



Town of Brentwood
Budget
Fiscal Year 2026
07/01/25 - 06/30/26

REVENUES:

Property Taxes	\$1,571,421
Other Taxes	\$582,009
Licenses & Permits	\$141,400
Intergovernmental	\$8,380
Charge for Service Revenue	\$0
Fines Revenue	\$800
Cable TV & Verizon Fees	\$36,500
Other/Misc Income	\$12,650
Community Fund Raising/Raffles	\$100
Brentwood Police Non-Grant Revenue	\$182,800
Restricted Revenues	\$912,332
Total Revenues	\$3,448,392

EXPENDITURES:

General Government	\$704,482
Elected Official Cost	\$56,275
Codes Management	\$192,255
Brentwood Police Department (BPD)	\$764,945
PG County Contract Police	\$0
Brentwood Volunteer Fire Department	\$6,000
Maintenance	\$410,242
Public Ways and Lighting	\$121,500
Sanitation	\$205,400
Barlett Park	\$5,850
Veterans Park	\$2,500
Pocket Park	\$1,250
Recreation	\$123,000
Cable Television	\$27,927
Town Center Restoration	\$0
Unforeseen Contingency	\$12,682
Mayor/Council Projects	\$22,440
Restricted Expenses	\$791,644
Total Expenditures	\$3,448,392
Net Surplus/(Loss)	\$0

*The Town of Brentwood will increase the current tax rate in FY2026 to .3955.
This rate is greater than the constant yield tax rate.*

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
	Property Tax Revenue:	
4-1005	Real Estate Revenue (\$.3955/100)	\$1,424,621
4-1010	Incorp Personal Prop. Tax (\$1.75/ \$100)	\$62,000
4-1015	Utility Personal Prop. Taxes (\$2.75 / \$100)	\$82,800
4-1020	Interest & Penalties - Prop Tax	\$2,000
Subtotal - Property Taxes		\$1,571,421
	Other Tax Revenue:	
4-2005	Income Taxes (local taxes)	\$410,000
4-2006	Other Tax Revenue	\$0
4-2010	MD Admission & Amusement Taxes	\$2,000
4-2015	Highway User Tax (restricted)	\$170,009
4-2020	Residential Recycling Fee	\$0
Subtotal - Other Taxes		\$582,009
	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

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
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%)	\$9,000
4-7010	Comcast Cable TV Equip. Fee (3%)	\$5,000
4-7015	Verizon Qtrly Fee (5%)	\$14,000
4-7020	Verizon Qtrly Fee (3%)	\$8,500
Subtotal - Cable Revenue		\$36,500
Miscellaneous Revenue:		
4-8005	Interest Income	\$12,000
4-8004	Miscellaneous Revenue:	\$0
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		\$12,650
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

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
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	\$70,000
4-4014	Speed Camera Citations	\$0
4-8000	Speed Camera Reimbursement	\$0
	Stop Sign Gross Revenue	\$40,000
4-4019	Red Light Camera Revenue	\$1,500
4-4015	State Aid for Police Protection	\$59,000
4-6004	PR YR - Parking Tickets	\$0
4-6005	Parking Tickets	\$7,000
4-6007	Vehicle Impound (\$0) Fee	\$2,000
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		\$182,800
Total Unrestricted Revenues		\$2,536,060
Public Safety and Special Purpose Revenue		
4-4012	Public Safety Funds	\$237,685
4-4021	Town Center - Public Safety Fund Transfer	\$0
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		\$238,785

**Town of Brentwood
FY2026 Approved Budget**

	Line Item	FY26 Council Approved Budget
Encumbrances		
4-7008	Cable TV -Encumbrance PrYr	\$54,254
4-9013	Windom Road Encumbrance	\$7,275
	Professional Services Encumbrance	\$0
4-9015	Equity Training Prior Yr Encumbrance	\$18,000
4-9016	ARPA Encumbrance	\$25,000
4-4013	Town Center Restoration PY Encumbrance	\$0
4-9404	Highway User Revenue encumbrance	\$306,518
Sub-Total - Encumbrances		\$411,047
Grant Revenue		
49-150	School Bus Grant	\$0
4-4014	Town Center Bond Bill	\$0
49-160	Anacostia Trail Herit (ATHA)	\$2,500
49-196	MEA Grant	\$0
	NEW - MNCPPC - Project Grant	\$100,000
4-9301	Census	\$0
49-206	Community Legacy State of Maryland	\$0
49-300	DNR Open Space Grant	\$0
49-305	DNR Open Space Grant (Playground and Lighting)	\$0
NEW	Chesapeake Bay Trust	\$0
NEW	Safe Streets Grant	\$160,000
49-101	Grants Revenue - Other	\$0
49-405	Highway User Grant Revenue	\$0
Subtotal Grant Revenues		\$262,500
Total Unrestricted Revenue		\$2,536,060
Total Other Restricted		\$238,785
Total Encumbrances		\$411,047
Total Grant Revenue		\$262,500
Total Revenues		\$3,448,391
Expenses		
General Government		
	General Government - Salary & Benefits:	
5-1005	Gen Gov. - Town Administrator Salaries	\$130,000
5-1037	Gen Gov - Town Admin . Grnt/Contr. Mointor (1%)	\$0
5-1010	Gen Gov. - Town Treasurer Salaries	\$71,000
5-1015	Gen Gov. - Town Clerk Salaries	\$60,989
5-1014	Gen Gov - Merit Increase Allowance	\$0

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
5-1016	Gen Gov - Overtime	\$8,000
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	\$600
5-1025	Gen Gov. - FICA Taxes (Employer)	\$20,654
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	\$39,000
5-1040	Gen Gov. - ICMA/Pension	\$19,387
Subtotal - General Government Salary & Benefits		\$354,631
General Government - Admin. Expenditures:		
5-1045	Gen Gov - Legal Fees	\$15,000
5-1050	Gen Gov - Auditing Fees	\$14,000
5-1057	Gen Gov.- Personnel Employment Expenditures	\$3,850
5-1055	Gen Gov - Accounting Fees	\$500
5-1060	Gen Gov - Insurance and Bonds	\$21,000
5-1065	Gen Gov - Security System	\$1,000
5-1067	Gen Gov - Cell Phone	\$5,000
5-1070	Gen Gov - Telephone	\$7,000
5-1076	Gen Gov - Water and Sewer	\$6,000
5-1077	Gen Gov - Gas	\$800
5-1078	Gen Gov - Electrical	\$23,000
5-1080	Gen Gov - Postage	\$1,000
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	\$1,500
5-1095	Gen Gov - Office Supplies & Small Office Equip	\$9,000
5-1100	Gen Gov - Town Hall Bldg Maint/Supplies	\$4,000
	Gen Gov - Community Center R&M	\$2,000
5-1105	Gen Gov. - Workers' Compensation Insurance	\$55,000
5-1110	Gen Gov - Temp. Service	\$0
5-1115	Gen Gov - Copier Lease	\$7,200
5-1120	Gen Gov - Employee Training	\$3,000
5-1136	Gen Gov - Peake	\$15,000
5-1135	Gen Gov - Computer Equipment/Software	\$4,500

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
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	\$2,000
5-1165	Gen Gov - Bank/Merchant Fees	\$2,600
5-1170	Gen Gov - Finance Chrg/Late Fees	\$250
5-1175	Gen Gov - Contributions/Donations	\$6,500
5-1180	Gen Gov - Memberships/Dues/Subscriptions	\$7,200
5-1185	Gen Gov - Conventions and Conferences	\$4,500
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	\$23,000
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	\$0
5-1245	General Government - Town Grants	\$0
5-1247	Grant Admin Cost	\$0
5-1249	Gen Gov - Professional Service	\$0
5-1251	Debt Service - CDA Bond Loan Interest	\$51,000
NEW	Gen Gov - Communication Outreach	\$8,000
5-1250	Gen Gov - Strategic Planning Consultant	\$1,000
Subtotal - General Gov. - Admin. Expenditures		\$349,850
Total - General Government Expenditures		\$704,481
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	\$5,500
5-2023	Elected Officials - Council Meeting/Conferences	\$12,500
5-2025	Elected Officials - Election Costs	\$200
5-2040	Elected Officials - Cell Phone	\$1,800
Total - Elected Officials Cost		\$56,275
Note - 1: Salaries for the Mayor and Council are set by ordinances passed by the council.		
Code Management		

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
5-3005	Code - FT Salary Manager	\$67,000
5-3010	Code - Overtime	\$5,225
5-3011	Code-FT Code Enforcement	\$61,180
5-3014	Code - Merit Increase Allowance	\$0
5-3015	Code - Employee Incentives	\$400
5-3025	Code - FICA Taxes	\$10,205
5-3030	Code - Health/Life Insurance	\$22,000
5-3035	Code - ICMA Retirement Plan/Pension	\$9,485
Subtotal - Code Salary & Benefits		\$175,495
	<u>General Administrative:</u>	
5-3045	Code - Fuel Expense	\$500
5-3050	Code - Computer Equip/Software	\$2,500
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	\$2,000
5-3085	Code - Capital Equipment	\$0
5-3090	Code - Capital Other	\$0
5-3000	Code - Other	\$3,000
Subtotal - General Code		\$16,760
Total - Code Expenditures		\$192,255
 Police Department		
Police Expenditures:		
	<u>Salary & Benefits:</u>	
5-4020	BPD - Police Chief Salary	\$104,500
5-4023	BPD - Police Captain	\$83,600
5-4030	BPD - FT Police Officer II Salary	\$59,565
5-4035	BPD - FT Patrol Officer I Salary	\$65,046
5-4037	BPD - FT Police Officer III	\$57,000
	BPD - FT Patrol Officer Salary	\$0
5-4038	BPD - PT Safety Enforcement/Dept Administrator	\$0

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
5-4040	BPD - FT Police Clerk/Event Coordinator	\$62,038
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	\$1,200
5-4025	BPD - FICA	\$29,816
5-4055	BPD - Health/Life Insurance /Disability	\$60,000
5-4060	BPD - ICMA Retirement Plan/Pension	\$33,518
Subtotal - BPD Salary & Benefits		\$571,285
	<u>General Administrative:</u>	
5-4405	Speed Camera Citations Admin. Cost	\$28,350
NEW	Stop Sign Admin Cost	\$16,200
5-4407	Complus Data	\$0
5-4044	BPD-Insurance Expense	\$19,000
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	\$1,500
5-4100	BPD - Dues/Subscriptions	\$850
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	\$10,000
5-4125	BPD - Internet Access	\$1,740
5-4127	BPD - Internet Website/Host	\$1,500
5-4135	BPD - Professional Development/Training	\$10,500
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	\$0
5-4155	BPD - Storage Device 1/ Body Camera	

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
	<u>Medical & Psychological Testing:</u>	
5-4165	BPD - Medical Testing	\$1,000
5-4170	BPD - Psychological Testing	\$1,800
NEW	BPD - Mental Health	\$6,600
5-4175	BPD - Background Investigations (x2)	\$600
	<u>Uniforms:</u>	
5-4180	BPD - Uniforms(shirts, pants,shoes)	\$5,000
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	\$2,500
5-4200	BPD - Police Weapons	\$0
5-4210	BPD - Ammunition (Duty)	\$750
5-4215	BPD - Ammunition (Training)	\$2,250
5-4255	BPD - Hand Baton/Tasers	\$0
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
Subtotal - Police Expenditures		\$193,660
Subtotal - Non-Grant Police Expenditures (paid by general fund)		\$764,945

**Town of Brentwood
FY2026 Approved Budget**

	Line Item	FY26 Council Approved Budget
Volunteer Fire Department		
5-6005	Volunteer Fire Dept	\$6,000
5-6006	Volunteer Fire Dept (Donation)	\$0
Total - Brentwood Volunteer Fire Department		\$6,000
Maintenance Department		
5-7005	Maint - Foreman Salary	\$62,700
5-7010	Maint - Laborer I Salary	\$51,671
5-7015	Maint - Laborer II Salary	\$44,125
5-7020	Maint - Laborer III - Salary	\$45,646
NEW	Maint - Laborer IV - Salary	\$44,125
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	\$19,185
5-7045	Maint Health/Life Insurance	\$45,000
5-7050	Maintenance Retirement Plan/Pension	\$18,001
Subtotal - Maint Salary & Benefit		\$333,952
<u>General Administrative:</u>		
5-7055	Maint - Uniforms/Mats	\$10,000
5-7060	Maint - Employee Training	\$1,500
5-7068	Maint - Cell Phone	\$660
5-7067	Maint - Utilities Oil Heating	\$3,000
5-7070	Maint - Vehicle Gas	\$14,000
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	\$20,000
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	\$2,500
5-7121	Maint - Fence Maint	\$2,000
5-7125	Equipment Repair	\$6,000
Subtotal - General Maintenance		\$76,290

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
Total - Maintenance Expenditures		\$410,242
Highway Lighting		
5-8005	Highway Lighting	\$70,000
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	\$46,000
5-8025	Sign Purchase/Replacement	\$3,000
Total - Public Ways & Lighting Expenditures		\$121,500
Sanitation		
5-9005	Sanitation - Contract Trash Removal	\$156,600
5-9010	Sanitation - Contract Rolloffs	\$7,000
5-9015	Sanitation - Resident Trash Cans	\$1,500
5-9020	Sanitation - Bulk Trash Landfill Fees	\$500
5-9025	Sanitation - Recycling Curbside Pick-UP	\$34,800
5-9030	Sanitation - Rcyc/Tipping/Other	\$5,000
Total - Sanitation Expenditures		\$205,400
Bartlett Park		
5-9910	Bartlett Park - Restroom/Park Laborer	\$0
5-9210	Recreation - Landscaping & Maint.	\$5,000
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		\$5,850
Veterans Park		
5-9946	Veterans Park - Maintenance Supplies	\$250
5-9947	Veterans Park - Repairs and Maintenance	\$750
5-9948	Veterans Park - Landscaping Expense	\$1,000
New	Veterans Park - Miscellaneous Expense	\$500
Total - Veterans Park Expenditures		\$2,500
Pocket Park		

Town of Brentwood
FY2026 Approved Budget

	Line Item	FY26 Council Approved Budget
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
	Recreation - Pride Month	\$1,500
5-9233	Recreation - Hispanic Heritage (MNCPPC Charge)	\$2,500
5-9220	Recreation - International Day (MNCPPC Charge)	\$2,500
5-9225	Recreation - Maintenance and Improvements	\$0
5-9230	Recreation - Performing Arts (MNCPPC Charge)	\$6,000
5-9230	Recreation - MNCPPC - Project Charge Balance	\$86,500
Total - Recreation Expenditures		\$123,000
Total - Re creation and Parks		\$132,600
Cable TV		
5-9405	Salary - Cable	\$18,000
5-9410	Cable Employee Incentives	\$300
5-9407	Cable - FICA Taxes	\$1,377
5-9415	Cable Equip & Supplies	\$1,250
5-9417	Cable Maintenance & Repairs	\$200
5-9420	Cable Production Costs	
5-9422	Cable I-Net Fees	\$4,100
5-9425	Cable TV - Training	\$200
5-9430	Cable TV Capital Outlay	\$2,500
Total - Cable TV Expenditures		\$27,927
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
FY2026 Approved Budget**

	Line Item	FY26 Council Approved Budget
Contingency Fund		
5-9805	Unforeseen Contingency	\$12,682
Subtotal - Contingency Fund Expenditures		\$12,682
Total Unrestricted Expenses		\$2,634,307
Other Restricted Expenses		
5-4010	Public Safety Services	\$237,685
5-1248	Senior Tax Credit	\$250
5-4321	BPD Community Donations	\$0
5-9204	Town Events - Back to School	\$1,000
5-9605	Town Center Restoration - Public Safety	\$0
59-024	Brentwood Business Association	\$500
59-001	National Nite Out Donations	\$0
59-089	Windom Road Historical Project	\$0
Subtotal - Other Restricted Expense		\$239,435
Encumbrances		
5-9432	Cable TV Encumbrance	\$54,254
New	Professional Services Encumbrance	\$0
5-9092	Windom Rd Encumbrance	\$3,937
5-9094	Racial Equity Encumbrance	\$0
4-9095	ARPA Disbursements Encumbrance	\$25,000
	ARPA - Program Coordinator	\$0
	ARPA - Programs	\$0
5-9608	Town Center - Restoration Encumbrance	\$0
59-404	Highway User Grant Encumbrance	\$306,518
Subtotal - Encumbrances		\$389,709
Grant Expense		
59-606	Town Center Community Legacy	\$0
	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
FY2026 Approved Budget**

	Line Item	FY26 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		\$162,500
Mayor and Council Projects/Initiatives		
6-2001	Racial Equity Training	\$0
NEW	Gateway CDC Outreach Project	\$10,000
6-2003	Redesign Pocket Park	\$6,200
NEW	Committee Projects	\$5,240
6-2004	Brentwood MD Plant Network	\$1,000
Subtotal - Mayor/Council Project/Initiatives Expenditures		\$22,440
Total Unrestricted Expense		\$2,634,307
Total Other Restricted Expense		\$239,435
Total Encumbrances		\$389,709
Total Grant Related Expense		\$162,500
Total Mayor/Council Project/Initiatives Expense		\$22,440
TOTAL EXPENSES		\$3,448,392
Net Amount		\$0