

**MAYOR AND TOWN COUNCIL
TOWN OF FOREST HEIGHTS**

RESOLUTION __-05

**A RESOLUTION TO MODIFY A BUDGET FOR THE FISCAL YEAR BEGINNING
JULY 1, 2005 AND ENDING JUNE 30, 2006 AND APPROPRIATE FUNDS FOR
EXPENDITURE BY THE TOWN OF FOREST HEIGHTS**

INTRODUCED BY: Councilman Ross

ENACTED:

WHEREAS, the Mayor and Town Council already appropriated funds and passed a budget for the year beginning July 1, 2005 and ending June 30, 2006 (FY 2006) conforming to Sections 33-43, 33-44 and 33-45 of the Town Charter; and

WHEREAS, the Council has determined that some changes in the budget are needed to adequately provide for employee salaries, increasing fuels costs and other items, and

WHEREAS, The Mayor and Town Council held a public hearing on June 17, 2005 pursuant to the State requirements on constant yield tax rates and at that meeting voted to keep the Town's FY 2005 rate of \$0.470 per \$100 of assessed value for FY 2006; and

WHEREAS, section 33-47 of the Town Charter and State Code Article 23A, section 2(b)(2) authorizes the Town Council to transfer funds between accounts, and this budget resolution does not increase any taxes or other revenue items under the control of the Town Council over amounts approved in any previously approved budget for FY 2006; and

WHEREAS, some changes have been determined to be made to make salaries in the Police Department consistent with the Council's desire to provide for an equitable pay scale consistent with appropriations; and

NOW THEREFORE BE IT RESOLVED this budget substitutes and replaces in its entirety any budget previously passed by the Town Council and that the sums listed under revenues in the following tables under the column heading "Council Approved for FY 2006 are the Town Council's best and reasonable estimate of the monies to be received or will otherwise be available to the Town for expenditure in FY 2006; and

The amounts listed under EXPENDITURES in each of the attached Table 1 and 2 [**changes from prior budget amendment are shown in bold print**] are hereby appropriated for expenditure by the Treasurer with the following provisos:

1) Amounts listed under Account Number 4605 and Account Number 7150.00a are appropriated contingent upon the Town having its CDBG grant applications approved by the Prince George's County grant administrators, and furthermore, the Council will approve moving the appropriation to a different account if the grant is approved for a different purpose. Under Charter section 33-20 (b)(25) the Council is empowered to accept grants on behalf of the Town.

2) Amounts appropriated under Account number 5010 for training expenses of Councilpersons shall be made available in equal amounts to each member of the Town Council for attendance at meetings and conventions approved by the Council, and along with all other funds appropriated in this budget shall not be subject to impoundment by the Mayor unless agreed to by the Council in a resolution.

3) Amounts appropriated for the SHA Community Safety and Enhancement Program are contingent upon the receipt of a grant for that purpose. If the grant received is less than the amounts appropriated, then the appropriation is to be correspondingly reduced.

4) *Appropriations for salaries are intended to represent a 7 percent increase for the Chief of Police and the civilian clerk, and a sliding scale for all subordinate officers, and a 4 percent cost of living increase for the remaining Town's civil servants.* All cost of living increases are included in the appropriation of the respective position salary. While the Mayor's proposed budget included significantly greater increases, the Council believes that to grant those increases would require cuts in essential services provided by the Town. To ensure that future increases are fair and equitable, the Council requests the Mayor to prepare a report showing comparative salaries of government workers in all municipalities in Prince George's County and with County employees to the extent the data is available, and furthermore the report should provide recommendations for Forest Heights salary levels given the rates of other jurisdictions and unique circumstances of the Town of Forest Heights. *This report shall be submitted to the Council no later than April 1, 2006.* Furthermore, amounts for overtime pay have been appropriated to compensate employees when their duties require such. In cases of part-time employees where the Council did not have information on the hours being worked, it is the Council's intention that current employees in those positions will receive a 7 percent increase for the Police Department and a 4 percent increase (as other Town employees) in their hourly rate, notwithstanding any larger amounts specified in the budget. The amounts stated in the budget are not intended to reduce the pay of any current employee.

5) Amounts payable to Town employees, include any raises authorized by this resolution are to be paid to the Town employees in the next paycheck after the passage of this budget modification, and their paychecks shall include any pay associated with the pay increase retroactive to the beginning of FY2006. Table 3 provides a schedule and amounts appropriated for employee salaries, and includes amounts for promotions in the Public Works Department during Fiscal Year 2006.

6) No funds appropriated by this budget shall be used to pay for the distribution, at Town expense, of flyers and other informational material with political content. The Council

acknowledges the right of all Americans to express their views, which is important for the functioning of a democracy, but political expression should not be at public expense. This does not apply to the candidate's statement that traditionally appear in the April edition of the Forest Heights News, where all candidates for Forest Heights elective office may publish their statements.

AND BE IT FURTHER RESOLVED that this resolution will take effect on August 29, 2005.

Furthermore, if any item in this resolution is found to be legally deficient, the remainder of the resolution shall stand.

PASSED THIS DAY OF August 29, 2005.

Joyce A. Beck, Mayor

Larry M. Stone
Larry Stone, Council President & Councilman
Ward III

Clifton L. Atkinson
Clifton Atkinson, Councilman Ward II

Alice Hoskins, Councilwoman, Ward I

Myles Spires
Myles Spires, Councilman Ward II

George F. Wiggers
George F. Wiggers, Councilman Ward I

Worthington Ross
Worthington Ross, Councilman Ward III

Attest:
Bonita Anderson
Bonita Anderson, Town Clerk

**Town of Forest Heights
Budget for Fiscal Year 2006 (Table 1)**

	Approved FY 2005	Actual YTD FY 2005	Proposed FY 2006	Change FY05/FY06 Decrease (-)	Council Approved FY 2006
REVENUES					
Income Taxes	146,000	111,251	122,489	(23,511)	156,000
Town Real Estate Taxes	499,752	501,721	529,306	29,554	529,306
Tax Revenue		185,956			
Other Taxes	20,975	22,965	29,282	8,307	29,282
State Police Grant	26,925		27,544	619	27,544
Police Aid - PG County					
Infrastructure Grant			175,000	175,000	175,000
SHA Community Safety & Enhancement Grant					
Disposal of Metal Items	1,075	2,529	4,200	3,125	4,200
Disposal of Tires	36	81	97	61	97
Cable & Television Income	22,900	25,123	24,000	1,100	24,000
Red Light Camera	37,000	16,792	26,250	(10,750)	26,250
Parking Fines & Vehicle Release	4,000	9,997	9,032	5,032	9,032
Investment Interest Income	1,450	85	1,450	(0)	1,450
Municipal Building Rental	10,000	7,844	8,258	(1,742)	8,258
Founders' Day					
Special Projects/Programs					
Miscellaneous		7,303	11,147	11,147	11,147
Accident Reports	1,000	832	96	(904)	96
Rebates Waste Disposal	9,000		9,000		9,000
Donations					
Write off prior State checks					
Business License					
Fingerprinting	30	4,047	15,600	15,570	15,600
Grass Cutting		135	1,500	1,500	1,500
Sales of Fixed Assets		3,200	-		
Reimbursements		661			
Building Permits		135	2,000	2,000	2,000
Highway User Revenue	90,720	50,366	138,112	47,393	138,112
Bond Issuance	500,000			(500,000)	
Roof Replacement	100,000			(100,000)	
Electrical System Grant	25,000			(25,000)	
Historic Preservation Grant	20,000			(20,000)	
CDBG (DHCD) Grants	85,456	14,231	188,000	102,544	188,000
Livable Communities Grant	23,108			(23,108)	
From Reserves		75			
GOCCP Grant (Crime Prevention)	1,125		\$	(1,125)	
Parks and Planning	\$	\$	10,000	10,000	10,000
	=====	=====	=====	=====	=====
Total Revenues	1,625,552	977,373	1,332,365	(293,187)	1,365,876
	0	0	(0)	(0)	(0)
EXPENDITURES					
GENERAL ADMINISTRATION [3FT], [1 PT]	448,070	270,154	240,138	(207,931)	257,498
POLICE DEPARTMENT [7FT]	251,188	186,176	298,252	47,064	336,165
PUBLIC WORKS [3FT, 1 PT]	645,145	106,348	547,953	(97,191)	528,671
HEALTH AND SANITATION	153,490	127,845	153,490	(0)	153,490
MUNICIPAL BUILDING IMPROVEMENTS	125,000	52,052	80,000	(45,000)	88,000
OTHER EXPENSES	2,660	0	2,050	(610)	2,050
	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	1,625,552	742,576	1,321,883	(303,669)	1,365,874
Total Revenues Less Total Expenses	(0)	234,797	10,482	10,482	2

Note, Numbers in square brackets reflect authorized positions. PT indicates 1,040 annual hours.

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
GENERAL FUND REVENUES				
Taxes				
4000.00	Income Taxes		122,489	156,000
4005.00	Town Real Estate Taxes		529,306	529,306
	Other Taxes		29,282	29,282
	Subtotals		----- 681,078	----- 714,588
4100.00	Federal, State and County Shared Revenues		27,544	27,544
	State Police Grant			
4105.00	Police Aid - PG County			
	Infrastructure Grant		175,000	175,000
	Subtotals		----- 202,544	----- 202,544
4200.00	Revenues For City Services		4,200	4,200
	Disposal of Metal Items			
4205.00	Disposal of Tires		97	97
	Subtotals		----- 4,297	----- 4,297
4300.00	Public Services Cable TV		24,000	24,000
	Cable & Television Income			
	Subtotals		----- 24,000	----- 24,000
4400.00	Fines & Forfeitures		26,250	26,250
	Red Light Camera			
4405.00	Parking Fines & Vehicle Release		9,032	9,032
	Subtotals		----- 35,282	----- 35,282

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
Revenues from Interest Income				
4500.00	Investment Interest Income		1,450	1,450
	Subtotals		----- 1,450	----- 1,450
Rentals, Concessions and Donations				
4600.00	Municipal Building Rental Founders' Day Special Projects/Programs		8,258	8,258
	Subtotals		----- 8,258	----- 8,258
Other Revenues				
4700.00				
4705.00	Miscellaneous		11,147	11,147
4710.00	Accident Reports		96	96
4715.00	Rebates Waste Disposal		9,000	9,000
4725.00	Donations			
4730.00	Write off prior State checks			
4735.00	Business License			
New	Fingerprinting	10,400	15,600	15,600
New	Grass Cutting	500	1,500	1,500
	Sales of Fixed Assets			
New	Reimbursements			
4740.00	Building Permits	1,000	2,000	2,000
	Subtotals		----- 39,343	----- 39,343
	Total General Fund Revenues		=====	=====
			996,253	1,029,762
Special Fund & Grant Revenues				
4720.00	Highway User Revenue		138,112	138,112
4605.00	CDBG (HUD) Grant - Municipal Building		88,000	88,000
	CDBG (DHCD) Grant - Municipal Building/Street		100,000	100,000
	SHA Community Safety & Enhancement Grant			
4800.00	Livable Communities Grant			
4900.00	GOCCP Grant (Crime Prevention)			
New	Parks and Planning		10,000	10,000
1000.00	From Reserves			
	Total Special Fund & Grant Revenues		----- 336,112	----- 336,112
	Total Revenues		=====	=====
			1,332,365	1,365,874

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
EXPENDITURES				
<i>Elected Officials - Council</i>				
5000.00	Salaries		6,000	6,000
5005.00	Service Expenses	1,840	1,160	1,160
5010.00	Dues, Meetings/Conventions	7,850	4,000	8,000
	Charter/Ordinance Revision			15,000
	Subtotal		----- 11,160	----- 30,160
Elected Officials - Mayor				
5100.00	Salary		2,600	2,600
5105.00	Employee Appreciation	200		200
5110.00	Service Expenses		750	750
5115.00	Dues, Meetings/Conventions	2,000	1,500	1,500
5120.00	Legal Services	3,000	5,000	5,000
5125.00	Summer Youth Employment Program	2,520		
	Subtotal		----- 9,850	----- 10,050
Town Clerk				
5200.00	Salary [1 FT]		34,125	30,285
5205.00	Cost of Living			
	Overtime			2,000
5210.00	Training		1,000	1,000
5215.00	Service Expenses			
5220.00	Dues, Meetings/Conventions		700	700
5225.00	Election Expense		2,000	2,000
	Subtotal		----- 37,825	----- 35,985

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
ADMINISTRATION				
5300.00	Salaries			
	Part-time Receptionist		8,819	8,819
	Part-time Receptionist 2	9	8,900	8,900
5405.00	Cost of Living			
5310.00	Training			
5315.00	Dues, Meetings/Conventions			
Subtotals			----- 17,719	----- 17,719
Treasurer				
5400.00	Salary		34,125	34,125
5405.00	Cost of Living			
5410.00	Insurance - Fidelity		2,300	2,300
5415.00	Training	1,250		
5420.00	Dues, Meetings/Conventions	750		
5425.00	Data Auto Systems & Software	4,000	1,000	1,000
5430.00	Auditing		6,000	6,000
			=====	=====
			43,425	43,425
	TOTAL - ADMINISTRATION		119,979	137,339

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
GENERAL ADMINISTRATION				
5500.00	Local Travel		500	500
5505.00	FICA (Social Security/Medicare)		22,358	22,358
5510.00	Insurance - Medical		33,180	33,180
5511.00	Insurance - Liability		13,500	13,500
5520.00	Retirement Plan		10,821	10,821
5525.00	Unemployment Compensation		1,000	1,000
5512.00	Insurance - Workmen's Compensation		6,000	6,000
5535.00	Contract - Temporary Employees			
5540.00	Publications and Subscriptions		500	500
5545.00	Legal Notices		250	250
5550.00	Personnel Recruitment Ads		250	250
5555.00	Copier		4,000	4,000
5560.00	Postage		1,250	1,250
5570.00	Internet Access & Web Page Service		1,500	1,500
5575.00	Computer and Office Supplies		4,000	4,000
5580.00	Service Contracts		750	750
5585.00	Boards and Commissions		800	800
5590.00	Emergency Preparedness			
5595.00	Utilities - Municipal Building		7,000	7,000
5596.00	Telephone - Municipal Building		7,000	7,000
5597.00	Community Room Upgrade/Maintenance		2,000	2,000
7110.00	CDBG (HUD) Grant - Municipal Building (see resolution note)		80,000	88,000
New	MML Dues		2,500	2,500
New	National League of Cities Dues		750	750
New	Delivery/Courier Service		250	250
5250.00	Founders' Day			
New	Equipment/Furnishings			
New	Communications			
	Subtotal		----- 200,159	----- 208,159
	TOTAL GENERAL ADMINISTRATION		=====	=====
			320,138	345,498

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
Police Department				
6000.00	Officer Salaries			
6000.00	Police Chief [1FT]		44,762	42,890
6000.00	Lieutenant [1FT]			39,897
6000.00	Corporal [1FT]		34,360	34,524
6000.00	Private First Class [1 FT]		31,491	32,426
6000.00	Private [2 FT]**		31,491	62,982
6001.00	Civilian Salaries/Clerk [1 FT]		24,990	22,092
6002.00	Overtime			7,000
6002.00	Court Pay			5,700
6003.00	Cost of Living			
6005.00	New Uniform Issue		3,750	3,750
6006.00	Uniform Repair/Replacement		3,750	3,750
6010.00	Debt Service - New Police Vehicles		13,716	13,716
6015.00	Gasoline & Oil		25,145	18,000
6020.00	Vehicle & Equipment Repair		12,000	12,000
6030.00	Dues, Conferences & Meeting			2,000
6035.00	Red Light Camera Program		19,688	19,688
6040.00	Red Light Camera Monthly Pmt		4,500	4,500
	Communication Equipment			
6050.00	Telephones		500	500
6055.00	MPTC Training Courses		5,000	5,000
6060.00	Forms, Copies & Printing			
6065.00	Supplies & Miscellaneous	5,000	3,250	3,250
6066.00	Equipment		1,500	1,500
6070.00	Crime Prevention	1,000		1,000
6100.00	Code Enforcement Training/Recruitment - Grant			
6101.00	Salary - Code Enforcement Officer Grant			
6200.00	LLEBG Matching Requirement			
	TOTAL POLICE DEPARTMENT		===== 298,252	===== 336,165

** Note, individual salaries are determined by dividing appropriation by the number of FT positions. Bold type indicates change from previous budget adjustment.

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
Public Works Department Administration				
7000.00	Salaries			
	Supervisor / Director		15,033	22,230
	Crewman I		25,000	23,925
	Crewman II (part time)		21,000	9,641
	Crewman III		18,720	19,830
7005.00	Cost of Living			
	Overtime			3,781
7010.00	Uniform Cleaning			
7015.00	Debt Service New Heavy Duty Truck		5,000	5,000
7016.00	Vehicle Maintenance		3,000	3,000
7020.00	Supplies & Miscellaneous		2,500	2,500
7025.00	Gasoline & Oil		6,000	7,500
7030.00	Training		500	500
	Subtotals		----- 96,753	----- 97,907

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Bold type indicates change from previous budget adjustment.

**Town of Forest Heights
Budget for Fiscal Year 2006 [Table 2]**

Account Number	Account Description	Pending	Proposed Budget	Council Approved
Public Works				
Street, Municipal Building & Lighting				
7100.00	Curb Replacement [include in street repair]	1,000		
7105.00	Street Lighting		25,000	25,000
7125.00	Supplies, Repair & Maintenance		2,500	2,500
7130.00	Snow Removal			
7135.00	Street Banners			
7140.00	Exterminating		300	300
7145.00	Janitorial Supplies		2,400	2,400
7150.00	Street Repair Project		421,000	297,814
7150.00a	CDBG Renovations/Construction (see resolution note)			100,000
New	SHA Community Safety & Enhancement Program			0
7151.00	Debt Service Street Repair Bond			
7170.00	Electrical System Upgrade/Repair			
	Miscellaneous			
	Subtotals		----- 451,200	----- 428,014
Public Works				
Horticulture & Park Maintenance				
7200.00	Parks Expense	750		750
7205.00	Tree Removal	10,000		
7210.00	Beautification	300		
7215.00	Supplies & Equipment	2,000		2,000
	Miscellaneous			
	Subtotals		----- 0	----- 2,750
	TOTAL PUBLIC WORKS		=====	=====
			547,953	528,671
Health & Sanitation				
7300.00	Trash Collection and Recycling Contract		153,490	153,490
Other Expenses				
New	Refuse Disposal Fees		300	300
7400.00	Bank Service Charges		250	250
7405.00	Payroll Service Charge - ADP		1,500	1,500
7500.00	Miscellaneous			
	Subtotal		----- 2,050	----- 2,050
	TOTAL EXPENDITURES		=====	=====
			1,321,883	1,365,874
	EXCESS/DEFICIT		----- 10,482	----- 0

Bold type indicates change from previous budget adjustment.

* Some totals may differ slightly from the sum of the components because of rounding.

Table 3
TOWN OF FOREST HEIGHTS
SALARY/PAY SCALE
July 1, 2005 - June 30, 2006

Title	Fiscal Year 2006			
	Hourly wage FY-06	Status (FT/PT)	Approved Positions	Annual Salary
Clerk's Office				
Town Clerk	15.00	FT	1	\$31,193.34
Receptionist	8.57	PT	2	\$17,825.60
Police Department				
Police Chief	20.62	FT	1	\$42,889.60
Lieutenant	19.18	FT	1	\$39,897.30
Sergeant	17.84	FT	0	\$37,113.77
Corporal	16.60	FT	1	\$34,524.44
Private First Class	15.59	FT	1	\$32,426.00
Private	15.14	FT	2	\$31,491.00
Police Clerk	11.02	FT	1	\$22,923.68
Public Works Department				
PW Supervisor thru 12/31/05 & PW Director begin 1/1/06	12.75	PY	1	\$6,630.00
	15.00	PY	1	\$15,600.00
Subtotal Supervisor/PW Director				\$22,230.00
Mechanic	11.50	FT	1	\$23,924.99
Bldg. Maintenance	9.27	PT	1	\$9,640.80
Groundskeeper Probationary & PW Worker/Driver After Probation	8.91	PY	1	\$4,633.20
	9.53	PY	1	\$15,196.90
Subtotal Groundskeeper/Driver				\$19,830.10