

Fiscal 2010 Budget
Sponsored by: The Council as a whole

LEGISLATIVE RESOLUTION 09-04

Resolution and Ordinance of the Town of University Park, pursuant to Section 603 of the Charter of the Town of University Park, to adopt the annual budget for fiscal year 2010.

Section 1: Be it resolved and ordained by the Mayor and Common Council of University Park that the budget for fiscal year 2010 be enacted as follows:

EXPLANATION:

CAPITALS INDICATE MATTER ADDED TO EXISTING LAW

[Brackets] indicate matter deleted from existing law

* * Asterisks* * indicate provisions of existing law which have been omitted from the resolution

Town of University Park Approved FY 2010 Budget

Real Property Tax Rate is .541 per \$100 of assessed value.

Personal Property is taxed at \$2.25 per \$100 of assessed value.

TOWN OF UNIVERSITY PARK		PROPOSED BUDGET FY 2010 OFFICE OF THE MAYOR						
A	B	C	D	E	F	G	H	I
CODE	ITEM DESCRIPTION	FY 2010	FY 2009	FY 2009 Estimated	FY 2008 Actual	Budget Variance FY 2010/FY 2009	Estimated Actual Budget Variance FY 2010/FY 2009	Percent Change FY 2010/FY 2009
GENERAL FUND EXPENDITURES								
GENERAL GOVERNMENT								
G100	PERSONNEL	\$148,800	\$149,300	\$152,500	\$167,425	(\$500)	(\$3,700)	-2.4%
G1	Payroll Taxes and Benefits	28,800	34,300	32,500	33,407	(\$5,500)	(\$3,700)	-11.4%
G2	Salaries	120,000	115,000	120,000	134,018	\$5,000	\$0	0.0%
G200	OPERATING	\$294,775	\$315,200	\$289,500	\$288,928	(\$20,425)	\$5,275	1.8%
G3	ADA (Interpreters)		500			(500)	0	#DIV/0!
G4	Audit and Accounting	6,500	6,500	6,500	5,963	0	0	0.0%
G5	Building Maintenance	15,000	15,000	15,000	21,965	0	0	0.0%
G6	Cable (Video)	4,275	7,500		5,761	(3,225)	4,275	NA
G7	Recording Secretary	3,000	3,500	3,000	1,710	(500)	0	0.0%
G8	Election Expenses	2,000	2,500	2,000	354	(500)	0	0.0%
G9	Emergency Response Fund	500	500	500		0	0	0.0%
G10	Engineering	15,000	20,000	15,000	8,288	(5,000)	0	0.0%
G11	Equipment	4,000	4,000	4,000	3,977	0	0	0.0%
G12	Fire Department Donations	9,000	9,000	9,000	9,000	0	0	0.0%
G13	Government Studies	2,000	2,000	2,000	8,300	0	0	0.0%
G14	Housing Inspector	21,500	21,500	21,500	20,150	0	0	0.0%
G15	Insurance	27,000	35,000	26,000	29,094	(8,000)	1,000	3.8%
G16	IT Costs	14,000	14,000	14,000	15,456	0	0	0.0%
G17	Legal Advertising	1,000	1,000	1,000	319	0	0	0.0%
G18	Legal Fees	20,000	20,000	20,000	18,581	0	0	0.0%
G19	Membership Dues	5,000	5,000	5,000	4,550	0	0	0.0%
G20	Newsletter	26,000	26,000	26,000	26,724	0	0	0.0%
G21	Office Supplies	18,000	21,500	18,000	15,803	(3,500)	0	0.0%
G22	Telephone & Maintenance	10,000	11,200	10,000	8,931	(1,200)	0	0.0%
G23	Travel	12,000	12,000	12,000	13,606	0	0	0.0%
G24	Transit	61,000	59,000	61,000	55,163	2,000	0	0.0%
G25	Utilities	10,000	10,000	10,000	8,933	0	0	0.0%
G26	Web Site	3,000	3,000	3,000	1,300	0	0	0.0%
G27	PTA Donation	5,000	5,000	5,000	5,000	0	0	0.0%
G300	CAPITAL	\$0	\$0	\$0	\$8,938	\$0	\$0	NA
G28	Telephone System	0	0		8,938	0	0	NA

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A	B	C	D	E	F	G	H	I
CODE	ITEM DESCRIPTION	FY 2010	FY 2009	FY 2009 Estimated	FY 2008 Actual	Budget Variance FY 2010/FY 2009	Estimated Actual Budget Variance FY2010/FY2009	Estimated Percent Change FY 2010/FY 2009
	DEPARTMENT OF PUBLIC WORKS	\$1,205,048	\$1,400,720	\$1,274,522	\$1,072,436	(\$195,672)	\$126,198	-5.5%
N100	PERSONNEL	\$773,598	\$843,620	\$804,247	\$709,917	(\$70,022)	(\$30,649)	-3.8%
N1	Payroll Taxes and Benefits	240,082	262,620	261,000	198,866	(\$22,530)	(\$20,918)	-8.0%
N2	Salaries	533,516	581,000	543,247	511,051	(\$47,484)	(\$9,731)	-1.8%
B100	OPERATING - PARKS & RECREATION	\$56,000	\$141,500	\$90,600	\$34,515	(\$85,500)	(\$34,600)	-38.2%
B1	Park Activities	4,000	6,000	4,000	3,437	(2,000)	0	0.0%
B2	Park Activities Grant to UPCA	5,000	5,000	5,000	5,000	0	0	0.0%
B3	Tree Maintenance	20,000	12,500	9,600	7,750	7,500	10,400	108.3%
B4	Tree Replacement	10,000	10,000	9,800	570	0	200	2.0%
B5	Upkeep of Park	4,000	10,000	4,000	5,760	(6,000)	0	0.0%
B6	Azalea Fun Run/Walk	3,000	3,000	3,000	3,000	0	0	0.0%
B7	Tennis Court Repair		5,000			(5,000)	0	NA
	Electric Upgrade - Tree/Flagpole		0		4,600	0	0	
B8	Park Bridge Replacement		80,000	50,000		(80,000)	(50,000)	
B9	Playing Field Maintenance	10,000	10,000	5,200	4,398	0	4,800	92.3%
S100	OPERATING - STREETS	\$110,500	\$117,000	\$92,750	\$90,107	(\$6,500)	\$17,750	19.1%
S1	Street Lights	38,000	42,000	38,000	37,238	(\$4,000)	\$0	0.0%
S2	Street Light Upgrade	5,000	5,000			\$0	\$5,000	NA
S3	Street & Sidewalk Repair	25,000	25,000	25,000	12,404	\$0	\$0	0.0%
S4	Street Tree Maintenance	27,500	20,000	17,500	24,354	\$7,500	\$10,000	57.1%
S5	Street Tree Replacement	10,000	10,000	9,750	3,095	\$0	\$250	2.6%
S6	Snow Removal	5,000	5,000	2,500	2,835	\$0	\$2,500	100.0%
S7	Traffic Calming		10,000		10,181	(\$10,000)	\$0	#DIV/0!
W100	OPERATING - GENERAL/SANITATION	\$207,450	\$233,600	\$221,925	\$210,035	(\$26,150)	(\$14,475)	-6.5%
W1	Gasoline	28,500	35,000	28,500	26,306	(\$6,500)	\$0	0.0%
W2	Landfill	59,400	75,000	58,000	66,447	(\$15,600)	\$1,400	2.4%
W3	Medical Exams & Training	750	1,000	750	210	(\$250)	\$0	0.0%
W4	Pest Control	1,000	15,000	15,000	23,623	(\$14,000)	(\$14,000)	-93.3%
W5	Recycling Charges	21,800	4,600	10,600	16,300	\$17,200	\$11,200	105.7%
W6	Tools/Supplies	6,000	10,000	6,000	7,171	(\$4,000)	\$0	0.0%
W7	Travel & Dues	3,000	3,000	3,000		\$0	\$0	0.0%
W8	Uniforms	10,000	12,000	9,675	9,019	(\$2,000)	\$325	3.4%
W9	Vehicle Maintenance	40,000	40,000	55,000	27,930	\$0	(\$15,000)	-27.3%
W10	Vehicle Storage	37,000	38,000	35,400	33,030	(\$1,000)	\$1,600	4.5%
W200	CAPITAL	\$57,500	\$65,000	\$65,000	\$27,861	(\$7,500)	(\$7,500)	-11.5%
W11	Equipment	57,500	65,000	65,000	27,861	(\$7,500)	(\$7,500)	-11.5%

[illegible]

Section 2: Be it further resolved that this resolution shall become effective on July 1, 2009.

Section 3: Be it further resolved that a complete and exact copy of this proposed Ordinance shall be posted on the entrance door of the Town Building of University Park, Maryland, for a period of not less than ten (10) days, and a fair summary of this Ordinance shall be published at least once in a newspaper having general circulation in the community.

APPROVED this 18th day of May, 2009.

ATTEST:

MAYOR AND COMMON COUNCIL
TOWN OF UNIVERSITY PARK

Amy S. Headley
Amy S. Headley, Town Clerk

By: [Signature]
John Rogard Tabori, Mayor