

Budget FY 2025 Final

TOWN OF HURLOCK

REVENUES

FY 2025

Local Assessed Taxes

4101 Real Property Taxes	1,046,750
4102 Corporate Certification	560,000
4103 RR & Public Utilities	25,000
4104 Personal Property	2,000
4106 Penalties & Interest	13,000
4110 Taxes - Local Income	182,000

1,828,750 1,828,750

State Shared Tax

4201 Corporate Franchise	5,000
4203 Highway User Revenue	157,963

162,963 162,963

License and Permits

4302 Traders Licenses	5,500
4303 Building Permits	3,000

8,500 8,500

Fed/State/Local Grants

4401 Police Protection	74,000
4406 Police - Other Grants	6,000
4407 Other State Grants	72,000
4111 Parks Grants	
4412 Federal Grants	
4413 County 508 Funds	16,000

168,000 168,000

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Other Revenues

4402 Violation - Grass Cutting	2,000	
4408 Confiscated Funds		
4504 Farm Rent	27,000	
4508 Sale of Town Property		
4515 Landfill Fees	70,000	
4522 Copier Revenue		
4524 Fax Charges		
4525 Police Reports		
4526 Candidate Filling Fee		
4535 Bank Interest	100,000	
Solar Lease	25,000	
4550 Miscellaneous	10,000	
4591 Fall Fest	12,000	
4592 Christmas Parade		
	246,000	246,000

Water And Sewer Revenue

4601 Water Revenue	260,000	
4602 Water Connections	4,000	
4604 Water Turn on Fees	200	
4701 Sewer Connections	4,000	
4702 Sewer Charges Residential	405,000	
4703 Sewer Charges Industrial	1,680,000	
4705 Septic Haulers	515,000	
4706 Bay Fee Revenue	230,000	
4708 Sewer Board of Ed	25,000	
4709 Sewer Other Charges (Enernoc Etc.)	10,000	
	3,133,200	3,133,200

TOTAL REVENUES

5,547,413

EXPENDITURES

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General Government

5101 Council Salaries	40,000		
5102 Town Manager	112,455		
5113 Public Officials Insurance	2,500		
5115 Mayor and Council Expenses	5,000		
5116 Mayor Salary	16,000		
5117 Executive Other	20,000		
5150 Legal Council	30,000		
5151 Codification			
	225,955	225,955	

Administration

5119 Administrative Salaries	108,150		
Admin. Assistant	40,000		
5138 Bonuses	4,400		
5120 Insurance (Bond)	525		
5121 Copier Expense	4,000		
5122 Computers	30,000		
5123 Travel			
5125 Utilities	10,000		
5130 Postage	3,000		
5131 Office	9,000		
5133 Accounting and Auditing	40,000		
5134 Bank Service Charges	5,500		
5136 Payroll Administration	8,500		
5137 Training & Official Expenses			
5140 Election Expenses			
5144 Office Cleaning	500		
5145 Other	20,000		
	283,575	283,575	

General Services

5154 Land Acquisition			
5161 Code Enforcement	17,000		
5170 Legal Fees P & Z	2,000		

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5171 P & Z Office	2,000		
5172 Consultant Fees			
5182 Railroad Expenses	5,000		
5187 Library Maintenance	500		
5188 Community Center Utilities	2,000		
5190 Consultant BDK			
5191 Fall Festival	12,000		
5192 Christmas Parade	2,000		
	42,500	42,500	

Other General Government

5124 Advertising and Contributions	8,000		
5124 Downtown Committee	2,000		
5142 Christmas Lighting	1,500		
5143 Public Officers Association			
5156 Town Properties	20,000		
5157 Museum Utilities	2,500		
5158 Museum Maintenance			
5159 Museum Other	3,000		
	37,000	37,000	

Public Safety - Police Department

5201 Salaries	784,448		
5202 Administrative Salary	58,710		
5204 Bonuses	18,000		
5203 Overtime and Emergencies	45,000		
5220 Equipment & Supplies	10,000		
5221 Equipment Maintenance	5,500		
5222 Automotive, Gas	30,000		
5529 Automotive Repairs	10,000		
5223 Telephone/Communications	9,000		
5224 Police Training	3,000		
5225 Police Liability	30,000		
5226 Office Repairs	1,000		

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5228 Copier Lease	2,500	
5227 Office Supplies	3,000	
5232 Electric	7,500	
5233 Travel	200	
5234 Uniforms	8,000	
5235 K-9 Expenses		
5236 Applicant Testing		
5237 Police - Capitol Outlay (Car)		
5238 Consulting Grants	4,000	
5239 Security Cameras Elec.	4,000	
5242 Other	12,000	
5246 Police Cars		
5247 Misc. Utilities		
5248 Computers (M.I.L.E.S & N.C.I.C)	40,000	
	1,085,858	1,085,858

Fire Department

5243 Annual Appropriation	76,000	
5245 Ambulance Appropriation	10,000	
5244 Electric for Sirens		
5255 County 508 Funds	16,000	
	102,000	102,000

Sanitation & Waste Removal - Public Works

5302 Salaries & Wages	191,000	
5303 Bonuses	8,000	
5320 Truck Expense	8,000	
5321 Fuel Expense	1,400	
5322 Supplies	1,500	
5323 Contract Services	70,000	
5324 Mosquito Services	3,200	
5325 Landfill Fees	70,000	
5331 Shop Electric	3,000	
5332 Shop Maintenance	2,000	
5333 Shop Materials	12,000	

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5334 Shop Phone	1,500		
	371,600	371,600	

Recreation

5423 Boy Scout Building	1,500		
5401 Park Area Salaries			
5420 Park Maintenance	5,000		
5421 Park Supplies	2,500		
5431 Town Properties	5,000		
North Main St Park			
	14,000	14,000	

Economic Development

5425 Economic Development Expense	3,000		
	3,000	3,000	

Highways & Streets

5520 Materials and Supplies	8,000		
5521 Materials Weed Control	12,000		
5522 Hired Services			
5523 Storm Sewer	12,000		
5525 Fuel Expense	12,000		
5536 Repair Contracts for Streets	157,963		
5540 Snow & Ice Removal Salaries	2,500		
5541 Snow & Ice Removal Materials	2,000		
5542 Casual Labor			
5543 Street Lighting	108,000		
5544 Truck/Backhoe Expense	16,000		
5545 Sweeper	1,000		
5546 Sweeper Supplies	3,000		
5550 Public Parking	1,000		
5551 Other Highways & Streets			
5554 Street Signs	2,000		

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337,463 337,463

Water Service

5620 Materials & Supplies	30,000	
5528 Fire Hydrant Maintenance	3,000	
5622 Electricity	32,000	
5623 System Maintenance	15,000	
5625 Testing	5,000	
5626 Telephone	600	
5630 Fuel	3,000	
5632 Billing	1,500	
5633 Capitol Outlay		
5640 Other - Training Etc.	500	
	90,600	90,600

Sewer Collection & Disposal - WWTP

5701 Salaries	237,000	
5702 Bonuses	6,000	
5720 Materials & Supplies	95,000	
5722 Electric	280,000	
5723 Telephone	6,000	
5724 Truck Expense	4,000	
5725 Fuel	8,000	
5726 Chemicals	400,000	
5730 Engineering Fees	20,000	
5731 System Maintenance	50,000	
5732 Testing	60,000	
5733 Equipment Repairs	50,000	
5734 Equipment Rental		
5735 Shop Expenses	5,000	
5741 Other	5,000	
5780 Bay Fee	230,000	
	1,456,000	1,456,000

Financial

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5792 Water & Sewer Interest Expense	30,000	30,000
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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 Contribution	180,250	
7002 Workman's Compensation	62,000	
7010 Health Insurance	400,000	
7011 General Liability Insurance	34,000	
7012 Life Insurance	6,000	
7013 Auto Insurance	38,000	
7020 Social Security	124,000	
7021 Maryland Unemployment	16,000	
Property Insurance (This was unc	23,000	
	883,250	883,250

Expenditures Sub Total		5,252,621
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TOTAL REVENUE		5,547,413
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EXPENDITURES SUB TOTAL		5,252,621
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TRANSFER TO HEALTH FUND		100,000
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CONTINGENCY

194,792

TOTAL EXPENDITURES

5,547,413

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C Turner

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David R. Hight

Bonnie Framy

Russell C. [Handwritten signature]