

ORDINANCE NO. 2018-8

INTRODUCED BY: EARL H. MURPHY, JR.

AN ORDINANCE OF THE TOWN OF HURLOCK ADOPTING A GENERAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019, AND ESTABLISHING A TAX RATE OF \$0.8219 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, 2018 and ending June 30, 2019 was first submitted at the Mayor and Town Council meeting of April 23, 2018 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 14, 2018.

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

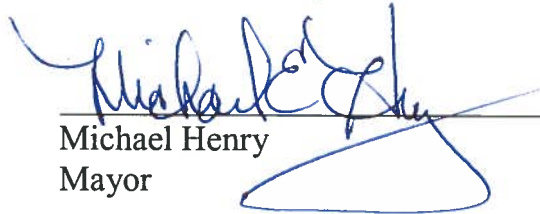
Section 1. That the Town of Hurlock hereby adopts, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the General Budget attached hereto as Exhibit "A," which exhibit is incorporated by reference herein.

Section 2. That the tax rate for the Town of Hurlock for the fiscal year beginning July 1, 2018 and ending on June 30, 2019, shall be \$0.8219 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>Nay</u>
Charles Cummings	<u>Yea</u>
Bonnie Franz	<u>Yea</u>
Earl H. Murphy, Jr.	<u>Yea</u>
Russell Murphy	<u>Yea</u>

In accordance with Article III, Section 309.a of the Hurlock Town Charter, I hereby approve the above ordinance this 14th day of May, 2018.



 Michael Henry
 Mayor

ATTEST:



 John Avery
 Clerk-Treasurer

Approved as to Form:



 Robert J. Merriken, Town Attorney

Date Introduced: April 23, 2018
 Date Amendments Introduced: _____
 Date Passed: May 14, 2018
 Effective Date: June 9, 2018

**Town of Hurlock
Fiscal Year 2018-2019 Budget Summary**

Revenues

Locally Assessed	1,585,000
State Shared Tax	97,787
Licenses & Permits	8,000
Fed/State/Grants	115,000
Other Revenue	78,000
W & S Revenue	2,780,400

TOTAL REVENUE 4,664,187

Expenditures

General Government	262,500
Administration	240,125
General Services	48,500
Other Gen. Gov.	28,000
Public Safety	868,500
Fire Department	81,550
Sanitation & Waste Removal	331,007
Recreation	31,000
Economic Development	5,000
Highways & Streets	299,900
Water Service	126,700
Sewer Collection & Disposal	1,260,303
Financial	35,000
Debit Service	263,000
Miscellaneous	779,120
Capitol Outlay	
Contingency	3,982

TOTAL EXPENDITURES 4,664,187

Approved this 14th day of May, 2018
Mayor and Council of Hurlock

HURLOCK BUDGET 2018-2019 FINAL VERSION

Town of Hurlock
Budget for Year Ending 06/30/2019

REVENUES	17/18 Budget Total	18/19 Budget	Total
Local Assessed Taxes			
4101 Real Property Taxes	930,714	930,000	
4102 Corporate Certification	600,000	510,000	
4103 RR & Public Utilities		20,000	
4104 Personal Property	1,000	1,000	
4106 Penalties & Interest	14,000	14,000	
4110 Taxes - Local Income	110,000	110,000	
	1,655,714	1,585,000	1,585,000
State Shared Tax			
4201 Corporate Franchise	12,000	11,000	
4203 Highway User Revenue	84,000	86,787	
	96,000	97,787	97,787
License and Permits			
4302 Traders Licenses	1,000	4,000	
4303 Building Permits	4,000	4,000	
	5,000	8,000	8,000
Fed/State/Local Grants			
4401 Police Protection	41,000	42,000	
4406 Police - Other Grants	10,000	7,000	
4407 Other State Grants	50,000	50,000	

HURLOCK BUDGET 2018-2019 FINAL VERSION

4111 Parks Grants			
4412 Federal Grants	16,000		16,000
4413 County 508 Funds	117,000	117,000	115,000
Other Revenues			
4402 Violation - Grass Cutting	5,000		2,000
4408 Confiscated Funds			
4504 Farm Rent	15,000		15,000
4508 Sale of Town Property			
4515 Landfill Fees	46,000		46,000
4522 Copier Revenue			
4524 Fax Charges			
4525 Police Reports			
4526 Candidate Filling Fee			
4535 Loan Proceeds - Police Station			
Loan Proceeds - Water Main			
4550 Miscellaneous	10,000		15,000
	76,000	76,000	78,000
Water And Sewer Revenue			
4601 Water Revenue	235,000		240,000
4602 Water Connections			
4604 Water Turn on Fees	1,000		400
4701 Sewer Connections			
4702 Sewer Charges Residential	330,000		375,000
4703 Sewer Charges Industrial	1,580,000		1,580,000
4705 Septic Haulers	360,000		320,000
4706 Bay Fee Revenue	240,000		230,000
4708 Sewer Board of Ed	25,000		25,000
4709 Sewer Other Charges (Emernoc Etc.)	10,000		10,000

HURLOCK BUDGET 2018-2019 FINAL VERSION

	2,781,000	2,781,000	2,780,400	2,780,400
TOTAL REVENUES		4,730,714		4,664,187

EXPENDITURES

General Government				
5101 Council Salaries	50,000		50,000	
5102 Clerk	95,000		95,000	
5113 Public Officials Insurance	4,500		4,500	
5115 Mayor and Council Expenses	10,000		10,000	
5116 Mayor Salary	28,000		28,000	
5117 Executive Other	15,000		15,000	
5150 Legal Council	25,000		50,000	
5151 Codification	10,000		10,000	
	237,500	237,500	262,500	262,500
Administration				
5119 Administrative Salaries	95,500		97,600	
5138 Bonuses	6,000		1,500	
5120 Insurance (Bond)	525		525	
5121 Copier Expense	4,200		3,200	
5122 Computers	30,000		30,000	
5123 Travel	1,500		1,500	
5125 Utilities	12,000		12,000	
5130 Postage	3,000		3,000	
5131 Office	10,000		10,000	
5133 Accounting and Auditing	55,000		45,000	
5134 Bank Service Charges	1,000		2,000	

HURLOCK BUDGET 2018-2019 FINAL VERSION

5136 Payroll Administration	8,000		8,000
5137 Training & Official Expenses			
5140 Election Expenses	15,000		
5144 Office Cleaning	1,200		800
5145 Other	25,000		25,000
	267,925	267,925	240,125
General Services			
5154 Land Acquisition	40,000		
5161 Code Enforcement	16,000		16,000
5170 Legal Fees P & Z	3,000		3,000
5171 P & Z Office	2,000		2,000
5172 Consultant Fees	2,000		2,000
5182 Railroad Expenses	4,000		8,000
5187 Library Maintenance	500		500
5188 Community Center Utilities	2,500		2,000
5190 Consultant BDK			
5191 Fall Festival	4,000		12,000
5192 Christmas Parade	1,500		3,000
	75,500	75,500	48,500
Other General Government			
5124 Advertising and Contributions	6,000		8,000
5124 Community Contributions			4,000
Includes 1,500 for Wreaths and 2,000 for Downtown Committee			
5142 Christmas Lighting	1,600		1,000
5143 Public Officers Association	7,000		2,000
5156 Town Properties	10,000		10,000
5157 Museum Utilities	6,000		3,000

HURLOCK BUDGET 2018-2019 FINAL VERSION

5158 Museum Maintenance	10,000		0
5159 Museum Other	3,000		
	43,600	43,600	28,000
Public Safety - Police Department			
5201 Salaries	542,000		597,000
5204 Bonuses	10,000		6,000
5203 Overtime and Emergencies	40,000		40,000
5220 Equipment & Supplies	15,000		30,000
5221 Equipment Maintenance	5,500		5,500
5222 Automotive, Gas	30,000		34,000
5529 Automotive Repairs	10,000		12,000
5223 Telephone/Communications	8,400		8,400
5224 Police Training	5,000		8,500
5225 Police Liability	12,000		12,000
5226 Office Repairs	1,000		1,000
5228 Copier Lease	2,500		2,500
5227 Office Supplies	4,000		4,000
5232 Electric	10,000		8,000
5233 Travel	1,500		1,500
5234 Uniforms	12,000		12,000
5236 Applicant Testing	2,100		2,100
5237 Police - Capitol Outlay (Car)			35,000
5238 Consulting Grants	5,000		2,000
5242 Other	10,000		10,000
5246 Police Cars			
5247 Misc. Utilities			
5248 Computers (M.I.L.E.S & N.C.I.C)	45,000		35,000
Dog			2,000
	771,000	771,000	868,500

HURLOCK BUDGET 2018-2019 FINAL VERSION

Fire Department			
5243 Annual Appropriation	60,000		60,000
5245 ALS Appropriation	5,000		5,000
5244 Electric for Sirens	550		550
5255 County 508 Funds	16,000		16,000
	81,550	81,550	81,550
Sanitation & Waste Removal - Public Works			
5302 Salaries & Wages	171,045		174,807
5303 Bonuses	3,000		3,000
5320 Truck Expense	10,000		10,000
5321 Fuel Expense	2,300		2,300
5322 Supplies	2,000		2,000
5323 Contract Services	58,000		58,000
5324 Mosquito Services	1,500		2,400
5325 Landfill Fees	58,000		60,000
5331 Shop Electric	3,500		3,500
5332 Shop Maintenance	2,000		2,000
5333 Shop Materials	8,400		10,000
5334 Shop Phone	3,000		3,000
	322,745	322,745	331,007
Recreation			
5401 Park Area Salaries			
5420 Park Maintenance	3,000		3,000
5421 Park Supplies	7,000		4,000
5431 Town Properties	100,000		22,000
		Added 10,000	
5423 Boy Scout Building	2,000		2,000

HURLOCK BUDGET 2018-2019 FINAL VERSION

	112,000	112,000	31,000	31,000
Economic Development				
5425 Economic Development Expenses				
Highways & Streets	5,000	5,000	5,000	5,000
5520 Materials and Supplies	7,000		7,000	
5521 Materials Weed Control	12,000		8,000	
5522 Hired Services	5,000		5,000	
5523 Storm Sewer	10,000		40,000	
5525 Fuel Purchased	5,500		9,000	
5536 Repair Contracts for Streets	100,000		100,000	
5540 Snow & Ice Removal Salaries	2,500		2,500	
5541 Snow & Ice Removal Materials	4,000		4,000	
5542 Casual Labor	400		400	
5543 Street Lighting	80,000		100,000	
5544 Truck/Backhoe Expense	7,800		9,000	
5545 Sweeper	3,000		3,000	
5546 Supplies	3,000		3,000	
5550 Public Parking	200		8,000	
5551 Other Highways & Streets				
5554 Street Signs	2,000		1,000	
	242,400	242,400	299,900	299,900
Water Service				
5620 Materials & Supplies	28,000		40,000	
5528 Fire Hydrant Maintenance	20,000		20,000	
5622 Electricity	25,000		25,000	

HURLOCK BUDGET 2018-2019 FINAL VERSION

5623 System Maintenance	30,000		30,000
5625 Testing	3,000		3,000
5626 Telephone	2,200		2,500
5630 Fuel	3,500		3,500
5632 Billing	1,200		1,200
5633 Capitol Outlay			
5640 Other - Training Etc.	2,000		1,500
	114,900	114,900	126,700
Sewer Collection & Disposal - WWTP			
5701 Salaries	180,336		184,303
5702 Bonuses	3,000		2,000
5720 Materials & Supplies	48,000		48,000
5722 Electric	275,000		285,000
5723 Telephone	8,000		8,000
5724 Truck Expense	2,000		4,000
5725 Fuel	6,000		6,000
5726 Chemicals	200,000		225,000
5730 Engineering Fees	15,000		20,000
5731 System Maintenance	70,000		70,000
5732 Testing	38,000		38,000
5733 Equipment Repairs	130,000		130,000
5734 Equipment Rental			
5735 Shop Expenses	4,000		4,000
5741 Other	6,000		6,000
5780 Bay Fee	240,000		230,000
	1,225,336	1,225,336	1,260,303
Financial			
5792 Water & Sewer Interest Expens	15,000		35,000

HURLOCK BUDGET 2018-2019 FINAL VERSION

	15,000	15,000	35,000	35,000
Debit Service				
6001 Debit Principal	165,000			165,000
Police Station	58,000			58,000
Water Main	40,000			40,000
6004 Bond Amortization				
	263,000	263,000	263,000	263,000
Miscellaneous				
7001 State Retirement Contribution	135,000			140,000
7002 Workman's Compensation	100,000			100,000
7010 Health Insurance	373,120			373,120
7011 General Liability Insurance	18,000			35,000
7012 Life Insurance	3,000			3,000
7013 Auto Insurance	15,000			21,000
7020 Social Security	90,000			95,000
7021 Maryland Unemployment	12,000			12,000
	746,120	746,120	779,120	779,120
Capital Outlay				
5237 One New Vehicle	35,000			
5633 Water Main Replacement				
5239 Police Station Funding				
	35,000	35,000		
Transfer to Contingency				
		172,138		3,982

HURLOCK BUDGET 2018-2019 FINAL VERSION

TOTAL EXPENDITURES 4,730,714 4,664,187

TOTAL REVENUE 4,730,714 4,664,187

WWTP Requests

Paint Pipes at Plant 40,000 Included in Maint.
 Fan Louvers at Water Plant 7,000 Included in Maint.
 Mower 6,000
 Employee 48,000
 Pave Lot at Water Plant 10,000 Could be in Streets

CAPITOL BUDGET ITEMS

Force Main Replacement 1,000,000
 Public Works Warehouse 200,000
 Train Station Roof 100,000 Grant applied for
 2 Police Vehicles 70,000 50,000 Grant?
 Waste Water 4wd Truck
 Town Office Roof 20,000
 Library Wall Repairs 50,000
 Library Roof and Gutters 22,000
 Neilson Street 1,462,000

Pump Station Upgrade 2,000,000 Grant Applied For

HURLOCK BUDGET 2018-2019 FINAL VERSION

WWTP Expansion 10-15 M 5 Year Goal

Raises and Bonuses included in bud Bonuses

2,000	Avery no raise or bonus
6,000	Hutton, Biskach & Jones no raise or bonus
3,000	
2,000	
13,000	



John Avery
Clerk/Treasurer



Michael Henry
Mayor

Councilmembers:

