

**MAYOR AND COUNCIL
THE TOWN OF FOREST HEIGHTS
EMERGENCY ORDINANCE NO. 02 - 21**

AN EMERGENCY ORDINANCE OF THE MAYOR AND COUNCIL OF THE TOWN OF FOREST HEIGHTS, MARYLAND TO APPROVE AND ADOPT THE FISCAL YEAR 2022 BUDGET

The general purpose of the Budget Ordinance is to appropriate sums and amounts for the 2021 -2022 Budget of the Town of Forest Heights, Maryland in the following areas of the General Fund.

BE IT ORDAINED AND ENACTED BY THE MAYOR AND COUNCIL OF THE TOWN OF FOREST HEIGHTS, that the Fiscal Year 2022 Budget for the Town of Forest Heights is hereby approved by the Mayor and Town Council of the Town of Forest Heights, Maryland such that the sums and amounts appropriated are hereby adopted for the Fiscal Year beginning July 1, 2021, and ending June 30, 2022, to defray expenses and operations costs for the Town of Forest Heights as follows:

REVENUES

GENERAL FUND REVENUES

Town Real Estate Taxes - Noncommercial	\$ 953,441.00
Town Real Estate Taxes - Commercial	\$ 51,333.00
Town Real Estate Taxes – Rented Residential	\$ 94,691.00
Income Taxes	\$ 240,000.00
Other Taxes	\$ 93,000.00
Trash Fee	\$ 187,935.00
INTERGOVERNMENT	\$ 489,650.00
LICENSES & PERMITS	\$ 15,300.00
TOWN SERVICES	\$ 8,596.00
SPEED CAMERA	\$2,200,000.00
OTHER REVENUES	\$ 98,050.00
OTHER FINANCING	\$ 311,190.19
FUND BALANCE	\$2,377,268.00
TOTAL BUDGETED REVENUES	\$7,120,454.19

EXPENDITURES

GENERAL GOVERNMENT	\$ 72,452.00
ADMINISTRATION	\$ 379,589.00
NON-DEPARTMENTAL	\$ 273,700.00
PUBLIC SAFETY	\$1,337,189.00
PUBLIC WORKS	\$ 461,576.00
SPEED CAMERA	
Direct Speed Camera Cost	\$1,391,447.00
State Revenue	\$ 200,000.00
Allowable Expenses	\$ 15,200.00
STREET IMPROVEMENTS	\$ 556,190.19
TRASH SERVICES EXPENSE	\$ 196,535.00
CAPITAL IMPROVEMENTS	\$ 133,000.00
MUNICIPAL BUILDING EXPENSE	\$1,065,000.00
STREET LIGHTING EXPENSE	\$ 42,000.00
TOTAL SPECIAL PROGRAM EXPENSE	\$ 47,200.00
GRANTS – RESTRICTED FUNDING	\$ 29,000.00
FUND BALANCE	\$ 920,376.00
TOTAL BUDGETED EXPENDITURES	\$7,120,454.19