

**Town of Glen Echo**  
**FY 22 Budget ADOPTED**  
 July 2021 through June 2022

	ACTUAL FY20	Approved FY21 Amended	Adopted Budget FY 22	Difference FY22/ FY21	Adopted FY 22 Tax Rates
<b>Ordinary Revenue/Expense</b>					
<b>Revenue</b>					
<b>01. Real Estate Property Tax</b>	\$132,761	\$136,743	\$140,000	3,000	\$0.15 per \$100
<b>02. Personal Property Tax</b>					
02.1 Corporate	1,604	2,000	2,000	738	\$0.80 per \$100
02.2 Unincorporated	100	100	100	0	
02.3 Public Utility	18,854	22,000	19,000	146	\$1.50 per \$100
<b>Total 02. Personal Property Taxes</b>	<u>20,558</u>	<u>24,100</u>	<u>21,100</u>	<u>884</u>	
<b>03. State Income Tax</b>	129,834	115,000	130,000	13,223	
<b>04. Highway Revenues</b>	15,265	17,185	15,000	(252)	
<b>05. License/Permits</b>				0	
05.1 Admissions & Amusement	1,150	300	300	300	
05.2 Building Permits	1,700	5,000	1,000	(8,000)	
<b>Total 05. License/Permits</b>	<u>2,850</u>	<u>5,300</u>	<u>1,300</u>	<u>(7,700)</u>	
<b>06. Rental Income</b>				0	
06.1 Post Office Lease	31,899	31,899	31,899	0	
06.2 Town Hall Rental	7,850	3,000	6,000	6,000	
06.3 Parking Lot--Tulane	3,600	3,600	3,600	3,000	
<b>Total 06. Rental Income</b>	<u>43,349</u>	<u>38,499</u>	<u>41,499</u>	<u>9,000</u>	
<b>07. Interest</b>	5,119	1,500	500	0	
<b>08. County Revenue Sharing</b>	20,762	20,762	27,448	6,686	
<b>09. Cable Franchise Fees</b>	3,338	3,500	3,400	0	
<b>10. Echo Newsletter</b>				0	
10.1 Advertisements	3,794	2,000	4,000	(713)	
10.2 Subscriptions	72	100	100	100	
<b>Total 10. Echo Newsletter</b>	<u>3,866</u>	<u>2,100</u>	<u>4,100</u>	<u>(613)</u>	
<b>11. Miscellaneous Revenue</b>					
11.1 - 11.3 Book and Shirts	35	0	20	20	
11.4 Environmental Proj Restricted			200	(300)	
11.5 American Rescue Plan Monies					
<b>Total Revenue</b>	<b>377,737</b>	<b>364,689</b>	<b>384,567</b>	<b>23,948</b>	
<b>Expense</b>				0	
<b>20 Payroll</b>				0	
20.1 Salary	56,780	60,000	61,500	1,500	
20.2 Employer Taxes	1,374	4,500	4,500	0	
20.3 Staff Training	716	1,000	1,000	0	
<b>Total 20 Payroll</b>	<u>58,870</u>	<u>65,500</u>	<u>67,000</u>	<u>1,500</u>	
<b>21 Professional Services</b>				0	
21.1. Auditor	7,327	8,000	8,000	750	
21.2. Legal				0	
21.21 Town Attorney	31,856	20,000	20,000	(5,000)	
21.22 Specialized Legal Svc.	0	5,000	5,000	5,000	

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<b>Subtotal 21.1,2.Audit &amp; Legal</b>	39,183	33,000	33,000	750	
<b>21.4 Additional Prof Svcs</b>		500	500	0	
<b>21.5 Traffic Study Consultant</b>	4,064	1,632	3,000	1,368	
<b>21.6 Records Maintenance/Archiving</b>	4,201	3,000	1,500	(1,000)	
<b>21.7 IT Support</b>	985	1,000	1,000	0	
<b>21.8 Arborist</b>	750	500	500	(250)	
<b>21.9 Town Engineer/Bld. Insp.</b>	21,695	16,000	16,000	0	
<b>21.10 Office Temporary Help</b>	430	500	500	0	
<b>Subtotal 21.4-10 Other Prof Services</b>	32,125	23,132	23,000	118	
<b>Total 21 Professional Services</b>	<b>71,308</b>	<b>56,132</b>	<b>56,000</b>	<b>868</b>	
<b>22. Fixed Operating Expenses</b>				0	
<b>22.1 Town Hall/Office Utilities</b>				0	
22.11 Electrical	1,903	2,100	2,100	100	
22.12 Gas	885	1,200	1,000	0	
22.13 Telephone/Internet	2,927	3,200	3,200	200	
22.14 Water	864	750	750	0	
22.1 Office Utilities - Other				0	
<b>Subtotal 22.1 Office Utilities</b>	<b>6,579</b>	<b>7,250</b>	<b>7,050</b>	<b>300</b>	
<b>22.2 Office</b>				0	
22.21 Office Supplies	1,505	2,000	2,000	0	
22.22 Software/Domain	1,744	500	750	0	
22.23 Copier Rental	1,440	1,500	1,500	0	
<b>Subtotal 22.2 Office Misc</b>	<b>4,689</b>	<b>4,000</b>	<b>4,250</b>	<b>0</b>	
22.3 Bank Fees	82	250	250	(100)	
22.4 Website	346	500	600	100	
22.5 Insurance & Bond	2,261	3,000	3,000	700	
22.6 Dues, Subscripts, Conferences	4,172	2,500	5,000	3,500	
<b>Subtotal 22.3-22.6 OtherOps</b>	<b>6,861</b>	<b>6,250</b>	<b>8,850</b>	<b>4,200</b>	
<b>22.7 Administration</b>				0	
22.71 Admin. Payroll Fee	1,996	2,000	2,000	0	
22.72 Flyer Delivery Charges	100	200	200	0	
22.73 Misc. Admin Expenses	588	500	500	0	
22.74 Digitizing Records	104		5,750	5,750	
<b>Subtotal 22.7 Admin</b>	<b>2,788</b>	<b>2,700</b>	<b>8,450</b>	<b>5,750</b>	
<b>22.8 Echo Printing</b>	2,174	3,200	2,500	0	
<b>22.9 Town Hall Operations</b>				0	
22.91 TH Supplies	2,521	2,000	2,000	500	
22.92 TH Cleaning Service	2,755	3,500	3,500	0	
22.93 TH Maintenance	3,253	4,000	4,000	1,000	
22.94 - TH Elevator Maint.	850	2,000	2,000	500	
22.95 Town Hall - Covid disinfectio	195		750	(250)	
<b>Subtotal 22.9 Town Hall Ops</b>	<b>9,574</b>	<b>11,500</b>	<b>12,250</b>	<b>1,750</b>	
22.10 Oth Maintenance	0		0	0	
22.110 T H Capital Maintenance	1,731	1,750	3,500	1,750	
22.120 Office Furniture & Equip.	275	1,000	300	0	
<b>Subtotal 22.10-22.12</b>	<b>2,006</b>	<b>2,750</b>	<b>3,800</b>	<b>1,750</b>	

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<b>Total 22. Fixed Operating Expenses</b>	<b>34,671</b>	<b>37,650</b>	<b>47,150</b>	13,750	
<b>23 Streets</b>				0	
23.1 Street Lighting	9,078	9,500	9,500	500	
23.2 Street Sweeping	1,120	2,500	2,500	0	
23.3 Street Signs Repairs	2,180	0	1,000	1,000	
23.4 Stormwater Projects	8,750	20,000	20,000	11,000	
23.5 Street Repair	17,107	15,000	10,000	5,000	
23.6 Sidewalk Repair	0	5,000	5,000	0	
<b>Total 23 Streets</b>	<b>38,235</b>	<b>52,000</b>	<b>48,000</b>	<b>17,500</b>	
<b>24. Town Services</b>				0	
24.1 Community Contribution	4,000	4,000	3,000	(1,000)	
<b>24.2 Landscape</b>				0	
24.21 TH Landscaping	6,910	7,500	7,500	0	
24.22 Town Right of Way	7,124	7,200	7,300	2,300	
24.23 Env. Improvement Project	5,557	500	500	0	
24.2 Landscape - Other				0	
24.24 Storm Cleanup Services			0	0	
24.25 Storm Service Retainer			0	0	
<b>Subtotal 24.2 Landscape</b>	<b>19,591</b>	<b>15,200</b>	<b>15,300</b>	<b>2,300</b>	
24.3 Snow Removal	3,736	25,000	25,000	0	
24.4 Refuse/Recycling	39,211	40,000	40,000	(300)	
<b>24.5 Town Trees</b>				0	
24.51 Town Tree Pruning	0	3,000	1,500	1,150	
24.52 Tree Removal & Planting	2,250	5,000	2,500	500	
<b>Subtotal 24.5 Town Trees</b>	<b>2,250</b>	<b>8,000</b>	<b>4,000</b>	<b>1,650</b>	
24.6 Leaf Removal	12,300	13,550	13,650	0	
24.7 Community Events	6,557	8,500	6,500	6,500	
24.71 Livable Community Comm			500		
24.8 Wynne Repayment (FY21 for 20 years)		6,910		(6,910)	
<b>Total 24 Town Services</b>	<b>\$87,645</b>	<b>\$121,160</b>	<b>\$108,450</b>	<b>3,240</b>	
<b>Total Expense</b>	<b>\$290,729</b>	<b>\$332,442</b>	<b>\$326,600</b>	<b>36,858</b>	
<b>Net Ordinary Revenue</b>	<b>\$87,008</b>	<b>\$32,247</b>	<b>\$57,967</b>	<b>(12,910)</b>	
<b>Net Revenue</b>	<b>\$87,008</b>	<b>\$32,247</b>	<b>\$57,967</b>	<b>(12,910)</b>	

