

HURLOCK BUDGET 2022 Final

Town of Hurlock

21/22 Budget

REVENUES

Local Assessed Taxes

4101 Real Property Taxes	1,000,000	
4102 Corporate Certification	510,000	
4103 RR & Public Utilities	20,000	
4104 Personal Property	2,000	
4106 Penalties & Interest	14,000	
4110 Taxes - Local Income	120,000	
	1,666,000	1,666,000

State Shared Tax

4201 Corporate Franchise	11,000	
4203 Highway User Revenue	110,000	
	121,000	121,000

License and Permits

4302 Traders Licenses	3,500	
4303 Building Permits	4,000	
	7,500	7,500

Fed/State/Local Grants

4401 Police Protection	42,000	
4406 Police - Other Grants	6,000	
4407 Other State Grants	49,500	
4111 Parks Grants	253,000	
4412 Federal Grants		
4413 County 508 Funds	16,000	
	366,500	366,500

Other Revenues

4402 Violation - Grass Cutting	1,500	
4408 Confiscated Funds		
4504 Farm Rent	22,000	
4508 Sale of Town Property		
4515 Landfill Fees	69,000	

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4522 Copier Revenue		
4524 Fax Charges		
4525 Police Reports		
4526 Candidate Filling Fee		
4535 Loan Proceeds - Police Station		
Loan Proceeds - Water Main		
4550 Miscellaneous	5,000	
4591 Fall Fest	8,000	
4592 Christmas Parade		
	105,500	105,500

Water And Sewer Revenue

4601 Water Revenue	260,000	
4602 Water Connections	4,000	
4604 Water Turn on Fees	400	
4701 Sewer Connections	4,000	
4702 Sewer Charges Residential	400,000	
4703 Sewer Charges Industrial	1,600,000	
4705 Septic Haulers	429,000	
4706 Bay Fee Revenue	230,000	
4708 Sewer Board of Ed	28,000	
4709 Sewer Other Charges (Enernoc Etc.)	10,000	
	2,965,400	2,965,400

TOTAL REVENUES **5,231,900**

EXPENDITURES

General Government

5101 Council Salaries	45,000	
5102 Town Manager	103,000	
5113 Public Officials Insurance	6,000	
5115 Mayor and Council Expenses	5,000	
5116 Mayor Salary	22,000	
5117 Executive Other	5,000	
5150 Legal Council	30,000	
5151 Codification	10,000	
	226,000	226,000

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Administration

5119 Administrative Salaries	93,000	
5138 Bonuses	3,000	
5120 Insurance (Bond)	525	
5121 Copier Expense	4,000	
5122 Computers	35,000	
5123 Travel		
5125 Utilities	12,000	
5130 Postage	2,500	
5131 Office	8,000	
5133 Accounting and Auditing	40,000	
5134 Bank Service Charges	3,500	
5136 Payroll Administration	8,000	
5137 Training & Official Expenses		
5140 Election Expenses	7,000	
5144 Office Cleaning	1,400	
5145 Other	20,000	
	237,925	237,925

General Services

5154 Land Acquisition		
5161 Code Enforcement	16,000	
5170 Legal Fees P & Z	2,000	
5171 P & Z Office	2,000	
5172 Consultant Fees		
5182 Railroad Expenses	4,000	
5187 Library Maintenance	500	
5188 Community Center Utilities	2,000	
5190 Consultant BDK		
5191 Fall Festival	10,000	
5192 Christmas Parade	4,000	
	40,500	40,500

Other General Government

5124 Advertising and Contributor	6,000	
5124 Community Contributions	2,000	
5142 Christmas Lighting	800	
5143 Public Officers Association	1,000	
5156 Town Properties	20,000	
5157 Museum Utilities	3,500	

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5158 Museum Maintenance

5159 Museum Other 5,000

38,300 38,300

Public Safety - Police Department

5201 Salaries 607,700

5204 Bonuses 12,000

5203 Overtime and Emergencies 40,000

5220 Equipment & Supplies 10,000

5221 Equipment Maintenance 5,500

5222 Automotive, Gas 30,000

5529 Automotive Repairs 10,000

5223 Telephone/Communications 8,000

5224 Police Training 4,000

5225 Police Liability 28,000

5226 Office Repairs 1,000

5228 Copier Lease 2,500

5227 Office Supplies 4,000

5232 Electric 7,000

5233 Travel 500

5234 Uniforms 10,000

5236 Applicant Testing 500

5237 Police - Capitol Outlay (Car)

5238 Consulting Grants 2,000

5239 Security Cameras Elec. 400

5242 Other 7,500

5246 Police Cars 90,000

5247 Misc. Utilities

5248 Computers (M.I.L.E.S & N.C.I 40,000

Dog 1,000

921,600 921,000

Fire Department

5243 Annual Appropriation 60,000

5245 ALS Appropriation 5,000

5244 Electric for Sirens

5255 County 508 Funds 16,000

81,000 81,000

Sanitation & Waste Removal - Public Works

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5302 Salaries & Wages	181,280	
5303 Bonuses	4,000	
5320 Truck Expense	8,000	
5321 Fuel Expense	1,200	
5322 Supplies	1,000	
5323 Contract Services	60,000	
5324 Mosquito Services	2,400	
5325 Landfill Fees	80,000	
5331 Shop Electric	4,500	
5332 Shop Maintenance	2,000	
5333 Shop Materials	12,000	
5334 Shop Phone	3,500	
	359,880	359,880

5423 Boy Scout Building		
5401 Park Area Salaries		
5420 Park Maintenance	5,000	
5421 Park Supplies	2,000	
5431 Town Properties	5,000	
Recreation North Main St Park	253,000	
	1,000	
	266,000	266,000

Economic Development

5425 Economic Development Expenses		
	3,000	3,000

Highways & Streets

5520 Materials and Supplies	6,000	
5521 Materials Weed Control	12,000	
5522 Hired Services		
5523 Storm Sewer	5,000	
5525 Fuel Purchased	9,000	
5536 Repair Contracts for Streets	110,000	
5540 Snow & Ice Removal Salaries	2,500	
5541 Snow & Ice Removal Materials	2,000	
5542 Casual Labor		
5543 Street Lighting	100,000	
5544 Truck/Backhoe Expense	16,000	
5545 Sweeper	1,000	

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	30,000	30,000
Debit Service		
6001 Debit Principal	165,000	
Police Station	58,000	
Water Main	40,000	
6003 Street Sweeper Lease	26,820	
6004 Bond Amortization		
	289,820	289,820

Miscellaneous		
7001 State Retirement Contributi	145,000	
7002 Workman's Compensation	50,000	
7010 Health Insurance	340,000	
7011 General Liability Insurance	38,000	
7012 Life Insurance	5,500	
7013 Auto Insurance	30,000	
7020 Social Security	105,000	
7021 Maryland Unemployment	12,000	
	725,500	725,500

4,857,135

EXPENDITURES 4,857,135

TRANSFER TO HEALTH FUND 250,000

CONTINGENCY 124,765

TOTAL EXPENDITURES 5,231,900

TOTAL REVENUE 5,231,900

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John Avery
Town Manager