



The Town of Brentwood
Approved Budget
Fiscal Year 2010

	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
REVENUES:			
Property Taxes	\$759,994	\$749,454	<u>\$755,723</u>
Other Taxes	\$208,794	\$243,727	<u>\$211,581</u>
Licenses & Permits	\$11,794	\$5,698	<u>\$8,561</u>
Intergovernmental	\$13,250	\$24,332	<u>\$20,894</u>
Charge for Service Revenue	\$1,432	\$3,000	<u>\$3,000</u>
Fines Revenue	\$5,782	\$10,500	<u>\$8,000</u>
Cable TV & Verizon Fees	\$32,507	\$35,175	<u>\$33,900</u>
Miscellaneous Revenue	\$15,434	\$12,900	<u>\$17,370</u>
Prior Year Carry Over	\$0	\$0	<u>\$70,000</u>
Total Revenues	\$1,048,987	\$1,084,786	\$1,129,029
EXPENDITURES:			
General Government	\$244,948	\$298,439	<u>\$345,726</u>
Elected Official Cost	\$16,492	\$18,620	<u>\$16,402</u>
Code Management	\$35,186	\$56,162	<u>\$43,966</u>
Contract Police	\$67,364	\$80,024	<u>\$80,000</u>
Public Safety Services	\$0	\$0	<u>\$10,000</u>
Mt. Rainier MOU	\$60,361	\$99,316	<u>\$83,751</u>
Brentwood Volunteer Fire Department	\$10,000	\$11,000	<u>\$10,000</u>
Maintenance	\$139,416	\$188,484	<u>\$188,781</u>
Sidewalk and Highway Lighting	\$80,345	\$87,000	<u>\$99,876</u>
Sanitation	\$109,685	\$154,780	<u>\$146,856</u>
Recreation	\$5,133	\$22,500	<u>\$20,500</u>
Cable Television	\$11,857	\$24,928	<u>\$18,240</u>
Town Center Restoration	\$10,000	\$10,000	<u>\$20,000</u>
Unforseen Contingency	\$0	\$20,389	<u>\$44,931</u>
Total Expenditures	\$790,787	\$1,071,642	\$1,129,029
Net Surplus/(Loss)	\$258,200	\$13,144	\$0

Town of Brentwood

Revenues

2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
Property Tax Revenue:			
140010 · Real Estate Revenue (town tax)	\$700,577	\$696,016	<u>\$691,321</u>
140050 · Incorp Personal Property Rev	\$39,570	\$38,638	<u>\$50,689</u>
140150 · Utility Personal Property Taxes	\$17,812	\$13,600	<u>\$12,431</u>
140200 · Interest & Penalties - Prop Tax	\$2,035	\$1,200	<u>\$1,281</u>
Subtotal - Property Taxes	\$759,994	\$749,454	\$755,723
Other Tax Revenue:			
140400 · Income Taxes (local taxes)	\$108,980	\$112,200	<u>\$100,000</u>
140300 · Admission & Amusement Taxes	\$130	\$0	<u>\$130</u>
140600 · Highway User Tax	\$88,916	\$121,527	<u>\$101,000</u>
140700 · Residential Recycling Fee	\$10,768	\$10,000	<u>\$10,451</u>
Subtotal - Other Taxes	\$208,794	\$243,727	\$211,581
Licenses & Permits Revenue:			
141050 · Building Permits	\$477	\$750	<u>\$473</u>
141100 · Liquor Licenses	\$330	\$330	<u>\$330</u>
141150 · Trader Licenses	\$6,576	\$283	<u>\$2,858</u>
141200 · Residential Parking Permits	\$110	\$135	<u>\$100</u>
144200 · Livability Code Inspections	\$4,300	\$3,000	<u>\$4,300</u>
144250 · Dumpster Permits	\$0	\$1,200	<u>\$500</u>
Subtotal - Licenses & Permits	\$11,794	\$5,698	\$8,561
Intergovernmental Revenue:			
142100 · Disposal Fee Rebate	\$8,630	\$8,380	<u>\$8,694</u>
142500 · North Brentwood Recycling Fee Reim.	\$4,620	\$5,292	<u>\$4,200</u>
142510 · State Aid for Police Protection	\$0	\$10,660	<u>\$8,000</u>
Subtotal - Intergovernmental	\$13,250	\$24,332	\$20,894

Charge for Services Revenue:			
144000 · Private Property Maintenance	\$1,432	\$3,000	\$3,000
Subtotal - Charge for Service Revenue	\$1,432	\$3,000	\$3,000
Fines Revenue:			
145000 · Parking Fines	\$5,282	\$7,500	\$6,000
145100 · Animal Violations	\$0	\$0	\$0
145200 · Ordinance Violations	\$500	\$3,000	\$2,000
Subtotal - Fines Revenue	\$5,782	\$10,500	\$8,000
Cable TV & Verizon Revenue:			
146300 · Comcast Cable Franchise Fee (5%)	\$18,914	\$21,000	\$19,000
146310 · Comcast Cable TV Equip. Fee (3%)	\$11,105	\$14,175	\$12,000
146320 · Verizon Qtrly Fee (5%)	\$2,071	\$0	\$2,500
146325 · Verizon Qtrly Fee (3%)	\$417	\$0	\$400
Subtotal - Cable TV Revenue	\$32,507	\$35,175	\$33,900
Miscellaneous Revenue:			
146000 · Interest Income	\$9,705	\$5,000	\$12,996
146100 · Semi-Annual Bus Shelter Advertising	\$1,637	\$3,300	\$3,274
144100 · Bulk Trash Fees	\$200	\$0	\$0
147000 · Other Revenues, Mulch & Misc.	\$3,784	\$4,240	\$1,000
147100 · Other - Copies & Fax	\$107	\$60	\$100
147200 · Refunds & Reimbursements	\$0	\$300	\$0
Subtotal - Miscellaneous Revenue	\$15,434	\$12,900	\$17,370
Prior Year Carry Over:			
148000 · Prior Year Carry Over	\$0	\$0	\$70,000
Subtotal - Prior Year Carry Over			\$70,000
Total Revenues	\$1,048,987	\$1,084,786	\$1,129,029

Note 1 - The 2010 budget amounts were computed from averages using the actual amounts from a nine span that encompassed data from fiscal years 2000 - 2009 when possible. Fiscal year 2009 data includes information only from 7/1/08 - 4/30/09.

Note 2 - The real property tax rate was decreased from .443 to .382 per \$100 of assessed value for fiscal year 2010, which was based upon the 2009 constant yield computed by the State of Maryland Department of Assessments and Taxation issued on 2/11/09.

Note 3 - The business personal property tax rate increased from \$0.93 to \$1.00 per \$100 of assessed value in 2010, which was set by the Town of Brentwood and provided to the Maryland State Department of Assessments and Taxation. Additionally, the budget computation was based upon fiscal year 2008 municipal business tax base.

Town of Brentwood
General Government
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
General Government - Salary & Benefits:			
150011 · Gen Gov. - Town Administrator Salaries	\$46,534	\$55,000	<u>\$55,000</u>
150021 · Gen Gov. - Town Clerk Salaries	\$25,669	\$28,452	<u>\$28,452</u>
150041 · Gen Gov. - Town Treasurer Salaries	\$35,728	\$45,000	<u>\$49,500</u>
150211 · Gen Gov - Employee Incentives	\$900	\$900	<u>\$900</u>
150201 · Gen Gov. - FICA Taxes (Employer)	\$9,398	\$9,827	<u>\$10,240</u>
150213 · Gen Gov. - Prop. salary Inc. With Tax & Reti	\$0	\$0	<u>\$7,489</u>
150221 · Gen Gov. - Health/Life Insurance	\$15,349	\$18,000	<u>\$19,716</u>
152551 · Gen Gov. - ICMA Retirement Plan	\$7,266	\$6,423	<u>\$6,693</u>
Subtotal - General Government Salary & Benefits	\$140,846	\$163,602	\$177,989
General Government - Admin. Expenditures:			
151001 · Gen Gov - Legal Fees	\$8,438	\$8,000	<u>\$12,000</u>
151801 · Gen Gov - Auditing Fees	\$10,200	\$8,640	<u>\$8,200</u>
151802 · Gen Gov - Accounting Fees	\$0	\$0	<u>\$0</u>
151051 · Gen Gov - Insurance and Bonds	\$16,776	\$20,000	<u>\$18,000</u>
152101 · Gen Gov - Security System	\$1,228	\$750	<u>\$983</u>
151551 · Gen Gov - Telephone	\$2,825	\$3,560	<u>\$3,560</u>
151501 · Gen Gov - Utilities	\$7,756	\$15,000	<u>\$7,500</u>
151301 · Gen Gov - Postage	\$1,470	\$2,500	<u>\$2,300</u>
151351 · Gen Gov - Printing & Advertising	\$573	\$3,000	<u>\$1,200</u>
152351 · Gen Gov - Newsletter	\$7,480	\$7,200	<u>\$7,200</u>
151251 · Gen Gov - Office Supplies & Small Office Eq	\$2,582	\$2,000	<u>\$3,000</u>
151451 · Gen Gov - Town Hall Bldg Maint/Supplies	\$2,279	\$2,000	<u>\$2,500</u>
150231 · Gen Gov. - IWIF Workers' Compensation	\$12,967	\$9,942	<u>\$15,444</u>
150071 · Gen Gov - Temp. Service	\$0	\$4,000	<u>\$0</u>
151261 · Gen Gov - Copier Lease	\$4,317	\$4,500	<u>\$5,000</u>
152301 · Gen Gov - Employee Training	\$406	\$2,500	<u>\$1,500</u>
151101 · Gen Gov - Unemployment Supervision	\$120	\$160	<u>\$0</u>
151151 · Gen Gov - Unemployment Benefits	\$2,599	\$500	<u>\$1,500</u>

151195 · Gen Gov - Computer Equipment/Software	\$0	\$0	\$2,500
151196 · Gen Gov - Computer System Network	\$0	\$0	\$20,000
151201 · Gen Gov - Office Equipment (inactive)	\$1,340	\$2,000	\$0
152051 · Gen Gov - Office Furnishings	\$185	\$1,000	\$1,000
151601 · Gen Gov - Office Machine Maintenance	\$750	\$1,000	\$250
151371 · Gen Gov - Ordinance/Charter Revision	\$0	\$1,800	\$8,000
151401 · Gen Gov - Bank Fees	\$179	\$120	\$150
151411 · Gen Gov - Finance Chrg/Late Fees	\$1,677	\$0	\$250
152151 · Gen Gov - Contributions/Donations	\$0	\$200	\$200
152201 · Gen Gov - Memberships/Dues/Subscriptions	\$3,136	\$3,500	\$4,000
152251 · Gen Gov - Conventions and Conferences	\$4,680	\$11,745	\$3,500
152255 · Gen Gov - MML Conference	\$0	\$0	\$9,000
152256 · Gen Gov - Travel Reimbursement	\$0	\$0	\$1,000
152451 · Gen Gov - Fire Ext. Maintenance	\$190	\$257	\$300
152601 · Gen Gov - Translation Services	\$0	\$3,000	\$6,000
152473 · Town Assistance/ Property Tax Rebate	\$0	\$9,263	\$0
6560 · Gen Gov -Payroll Expenses to be Reclassed	\$0	\$0	\$0
6561 · Gen Gov - Retirement Benefits to be Reclassed	\$6,895	\$0	\$0
152485 · Gen Gov - SSTAP Vehicle/Program	\$0	\$0	\$15,000
152490 · Gen Gov - Payroll Services/Software	\$0	\$1,700	\$0
152640 · Gen Gov - Web Site	\$91	\$1,500	\$3,000
152651 · Gen Gov - Town Hall Bld Repairs	\$2,649	\$3,500	\$3,200
15000 · Gen Gov - Misc./Other	\$315	\$0	\$500
Subtotal - General Gov. - Admin. Expenditures	\$104,102	\$134,837	\$167,737
Total - General Government Expenditures	\$244,948	\$298,439	\$345,726

Town of Brentwood
Elected Official Cost
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
150001 · Elected Officials. - Mayor Salaries	\$3,600	\$3,600	\$3,600
150002 · Elected Officials. - Town Council Salaries	\$10,800	\$10,800	\$10,800
150003 · Elected Officials - Mayor and Council FICA	\$1,142	\$0	\$1,102
150251 · Elected Officials - Mayor and Council Expenses	\$506	\$1,220	\$900
152471 · Elected Officials - Election Costs	\$444	\$3,000	\$0
Total - Elected Officials Cost	\$16,492	\$18,620	\$16,402

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

Town of Brentwood
Code Management
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
160352 · Code - Salary	\$23,428	\$29,027	<u>\$29,027</u>
160372 · Code - Overtime	\$0	\$500	<u>\$0</u>
160672 · Code - Employee Incentives	\$0	\$300	<u>\$300</u>
160673 · Code - Prop. Salary Inc. With Tax & Retir.	\$0	\$0	<u>\$1,635</u>
160402 · Code - FICA Taxes	\$2,203	\$2,259	<u>\$2,244</u>
160552 · Code - Health/Life Insurance	\$5,620	\$6,000	<u>\$6,744</u>
160602 · Code - ICMA Retirement Plan	\$2,490	\$1,476	<u>\$1,466</u>
Subtotal - Code Salary & Benefits	\$33,741	\$39,562	\$41,416
160452 · Code - Repair Truck	\$248	\$2,000	<u>\$0</u>
160462 · Code - Fuel Expense	\$461	\$0	<u>\$600</u>
160501 · Code - Computer Equip/Software	\$0	\$0	<u>\$600</u>
160502 · Code - Supplies	\$296	\$150	<u>\$100</u>
160642 · Code - Postage	\$394	\$1,000	<u>\$400</u>
160662 · Code - Dues/Subscriptions	\$46	\$200	<u>\$100</u>
160666 · Code - Worker's Comp	\$0	\$2,500	<u>\$0</u>
160682 · Code - Towing Fees	\$0	\$500	<u>\$500</u>
160692 · Code - Employee Training	\$0	\$250	<u>\$250</u>
160702 · Code - Capital Equipment	\$0	\$10,000	<u>\$0</u>
160703 · Code - Capital Other	\$0	\$0	<u>\$0</u>
Subtotal - General Code	\$1,445	\$16,600	\$2,550
Total - Code Expenditures	\$35,186	\$56,162	\$43,966

Town of Brentwood
Contract Police
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
160052 · Contract Police - Salary	\$63,337	\$74,824	\$80,000
160102 · Contract Police - Payroll Tax	\$3,881	\$0	\$0
160202 · Contract Police - Workers Comp (inactive)	\$0	\$5,000	\$0
160152 · Contract Police - Vehicle Cost	\$103	\$0	\$0
160158 · Contract Police - Postage	\$0	\$0	\$0
160159 · Contract Police - Copying	\$0	\$0	\$0
160160 · Contract Police - Supplies	\$43	\$200	\$0
Subtotal - Contract Police Expenditures	\$67,364	\$80,024	\$80,000
160166 · Public Safety Services	\$0	\$0	\$10,000
Subtotal - Public Safety Serv. Expenditures	\$0	\$0	\$10,000
Total - Contract Police & Public Sfty Serv. Exp.	\$0	\$0	\$90,000

Note - 1: No payroll taxes will be paid for Prince George's County Contract Officers.

Note - 2: The Prince George's County contract officers are paid with unrestricted funds from the Town's general fund. No federal grant funds are received. However, the State Aid for Police is a state grant budgeted at \$8,000 used to subsidize the contract police cost. Additionally, \$8,000 in expenditures will be shown that relate to the state police grant.

Note - 3: Four Prince George's County contract police are budgeted at \$30 per hour for a total of 2,667 hours.

Town of Brentwood
Mt. Rainier MOU
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
160500 · MOU - Police Salary & Benefits	\$53,692	\$49,945	\$66,378
160510 · Benefits (inactive)	\$0	\$16,482	\$0
160515 · Uniforms & Equipment	\$55	\$1,500	\$0
160525 · Lease Police Vehicle # 2	\$4,936	\$8,000	\$9,873
160545 · Fuel on Vehicle # 2	\$609	\$8,500	\$5,500
160525 · Admin Expense	\$0	\$2,500	\$1,500
160520 · Training	\$0	\$1,000	\$500
160540 · Vehicle Marking/Equip	\$1,069	\$11,389	\$0
Subtotal - Mt. Rainier MOU Expenditures	\$60,361	\$99,316	\$83,751

Note - 1: The FY10 MOU is paid with unrestricted funds from the Town's general fund. No federal or state grant funding is included in the MOU.

Note - 2: Police car # 2 is leased for twelve quarterly installments at \$2,468.24 per quarter with the lease totaling \$29,618.88.

Town of Brentwood
Brentwood Volunteer Fire Department
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
160002 · Volunteer Fire Dept	\$10,000	\$10,000	\$10,000
160002 · Volunteer Fire Dept - Training	\$0	\$1,000	\$0
Total - Brentwood Volunteer Fire Department	\$10,000	\$11,000	\$10,000

Town of Brentwood

Maintenance

2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
161003 · Maint - Foreman Salary	\$29,586	\$33,444	<u>\$33,444</u>
161004 · Maint - Laborer I Salary	\$18,487	\$26,950	<u>\$26,950</u>
161005 · Maint - Laborer II Salary	\$14,418	\$24,353	<u>\$24,353</u>
161006 · Maint Laborer III - Salary	\$14,420	\$21,003	<u>\$21,003</u>
161053 · Maint - Over Time (OT)	\$872	\$2,500	<u>\$1,406</u>
161153 · Maint - Employee Incentives	\$1,200	\$1,200	<u>\$1,200</u>
161154 · Maint - Prop. Salary Inc. W/ Tax & Retir.	\$0	\$0	<u>\$5,956</u>
161103 · Maint - FICA Taxes	\$7,628	\$8,281	<u>\$8,289</u>
161253 · Maint Health/Life Insurance	\$21,946	\$24,000	<u>\$26,328</u>
161303 · Maintenance Retirement Plan	\$9,175	\$5,288	<u>\$5,418</u>
Subtotal - Maint Salary & Benefit	\$117,733	\$147,019	\$154,347
161203 · Maint - Uniforms/Mats	\$4,082	\$5,300	<u>\$4,703</u>
161353 · Maint - Workers' Comp	\$0	\$8,253	<u>\$0</u>
161353 · Maint - Employee Training	\$100	\$100	<u>\$1,000</u>
161353 · Maint - Temporary Help	\$0	\$0	<u>\$3,500</u>
161403 · Maint - Utilities	\$3,919	\$4,380	<u>\$4,000</u>
161453 · Maint - Telephone	\$139	\$0	<u>\$546</u>
161603 · Maint - Vehicle Gas	\$4,000	\$5,000	<u>\$4,500</u>
161653 · Maint - Truck Repairs	\$2,221	\$3,000	<u>\$3,700</u>
161753 · Maint - Supplies	\$780	\$1,000	<u>\$2,000</u>
161953 · Maint - Tree Removal/Replacement/Maint.	\$0	\$5,000	<u>\$4,500</u>
162103 · Maint - Security System	\$704	\$700	<u>\$705</u>
162153 · Maint - Mosquito/Rodent Education	\$0	\$0	<u>\$800</u>
162203 · Maint - Storage Unit Rental	\$128	\$700	<u>\$1,680</u>
162253 · Maint - Capital Equipment Purchase	\$1,814	\$2,000	<u>\$0</u>
162303 · Maint - Mis. Tools & Equipment Purchase	\$1,942	\$2,000	<u>\$2,800</u>
162333 · Maint - Leaf Machine Lease (inactive)	\$1,855	\$1,832	<u>\$0</u>
162334 · Maint - Building Repair	\$0	\$0	<u>\$0</u>
162333 · Maint - Leaf Machine Repair	\$0	\$2,200	<u>\$0</u>
Subtotal - General Maintenance	\$21,683	\$41,465	\$34,434
Total - Maintenance Expenditures	\$139,416	\$188,484	\$188,781

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

Town of Brentwood
Sidewalk & Highway Lighting
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
161503 · Highway Lighting	\$76,613	\$75,000	<u>\$77,376</u>
161553 · Highway Control Measure - Speed Humps	\$0	\$3,000	<u>\$15,000</u>
161803 · Snow Removal	\$0	\$2,000	<u>\$2,000</u>
161853 · Street and Sidewalk Maintenance	\$2,568	\$5,000	<u>\$3,500</u>
161964 · Town Billboard Display	\$0	\$0	<u>\$0</u>
161963 · Sign Purchase/Replacement	\$1,163	\$2,000	<u>\$2,000</u>
162403 · Traffic Citation	\$0	\$0	<u>\$0</u>
Total - Sidewalk & Highway Lighting Expenditures	\$80,345	\$87,000	\$99,876

Town of Brentwood
Sanitation
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
163004 · Sanitation - Contract Trash Removal	\$87,723	\$124,410	\$115,200
163004 · Sanitation - Contract Rolloffs	\$0	\$0	\$5,400
163004 · Sanitation - Resident Trash Cans	\$0	\$0	\$0
163014 · Sanitation - Bulk Trash Landfill Fees	\$82	\$500	\$0
163054 · Sanitation - Recycling Leaf Collection	\$0	\$1,500	\$0
163104 · Sanitation - Recycling Curbside Pick-UP	\$21,880	\$28,370	\$26,256
Total - Sanitation Expenditures	\$109,685	\$154,780	\$146,856

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

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

Town of Brentwood
Recreation
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
164105 · Recreation - Town Activities	\$1,827	\$2,500	\$2,500
164155 · Recreation - Landscaping & Maint.	\$187	\$1,000	\$500
164205 · Recreation - Park Capital Outlay	\$57	\$1,000	\$0
164255 · Recreation - Equipment Repair	\$0	\$500	\$0
164305 · Recreation - Brentwood Day	\$3,062	\$7,000	\$8,000
164309 · Recreation - International Day	\$0	\$3,000	\$3,000
164405 · Recreation - Park Improvements	\$0	\$0	\$500
164459 · Recreation - Town Grants	\$0	\$7,500	\$6,000
Total - Recreation Expenditures	\$5,133	\$22,500	\$20,500

Town of Brentwood

Cable TV

2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
165106 · Salary - Cable	\$2,667	\$3,930	\$3,630
165166 · Cable Employee Incentives	\$0	\$150	\$150
165156 · Payroll Taxes - Cable	\$146	\$278	\$0
165006 · Cable Equip & Supplies	\$1,300	\$1,500	\$1,700
165056 · Cable Maintenance & Repairs	\$135	\$1,000	\$500
165176 · Cable Workers' Comp	\$0	\$15	\$0
165206 · Cable Production Costs	\$29	\$500	\$200
165236 · Cable I-Net Fees	\$3,169	\$3,255	\$3,560
165256 · Cable TV - Training	\$0	\$2,000	\$1,500
165306 · Cable TV Capital Outlay	\$4,411	\$12,000	\$7,000
Total - Cable TV Expenditures	\$11,857	\$24,628	\$18,240

Town of Brentwood
Town Center Restoration
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
162063 · Town Center - Town Center Restoration	\$10,000	\$10,000	\$20,000
162066 · Town Center - Supplies	\$0	\$0	\$0
162069 · Town Center - Contractors	\$0	\$0	\$0
162071 · Town Center - Engineers	\$0	\$0	\$0
Subtotal - Community Center Expenditures	\$10,000	\$10,000	\$20,000

Town of Brentwood
Unforeseen Contingency
 2010 Approved Budget

Line Item	2009 Actual (July08 - May09)	2009 Annual Budget	2010 Approved Budget (7/1/09 - 6/30/10)
152701 · Unforeseen Contingency	\$10,000	\$0	\$44,931
Subtotal - Community Center Expenditures	\$10,000	\$0	\$44,931