

Ordinance No. 820

AN ORDINANCE OF THE TOWN OF EASTON ESTABLISHING THE TOWN BUDGET FOR FISCAL YEAR 2025

Introduced By: Rev. Davis

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, 2024, as submitted by Mayor, Megan JM Cook is adopted to read as follows:

ESTIMATED REVENUE-GENERAL FUND

TAXES

Property Taxes

Real Property	\$ 13,464,851
Unincorporated Personal	\$ 17,000
Personal Property-Corporation	\$ 837,775
Railroads & Public Utilities	\$ 65,000
Discounts Allowed on Taxes	\$ (87,500)
Penalties and Interest	\$ 40,200

Income Taxes

Income Tax-State Shared	\$ 2,200,000
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Other Local Taxes

Admissions and Amusement	\$ 3,000
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State Shared Taxes

Franchise-Corp. Filing	\$ 750
Highway User	\$ 1,258,860

TOTAL TAXES

\$ 17,799,936

LICENSES & PERMITS

Business License & Permits

Trader's License-State Shared	\$ 70,000
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Other Licenses & Permits

Building Permits	\$ 545,542
Alteration Permits	\$ 262,396
Mechanical Permits	\$ 58,819
Plumbing Permits	\$ 54,188
Electrical Permits	\$ 99,190
Sign Permits	\$ 9,727
Use & Occupancy Permits	\$ 63,179
Sidewalk Café Permits	\$ 100
Rental Housing License	\$ 88,000
Other License and Permits	\$ 556

TOTAL LICENSES & PERMITS

\$ 1,251,697

REVENUE FROM OTHER GOVERNMENTS

Federal Grants	\$	395,000	
State Grants			
Police Protection	\$	250,000	
Conservation and Critical Area	\$	3,500	
Fire, Rescue and Ambulance	\$	14,000	
Other State Grants	\$	30,000	
County Shared Taxes			
Financial Corporations	\$	5,723	
Hotel/Motel Tax	\$	515,000	
Other County Grants	\$	-	
TOTAL REVENUE FROM OTHER GOVERNMENTS			\$ 1,213,223

SERVICE CHARGES

General Government			
Zoning & Subdivision	\$	90,000	
Other General Government Service Charges	\$	25,000	
Public Safety			
Crossing Guard Service	\$	52,200	
Other Police Service	\$	81,210	
Highway & Streets			
Street and Curb Repairs	\$	14,000	
Public Parking Facilities	\$	35,000	
Sanitation & Waste Removal			
Waste Collection & Disposal	\$	2,282,956	
Recycling	\$	618,326	
Other	\$	11,000	
Recreation			
Recreation	\$	-	
Other Recreation	\$	50,000	
Economic Development	\$	-	
TOTAL SERVICE CHARGES			\$ 3,259,692

FINES & FORFEITURES

Parking Fines	\$	35,000	
Municipal Infractions	\$	3,000	
Inspection Violations	\$	17,184	
TOTAL FINES & FORFEITURES			\$ 55,184

MISCELLANEOUS REVENUE

Interest Income	\$	172,363	
Investment Income	\$	-	
Rents & Concessions	\$	5,500	
Contributions and Donations	\$	-	
Payment in Lieu of Tax-EUC	\$	2,446,185	
Sale of Town Property	\$	-	
Miscellaneous	\$	6,000	
TOTAL MISCELLANEOUS REVENUE			\$ 2,630,048

INTERFUND TRANSFER

Transfer In

Law Enforcement Fund	\$ 112,000	
Infrastructure Development Fund	\$ 1,077,300	
Land Enterprise Fund	\$ 259,594	
Airport Industrial Land Fund	\$ 475,405	
TOTAL INTERFUND TRANSFER		\$ 1,924,299

DEBT PROCEEDS

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

TOTAL GENERAL FUND REVENUE**\$ 28,134,079****ESTIMATED EXPENDITURES-GENERAL FUND****GENERAL GOVERNMENT**

Town Council	\$ 160,586	
Town Clerk	\$ 392,106	
Mayor	\$ 103,276	
Town Manager	\$ 522,220	
Information Technology	\$ 826,592	
Human Resouces	\$ 365,174	
Elections	\$ 6,000	
Financial Administration	\$ 1,463,149	
Planning and Zoning	\$ 789,265	
General Services Municipal Building	\$ 464,246	
TOTAL GENERAL GOVERNMENT		\$ 5,092,614

PUBLIC SAFETY

Police	\$ 8,964,272	
Traffic Control	\$ 58,160	
Fire Department	\$ 339,788	
Code Enforcement	\$ 813,715	
Rental Housing Inspection	\$ 212,089	
Town Engineering	\$ 1,243,182	
TOTAL PUBLIC SAFETY		\$ 11,631,206

PUBLIC WORKS

Public Works Administration	\$ 740,602	
Waste Collection	\$ 2,581,435	
Street, Road and Alley Maintenance	\$ 1,515,506	
Street, Road and Alley Construction	\$ 1,411,571	
TOTAL PUBLIC WORKS		\$ 6,249,114

RECREATION

Parks & Recreation Administration	\$ 585,058	
TOTAL RECREATION		\$ 585,058

ECONOMIC DEVELOPMENT

Economic Development	\$ 501,100	
TOTAL ECONOMIC DEVELOPMENT		\$ 501,100

MISCELLANEOUS

Miscellaneous	\$ 30,000	
Liability & Other Insurance	\$ 350,000	
TOTAL MISCELLANEOUS		\$ 380,000

DEBT SERVICE

Principal & Interest	\$ 229,333	
Leases	\$ -	
TOTAL DEBT SERVICE		\$ 229,333

INTERFUND TRANSFERS

Transfer to Debt Service	\$ 1,199,683	
Transfer to Capital	\$ 2,208,902	
Transfer to Land Enterprise	\$ 57,069	
TOTAL INTERFUND TRANSFERS		\$ 3,465,654

**TOTAL GENERAL FUND EXPENDITURES AND
OTHER FINANCING USES**

\$ 28,134,079

ESTIMATED REVENUE-CAPITAL FUND

INTERFUND TRANSFERS

Transfer from Debt Service	\$ -	
Transfer from General Fund	\$ 2,208,902	
Transfer from Impact Fee	\$ -	
TOTAL INTERFUND TRANSFER		\$ 2,208,902

DEBT PROCEEDS

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

TOTAL CAPITAL FUND REVENUE

\$ 2,208,902

ESTIMATED EXPENDITURES-CAPITAL FUND

GENERAL GOVERNMENT

Town Council	\$ -	
Town Clerk	\$ 15,000	
Mayor	\$ 25,000	
Town Manager	\$ 10,000	
Information Technology	\$ 135,195	
Human Resources	\$ -	
Financial Administration	\$ -	
Planning and Zoning	\$ -	
General Services Municipal Building	\$ 117,200	
TOTAL GENERAL GOVERNMENT		\$ 302,395

PUBLIC SAFETY

Police	\$	60,600
Traffic Control	\$	-
Fire Department	\$	143,500
Code Enforcement	\$	-
Rental Housing Inspection	\$	-
Traffic Engineering	\$	620,000

TOTAL PUBLIC SAFETY \$ 824,100

PUBLIC WORKS

Public Works Administration	\$	-
Sanitation	\$	330,000
Street, Road and Alley Maintenance	\$	634,007
Street, Road and Alley Construction	\$	-

TOTAL PUBLIC WORKS \$ 964,007

RECREATION

Parks & Recreation	\$	66,000
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TOTAL RECREATION \$ 66,000

ECONOMIC DEVELOPMENT

Economic Development	\$	52,400
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TOTAL ECONOMIC DEVELOPMENT \$ 52,400


TOTAL CAPITAL FUND EXPENDITURES

\$ 2,208,907

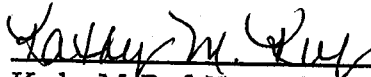
SECTION 2. BE IT FURTHER ENACTED AND ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF EASTON, that this Ordinance shall take effect as of July 1, 2024.

Curry - Yea
Abbatiello - Yea
Montgomery - Yea
Davis - Yea
Gunsallus - Yea

I hereby certify that the above Ordinance was passed by a yea and nay vote of the Council this third day of June, 2024.



Frank Gunsallus, Town Council President

Delivered to the Mayor by me this third day of June, 2024.


Kathy M. Ruf, Town Clerk

APPROVED: June 3, 2024

Date: June 3, 2024


Megan JM Cook, Mayor

EFFECTIVE DATE: July 1, 2024.