

ORDINANCE NO. 2020-4

INTRODUCED BY: COUNCILMAN CHARLES CUMMINGS

AN ORDINANCE OF THE TOWN OF HURLOCK ADOPTING A GENERAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021, AND ESTABLISHING A TAX RATE OF \$0.8237 PER \$100 OF ASSESSED REAL PROPERTY VALUE AND A TAX RATE OF \$1.40 PER \$100 ON ALL COMMERCIAL OR BUSINESS PERSONAL PROPERTY.

WHEREAS, Article VII, Section 701 of the Hurlock Town Charter requires the Town to operate on an annual budget; and

WHEREAS, Article VII, Section 702 of the Hurlock Town Charter requires submission of a budget at least thirty-two (32) days prior to the beginning of the fiscal year containing estimates of anticipated revenues and proposed expenditures for the coming year;

WHEREAS, the budget for the fiscal year beginning on July 1, 2020 and ending June 30, 2021 was first submitted at the Mayor and Town Council meeting of May 11, 2020 and, with amendments, is attached hereto in its final form as Exhibit "A" (the "General Budget"); and

WHEREAS, Article VII, Section 703 of the Hurlock Town Charter requires, prior to the adoption of the budget, the holding of a public hearing after notice in a newspaper; and

WHEREAS, the Mayor and Council having held the final public hearing on the General Budget on May 26, 2020.

NOW THEREFORE, the Council of the Town of Hurlock hereby ordains as follows:

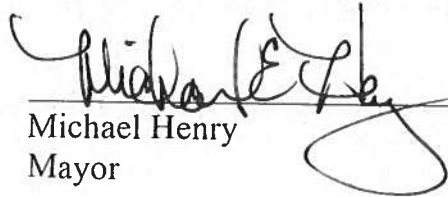
Section 1. That the Town of Hurlock hereby adopts, for the fiscal year beginning July 1, 2020 and ending June 30, 2021, the General Budget attached hereto as Exhibit "A," which exhibit is incorporated by reference herein.

Section 2. That the tax rate for the Town of Hurlock for the fiscal year beginning July 1, 2020 and ending on June 30, 2021, shall be \$0.8237 per \$100 of assessed real property value and \$1.40 per \$100 of assessed value on all commercial business personal property.

Section 3. That in accordance with Article III, Sections 308(b) and 309 of the Hurlock Town Charter, this Ordinance shall become effective at the expiration of twenty (20) calendar days following approval by the Mayor, or passage by the Council over the veto of the Mayor.

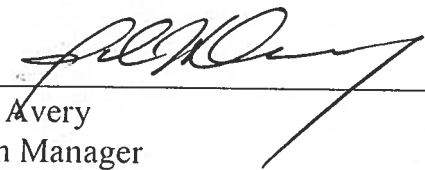
	Yea/Nay
Charles T. Cephas, Sr.	<u>Yea</u>
Charles Cummings	<u>Yea</u>
Bonnie Franz	<u>Yea</u>
Earl H. Murphy, Jr.	<u>Yea</u>
Amber Truxon	<u>Yea</u>

In accordance with Article III, Section 309.a of the Hurlock Town Charter, I hereby approve the above ordinance this 26th day of May, 2020.



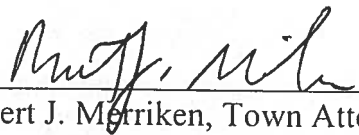
Michael Henry
Mayor

ATTEST:



John Avery
Town Manager

Approved as to Form:



Robert J. Merriken, Town Attorney

Date Introduced: May 11, 2020
Date Passed: May 26, 2020
Effective Date: June 15, 2020

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Town of Hurlock

	19/20 Budget	Through Dec 31 2019	20/21 Budget
REVENUES			
Local Assessed Taxes			
4101 Real Property Taxes	956,500	700,915	983,000
4102 Corporate Certification	510,000	241,395	510,000
4103 RR & Public Utilities	20,000		20,000
4104 Personal Property	1,000	5,002	2,000
4106 Penalties & Interest	14,000	6,010	14,000
4110 Taxes - Local Income	100,000	62,163	95,000
	1,601,500	1,015,485	1,624,000
State Shared Tax			
4201 Corporate Franchise	11,000	4,372	11,000
4203 Highway User Revenue	124,000	13,577	124,000
	135,000	17,949	135,000
License and Permits			
4302 Traders Licenses	4,000		4,000
4303 Building Permits	4,000	1,472	4,000
	8,000	1,472	8,000
Fed/State/Local Grants			
4401 Police Protection	42,000	10,806	42,000
4406 Police - Other Grants	7,000		
4407 Other State Grants	49,500	49,500	49,500

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4111 Parks Grants					
4412 Federal Grants					
4413 County 508 Funds	16,000	11,759	16,000		
	114,500	72,065	107,500		107,500
Other Revenues					
4402 Violation - Grass Cutting	1,000	1,620	1,000		
4408 Confiscated Funds					
4504 Farm Rent	20,000	22,200	22,000		
4508 Sale of Town Property					
4515 Landfill Fees	47,000	23,751	47,000		
4522 Copier Revenue					
4524 Fax Charges					
4525 Police Reports					
4526 Candidate Filling Fee					
4535 Loan Proceeds - Police Station					
Loan Proceeds - Water Main					
4550 Miscellaneous	15,000	1,943	5,000		
4591 Fall Fest		7,700	8,000		
4592 Christmas Parade	83,000	49,514	83,000		83,000
Water And Sewer Revenue					
4601 Water Revenue	240,000	124,637	245,000		
4602 Water Connections		2,000	4,000		
4604 Water Turn on Fees	400	50	400		
4701 Sewer Connections			4,000		
4702 Sewer Charges Residential	375,000	193,728	380,000		
4703 Sewer Charges Industrial	1,750,000	793,075	1,600,000		
4705 Septic Haulers	320,000	190,866	370,000		
4706 Bay Fee Revenue	230,000		230,000		
4708 Sewer Board of Ed	28,000	14,188	28,000		

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4709 Sewer Other Charges (Enernoc Etc.)	8,000	5,492	10,000
	2,951,400	1,324,036	2,871,400
TOTAL REVENUES		2,598,746	4,828,900

EXPENDITURES

General Government			
5101 Council Salaries	50,000	25,416	45,000
5102 Town Manager	95,000	47,320	100,000
5113 Public Officials Insurance	4,800	5,513	6,000
5115 Mayor and Council Expenses:	12,000	856	12,000
5116 Mayor Salary	28,000	14,000	28,000
5117 Executive Other	12,000	8,705	12,000
5150 Legal Council	40,000	9,742	30,000
5151 Codification	10,000		10,000
	251,800	111,552	243,000
Administration			
5119 Administrative Salaries	97,600	43,180	89,000
5138 Bonuses	2,000	2,057	2,200
5120 Insurance (Bond)	525	175	525
5121 Copier Expense	4,200	1,639	4,000
5122 Computers	30,000	13,121	30,000
5123 Travel			
5125 Utilities	12,000	5,789	12,000
5130 Postage	3,000	1,129	2,500
5131 Office	10,000	2,837	8,000

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5133 Accounting and Auditing	45,000	12,955	45,000
5134 Bank Service Charges	2,800	1,582	2,800
5136 Payroll Administration	8,000	3,273	8,000
5137 Training & Official Expenses			
5140 Election Expenses	7,000		
5144 Office Cleaning	800	660	1,400
5145 Other	20,000	14,308	20,000
	242,925	102,705	225,425
			225,425
General Services			
5154 Land Acquisition			
5161 Code Enforcement	16,000	7,080	16,000
5170 Legal Fees P & Z	2,000		2,000
5171 P & Z Office	2,000	604	2,000
5172 Consultant Fees			
5182 Railroad Expenses	8,000	8,937	4,000
5187 Library Maintenance	500	272	500
5188 Community Center Utilities	3,000	1,023	3,000
5190 Consultant BDK			
5191 Fall Festival	10,000	9,968	10,000
5192 Christmas Parade	4,000	3,139	4,000
	45,500	31,023	41,500
			41,500
Other General Government			
5124 Advertising and Contributor	8,000	2,911	8,000
5124 Community Contributions	3,000		2,000
5142 Christmas Lighting	500	758	800
5143 Public Officers Association	2,000	640	1,000
5156 Town Properties	10,000	11,225	15,000

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5157 Museum Utilities	3,000	1,553	3,500
5158 Museum Maintenance			
5159 Museum Other			5,000
	26,500	17,087	35,300
Public Safety - Police Department			
5201 Salaries	614,900	200,458	590,000
5204 Bonuses	8,000	6,713	10,000
5203 Overtime and Emergencies	44,000	19,580	40,000
5220 Equipment & Supplies	15,000	9,336	15,000
5221 Equipment Maintenance	5,500	2,222	5,500
5222 Automotive, Gas	34,000	10,144	30,000
5229 Automotive Repairs	12,000	3,622	10,000
5223 Telephone/Communications	9,600	3,728	9,000
5224 Police Training	8,500	396	6,000
5225 Police Liability	12,000		28,000
5226 Office Repairs	1,000		1,000
5228 Copier Lease	2,500	1,037	2,500
5227 Office Supplies	4,000	1,443	4,000
5232 Electric	7,000	2,937	7,000
5233 Travel	1,000	25	500
5234 Uniforms	12,000	2,745	10,000
5236 Applicant Testing	2,100	921	1,000
5237 Police - Capitol Outlay (Car)			
5238 Consulting Grants	2,000	1,970	2,000
5239 Security Cameras Elec.		400	400
5242 Other	10,000	2,944	7,500
5246 Police Cars			
5247 Misc. Utilities			
5248 Computers (M.I.L.E.S & N.C.I Dog	40,000	24,211	35,000
	2,000	161	2,000

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Fire Department					
5243 Annual Appropriation	60,000	40,000	60,000		
5245 ALS Appropriation	5,000	5,000	5,000		
5244 Electric for Sirens					
5255 County 508 Funds	18,000	11,759	18,000		
	83,000	56,759	83,000		83,000
Sanitation & Waste Removal - Public Works					
5302 Salaries & Wages	180,051	80,330	176,000		
5303 Bonuses	3,000	3,303	3,500		
5320 Truck Expense	5,000	3,330	8,000		
5321 Fuel Expense	2,300	477	1,500		
5322 Supplies	2,000		2,000		
5323 Contract Services	55,900	29,417	60,000		
5324 Mosquito Services	2,800	699	2,400		
5325 Landfill Fees	75,000	37,657	80,000		
5331 Shop Electric	4,000	2,369	4,500		
5332 Shop Maintenance	2,000		2,000		
5333 Shop Materials	12,000	8,626	12,000		
5334 Shop Phone	4,000	2,033	4,500		
	348,051	168,241	356,400		356,400
Recreation					
5401 Park Area Salaries					
5420 Park Maintenance	3,000	2,675	4,500		
5421 Park Supplies	4,000	245	3,000		
5431 Town Properties	20,000	284	7,500		

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5423 Boy Scout Building	2,000	334	1,000	
	29,000	3,538	16,000	16,000
Economic Development				
5425 Economic Development Expenses	5,000		3,000	3,000
Highways & Streets				
5520 Materials and Supplies	10,000	725	7,000	
5521 Materials Weed Control	8,000	3,803	6,000	
5522 Hired Services				
5523 Storm Sewer	40,000	41,774	5,000	
5525 Fuel Purchased	9,000	5,036	9,000	
5536 Repair Contracts for Streets	124,000	73,019	124,000	
5540 Snow & Ice Removal Salaries	2,500		2,500	
5541 Snow & Ice Removal Materials	4,000		2,000	
5542 Casual Labor	400			
5543 Street Lighting	100,000	46,467	100,000	
5544 Truck/Backhoe Expense	10,000	7,847	16,000	
5545 Sweeper	3,000	5,181	6,000	
5546 Supplies	2,000	1,883	3,000	
5550 Public Parking	1,000		1,000	
5551 Other Highways & Streets				
5554 Street Signs	1,000	862	1,000	
	314,900	186,597	282,500	282,500
Water Service				
5620 Materials & Supplies	40,000	13,567	35,000	

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5528 Fire Hydrant Maintenance	10,000	1,548	5,000
5622 Electricity	28,000	10,815	25,000
5623 System Maintenance	30,000	5,638	30,000
5625 Testing	3,000		3,000
5626 Telephone	3,000	1,571	3,500
5630 Fuel	3,500	1,185	3,000
5632 Billing	1,200	505	1,200
5633 Capitol Outlay			
5640 Other - Training Etc.	1,000	49	1,000
	119,700	34,878	106,700
			106,700
Sewer Collection & Disposal - WWTP			
5701 Salaries	186,000	89,698	217,000
5702 Bonuses	2,500	2,273	3,500
5720 Materials & Supplies	55,000	24,583	55,000
5722 Electric	330,000	132,289	300,000
5723 Telephone	8,000	4,176	9,000
5724 Truck Expense	4,000	1,314	3,000
5725 Fuel	6,000	2,690	6,000
5726 Chemicals	255,000	109,565	230,000
5730 Engineering Fees	20,000	8,183	20,000
5731 System Maintenance	70,000	17,579	70,000
5732 Testing	38,000	43,620	40,000
5733 Equipment Repairs	100,000	5,304	50,000
5734 Equipment Rental			
5735 Shop Expenses	4,000		5,000
5741 Other	6,000	3,947	8,000
5780 Bay Fee	230,000	108,911	230,000
	1,314,500	554,132	1,246,500
			1,246,500

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Financial	5792 Water & Sewer Interest Expense	15,946	30,000	
				30,000
Debit Service	6001 Debit Principal	11,138	165,000	
	Police Station		58,000	
	Water Main		40,000	
	6003 Street Sweeper Lease		26,820	
	6004 Bond Amortization			
		263,000	289,820	289,820
Miscellaneous	7001 State Retirement Contribution	98,385	140,000	
	7002 Workman's Compensation	55,407	85,000	
	7010 Health Insurance	171,917	380,000	
	7011 General Liability Insurance	35,503	38,000	
	7012 Life Insurance	2,124	5,500	
	7013 Auto Insurance	31,848	34,000	
	7020 Social Security	42,565	95,000	
	7021 Maryland Unemployment		12,000	
		785,000	789,500	789,500
				4,565,045

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CONTINGENCY	255,855
TOTAL EXPENDITURES	4,820,900
TOTAL REVENUE	4,820,900

CAPITOL EXPENDITURES

Train Station Roof	62,500
Library Wall Repairs	50,000
Public Works Warehouse	200,000
Public Works Vehicle	35,000