

Town of Brentwood
FY2025 Approved Budget

| | Line Item | FY25 Council Approved Budget |
|----------------------------------|---|---|
| | Property Tax Revenue: | |
| 4-1005 | Real Estate Revenue (\$.3570/100) | \$1,234,886 |
| 4-1010 | Incorp Personal Prop. Tax (\$1.75/ \$100) | \$60,000 |
| 4-1015 | Utility Personal Prop. Taxes (\$2 / \$100) | \$50,000 |
| 4-1020 | Interest & Penalties - Prop Tax | \$2,000 |
| Subtotal - Property Taxes | | \$1,346,886 |
| | Other Tax Revenue: | |
| 4-2005 | Income Taxes (local taxes) | \$370,000 |
| 4-2006 | Other Tax Revenue | \$0 |
| 4-2010 | MD Admission & Amusement Taxes | \$2,000 |
| 4-2015 | Highway User Tax (restricted) | \$154,720 |
| 4-2020 | Residential Recycling Fee | \$0 |
| Subtotal - Other Taxes | | \$526,720 |
| | Licenses & Permits Revenue: | |
| 4-3005 | Building Permits | \$15,000 |
| 4-3006 | Noise Permit | \$100 |
| 4-3010 | Liquor Licenses | \$300 |
| 4-3017 | PG County Business Licenses | \$600 |
| 4-3020 | Residential Parking Permits | \$1,200 |
| 4-3025 | Single Family Home Rental Licenses | \$19,600 |
| 4-3027 | Mulit-Family Home Rental Licenses | \$1,200 |
| 4-3030 | Dumpster Permits | \$1,500 |
| 4-3035 | Business Licenses Tier I (\$1500) | \$1,500 |
| 4-3036 | Business Licenses Tier II (\$300) | \$10,600 |
| 4-3037 | Business Licenses Tier III (\$200) | \$2,000 |
| 4-3038 | Business Licenses Tier IV (\$100) | \$500 |
| 4-3040 | Business Licenses Late Fees | \$500 |
| 4-3045 | Multiple Rental Dwelling Fees | \$75,000 |
| 4-3046 | Multiple Rental Dwelling Late Fees | \$0 |
| 4-3039 | Vacant Lot Registration Fee | \$1,200 |
| 4-3041 | Vacant Lot Re-Registration | \$1,200 |
| 4-3042 | Blight Building Violation | \$300 |
| 4-3043 | Unsafe Bldg Blight Penalties Fine (Residential) | \$0 |
| 4-3044 | Vacant Bldg Registration (Commercial) | \$2,400 |
| 4-3048 | Vacant Bldg Re-Registration (Commercial) | \$2,400 |
| 4-3050 | Vacant Bldg Commercial Late Fee | \$0 |
| 4-3047 | Vacant Building Registration (Residential-SF) | \$4,000 |

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| 4-5006 | Vacant Building Registration | \$0 |
| 4-3049 | Vacant Building Re-Registration (Residential-SF) | \$300 |
| 4-3051 | Vacant Building Residential Late Fee | \$0 |
| Subtotal - Licenses & Permits | | \$141,400 |
| Intergovernmental Revenue: | | |
| 4-4005 | Disposal Fee Rebate | \$8,380 |
| 4-8037 | FEMA Snow Reimbursement | \$0 |
| Subtotal - Intergovernmental | | \$8,380 |
| Charge for Services Revenue: | | |
| 4-5005 | Private Property Maintenance | \$0 |
| Subtotal - Charge for Service Revenue | | \$0 |
| 4-6010 | Animal Violations | \$200 |
| 4-6025 | Unsafe Building Violation Fee | \$0 |
| 4-6015 | Code Ordinance Violations | \$600 |
| Subtotal - Fines Revenue | | \$800 |
| Cable Revenue: | | |
| 4-7005 | Comcast Cable Franchise Fee (5%) | \$14,000 |
| 4-7010 | Comcast Cable TV Equip. Fee (3%) | \$10,000 |
| 4-7015 | Verizon Qtrly Fee (5%) | \$15,000 |
| 4-7020 | Verizon Qtrly Fee (3%) | \$11,000 |
| Subtotal - Cable Revenue | | \$50,000 |
| Miscellaneous Revenue: | | |
| 4-8005 | Interest Income | \$2,500 |
| 4-8004 | Miscellaneous Revenue: | |
| 4-8006 | Fallfest Revenue | \$0 |
| 4-8010 | Semi-Annual Bus Shelter Advertising | \$250 |
| 4-8020 | Other Revenues, Mulch & Misc. | \$100 |
| 4-8025 | Other - Copies & Fax | \$0 |
| 4-8030 | Refunds & Reimbursements | \$0 |
| 4-8035 | Gazebo Rental | \$100 |
| 4-8040 | Town Hall Special Events Rental | \$200 |
| 4-9012 | Other Income | \$0 |
| 4-8050 | Solar Panel Electric Rebate | \$0 |
| Subtotal - Miscellaneous Revenue | | \$3,150 |
| Community Fund Raising/Raffles | | |
| 4-9010 | Community Fund Raising/Raffles | \$0 |
| Subtotal - Community Fund Raising/Raffles | | \$0 |
| Other Income | | |
| 4-9133 | International Day Vendor Income | \$100 |

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| Subtotal - Other Income | | \$100 |
| | Police Revenues: | |
| 4-9020 | Speed Camera Allocation Revenue-Direct Cost | \$0 |
| 4-9030 | Speed Camera Allocation Revenue-Indirect Cost | \$0 |
| 4-4013 | Speed Camera Fines Gross Revenue | \$511,000 |
| 4-4014 | Speed Camera Citations | \$0 |
| 4-8000 | Speed Camera Reimbursement | \$0 |
| 4-4019 | Red Light Camera Revenue | \$18,000 |
| 4-4015 | State Aid for Police Protection | \$50,000 |
| 4-6004 | PR YR - Parking Tickets | \$0 |
| 4-6005 | Parking Tickets | \$7,000 |
| 4-6007 | Vehicle Impound (\$0) Fee | \$1,500 |
| 4-6009 | Parking Tickets-Paid After 30 Days | \$3,000 |
| 4-6013 | Parking Tickets-Flag Release | \$300 |
| 4-4016 | Marked Police Car Allowance (x4) | \$0 |
| 4-4009 | BPD - Other Revenue | \$0 |
| 4-7041 | BPD - Crime Prevention | \$0 |
| 4-9170 | BPD - COPs Grant | \$0 |
| 4-9001 | National Night Out | \$0 |
| 49-170 | Police Department-Equip. (GOCCP) | \$0 |
| Total Non-Grant Police Revenues | | \$590,800 |
| Total Unrestricted Revenues | | \$2,668,236 |
| Public Safety and Special Purpose Revenue | | |
| 4-4012 | Public Safety Funds | \$284,246 |
| 4-4021 | Town Center - Public Safety Fund Transfer | \$130,754 |
| 4-4017 | Town Center Restoration | \$0 |
| 4-9032 | Donations Intl Day | \$0 |
| 4-9003 | Emergency Response Donations | \$0 |
| 4-9007 | Resident Relief Fund | \$0 |
| 4-9004 | Back to School Donations | \$0 |
| 4-9011 | Veterans Fund | \$0 |
| 49-005 | Veterans Memorial Park (Bricks) | \$100 |
| 49-165 | Special Approp.-Travera (National Night Out) | \$1,000 |
| 4-7040 | PBPD-Community Donations | \$0 |
| Sub-Total - Other Restricted Revenue | | \$416,100 |
| Encumbrances | | |

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|---|--|---|
| 4-7008 | Cable TV -Encumbrance PrYr | \$118,541 |
| 4-9013 | Windom Road Encumbrance | \$7,275 |
| | Professional Services Encumbrance | \$0 |
| 4-9015 | Equity Training Prior Yr Encumbrance | \$18,000 |
| 4-9016 | ARPA Encumbrance | \$400,000 |
| 4-4013 | Town Center Restoration PY Encumbrance | \$83,100 |
| 4-9404 | Highway User Revenue encumbrance | \$127,580 |
| Sub-Total - Encumbrances | | \$754,496 |
| Grant Revenue | | |
| 49-150 | School Bus Grant | \$0 |
| 4-4014 | Town Center Bond Bill | \$0 |
| 49-160 | Anacostia Trail Herit (ATHA) | \$2,500 |
| 49-170 | CDBG PY42 - Sidewalks and Streets | \$0 |
| 49-172 | CDBG PY43 | \$0 |
| 49-173 | CDBG PY44 | \$0 |
| 49-196 | MEA Grant | \$0 |
| 4-9301 | Census | \$0 |
| 49-206 | Community Legacy State of Maryland | \$100,000 |
| 49-300 | DNR Open Space Grant | \$0 |
| 49-305 | DNR Open Space Grant (Playground and Lighting) | \$0 |
| 49-406 | CARES ACT | \$0 |
| 4-9008 | American Rescue Act | \$0 |
| 4-4018 | Bond Award - Town Center 2021 | \$0 |
| 4-9207 | Bond Obligation Note Award | \$0 |
| NEW | Chesapeake Bay Trust | \$62,560 |
| NEW | Safe Streets Grant | \$160,000 |
| 49-101 | Grants Revenue - Other | \$0 |
| 49-405 | Highway User Grant Revenue | \$0 |
| Subtotal Grant Revenues | | \$325,060 |
| | | |
| Total Unrestricted Revenue | | \$2,668,236 |
| Total Other Restricted | | \$416,100 |
| Total Encumbrances | | \$754,496 |
| Total Grant Revenue | | \$325,060 |
| Total Revenues | | \$4,163,892 |
| Expenses | | |
| General Government | | |
| General Government - Salary & Benefits: | | |

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|--|---|---|
| 5-1005 | Gen Gov. - Town Administrator Salaries | \$105,466 |
| 5-1037 | Gen Gov - Town Admin . Grnt/Contr. Mointor (1%) | \$0 |
| 5-1010 | Gen Gov. - Town Treasurer Salaries | \$95,037 |
| 5-1015 | Gen Gov. - Town Clerk Salaries | \$57,647 |
| 5-1014 | Gen Gov - Merit Increase Allowance | \$0 |
| 5-1016 | Gen Gov - Overtime | \$2,000 |
| 5-1017 | Gen Gov. - Clerical Salaries | \$0 |
| 5-1018 | Gen Gov.- Town Clerk/Code Enforcement Officer | \$0 |
| 5-1019 | Gen Gov. - Contract Human Resources Specialist | \$0 |
| 5-1020 | Gen Gov - Employee Incentives | \$800 |
| 5-1025 | Gen Gov. - FICA Taxes (Employer) | \$19,902 |
| 5-1027 | Gen Gov. - MD State Unemployment Tax | \$5,000 |
| 5-1030 | Gen Gov. - Prop. salary Inc. With Tax & Retir. | \$0 |
| 5-1035 | Gen Gov. - Health/Life Insurance | \$15,000 |
| 5-1040 | Gen Gov. - ICMA/Pension | \$19,103 |
| Subtotal - General Government Salary & Benefits | | \$319,955 |
| General Government - Admin. Expenditures: | | |
| 5-1045 | Gen Gov - Legal Fees | \$15,000 |
| 5-1050 | Gen Gov - Auditing Fees | \$15,000 |
| 5-1057 | Gen Gov.- Personnel Employment Expenditures | \$1,500 |
| 5-1055 | Gen Gov - Accounting Fees | \$500 |
| 5-1060 | Gen Gov - Insurance and Bonds | \$20,000 |
| 5-1065 | Gen Gov - Security System | \$500 |
| 5-1067 | Gen Gov - Cell Phone | \$1,320 |
| 5-1070 | Gen Gov - Telephone | \$6,720 |
| 5-1076 | Gen Gov - Water and Sewer | \$7,000 |
| 5-1077 | Gen Gov - Gas | \$400 |
| 5-1078 | Gen Gov - Electrical | \$9,000 |
| 5-1080 | Gen Gov - Postage | \$750 |
| 5-1083 | Gen Gov - Business License Specialty Paper | \$100 |
| 5-1085 | Gen Gov - Advertising | \$1,000 |
| 5-1086 | Gen Gov - Printing/Binding/Copying | \$1,250 |
| 5-1090 | Gen Gov - Newsletter Printing | \$12,000 |
| 5-1091 | Gen Gov - Newsletter Postage | \$1,000 |
| 5-1095 | Gen Gov - Office Supplies & Small Office Equip | \$7,000 |
| 5-1100 | Gen Gov - Town Hall Bldg Maint/Supplies | \$4,000 |
| 5-1105 | Gen Gov. - Workers' Compensation Insurance | \$39,000 |
| 5-1110 | Gen Gov - Temp. Service | \$0 |

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|--|---|---|
| 5-1115 | Gen Gov - Copier Lease | \$12,500 |
| 5-1120 | Gen Gov - Employee Training | \$3,000 |
| 5-1136 | Gen Gov - Peake | \$10,000 |
| 5-1135 | Gen Gov - Computer Equipment/Software | \$4,500 |
| 5-1140 | Gen Gov - Computer System Network | \$2,000 |
| 5-1145 | Gen Gov - Office Equipment(no) | \$2,500 |
| 5-1150 | Gen Gov - Office Furnishings | \$1,000 |
| 5-1155 | Gen Gov - Office Machine Maintenance | \$100 |
| 5-1160 | Gen Gov - Ordinance/Charter Revision | \$3,000 |
| 5-1165 | Gen Gov - Bank/Merchant Fees | \$1,650 |
| 5-1170 | Gen Gov - Finance Chrg/Late Fees | \$250 |
| 5-1175 | Gen Gov - Contributions/Donations | \$3,500 |
| 5-1180 | Gen Gov - Memberships/Dues/Subscriptions | \$8,325 |
| 5-1185 | Gen Gov - Conventions and Conferences | \$6,300 |
| 5-1190 | Gen Gov - MML Conferences | \$6,000 |
| 5-1195 | Gen Gov - Travel Reimbursement | \$200 |
| 5-1200 | Gen Gov - Fire Ext. Maintenance | \$800 |
| 5-1207 | Gen Gov - Translation Services | \$6,000 |
| 5-1225 | Gen Gov - Payroll Services/Software | \$6,000 |
| 5-1230 | Gen Gov - Web Site | \$6,500 |
| 5-1235 | Gen Gov - Town Hall Bld Repairs | \$5,000 |
| 5-1240 | Gen Gov - Misc./Other | \$1,700 |
| 5-1245 | General Government - Town Grants | \$0 |
| 5-1247 | Grant Admin Cost | \$0 |
| 5-1249 | Gen Gov - Professional Service | \$14,085 |
| 5-1251 | Debt Service - CDA Bond Loan Interest | \$48,945 |
| 5-1250 | Gen Gov - Strategic Planning Consultant | \$1,000 |
| Subtotal - General Gov. - Admin. Expenditures | | \$297,895 |
| Total - General Government Expenditures | | \$617,850 |
| Elected Officials | | |
| 5-2005 | Elected Officials. - Mayor Salaries | \$9,000 |
| 5-2010 | Elected Officials. - Town Council Salaries | \$24,000 |
| 5-2015 | Elected Officials - Mayor and Council FICA | \$2,525 |
| 5-2020 | Elected Officials - Mayor and Council Expenses | \$750 |
| 5-2022 | Elected Officials - Mayor Meeting/Conferences | \$7,300 |
| 5-2023 | Elected Officials - Council Meeting/Conferences | \$19,700 |
| 5-2025 | Elected Officials - Election Costs | \$8,000 |
| 5-2040 | Elected Officials - Cell Phone | \$1,800 |
| Total - Elected Officials Cost | | \$73,075 |

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| Note - 1: Salaries for the Mayor and Council are set by ordinances passed by the council. | | |
| Code Management | | |
| 5-3005 | Code - FT Salary Manager | \$61,153 |
| 5-3010 | Code - Overtime | \$5,000 |
| 5-3011 | Code-FT Code Enforcement | \$50,000 |
| 5-3014 | Code - Merit Increase Allowance | \$0 |
| 5-3015 | Code - Employee Incentives | \$400 |
| 5-3025 | Code - FICA Taxes | \$8,886 |
| 5-3030 | Code - Health/Life Insurance | \$22,000 |
| 5-3035 | Code - ICMA Retirement Plan/Pension | \$8,225 |
| Subtotal - Code Salary & Benefits | | \$155,664 |
| <u>General Administrative:</u> | | |
| 5-3045 | Code - Fuel Expense | \$500 |
| 5-3050 | Code - Computer Equip/Software | \$5,000 |
| 5-3053 | Code - Parking Citations/Violation Booklets | \$1,000 |
| NEW | Code - Cell Phones | \$660 |
| 5-3055 | Code - Supplies | \$200 |
| 5-3060 | Code - Postage | \$300 |
| 5-3062 | Code - Uniform/Clothing | \$600 |
| 5-3065 | Code - Dues/Subscriptions | \$500 |
| 5-3066 | Code - Vehicle Repairs & Maint | \$3,000 |
| 5-3084 | Code - Vehicle Equipment/Parts | \$0 |
| 5-3081 | Code - MML Conference | \$2,500 |
| 5-3080 | Code - Employee Training | \$3,500 |
| 5-3085 | Code - Capital Equipment | \$0 |
| 5-3090 | Code - Capital Other | \$0 |
| 5-3000 | Code - Other | \$3,000 |
| Subtotal - General Code | | \$20,760 |
| Total - Code Expenditures | | \$176,424 |
| Police Department | | |
| Police Expenditures: | | |
| <u>Salary & Benefits:</u> | | |
| 5-4020 | BPD - Police Chief Salary | \$100,000 |
| 5-4023 | BPD - Police Chief I | \$0 |
| 5-4030 | BPD - FT Sgt (eliminated) New Patrol Officer | \$57,000 |
| 5-4035 | BPD - FT Patrol Officer Salary | \$62,245 |

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FY2025 Approved Budget

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|---|--|---|
| 5-4037 | BPD - FT Patrol Officer Salary | \$62,245 |
| | BPD - FT Patrol Officer Salary | \$57,000 |
| 5-4038 | BPD - PT Safety Enforcement/Dept Administrator | \$34,000 |
| 5-4040 | BPD - FT Police Clerk/Event Coordinator | \$59,367 |
| 5-4011 | BPD - COPs Grant Officer (all cost) | \$0 |
| 5-4049 | BPD - Merit Increase Allowance | \$0 |
| 5-4045 | BPD - Overtime | \$15,000 |
| 5-4046 | BPD - Employee Incentives | \$1,600 |
| 5-4025 | BPD - FICA | \$29,824 |
| 5-4055 | BPD - Health/Life Insurance /Disability | \$55,500 |
| 5-4060 | BPD - ICMA Retirement Plan/Pension | \$27,739 |
| Subtotal - BPD Salary & Benefits | | \$561,522 |
| | <u>General Administrative:</u> | |
| 5-4405 | Speed Camera Citations Admin. Cost | \$206,955 |
| 5-4407 | Complus Data | \$0 |
| 5-4044 | BPD-Insurance Expense | \$20,000 |
| 5-4063 | BPD - Legal Fees | \$5,000 |
| 5-4065 | BPD - Landline Phone/Fax | \$6,720 |
| 5-4070 | BPD - Chief Cell Phone | \$600 |
| 5-4075 | BPD - Patrol Officer Cell Phone Duty Phone | \$600 |
| 5-4080 | BPD - Supplies | \$3,000 |
| 5-4085 | BPD - Postage | \$400 |
| 5-4090 | BPD - Printing/Photo Copying | \$200 |
| 5-4095 | BPD - Memberships | \$1,000 |
| 5-4100 | BPD - Dues/Subscriptions | \$0 |
| 5-4009 | BPD - Other | \$0 |
| 5-4110 | BPD - Security System | \$500 |
| 5-4115 | BPD - Citation/Violation Supplies | \$500 |
| 5-4120 | BPD - Translation Services | \$0 |
| 5-4126 | BPD - Peake | \$20,000 |
| NEW | BPD - Lexipol | \$5,000 |
| 5-4125 | BPD - Internet Access | \$1,740 |
| 5-4127 | BPD - Internet Website/Host | \$1,500 |
| 5-4135 | BPD - Professional Development/Training | \$3,000 |
| 5-4140 | BPD - Conventions/Conferences | \$3,000 |
| 5-4145 | BPD - Police Computer Equip/Printer/Software | \$3,500 |
| 5-4150 | BPD - Other Office Equipment/Furniture | \$0 |
| 5-4009 | BPD - Other | \$0 |
| NEW | BPD - Reserve Program | \$8,400 |

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| 5-4155 | BPD - Storage Device 1/ Body Camera | |
| | <u>Medical & Psychological Testing:</u> | |
| 5-4165 | BPD - Medical Testing | \$1,000 |
| 5-4170 | BPD - Psychological Testing | \$1,800 |
| NEW | BPD - Mental Health | \$1,000 |
| 5-4175 | BPD - Background Investigations (x2) | \$600 |
| | <u>Uniforms:</u> | |
| 5-4180 | BPD - Uniforms(shirts, pants,shoes) | \$7,000 |
| 5-4185 | BPD - Uniform cleaning | \$0 |
| 5-4190 | BPD - Rain Coat/Winter Coat | \$500 |
| | <u>Police Equipment:</u> | |
| 5-4195 | BPD - Flash Lights/OC | \$0 |
| 5-4197 | BPD - Mounted Car Radios | \$5,500 |
| 5-4200 | BPD - Police Weapons | \$0 |
| 5-4210 | BPD - Ammunition (Duty) | \$750 |
| 5-4215 | BPD - Ammunition (Training) | \$1,250 |
| 5-4255 | BPD - Hand Baton/Tasers | \$1,000 |
| 5-4260 | BPD - Duty Belt/Misc | \$0 |
| | <u>Vehicle Operation Cost:</u> | |
| 5-4265 | BPD - Vehicle Fuel | \$15,000 |
| 5-4270 | BPD - Vehicle Equipment/Computers | \$4,000 |
| 5-4275 | BPD - Vehicle Maintenance | \$7,000 |
| 5-4280 | BPD - Vehicle Marking/Upfitting | \$2,000 |
| 5-4285 | BPD - Vehicle Tires | \$2,000 |
| | <u>New Vehicle Cost:</u> | |
| 5-4295 | New Vehicle | \$0 |
| 5-4297 | Interest on Lease | \$0 |
| | <u>Program Cost:</u> | |
| 5-4320 | BPD - Community Outreach | \$2,000 |
| 5-4323 | BPD - Youth Crime Prevention | \$2,000 |
| 5-4325 | BPD - Business Watch Outreach | \$500 |
| 5-4330 | BPD - National Night Out (non-grant) | \$2,000 |
| 5-4335 | BPD - Gang Prevention | \$1,500 |
| 5-4340 | BPD - Public Relations | \$1,000 |

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| Subtotal - Police Expenditures | | \$351,015 |
| Subtotal - Non-Grant Police Expenditures (paid by general fund) | | \$912,537 |
| | | |
| Volunteer Fire Department | | |
| 5-6005 | Volunteer Fire Dept | \$2,500 |
| 5-6006 | Volunteer Fire Dept (Donation) | \$0 |
| Total - Brentwood Volunteer Fire Department | | \$2,500 |
| | | |
| Maintenance Department | | |
| 5-7005 | Maint - Foreman Salary | \$43,700 |
| 5-7010 | Maint - Laborer I Salary | \$49,424 |
| 5-7015 | Maint - Laborer II Salary | \$41,340 |
| 5-7020 | Maint - Laborer III - Salary | \$42,500 |
| NEW | Maint - Laborer IV - Salary | \$40,000 |
| 5-7029 | Maint - Merit Increase Allowance | \$0 |
| 5-7025 | Maint - Over Time (OT) | \$2,500 |
| 5-7030 | Maint - Employee Incentives | \$1,000 |
| 5-7040 | Maint - FICA Taxes | \$16,790 |
| 5-7045 | Maint Health/Life Insurance | \$45,000 |
| 5-7050 | Maintenance Retirement Plan/Pension | \$16,055 |
| Subtotal - Maint Salary & Benefit | | \$298,309 |
| <u>General Administrative:</u> | | |
| 5-7055 | Maint - Uniforms/Mats | \$10,000 |
| 5-7060 | Maint - Employee Training | \$500 |
| 5-7068 | Maint - Cell Phone | \$660 |
| 5-7067 | Maint - Utilities Oil Heating | \$3,000 |
| 5-7070 | Maint - Vehicle Gas | \$12,000 |
| 5-7073 | Maint - Vehicle Tires | \$1,500 |
| 5-7075 | Maint - Vehicle/Truck Repairs | \$5,000 |
| 5-7080 | Maint - Supplies | \$2,500 |
| 5-7081 | Pest Control | \$600 |
| 5-7085 | Maint - Tree Services | \$10,000 |
| 5-7090 | Maint - Security System | \$500 |
| 5-7095 | Maint - Mosquito/Rodent Education/Pest Control | \$530 |
| 5-7105 | Maint - Mis. Tools & Equipment Purchase | \$3,000 |
| 5-7110 | Maint - Building Repair | \$2,500 |
| 5-7115 | Maint - Leaf Machine Repair | \$500 |
| 5-7120 | Bobcat Repair | \$1,200 |
| 5-7121 | Maint - Fence Maint | \$3,000 |

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| 5-7125 | Equipment Repair | \$6,000 |
| Subtotal - General Maintenance | | \$62,990 |
| Total - Maintenance Expenditures | | \$361,299 |
| Highway Lighting | | |
| 5-8005 | Highway Lighting | \$66,000 |
| 5-8010 | Highway Control Measures | \$0 |
| 5-8015 | Snow Removal | \$2,500 |
| | Street Maintenance - MOU w/State Hwy | \$0 |
| 5-8020 | Street and Sidewalk Maintenance | \$151,720 |
| 5-8025 | Sign Purchase/Replacement | \$3,000 |
| Total - Public Ways & Lighting Expenditures | | \$223,220 |
| Sanitation | | |
| 5-9005 | Sanitation - Contract Trash Removal | \$183,000 |
| 5-9010 | Sanitation - Contract Rolloffs | \$12,000 |
| 5-9015 | Sanitation - Resident Trash Cans | \$750 |
| 5-9020 | Sanitation - Bulk Trash Landfill Fees | \$500 |
| 5-9025 | Sanitation - Recycling Curbside Pick-UP | \$45,000 |
| 5-9030 | Sanitation - Rcyc/Tipping/Other | \$12,000 |
| Total - Sanitation Expenditures | | \$253,250 |
| Bartlett Park | | |
| 5-9910 | Bartlett Park - Restroom/Park Laborer | \$0 |
| 5-9210 | Recreation - Landscaping & Maint. | \$3,000 |
| 5-9920 | Bartlett - Restroom Supplies/Maintenance | \$500 |
| 5-9930 | Bartlett Park - Sprinkler Supplies | \$200 |
| 5-9940 | Bartlett Park - Sprinkler Maint. | \$150 |
| Total - Bartlett Park Expenditures | | \$3,850 |
| Veterans Park | | |
| 5-9946 | Veterans Park - Maintenance Supplies | \$250 |
| 5-9947 | Veterans Park - Repairs and Maintenance | \$750 |
| 5-9948 | Veterans Park - Landscaping Expense | \$300 |
| New | Veterans Park - Miscellaneous Expense | \$500 |
| Total - Veterans Park Expenditures | | \$1,800 |

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| Pocket Park | | |
| 5-9951 | Pocket Park - Maintenance Supplies | \$250 |
| 5-9952 | Pocket Park - Repairs and Maintenance | \$250 |
| 5-9953 | Pocket Park - Landscaping Expense | \$750 |
| New | Pocket Park - Miscellaneous Expense | \$0 |
| Total - Pocket Park Expenditures | | \$1,250 |
| Recreation | | |
| 5-9205 | Recreation - Town Activities | \$10,000 |
| 5-9215 | Recreation - Brentwood Day | \$10,000 |
| 5-9231 | Recreation - Veterans Day | \$1,500 |
| 5-9232 | Recreation - Black History | \$2,500 |
| 5-9233 | Recreation - Hispanic Heritage | \$2,500 |
| 5-9220 | Recreation - International Day | \$2,500 |
| 5-9225 | Recreation - Maintenance and Improvements | \$0 |
| 5-9230 | Recreation - Performing Arts | \$10,000 |
| Total - Recreation Expenditures | | \$39,000 |
| Total - Re creation and Parks | | \$45,900 |
| Cable TV | | |
| 5-9405 | Salary - Cable | \$14,000 |
| 5-9410 | Cable Employee Incentives | \$300 |
| 5-9407 | Cable - FICA Taxes | \$1,071 |
| 5-9415 | Cable Equip & Supplies | \$1,250 |
| 5-9417 | Cable Maintenance & Repairs | \$200 |
| 5-9420 | Cable Production Costs | |
| 5-9422 | Cable I-Net Fees | \$3,088 |
| 5-9425 | Cable TV - Training | \$200 |
| 5-9430 | Cable TV Capital Outlay | \$2,500 |
| Total - Cable TV Expenditures | | \$22,609 |
| Note 1: The Cable TV Capital Outlay is funded by the quarterly franchise fees provided by Comcast and V | | |
| Capital Improvement | | |
| Subtotal - Community Center Expenditures | | \$0 |

Town of Brentwood
FY2025 Approved Budget

| | Line Item | FY25 Council Approved Budget |
|---|---|---------------------------------|
| Contingency Fund | | |
| 5-9805 | Unforeseen Contingency | \$25,291 |
| Subtotal - Contingency Fund Expenditures | | \$25,291 |
| Total Unrestricted Expenses | | \$2,713,955 |
| Other Restricted Expenses | | |
| 5-4010 | Public Safety Services | \$284,246 |
| 5-1248 | Senior Tax Credit | \$1,000 |
| 5-4321 | BPD Community Donations | \$0 |
| 5-9204 | Town Events - Back to School | \$1,000 |
| 5-9605 | Town Center Restoration - Public Safety | \$130,754 |
| 59-024 | Brentwood Business Association | \$500 |
| 59-001 | National Nite Out Donations | \$0 |
| 59-089 | Windom Road Historical Project | \$0 |
| Subtotal - Other Restricted Expense | | \$417,500 |
| Encumbrances | | |
| 5-9432 | Cable TV Encumbrance | \$118,541 |
| New | Professional Services Encumbrance | \$0 |
| 5-9092 | Windom Rd Encumbrance | \$7,275 |
| 5-9094 | Racial Equity Encumbrance | \$18,000 |
| 4-9095 | ARPA Disbursements Encumbrance | \$340,000 |
| | ARPA - Program Coordinator | \$50,000 |
| | ARPA - Programs | \$10,000 |
| 5-9608 | Town Center - Restoration Encumbrance | \$83,100 |
| 59-404 | Highway User Grant Encumbrance | \$127,580 |
| Subtotal - Encumbrances | | \$754,496 |
| Grant Expense | | |
| 59-606 | Town Center Community Legacy | \$100,000 |
| | Bond Award - Town Center 2021 | \$0 |
| 59-097 | ARPA Disbursements | \$0 |
| 59-101 | Grants and Bonds Other | \$0 |
| 59-607 | Town Center Bond Bill | \$0 |
| 59-190 | Anacostia Trails Heritage (ATHA) | \$2,500 |

**Town of Brentwood
FY2025 Approved Budget**

| | Line Item | FY25 Council Approved Budget |
|--|--|---|
| 59-090 | CDBG PY43 | \$0 |
| 59-091 | CDBG PY44 | \$0 |
| 4-9165 | Special Appropriations | \$0 |
| NEW | Chesapeake Bay Trust | |
| 59-9196 | MEA Grant | \$0 |
| 59-207 | State Aid for Police Prot | \$0 |
| 59-350 | DNR Open Space | \$0 |
| 59-351 | DNR Open Space Grant (Playground and Lighting) | \$0 |
| | Safe Streets Grant | \$160,000 |
| 59-403 | Highway User | \$0 |
| 59-405 | Highway User Grant | \$0 |
| Subtotal - Grant Related Expenditures | | \$262,500 |
| Mayor and Council Projects/Initiatives | | |
| 6-2001 | Racial Equity Training | \$0 |
| 6-2003 | Redesign Pocket Park | \$4,000 |
| NEW | Committee Projects | \$5,240 |
| 6-2004 | Brentwood MD Plant Network | \$6,200 |
| Subtotal - Mayor/Council Project/Initiatives Expenditures | | \$15,440 |
| Total Unrestricted Expense | | \$2,713,955 |
| Total Other Restricted Expense | | \$417,500 |
| Total Encumberances | | \$754,496 |
| Total Grant Related Expense | | \$262,500 |
| Total Mayor/Council Project/Initiatives Expense | | \$15,440 |
| TOTAL EXPENSES | | \$4,163,892 |
| Net Amount | | \$0 |