

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

RESOLUTION 7-05

**A RESOLUTION TO ADOPT 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 must appropriate funds and pass 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 Mayor has submitted a proposed budget to the Council and a Public hearing has been held on June 22, 2005 as required by the Sections 33-44 and 33-45 of the Town Charter; 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, the budget appropriates funds needed for the operation and betterment of the Town of Forest Heights.

NOW THEREFORE BE IT RESOLVED 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 received or will otherwise available to the Town for expenditure in FY 2006; and

The amounts listed under EXPENDITURES in each of the attached Table 1 and 2 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,

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 shall not be subject to impoundment by the Mayor.

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 all members of the Forest Heights Police Department including the civilian clerk, 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. 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.

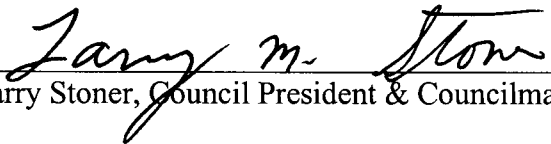
5) No funds appropriated by this budget shall be used to pay for the distribution, at Town expense, of flyers and other informational material with political content. The Council acknowledges the right of all Americans to express their views, which is important for the functioning of a democracy, but 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.

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AND BE IT FURTHER RESOLVED that this resolution will take effect on July 1, 2005.

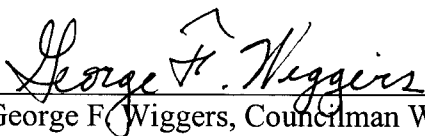
PASSED THIS DAY OF June 22, 2005.

Joyce A. Beck, Mayor



Larry Stoner, Council President & Councilman Ward III

Alice Hoskins, Councilwoman, Ward I




George F. Wiggers, Councilman Ward I



Clifford Atkinson, Councilman Ward II

Myles Spires, Councilman Ward II



Worthington Ross, Councilman Ward III

Attest:

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			
Utility Taxes	10,500	10,518	18,807	8,307	18,807
Tangible Personal Property Taxes	9,875	24,492	9,875	(0)	9,875
Interest/penalty - Town RE Taxes	600		600		600
Interest/penalty - Income Taxes					
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) Grant - Municipal Building	85,456	14,231	88,000	2,544	88,000
CDBG (HUD) Grant - Municipal Building			100,000	100,000	100,000
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	448,070	270,154	240,138	(207,931)	257,498
POLICE DEPARTMENT	251,188	186,176	298,252	47,064	306,250
PUBLIC WORKS	645,145	106,348	547,953	(97,191)	560,735
HEALTH AND SANITATION	153,490	127,845	153,490	(0)	153,490
MUNICIPAL BUILDING IMPROVEMENTS	125,000	52,052	80,000	(45,000)	80,000
OTHER EXPENSES	2,660	0	2,050	(610)	2,050
	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	1,625,552	742,576	1,321,883	(303,669)	1,360,023
Total Revenues Less Total Expenses	(0)	234,797	10,482	10,482	5,853

**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
4010.00	Utility Taxes		18,807	18,807
4015.00	Tangible Personal Property Taxes		9,875	9,875
4006.00	Interest/penalty - Town RE Taxes		600	600
4001.00	Interest/penalty - Income Taxes			
	Subtotals		----- 681,078	----- 714,588
4100.00	Federal, State and County Shared Revenues State Police Grant		27,544	27,544
4105.00	Police Aid - PG County Infrastructure Grant		175,000	175,000
	Subtotals		----- 202,544	----- 202,544
4200.00	Revenues For City Services Disposal of Metal Items		4,200	4,200
4205.00	Disposal of Tires		97	97
	Subtotals		----- 4,297	----- 4,297
4300.00	Public Services Cable TV Cable & Television Income		24,000	24,000
	Subtotals		----- 24,000	----- 24,000
4400.00	Fines & Forfeitures Red Light Camera		26,250	26,250
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		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		80,000	80,000
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	----- 200,159
	TOTAL GENERAL ADMINISTRATION		=====	=====
			320,138	337,498

**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		44,762	42,887
6000.00	Lieutenant	41,600		
6000.00	Sergeant	18	38,360	34,252
6000.00	Corporal		34,360	32,026
6000.00	Private		31,491	29,801
6000.00	Private		31,491	29,801
6000.00	Private	31,491		
6001.00	Civilian Salaries/Clerk		24,990	22,729
6002.00	Overtime			20,000
6002.00	Court Pay			7,700
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	14,400
6020.00	Vehicle & Equipment Repair		12,000	12,000
6030.00	Dues, Conferences & Meeting			4,000
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	306,250

**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 Clark		15,033	15,033
	Crewman I		25,000	23,925
	Crewman II (part time)		21,000	13,343
	Crewman III		18,720	19,274
7005.00	Cost of Living			
	Overtime			3,579
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	6,000
7030.00	Training		500	500
	Subtotals		----- 96,753	----- 92,154

**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	335,631
7150.00a	CDBG Renovations/Construction			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	----- 465,831
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	560,735
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	1,360,023
	EXCESS/DEFICIT		----- 10,482	----- 5,851

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