$0	\$0	\$0	\$0	\$0	0%
Subtotal - Allocated Speed Camera Cost	\$44,826	\$0	\$0	\$0	\$0	\$235,901	
Total - BPD Cost including Speed Camera Administration	\$180,614	\$256,917	\$236,527	\$356,270	\$174,957	\$419,014	
Net Surplus/Loss (see bolded footnote 2)	\$111,788	(\$50,917)	(\$30,527)	\$17,230	(\$174,957)	(\$419,014)	

Note 1 - A minimum of \$25,756 month is estimated for camera revenues.

Note 2 - The part-time administrative assistant is budgeted for

a total of 30 hours per week and will not be eligible for health benefits.

Note 3 - Based upon Maryland Annotated Code TR 21-803.1, all revenues from Act # 4-4014 Speed Camera Citation will be applied against police and public safety expenditures.

Note 4 - The section entitled "Speed Camera Administration" is paid for solely with speed camera funds, and no general fund money is spent because speed camera citation money is used to reimburse for the general fund for these cost.

Town of Brentwood
Contract Police
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-4005 Contract Police - Salary	\$12,720	\$4,320	\$22,720	\$18,000	\$18,000	\$0	100%
5-4007 Contract Police - Payroll Tax	\$1,105	\$330	\$1,119	\$0	\$0	\$0	100%
Subtotal - Contract Police Expenditures	\$13,825	\$4,650	\$23,839	\$18,000	\$18,000	\$0	
Public Safety Services (emergency preparedness training)	\$0	\$0	\$0	\$1,000	\$1,000	\$0	100%
Subtotal - Public Safety Serv. Expenditur	\$0	\$0	\$0	\$1,000	\$1,000	\$0	
Total - Contract Police & Public Safety Serv.	\$13,825	\$4,650	\$23,839	\$19,000	\$19,000	\$0	

Note: Funding for two Prince George's County contract officers has been budgeted. Additionally, these positions will be phased out by November 2011.

**Town of Brentwood
Brentwood Volunteer Fire Department
2012 Proposed Budget**

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-6005 Volunteer Fire Dept	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	100%
Total - Brentwood Volunteer Fire Department	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	100%

Town of Brentwood
Maintenance
2012 Proposed Budget

Funding Source	Speed Camera Prog. Revenues (Administration Cost)	Fund	Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	General Fund	% Paid by Gen Fund
			Maint - Foreman Salary	\$23,459	\$33,444	\$33,444	\$36,872	\$36,872	100%
			Maint - Laborer I Salary	\$18,078	\$26,950	\$26,950	\$28,298	\$28,298	100%
			Maint - Laborer II Salary	\$0	\$24,353	\$0	\$25,571	\$25,571	100%
			Maint Laborer III - Salary	\$14,280	\$21,003	\$21,003	\$22,053	\$22,053	100%
			Maint - Seasonal Laborer (July - nov)	\$0	\$0	\$0	\$12,480	\$12,480	100%
			Maint - Over Time (OT)	\$0	\$2,206	\$1,855	\$2,297	\$2,297	100%
			Maint - Employee Incentives	\$600	\$1,200	\$1,200	\$1,200	\$1,200	100%
			Maint - Prop. Salary Inc. W/ Tax & Retr.	\$0	\$0	\$0	\$0	\$0	0%
			Maint - FICA Taxes	\$3,965	\$8,350	\$6,487	\$9,851	\$9,851	100%
			Maint Health/Life Insurance	\$12,510	\$28,363	\$21,272	\$36,000	\$36,000	100%
			Maintenance Retirement Plan	\$2,141	\$5,458	\$5,458	\$6,439	\$6,439	100%
			Subtotal - Maint Salary & Benefit	\$75,033	\$151,327	\$117,659	\$181,060	\$181,060	\$10
			Maint - Uniforms/Mats	\$3,004	\$4,703	\$4,703	\$5,000	\$5,000	100%
			Maint - Employee Training	\$533	\$1,454	\$1,454	\$2,000	\$2,000	100%
			Maint - Temporary Help	\$0	\$0	\$0	\$1,500	\$1,500	100%
			Maint - Utilities	\$2,036	\$3,500	\$2,036	\$3,500	\$3,500	100%
			Maint - Telephones	\$297	\$546	\$297	\$546	\$546	100%
			Maint - Vehicle Gas	\$2,184	\$3,500	\$3,500	\$4,000	\$4,000	100%
			Maint - Vehicle Tires	\$0	\$0	\$0	\$2,000	\$2,000	100%
			Maint - Vehicle/Truck Repairs	\$7,320	\$5,000	\$6,013	\$3,800	\$3,800	100%
			Maint - Supplies	\$524	\$1,500	\$1,500	\$1,500	\$1,500	100%
			Maint - Tree Removal/Replacement/Maint	\$0	\$1,500	\$1,500	\$2,000	\$2,000	100%
			Maint - Security System	\$248	\$300	\$248	\$300	\$300	100%
			Maint - Mosquito/Rodent Education	\$0	\$0	\$0	\$763	\$763	100%
			Maint - Storage Unit Rental	\$0	\$0	\$0	\$0	\$0	0%
			Maint - Misc. Tools & Equipment Purchase	\$862	\$1,200	\$1,200	\$1,500	\$1,500	100%

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Maintenance
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-7110 Maint - Building Repair	\$0	\$1,500	\$1,500	\$1,500	\$1,000	\$0	67%
5-7115 Maint - Leaf Machine Repair	\$434	\$1,000	\$434	\$1,000	\$1,000	\$0	100%
5-7120 Bobcat Repair	\$815	\$1,100	\$1,966	\$2,800	\$2,800	\$0	100%
5-7120 Bobcat Equipment Attachments (snow plow)	\$0	\$0	\$0	\$3,000	\$3,000	\$0	100%
5-7125 Other Large Equipment Repair	\$2,269	\$1,478	\$2,942	\$3,000	\$3,000	\$0	100%
5-7127 FEMA Reimb. (used for purchased of truck)	\$3,594	\$0	\$3,594	\$0	\$0	\$0	0%
5-7130 New Ford F250 4x4 Truck	\$7,996	\$0	\$10,111	\$0	\$0	\$0	0%
5-7135 Interest on Lease/Purchase	\$0	\$0	\$0	\$850	\$850	\$0	100%
5-7136 New Ford F350 Dump Truck	\$0	\$0	\$6,371	\$6,500	\$6,500	\$0	100%
Subtotal - General Maintenance	\$32,116	\$28,281	\$51,369	\$47,059	\$46,559	\$0	
Total - Maintenance Expenditures	\$107,150	\$179,608	\$169,038	\$228,119	\$227,619	\$0	

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 3 yrs or more.

Town of Brantwood
Public Ways & Lighting
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source			% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	Public Safety Carry Forward From Prior Year	
5-8005 Highway Lighting	\$55,774	\$83,000	\$83,000	\$84,000	\$24,000	\$0	\$80,000	29%
5-8010 Highway Control Measures	\$0	\$500	\$0	\$0	\$0	\$0	\$0	0%
5-8015 Snow Removal	\$2,361	\$3,000	\$3,000	\$3,000	\$1,000	\$0	\$2,000	33%
5-8020 Street and Sidewalk Maintenance	\$902	\$2,000	\$2,000	\$2,000	\$500	\$0	\$1,500	25%
5-8025 Sign Purchase/Replacement	\$248	\$2,000	\$2,000	\$3,000	\$1,000	\$0	\$2,000	33%
Total - Public Ways & Lighting Expenditures	\$59,305	\$90,500	\$90,000	\$92,000	\$28,500	\$0	\$65,500	

Note: The Public Ways and Lighting cost will be split between the general fund and the public safety carry forward from the prior year.

Town of Brentwood
Sanitation
2012 Proposed Budget

					Funding Source		% Paid by Gen Fund
Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-9005 Sanitation - Contract Trash Removal	\$76,648	\$115,000	\$115,000	\$115,000	\$115,000	\$0	100%
5-9010 Sanitation - Contract Rolloffs	\$2,795	\$4,500	\$4,500	\$5,000	\$5,000	\$0	100%
5-9015 Sanitation - Resident Trash Cans	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-9020 Sanitation - Bulk Trash Landfill Fees	\$0	\$0	\$0	\$0	\$0	\$0	0%
5-9025 Sanitation - Recycling Curbside Pick-UP	\$20,840	\$32,000	\$32,000	\$34,320	\$34,320	\$0	100%
5-9030 Sanitation - Rcyc/Tipping/Other	\$0	\$2,500	\$2,500	\$0	\$0	\$0	100%
Total - Sanitation Expenditures	\$100,283	\$154,000	\$154,000	\$154,320	\$154,320	\$0	

Town of Brentwood
Outdoor Restroom/Sprinkler
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-9910 Bartlett Park - Restroom/Park Laborer	\$0	\$0	\$0	\$5,200	\$5,200		100%
5-9920 Bartlett - Restroom Supplies	\$0	\$0	\$0	\$2,300	\$2,300		100%
5-9930 Bartlett Park - Sprinkler Supplies	\$0	\$0	\$0	\$500	\$500		100%
5-9940 Bartlett Park - Sprinkler Maint.	\$0	\$0	\$0	\$500	\$500		100%
Total - Recreation Expenditures	\$0	\$0	\$0	\$8,500			

Note 1 - The outdoor restroom attendant is a part-time position working 6 hours per week at a rate of \$10 ten hours per week. The individual will receive a Misc-10889
Note: No taxes will be paid on the part-time outdoor restroom attendant, and a 1089 will be issued at end of the tax year.

Town of Brentwood
Recreation
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-9205 Recreation - Town Activities	\$676	\$1,000	\$1,400	\$2,300	\$2,300	\$0	100%
5-9210 Recreation - Landscaping & Maint.	\$18	\$200	\$200	\$500	\$500	\$0	100%
5-9215 Recreation - Brentwood Day	\$0	\$5,500	\$5,500	\$8,500	\$8,500	\$0	100%
5-9220 Recreation - International Day	\$1,000	\$1,000	\$1,000	\$3,000	\$3,000	\$0	100%
5-9225 Recreation - Inspections/Improvements	\$0	\$500	\$500	\$500	\$500	\$0	100%
5-9230 Recreation - Town Grants	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total - Recreation Expenditures	\$1,695	\$8,200	\$8,600	\$14,800	\$14,800	\$0	

Town of Brentwood
Cable TV
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-9405 Salary - Cable	\$2,495	\$3,630	\$3,630	\$3,630	\$3,630	\$0	100%
5-9410 Cable Employee Incentives	\$206	\$300	\$301	\$300	\$300	\$0	100%
5-9407 Cable - FICA Taxes	\$200	\$301	\$300	\$301	\$301	\$0	100%
5-9415 Cable Equip & Supplies	\$179	\$1,000	\$1,000	\$500	\$500	\$0	100%
5-9417 Cable Maintenance & Repairs	\$138	\$500	\$500	\$500	\$500	\$0	100%
5-9420 Cable Production Costs	\$0	\$200	\$200	\$200	\$200	\$0	100%
5-9422 Cable I-Net Fees	\$0	\$3,560	\$3,560	\$3,800	\$2,850	\$950	75%
5-9425 Cable TV - Training	\$0	\$1,000	\$1,000	\$500	\$500	\$0	100%
5-9430 Cable TV Capital Outlay	\$2,035	\$12,300	\$12,300	\$14,336	\$14,336	\$0	100%
Total - Cable TV Expenditures	\$5,253	\$22,791	\$22,791	\$24,067	\$23,117	\$950	

Note 1: The Cable TV Capital Outlay is funded by the quarterly franchise fees (3%) provided by Comcast and Verizon.

Note 2: Capital TV Outlay - Recommendations is to purchase council chairs and padded/cushion chairs for indoor use at Town for Town Hall Meeting for senior citizen comfortability. Also, upgarded TV and Monitoring system at Town Hall to be place in all offices. Finally, a recording device to transfer approx 290+ VHS Council Meeting tapes to DVD format.

Town of Brentwood
Town Center Restoration
2012 Proposed Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Speed Camera Prog. Revenues (Administration Cost)	
5-9605 Town Center - Town Center Restoration	\$41	\$30,000	\$30,000	\$45,000	\$45,000	\$0	100%
5-9610 Town Center - Encumbrance from FY11	\$0	\$0	\$0	\$0			0%
Subtotal - Community Center Expenditures	\$41	\$30,000	\$30,000	\$45,000	\$45,000	\$0	

Town of Brentwood
 Unforeseen Contingency
 2011 Approved Budget

Line Item	Actuals through Feb 28th	FY 2011 Adopted Budget	FY 2011 Modified Budget (with line item transfers)	2012 Proposed Budget (7/1/11 - 6/30/12)	Funding Source		% Paid by Gen Fund
					General Fund	Camera Prog. Revenu es (Adminis	
5-9805 Unforeseen Contingency	\$0	\$10,000	\$0	\$20,000	\$20,000	\$0	100%
Subtotal - Community Center Expenditures	\$0	\$10,000	\$0	\$20,000	\$20,000	\$0	

Town of Brentwood
Proposed Salary & Benefits Allocations
Fiscal Year 2012

Employee Title	Department	Percentages		FY12 Proposed Salary (excluding health benefits)	Health / Disability Insurance	Town Operations				Subtotal Town Operations
		Town %	Camera %			Salaries Town Operations	FICA Tax Expense (7.665%)	ICMA Retirement (5%)	Health / Disability Insurance	
Town Administrator	Gen. Gov.	97%	3%	\$65,000	\$9,000	\$53,350	\$4,081	\$2,668	\$8,730	\$68,829
Town Treasurer	Gen. Gov.	75%	25%	\$49,500	\$9,000	\$37,125	\$2,840	\$1,856	\$6,750	\$48,571
Town Clerk	Gen. Gov.	85%	15%	\$28,452	\$9,000	\$24,184	\$1,850	\$1,209	\$7,650	\$34,894
Town Gov Admin Cord (FT)	Gen. Gov.	100%	0%	\$25,000	\$9,000	\$25,000	\$1,913	\$1,250	\$9,000	\$37,163
Human Resource Specialist (PT)	Gen. Gov.	100%	0%	\$26,000	\$0	\$26,000	\$1,989	\$1,300	\$0	\$29,289
Employee Incentives	Gen. Gov.	100%	0%	\$900	\$0	\$900	\$69	\$45	\$0	\$1,014
Subtotal - General Government				\$184,852	\$36,000	\$168,559	\$12,742	\$8,328	\$32,130	\$219,759
Town Council Asst (PT)	Elected Officials	100%	0%	\$20,800	\$0	\$20,800	\$1,591	\$1,040	\$0	\$23,431
Subtotal - Elected Official Personnel				\$20,800	\$0	\$20,800	\$1,591	\$1,040	\$0	\$23,431
Police Chief	Police Dept.	50%	50%	\$65,000	\$9,000	\$32,500	\$2,486	\$1,625	\$4,500	\$41,111
FT Patrol Officer 1	Police Dept.	60%	40%	\$40,000	\$9,000	\$24,000	\$1,836	\$1,200	\$5,400	\$32,436
FT Patrol Officer 2	Police Dept.	60%	40%	\$40,000	\$9,000	\$24,000	\$1,836	\$1,200	\$5,400	\$32,436
FT Speed Camera Officer	Police Dept.	0%	100%	\$40,000	\$9,000	\$0	\$0	\$0	\$0	\$0
PT Admin. Asst.	Police Dept.	3%	97%	\$22,511	\$0	\$675	\$52	\$0	\$0	\$727
Overtime	Police Dept.	95%	5%	\$5,100	\$0	\$4,845	\$371	\$242	\$0	\$5,458
Employee Incentives	Police Dept.	100%	0%	\$1,200	\$0	\$1,200	\$92	\$60	\$0	\$1,352
Subtotal - Police Dept.				\$213,811	\$36,000	\$87,220	\$6,672	\$4,327	\$15,300	\$113,520
Foreman	Maint.	100%	0%	\$36,872	\$9,000	\$36,872	\$2,821	\$1,844	\$9,000	\$50,536
Labor 1	Maint.	100%	0%	\$28,298	\$9,000	\$28,298	\$2,165	\$1,415	\$9,000	\$40,878
Labor 2	Maint.	100%	0%	\$25,571	\$9,000	\$25,571	\$1,956	\$1,279	\$9,000	\$37,806
Labor 3	Maint.	100%	0%	\$22,053	\$9,000	\$22,053	\$1,687	\$1,103	\$9,000	\$33,843
Seasonal Laborer - PT (July - Nov)	Maint.	100%	0%	\$12,480	\$0	\$12,480	\$955	\$624	\$0	\$14,059
Employee Incentives	Maint.	100%	0%	\$1,200	\$0	\$1,200	\$92	\$60	\$0	\$1,352
Estimated Overtime	Maint.	100%	0%	\$2,287	\$0	\$2,287	\$176	\$115	\$0	\$2,587
Subtotal - Maintenance				\$128,771	\$36,000	\$128,771	\$9,851	\$6,439	\$36,000	\$181,060
Code Inspector	Code Mngt.	95%	5%	\$30,478	\$9,000	\$28,954	\$2,215	\$1,448	\$8,550	\$41,167
Employee Incentives	Code Mngt.	100%	0%	\$300	\$0	\$300	\$23	\$15	\$0	\$338
Estimated Overtime	Code Mngt.	100%	0%	\$440	\$0	\$440	\$34	\$22	\$0	\$496
Subtotal - Code Management				\$31,218	\$9,000	\$29,694	\$2,272	\$1,485	\$8,550	\$42,000
Total - Approved Salary				\$712,053	\$144,000	\$654,366	\$42,409	\$27,685	\$116,370	\$740,829

Town of Brentwood
Proposed Salary & Benefits Allocations
Fiscal Year 2012

Appendix 1-A

Employee Title	Department	Percentages		FY12 Proposed Salary (excluding hgh benefits)	Health / Disability Insurance	Speed Camera Allocations				Subtotal Speed Camera
		Town %	Camera %			Salaries Speed Camera	FICA Tax Expense (7.065%)	ICMA Retirement (5%)	Health / Disability Insurance	
Town Administrator	Gen. Gov.	97%	3%	\$55,000	\$9,000	\$1,650	\$126	\$83	\$270	\$2,129
Town Treasurer	Gen. Gov.	75%	25%	\$49,500	\$9,000	\$12,375	\$947	\$619	\$2,250	\$16,190
Town Clerk	Gen. Gov.	85%	15%	\$28,452	\$9,000	\$4,268	\$326	\$213	\$1,350	\$6,158
Town Gov Admin Cord (FT)	Gen. Gov.	100%	0%	\$25,000	\$9,000	\$0	\$0	\$0	\$0	\$0
Human Resource Specialist (PT)	Gen. Gov.	100%	0%	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
Employee Incentives	Gen. Gov.	100%	0%	\$800	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - General Government				\$184,852	\$36,000	\$18,283	\$1,399	\$915	\$3,870	\$24,477
Town Council Asst (PT)	Elected Officials	100%	0%	\$20,800	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Elected Official Personnel				\$20,800	\$0	\$0	\$0	\$0	\$0	\$0
Police Chief	Police Dept.	50%	50%	\$65,000	\$9,000	\$32,500	\$2,488	\$1,625	\$4,500	\$41,111
FT Patrol Officer 1	Police Dept.	60%	40%	\$40,000	\$9,000	\$16,000	\$1,224	\$800	\$3,600	\$21,624
FT Patrol Officer 2	Police Dept.	60%	40%	\$40,000	\$9,000	\$16,000	\$1,224	\$800	\$3,600	\$21,624
FT Speed Camera Officer	Police Dept.	0%	100%	\$40,000	\$9,000	\$40,000	\$3,060	\$2,000	\$9,000	\$54,060
PT Admin. Asst.	Police Dept.	3%	97%	\$22,511	\$0	\$21,835	\$1,670	\$0	\$0	\$23,505
Overtime	Police Dept.	95%	5%	\$6,100	\$0	\$255	\$20	\$13	\$0	\$287
Employee Incentives	Police Dept.	100%	0%	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Police Dept.				\$213,811	\$36,000	\$128,590	\$9,684	\$5,238	\$20,700	\$162,212
Foreman	Maint.	100%	0%	\$36,872	\$9,000	\$0	\$0	\$0	\$0	\$0
Labor 1	Maint.	100%	0%	\$28,298	\$9,000	\$0	\$0	\$0	\$0	\$0
Labor 2	Maint.	100%	0%	\$25,571	\$9,000	\$0	\$0	\$0	\$0	\$0
Labor 3	Maint.	100%	0%	\$22,053	\$9,000	\$0	\$0	\$0	\$0	\$0
Seasonal Laborer - PT (July - Nov)	Maint.	100%	0%	\$12,480	\$0	\$0	\$0	\$0	\$0	\$0
Employee Incentives	Maint.	100%	0%	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Overtime	Maint.	100%	0%	\$2,297	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Maintenance				\$128,771	\$36,000	\$0	\$0	\$0	\$0	\$0
Code Inspector	Code Mngt.	95%	5%	\$30,478	\$9,000	\$1,524	\$117	\$76	\$450	\$2,167
Employee Incentives	Code Mngt.	100%	0%	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Overtime	Code Mngt.	100%	0%	\$440	\$0	\$440	\$34	\$22	\$0	\$496
Subtotal - Code Management				\$31,218	\$9,000	\$1,964	\$150	\$98	\$450	\$2,662
Total - Approved Salary				\$712,053	\$144,000	\$164,316	\$12,570	\$7,124	\$28,766	\$212,764

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Proposed Salary & Benefits Allocations
Fiscal Year 2012

Employee Title	Department	Percentages		FY12 Proposed Salary (excluding job benefits)	Health / Disability Insurance	Totals				Total Salary, FICA ICMA & Health Ins.
		Town %	Camera %			Salaries	FICA	ICMA	Health / Disability Insurance	
Town Administrator	Gen. Gov.	97%	3%	\$55,000	\$9,000	\$55,000	\$4,208	\$2,750	\$9,000	\$70,958
Town Treasurer	Gen. Gov.	75%	25%	\$49,500	\$9,000	\$49,500	\$3,787	\$2,475	\$9,000	\$64,762
Town Clerk	Gen. Gov.	85%	15%	\$28,452	\$9,000	\$28,452	\$2,177	\$1,423	\$9,000	\$41,051
Town Gov Admin Cord (FT)	Gen. Gov.	100%	0%	\$25,000	\$9,000	\$25,000	\$1,913	\$1,250	\$9,000	\$37,163
Human Resource Specialist (PT)	Gen. Gov.	100%	0%	\$25,000	\$0	\$25,000	\$1,989	\$1,300	\$0	\$29,289
Employee Incentives	Gen. Gov.	100%	0%	\$900	\$0	\$900	\$69	\$45	\$0	\$1,014
Subtotal: General Government				\$184,852	\$36,000	\$184,852	\$14,141	\$9,243	\$36,000	\$244,236
Town Council Asst (PT)	Elected Officials	100%	0%	\$20,800	\$0	\$20,800	\$1,591	\$1,040	\$0	\$23,431
Subtotal: Elected Official Personnel				\$285,004	\$34,000	\$285,004	\$21,879	\$14,300	\$34,000	\$376,184
Police Chief	Police Dept.	50%	50%	\$85,000	\$9,000	\$85,000	\$4,973	\$3,250	\$9,000	\$102,223
FT Patrol Officer 1	Police Dept.	60%	40%	\$40,000	\$9,000	\$40,000	\$3,060	\$2,000	\$9,000	\$54,060
FT Patrol Officer 2	Police Dept.	60%	40%	\$40,000	\$9,000	\$40,000	\$3,060	\$2,000	\$9,000	\$54,060
FT Speed Camera Officer	Police Dept.	0%	100%	\$40,000	\$9,000	\$40,000	\$3,060	\$2,000	\$9,000	\$54,060
PT Admin. Asst.	Police Dept.	3%	97%	\$22,511	\$0	\$22,511	\$1,722	\$0	\$0	\$24,233
Overtime	Police Dept.	95%	5%	\$5,100	\$0	\$5,100	\$390	\$255	\$0	\$5,745
Employee Incentives	Police Dept.	100%	0%	\$1,200	\$0	\$1,200	\$92	\$60	\$0	\$1,352
Subtotal: Police Dept.				\$213,811	\$36,000	\$213,811	\$16,357	\$9,565	\$36,000	\$275,732
Foreman	Maint.	100%	0%	\$36,872	\$9,000	\$36,872	\$2,821	\$1,844	\$9,000	\$50,536
Labor 1	Maint.	100%	0%	\$28,298	\$9,000	\$28,298	\$2,165	\$1,415	\$9,000	\$40,878
Labor 2	Maint.	100%	0%	\$25,671	\$9,000	\$25,671	\$1,956	\$1,279	\$9,000	\$37,906
Labor 3	Maint.	100%	0%	\$22,063	\$9,000	\$22,063	\$1,687	\$1,103	\$9,000	\$33,853
Seasonal Laborer - PT (July - Nov)	Maint.	100%	0%	\$12,480	\$0	\$12,480	\$955	\$624	\$0	\$14,059
Employee Incentives	Maint.	100%	0%	\$1,200	\$0	\$1,200	\$92	\$60	\$0	\$1,352
Estimated Overtime	Maint.	100%	0%	\$2,297	\$0	\$2,297	\$176	\$115	\$0	\$2,587
Subtotal: Maintenance				\$128,771	\$36,000	\$128,771	\$9,851	\$6,439	\$36,000	\$181,080
Code Inspector	Code Mngt.	95%	5%	\$30,478	\$9,000	\$30,478	\$2,332	\$1,524	\$9,000	\$43,334
Employee Incentives	Code Mngt.	100%	0%	\$300	\$0	\$300	\$23	\$15	\$0	\$338
Estimated Overtime	Code Mngt.	100%	0%	\$430	\$0	\$430	\$67	\$44	\$0	\$541
Subtotal: Code Management				\$31,218	\$9,000	\$31,218	\$2,422	\$1,583	\$9,000	\$44,662
Total - Approved Salary				\$712,493	\$144,000	\$712,493	\$64,606	\$34,499	\$144,000	\$945,496

**Town of Brentwood
Proposed Speed Camera Administrative Cost Allocations
(Indirect costs)
Fiscal Year 2012**

Appendix 1-B

Acct #	Title	Department	Town %	Speed %	FY12 Proposed Budget	Admin. Cost Allocations	Town Speed Camera	Total
5-1050	Gen Gov - Auditing Fees	Gen Gov	90%	10%	\$9,200	\$8,280	\$820	\$9,200
5-1060	Gen Gov - Insurance & Bonds	Gen Gov	80%	20%	\$17,700	\$14,160	\$3,540	\$17,700
5-1105	Gen Gov - IWIF Workers Comp.	Gen Gov	80%	20%	\$37,453	\$29,962	\$7,491	\$37,453
5-1065	Gen Gov - Security System	Gen Gov	75%	25%	\$300	\$225	\$75	\$300
5-1070	Gen Gov - Telephone	Gen Gov	75%	25%	\$3,100	\$2,325	\$775	\$3,100
5-1075	Gen Gov - Utilities	Gen Gov	75%	25%	\$7,300	\$5,475	\$1,825	\$7,300
5-1080	Gen Gov - Postage	Gen Gov	95%	5%	\$1,800	\$1,710	\$90	\$1,800
5-1085	Gen Gov - Newsletter Printing	Gen Gov	95%	5%	\$7,800	\$7,410	\$390	\$7,800
5-1091	Gen Gov - Newsletter Postage	Gen Gov	95%	5%	\$3,180	\$3,021	\$159	\$3,180
5-1095	Gen Gov - Office Supplies/Equip	Gen Gov	75%	25%	\$4,337	\$3,253	\$1,084	\$4,337
5-1165	Gen Gov - Bank Fees	Gen Gov	100%	0%	\$360	\$360	\$0	\$360
5-1115	Gen Gov - Copier Lease	Gen Gov	90%	10%	\$7,000	\$6,300	\$700	\$7,000
5-1225	Gen Gov - Payroll Processing	Gen Gov	75%	25%	\$3,800	\$2,850	\$950	\$3,800
5-1235	Gen Gov - Town Hall Bid Rpt	Gen Gov	98%	2%	\$2,600	\$2,450	\$150	\$2,600
5-1135	Gen Gov - Computer Equip/Software	Gen Gov	75%	25%	\$3,600	\$2,625	\$975	\$3,600
5-1027	Gen Gov - MD State Unempl	Gen Gov	75%	25%	\$6,000	\$3,750	\$1,250	\$6,000
5-9422	Cable - 1 Net Fees	Cable	75%	25%	\$3,800	\$2,850	\$950	\$3,800
Subtotal - General Government					\$118,120	\$96,986	\$21,124	\$118,120
5-4063	BPD - Legal Fees	BPD	70%	30%	\$4,800	\$2,800	\$1,200	\$4,000
5-4065	BPD - Landline Phone/Fax	BPD	30%	70%	\$2,880	\$600	\$1,400	\$2,000
5-4070	BPD - Chief Cell Phone	BPD	50%	50%	\$2,040	\$1,020	\$1,020	\$2,040
5-4075	BPD - Officer Cell Phone Stipend	BPD	60%	40%	\$720	\$432	\$288	\$720
5-4080	BPD - Supplies	BPD	70%	30%	\$1,350	\$945	\$405	\$1,350
5-4085	BPD - Postage	BPD	85%	15%	\$1,000	\$850	\$150	\$1,000
5-4090	BPD - Printing/Photo Copying	BPD	61%	39%	\$400	\$244	\$156	\$400
5-4093	BPD - Bank Fees (speed camera acct)	BPD	0%	100%	\$650	\$0	\$650	\$650
5-4110	BPD - Security System	BPD	61%	39%	\$300	\$183	\$117	\$300
5-4120	BPD - Translation Services	BPD	85%	15%	\$1,000	\$850	\$150	\$1,000
5-4125	BPD - Internet Access	BPD	30%	70%	\$2,000	\$600	\$1,400	\$2,000
5-4127	BPD - Internet Web Site/Host	BPD	30%	70%	\$2,000	\$600	\$1,400	\$2,000
5-4145	BPD - Office Computer/Printer/Soft	BPD	55%	45%	\$1,500	\$825	\$675	\$1,500
5-4150	BPD - Office Equip/Furniture	BPD	80%	20%	\$2,500	\$2,000	\$500	\$2,500
5-4165	BPD - Medical Testing	BPD	80%	20%	\$1,500	\$1,200	\$300	\$1,500

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Proposed Speed Camera Administrative Cost Allocations
(indirect cost)
Fiscal Year 2012

Appendix 1-B

Acct #	Title	Department	Town %	Speed %	FY12 Proposed Budget	Admin. Cost Allocations		Totals
						Town Operations	Speed Camera	
5-4170	BPD - Psychological Testing	BPD	80%	20%	\$1,500	\$1,200	\$300	\$1,500
5-4175	BPD- Background Investigations	BPD	80%	20%	\$1,000	\$800	\$200	\$1,000
5-4180	BPD-Uniform (shirt,pant,shoes)	BPD	80%	20%	\$3,200	\$2,560	\$640	\$3,200
5-4185	BPD - Uniform Cleaning	BPD	80%	20%	\$2,600	\$2,080	\$520	\$2,600
5-4190	BPD - Rain Coat/Winter Coat	BPD	80%	20%	\$1,300	\$1,040	\$260	\$1,300
5-4265	BPD - Vehicle Fuel	BPD	80%	20%	\$7,000	\$5,600	\$1,400	\$7,000
5-4270	BPD - Vehicle Equip/Computers	BPD	80%	20%	\$2,500	\$2,000	\$500	\$2,500
5-4275	BPD- Vehicle Maintenance	BPD	80%	20%	\$13,000	\$10,400	\$2,600	\$13,000
5-4280	BPD- Vehicle Marking/Upfitting	BPD	80%	20%	\$2,500	\$2,000	\$500	\$2,500
5-4285	BPD- Vehicle Tires	BPD	80%	20%	\$6,000	\$4,800	\$1,200	\$6,000
5-4285	BPD - New Vehicle Lease	BPD	80%	20%	\$0	\$0	\$0	\$0
5-4286	BPD - Vehicle Lease Interest	BPD	80%	20%	\$0	\$0	\$0	\$0
5-4305	BPD - Trailer Rental Cost	BPD	60%	40%	\$2,800	\$1,680	\$1,120	\$2,800
5-4310	BPD - Trailer Design/Build Out	BPD	60%	40%	\$1,000	\$600	\$400	\$1,000
5-4315	BPD-Trailer Utilities/Connect.	BPD	60%	40%	\$0	\$0	\$0	\$0
Subtotal - Brentwood Police Department (BPD)					\$67,360	\$47,908	\$19,451	\$67,360
Totals					\$185,480	\$144,906	\$40,575	\$185,480

Proposed Mayor's FY12 Budget (FINAL) 4-10-11

Town of Brentwood
Proposed Overtime
Fiscal Year 2012

Appendix 2

Title	Department	Overtime Rates	FY12 Estimated Overtime Hrs.	FY12 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
FT Patrol Officer 1	Police Dept.	\$25.97	98	\$2,550	\$195	\$128
FT Patrol Officer 2	Police Dept.	\$25.97	98	\$2,550	\$195	\$127
FT Speed Camera Officer	Police Dept.	\$0.00	0	\$0	\$0	\$0
Part-time Admin. Asst.	Police Dept.	\$0.00	0	\$0	\$0	\$0
Subtotal - Police Department			196	\$5,100	\$390	\$255
Foreman	Maint.	\$26.60	40	\$1,064	\$81	\$53
Labor 1	Maint.	\$20.42	15	\$306	\$23	\$15
Labor 2	Maint.	\$18.45	20	\$369	\$28	\$18
Labor 3	Maint.	\$15.92	35	\$557	\$43	\$28
Subtotal - Maintenance			110	\$2,297	\$176	\$115
Code Inspector	Code Mngt.	\$21.99	20	\$440	\$34	\$22
Subtotal - Code Management			20	\$440	\$34	\$22
Total - Approved Overtime			326	\$7,837	\$599	\$392

Appendix 3

**Town of Brentwood
Proposed PG County Contract Officers
Fiscal Year 2012**

Officer	Maximum Hours Per Pay Period	Total Hours Per Year	Salary Rate	Number of Pay Periods in FY12	Total Salary
PG County Officer # 1	20	200	\$30	10	\$6,000
PG County Officer # 2	20	200	\$30	10	\$6,000
PG County Officer # 2	20	200	\$30	10	\$6,000
Subtotal - Salary		400			\$18,000
Fica					\$0
Total Contract Police Salary					\$18,000

Note: Funding for three Prince George's County contract officers has been budgeted. Additionally, these positions will be phased out during November 2011.

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

Appendix 4

#	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 Personal Property Tax Rates	\$0.620	\$0.620	\$0.620	\$0.620	\$0.620	\$0.620	\$0.805	\$0.805
////	Highest Personal Property Tax Rates	\$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).

**Town of Brentwood
Fiscal Year 2012 Budget
New (Proposed) Position Summaries**

Town Government Administrative Coordinator

This employee will perform various clerical and administrative functions for the Town Administrator, Town Treasurer and the Town Clerk. Responsibilities will include filing (in general, for all administration staff); answering telephones; recording the (daily) mail; updating the Town's cable channel; perform inventory; provide assistance with event coordination and the monthly newsletter; assist the Codes Enforcement Officer with sending out letters and filing; assist the Town Treasurer with preparing journal entries, filing and reviewing account activity.

Proposed Salary: \$25,000 per year

Hours per Week: 40; Full Benefits

Immediate Supervisor: Town Administrator or Town Clerk

Human Resource Specialist

The scope of responsibilities for this employee will cover most of the personnel matters effecting the Town; this individual will work hand-in-hand and under the direct supervision of the Town Treasurer. Responsibilities shall include: assisting with drafting job descriptions; advertising Town vacancies; conduct/record required background checks; recording (not processing) payroll; maintain Town employee/volunteer files; assist with new staff/volunteer orientation; review health/other benefit invoices;

Proposed Wages: \$25.00 per hour

Hours per Week: 20; Partial Benefits

Immediate Supervisor: Mayor and works in conjunction with Town Treasurer

**Assistant to the Town Council
(See Job Description Attachment)**

Proposed Wages: \$20.00 per hour @ 20 hours per week

Hours per Week: 20; Partial Benefits

Immediate Supervisor: Brentwood Council

Seasonal Maintenance Laborer

This position will provide an additional set of hands to the Maintenance staff during the period indicated. This position will perform the various functions of current Maintenance Department laborers (especially Clean Lot activities), as assigned by the Maintenance Foreman.

Proposed Wages: \$10.00 per hour

Length of Employment: 7/1/2011 – 11/30/2011

Hours per Week: 24; Partial Benefits

Immediate Supervisor: Maintenance Foreman

Bartlett Park- Outdoor Restroom/ Park Laborer

This position will work principally on Saturdays and Sundays (s/he could possibly act as back-up during a Town event). This employee will have the following responsibilities: open the outdoor restrooms at 12 noon and lock both doors at 8:00 p.m./dark; at closing, clean the restrooms; (at 12 noon) check exercise equipment for damages, sweep the exercise equipment area to maintain cleanliness, replace garbage bags (if necessary), conduct a general policing of Bartlett Park (for trash or remove downed tree branches), rake wood chips in playground area (to insure safety); inform Maintenance Foreman of any issues that the department will need to handle; perform other minute duties as assigned.

Proposed Wages: \$10.00 per hour

Length of Employment: Seasonal (March 1- November 1); during months when the outdoor restrooms are open

Hours per Week: Approximately 10; No Benefits

Immediate Supervisor: Maintenance Foreman

Note: All positions listed are proposed and will require a vote for final council approval and a detailed job description.

TOWN OF BRENTWOOD

Job Description

ASSISTANT To The TOWN COUNCIL (Proposed)

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.