

Ordinance No. 761

AN ORDINANCE OF THE TOWN OF EASTON ESTABLISHING THE TOWN BUDGET FOR FISCAL YEAR 2022

Introduced By: Mr. Silverstein

SECTION 1. BE IT ENACTED AND ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF EASTON, that the budget for the twelve month period from July 1, 2021, as submitted by Mayor Robert C. Willey is adopted to read as follows:

ESTIMATED REVENUE-GENERAL FUND

TAXES

Property Taxes

Real Property	\$ 12,259,551
Unincorporated Personal	\$ 25,000
Personal Property-Corporation	\$ 800,000
Railroads & Public Utilities	\$ 105,000
Discounts Allowed on Taxes	\$ (70,000)
Penalties and Interest	\$ 44,700

Income Taxes

Income Tax-State Shared	\$ 1,995,000
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Other Local Taxes

Admissions and Amusement	\$ 1,500
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State Shared Taxes

Franchise-Corp. Filing	\$ 750
Highway User	\$ 894,728

TOTAL TAXES

\$ 16,056,229

LICENSES & PERMITS

Business License & Permits

Trader's License-State Shared	\$ 60,000
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Other Licenses & Permits

Building Permits	\$ 273,500
Alteration Permits	\$ 246,000
Mechanical Permits	\$ 82,500
Plumbing Permits	\$ 40,000
Electrical Permits	\$ 66,200
Sign Permits	\$ 12,800
Use & Occupancy Permits	\$ 65,000
Sidewalk Café Permits	\$ 300
Rental Housing License	\$ 88,000
Other License and Permits	\$ 1,000

TOTAL LICENSES & PERMITS

\$ 935,300

REVENUE FROM OTHER GOVERNMENTS

Federal Grants

State Grants

Police Protection	\$	242,044
Conservation and Critical Area	\$	4,500
Fire, Rescue and Ambulance	\$	13,000
Other State Grants	\$	45,000

County Shared Taxes

Financial Corporations	\$	5,723
Hotel/Motel Tax	\$	425,000
Other County Grants	\$	-

TOTAL REVENUE FROM OTHER GOVERNMENTS \$ 735,267

SERVICE CHARGES

General Government

Zoning & Subdivision	\$	70,000
Other General Government Service Charges	\$	30,000

Public Safety

Crossing Guard Service	\$	52,200
Other Police Service	\$	32,425

Highway & Streets

Street and Curb Repairs	\$	20,000
Public Parking Facilities	\$	75,000

Sanitation & Waste Removal

Waste Collection & Disposal	\$	1,202,275
Recycling	\$	464,465
Other	\$	16,500

Recreation

Recreation	\$	-
Other Recreation	\$	25,000

Economic Development

	\$	-
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TOTAL SERVICE CHARGES \$ 1,987,865

FINES & FORFEITURES

Parking Fines	\$	40,000
Municipal Infractions	\$	-
Inspection Violations	\$	9,800

TOTAL FINES & FORFEITURES \$ 49,800

MISCELLANEOUS REVENUE

Interest Income	\$	130,000
Investment Income	\$	-
Rents & Concessions	\$	4,000
Contributions and Donations	\$	-
Payment in Lieu of Tax-EUC	\$	2,322,000
Sale of Town Property	\$	45,000
Miscellaneous	\$	5,000

TOTAL MISCELLANEOUS REVENUE \$ 2,506,000

INTERFUND TRANSFER

Transfer In	\$ 2,171,450	
TOTAL INTERFUND TRANSFER		\$ 2,171,450

DEBT PROCEEDS

Proceeds from Bond and Loans	\$ -	
TOTAL DEBT PROCEEDS		\$ -

TOTAL GENERAL FUND REVENUE**\$ 24,441,911****ESTIMATED EXPENDITURES-GENERAL FUND****GENERAL GOVERNMENT**

Town Council	\$ 164,775	
Town Clerk	\$ 247,801	
Mayor	\$ 102,974	
Town Manager	\$ 668,727	
Financial Administration	\$ 1,230,853	
Planning and Zoning	\$ 614,909	
General Services Municipal Building	\$ 479,169	
TOTAL GENERAL GOVERNMENT		\$ 3,509,208

PUBLIC SAFETY

Police	\$ 7,758,157	
Traffic Control	\$ 47,008	
Fire Department	\$ 343,382	
Code Enforcement	\$ 612,404	
Rental Housing Inspection	\$ 217,081	
Town Engineering	\$ 956,740	
TOTAL PUBLIC SAFETY		\$ 9,934,772

PUBLIC WORKS

Public Works Administration	\$ 726,283	
Waste Collection	\$ 2,063,950	
Street, Road and Alley Maintenance	\$ 1,602,126	
Street, Road and Alley Construction	\$ 741,871	
TOTAL PUBLIC WORKS		\$ 5,134,230

RECREATION

Parks & Recreation Administration	\$ 500,964	
TOTAL RECREATION		\$ 500,964

ECONOMIC DEVELOPMENT

Economic Development	\$ 494,670	
TOTAL ECONOMIC DEVELOPMENT		\$ 494,670

MISCELLANEOUS

Miscellaneous	\$ 60,491	
Retirement & Pension	\$ 376,700	
Contingency	\$ -	
Liability & Other Insurance	\$ 246,755	
Appropriations to Others	\$ -	
TOTAL MISCELLANEOUS		\$ 683,946

DEBT SERVICE

Principal	\$ 109,712	
Interest	\$ 24,431	
TOTAL DEBT SERVICE		\$ 134,143

INTERFUND TRANSFERS

Transfer to Debt Service	\$ 1,025,484	
Transfer to Capital	\$ 3,024,494	
Transfer to Land Enterprise	\$ -	
TOTAL INTERFUND TRANSFERS		\$ 4,049,978

**TOTAL GENERAL FUND EXPENDITURES AND
OTHER FINANCING USES****\$ 24,441,911****ESTIMATED REVENUE-CAPITAL FUND****INTERFUND TRANSFERS**

Transfer from Debt Service	\$ -	
Transfer from General Fund	\$ 3,024,494	
Transfer from Impact Fee	\$ -	
TOTAL INTERFUND TRANSFER		\$ 3,024,494

DEBT PROCEEDS

Proceeds from Bond and Loans	\$ -	
TOTAL DEBT PROCEEDS		\$ -

TOTAL CAPITAL FUND REVENUE**\$ 3,024,494****ESTIMATED EXPENDITURES-CAPITAL FUND****GENERAL GOVERNMENT**

Town Council	\$ 40,000	
Town Clerk		
Mayor	\$ 25,000	
Town Manager	\$ 145,000	
Elections		
Financial Administration	\$ 5,200	
Planning and Zoning		
General Services Municipal Building	\$ 83,000	
TOTAL GENERAL GOVERNMENT		\$ 298,200

PUBLIC SAFETY

Police	\$ 136,115
Traffic Control	
Fire Department	\$ 99,000
Code Enforcement	
Rental Housing Inspection	\$ 35,000
Traffic Engineering	\$ 1,445,000

TOTAL PUBLIC SAFETY \$ 1,715,115

PUBLIC WORKS

Public Works Administration	\$ 26,400
Sanitation	\$ 439,279
Street, Road and Alley Maintenance	\$ 30,000
Street, Road and Alley Construction	\$ 362,500

TOTAL PUBLIC WORKS \$ 858,179

RECREATION

Parks & Recreation	\$ 153,000
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TOTAL RECREATION \$ 153,000

ECONOMIC DEVELOPMENT

Economic Development	\$ -
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TOTAL ECONOMIC DEVELOPMENT \$ -

TOTAL CAPITAL FUND EXPENDITURES

\$ 3,024,494

SECTION 2. BE IT FURTHER ENACTED AND ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF EASTON, that this Ordinance shall take effect as of July 1, 2021.

Silverstein - Yea
Abbatiello - Yea
Engle - Yea
Cook - Yea
Davis - Yea

I hereby certify that the above Ordinance was passed by a yea and nay vote of the Council this seventh day of June, 2021.

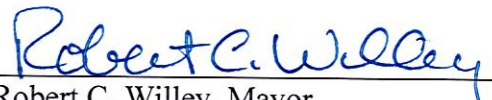

Megan JM Cook, Council President

Delivered to the Mayor by me this 7th day of June, 2021.


Kathy M. Ruf, Town Clerk

APPROVED: June 7, 2021

Date: June 7, 2021


Robert C. Willey, Mayor

EFFECTIVE DATE: July 1, 2021.