

Ordinance No.: 2022-OR-03
Introduced: 4/13/2022
Adopted: 5-18-2022
Effective: 7-1-2022

Ordinance 2022-OR-03
AN ORDINANCE OF THE MAYOR AND TOWN COUNCIL OF EDMONSTON
TO APPROPRIATE AND ADOPT THE ANNUAL BUDGET FOR
FISCAL YEAR 2022 - 2023.

WHEREAS, pursuant to §5-201 *et seq.* of the Local Government Article, Annotated Code of Maryland, the Mayor and Town Council of Edmonston (hereinafter, the "Town") has the power to pass such ordinances as it deems necessary to protect the health, safety and welfare of the citizens of the municipality and to prevent and remove nuisances; and

WHEREAS, §5-205 *et seq.* of the Local Government Article, Annotated Code of Maryland, authorizes the Mayor and Town Council to provide for the control and management of its finances and spend money for any public purpose and for the safety, health, and general welfare of the Town and its occupants; and

WHEREAS, Section 6-203 of the Tax-Property Article, of the Annotated Code of Maryland (as amended), grants authority to municipal corporations to levy a tax on personal property, land, and improvements thereon, within the municipal corporation; and

WHEREAS, the proposed tax rate will not exceed the constant yield rate as defined in §6-308 of the Tax-Property Article, Annotated Code of Maryland; and

WHEREAS, after proper notice to the public, the Mayor and Town Council conducted public hearing at which it considered the budget and tax levy in public session assembled on April 13, 2022; and

CAPS
[Brackets]
Asterisks ***

: Indicate matter added to existing law.
: Indicate matter deleted from law.
: Indicate matter remaining unchanged in existing law but not set forth in Ordinance

WHEREAS, the Mayor and Town Council have determined to levy a tax on real property at a rate of \$0.4957 per \$100.00 of assessed value and on personal property at a rate of \$1.50 per \$100.00 of assessed value; and

WHEREAS, the Mayor and Town Council have determined that it is in the public interest to adopt the FY 2022 - 2023 budget for the Town as attached hereto..

Section 1. NOW THEREFORE, BE IT ORDAINED AND ENACTED, by the Mayor and Town Council of Edmonston that the attached budget for Fiscal Year 2022-2023, which appropriates funds based on a tax levy on real property at the rate of \$0.4957 per \$100.00 of assessed value and on personal property at the rate of \$1.50 per \$100.00 of assessed value, be and it is hereby adopted.

Section 2. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2022, provided that a fair summary of this Ordinance is published at least once after the date of passage in the Town Newsletter or newspaper having general circulation in Prince George's County.

INTRODUCED by the Mayor and Town Council of Edmonston at a regular meeting on the 13th day of April, 2022.

ADOPTED by the Mayor and Town Council of Edmonston at a regular public meeting on the 18th day of May, 2022.

ATTEST

MAYOR AND TOWN COUNCIL OF
EDMONSTON

Averi Gray
Town Clerk

Tracy R. Gant
Mayor

CAPS
[Brackets]
Asterisks ***

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ORDINANCE 2022-OR-03 (Exhibit A)
 ANTICIPATED REVENUE
 FY2022-23

I. LOCAL REVENUE

	FY21-22 Adopted Budget	FY22-23 Proposed Budget
Real Estate Taxes	\$ 911,761	\$ 915,061
Personal Property Taxes	\$ 210,000	\$ 210,000
Building Permits	\$ 1,500	\$ 1,500
Trader's License	\$ 34,250	\$ 34,250
Cable Franchise Fee	\$ 20,200	\$ 15,529
Cable Equipment Support Grant	\$ 10,680	\$ 10,680
Fines and Forfeitures, Red Light	\$ 182,286	\$ 201,198
Vehicles Releases	\$ 6,800	\$ 40,375
Interest on Savings and Checking	\$ 2,500	\$ 1,800
Rental Inspections	\$ 31,300	\$ 31,300
Rec. Center Rental	\$ 13,863	\$ 27,500
Miscellaneous	\$ 43,185	\$ 36,824
TOTAL LOCAL REVENUE	\$ 1,468,325	\$ 1,526,017

II. SHARED REVENUE:

State Income Tax	\$ 103,098	\$ 98,343
Highway User Tax	\$ 78,564	\$ 70,894
State Business License	\$ 2,000	\$ 2,000
Amusement / Admission Tax	\$ 11,000	\$ 9,533
Prince George's County Dump Rebate	\$ 3,500	\$ 3,500
State Aid for Police	\$ 33,954	\$ 33,954
TOTAL SHARED REVENUE:	\$ 232,116.0	\$ 218,224.0

III. OTHER SOURCES OF REVENUE:

Carryover Previous Year	\$ 196,101	\$ 275,323
Asset Liquidation	\$ 3,000	\$ 2,500
TOTAL OTHER SOURCES OF REVENUE:	\$ 199,101	\$ 277,823

IV. GRANTS

Grants	\$ 620,243	\$ 655,743
American Recovery Act Funds	\$ 101,710	\$ 1,366,326

GRAND TOTAL OF ANTICIPATED REVENUE **\$2,621,495** **\$4,044,133**

Tax Rate: \$0.5264 per \$100.00 \$0.4957 per \$100.00
 Personal Property \$1.50 per \$100.00 \$1.50 per \$100.00

PROPOSED BUDGET

I. GENERAL GOVERNMENT

FY21/22

FY22/23

A. Personnel Expenses			
Salaries	\$	155,038	\$ 176,817
Payroll Tax Expense	\$	11,860	\$ 13,526
Medical / Life Ins.	\$	17,822	\$ 19,520
State Retirement	\$	8,568	\$ 8,967
457 / IRA Matching	\$	-	\$ -
TOTAL PERSONNEL EXPENSES	\$	193,288	\$ 218,830

B. Operating Expenses:

Telephone / Communications	\$	12,732	\$ 16,332
Postage Delivery	\$	1,645	\$ 1,645
Supplies and Small Equipment	\$	7,277	\$ 7,500
Utilities	\$	4,040	\$ 4,300
Repairs and Maintenance	\$	1,500	\$ 2,500
Fuel	\$	-	\$ -
Vehicle Maintenance	\$	-	\$ 500
Training	\$	500	\$ 500
Dues, Subscriptions & Publications	\$	4,873	\$ 4,873
Seminars, Conferences & Conventions	\$	14,048	\$ 13,850
Worker's Compensation	\$	1,500	\$ 1,500
Property, Liability Insurance	\$	5,200	\$ 5,200
Advertising	\$	1,500	\$ 1,500
Newsletter/Printing	\$	11,700	\$ 12,000
Elections	\$	-	\$ 1,000
Contributions	\$	9,500	\$ 9,500
Port Towns Contributions	\$	3,750	\$ 2,750
Community Events/Port Towns Day	\$	31,849	\$ 36,500
Employee Events	\$	2,600	\$ 2,750
Uniforms	\$	1,000	\$ 1,000
Bank charges	\$	1,200	\$ 1,800
Miscellaneous	\$	12,196	\$ 14,577
TOTAL OPERATING EXPENSES	\$	128,610	\$ 142,077

C. Professional Services:

Auditing / Accounting Expenses	\$	6,000	\$ 6,500
Legal Expense	\$	12,800	\$ 12,800
Contract Services	\$	62,054	\$ 65,000
Consulting Services	\$	2,000	\$ 2,000
TOTAL PROFESSIONAL SERVICES	\$	82,854	\$ 86,300

TOTAL GENERAL GOVERNMENT EXPENSE \$ 404,752 \$ 447,207

II. PUBLIC WORKS DEPARTMENT:

FY 21/22

FY 22/23

A. Personnel Expenses

Salaries	\$ 104,688	\$ 108,874
Payroll Tax Expense	\$ 8,009	\$ 8,329
Medical / Life Ins.	\$ 16,782	\$ 18,292
State Retirement	\$ 5,662	\$ 5,909
457 IRA Matching	\$ -	\$ -
TOTAL PERSONNEL EXPENSES:	\$ 135,141	\$ 141,404

B. Operating Expenses:

Telephone / Communications	\$ 2,400	\$ 2,400
Supplies and Small Equipment	\$ 10,239	\$ 10,239
Pepco (Streetlights)	\$ 30,000	\$ 32,000
Repairs and Maintenance	\$ 15,000	\$ 15,000
Training	\$ 500	\$ 500
Dues, Subscriptions, & Publications	\$ 75	\$ 75
Seminars/Conventions/Conferences	\$ -	\$ -
Vehicle Fuel	\$ 4,200	\$ 4,200
Vehicle Maintenance	\$ 10,000	\$ 10,000
Auto Liability Insurance	\$ 1,900	\$ 1,900
Worker's Compensation	\$ 6,998	\$ 6,998
Property/Liability Insurance	\$ 500	\$ 500
Uniforms	\$ 1,200	\$ 1,200
Mosquito Control	\$ 1,000	\$ 1,000
Snow Removal (include street cleaning)	\$ 5,000	\$ 5,000
Dump fees	\$ 3,425	\$ 3,500
Beautification	\$ 35,000	\$ 50,000
Tree Maintenance	\$ 3,000	\$ 3,000
Property / Street Improvement	\$ 78,564	\$ 70,895
Miscellaneous	\$ 500	\$ 500
TOTAL OPERATING EXPENSES	\$ 209,501	\$ 218,907

C. Professional and Contractual Services:

Trash Removal / Recycling	\$ 88,041	\$ 104,500
Construction - Various Projects	\$ -	\$ -
Contract services	\$ 17,500	\$ 20,200
Engineering	\$ 10,000	\$ 10,000
TOTAL PROFESSIONAL SERVICES:	\$ 115,541	\$ 134,700

TOTAL PUBLIC WORKS DEPT. EXPENSES \$460,183

\$495,011

III. Police Department

FY 21/22

FY 22/23

<u>A. Personnel Expenses</u>			
Salaries	\$	513,438	\$ 599,967
Payroll Tax Expense	\$	37,748	\$ 44,253
Medical / Life Ins.	\$	114,756	\$ 87,648
State Retirement	\$	23,623	\$ 22,748
TOTAL PERSONNEL EXPENSES	\$	689,565	\$ 754,616

<u>B. Operating Expenses:</u>			
Telephone / Communications	\$	15,540	\$ 15,540
Postage and Delivery	\$	2,500	\$ 2,500
Supplies and Small Equipment	\$	12,000	\$ 13,500
Utilities	\$	3,850	\$ 3,850
Repairs and Maintenance	\$	3,000	\$ 3,000
Training	\$	3,500	\$ 4,000
Dues, Subscriptions, & Publications	\$	1,360	\$ 1,360
Seminars, Conferences & Conventions	\$	3,000	\$ 3,000
Vehicle Fuel	\$	15,000	\$ 15,000
Vehicle Maintenance	\$	15,000	\$ 15,000
Auto Insurance	\$	9,000	\$ 9,000
Liability & Property Insurance	\$	10,000	\$ 10,000
Workman's Comp	\$	55,350	\$ 42,000
Uniforms	\$	8,000	\$ 8,000
Advertising	\$	1,000	\$ 1,000
Newletter/Printing	\$	1,500	\$ 2,000
Community Events	\$	4,000	\$ 5,000
Miscellaneous	\$	5,000	\$ 5,000
TOTAL OPERATING EXPENSES	\$	168,600	\$ 158,750

<u>C. Professional and Contractual Services:</u>			
Auditors	\$	6,000	\$ 6,000
Legal Counsel	\$	3,500	\$ 3,500
Contract Services	\$	51,945	\$ 51,345
TOTAL PROFESSIONAL SERVICES:	\$	61,445	\$ 60,845

TOTAL POLICE DEPARTMENT EXPENSE \$919,610 \$974,211

IV. Capitol Expenses

General Government	\$	-	\$ -
Public Works	\$	9,000	\$ -
Police Department	\$	61,579	\$ 61,579
TOTAL CAPITOL EXPENSES	\$	70,579	\$ 61,579

TOTAL CAPITOL EXPENSES \$70,579 \$61,579

V. Grant Expenses

Grant Expense	\$	620,243	\$655,743
TOTAL GRANT EXPENSES	\$	620,243	\$ 655,743

TOTAL GRANT EXPENSES	\$	620,243	\$655,743
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V. American Recovery Act Funds

Grant Expense	\$	101,710	\$1,366,326
TOTAL GRANT EXPENSES	\$	101,710	\$1,366,326

TOTAL GRANT EXPENSES	\$	101,710	\$1,366,326
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VI. Debt Service

Bonds Payment	\$	44,418	\$44,056
TOTAL DEBT SERVICE	\$	44,418	\$ 44,056

TOTAL DEBT SERVICE	\$	44,418	\$ 44,056
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Sub Total Expenses	\$	2,621,495	\$ 4,044,133
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BUDGET GRAND TOTAL	\$	2,621,495	\$ 4,044,133
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