

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

MAYOR AND COMMISSIONERS

010 110 51000 001	Executive Salaries	47,120	
010 110 51000 004	FICA	3,605	
	Personnel Costs		50,725
010 110 51000 012	Telephone	840	
010 110 51000 016	Advertising	600	
010 110 51000 017	Dues & Subscriptions	350	
010 110 51000 019	Insurance-General Liability	9,440	
010 110 51000 051	Town Elections	5,875	
010 110 51000 053	Employee Awards	3,900	
010 110 51000 054	Conventions & Expenses	8,225	
010 110 51000 104	MD Main St. Program	50,000	
010 110 51000 129	Town Newsletter	5,400	
010 110 51000 090	Misc. Expense	7,000	
	Operating Expenses		91,630
Total Mayor and Commissioners Budget			142,355

Personnel Authorized		5
Mayor	1	
Commissioners	4	

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

ADMINISTRATION

010 120 51000 001	Salaries	207,960	
010 120 51000 002	Overtime	2,300	
010 120 51000 004	FICA	16,090	
010 120 51000 006	Health Insurance	37,620	
010 120 51000 007	Worker's Compensation	730	
010 120 51000 008	Pension	14,800	
	Personnel Costs		279,500

010 120 51000 012	Telephone	4,200	
010 120 51000 013	Professional Services	50,000	
010 120 51000 014	Postage	3,480	
010 120 51000 015	Travel/Meals	100	
010 120 51000 016	Advertising	4,300	
010 120 51000 017	Dues & Subscriptions	3,240	
010 120 51000 019	Insurance-General Liability	1,140	
010 120 51000 021	Insurance-Vehicles	600	
010 120 51000 023	Fuel (Vehicles)	2,560	
010 120 51000 027	Repairs & Maintenance	1,500	
010 120 51000 030	Contracted Services-Maint.	3,070	
010 120 51000 031	Contracted Services-Other	4,700	
010 120 51000 032	Engineering	9,000	
010 120 51000 033	Supplies-Office	6,000	
010 120 51000 035	Minor Equipment	2,050	
010 120 51000 036	Training & Education	395	
010 120 51000 054	Conventions & Expenses	1,645	
	Operating Expenses		97,980

010 120 51000 099	Computer	1,000	
	Capital Expenses		1,000

Total Administration Budget 378,480

Personnel Authorized	5
Town Administrator	1
Assistant Town Administrator	1
Administrative Secretary	1
Receptionist/Clerk	1
Information Systems Coordinator	1

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

FINANCE

010 130 51000 001	Salaries	78,655	
010 130 51000 002	Overtime	300	
010 130 51000 004	FICA	6,040	
010 130 51000 006	Health Insurance	13,690	
010 130 51000 007	Worker's Compensation	275	
010 130 51000 008	Pension	6,295	
	Personnel Costs		105,255
010 130 51000 011	Accounting Services	20,515	
010 130 51000 012	Telephone	5,200	
010 130 51000 013	Professional Services	200	
010 130 51000 014	Postage	3,625	
010 130 51000 015	Travel/Meals	100	
010 130 51000 016	Advertising	1,050	
010 130 51000 017	Dues & Subscriptions	680	
010 130 51000 018	Insurance-Bonds	1,000	
010 130 51000 019	Insurance-General Liability	270	
010 130 51000 027	Repairs & Maintenance	500	
010 130 51000 030	Contracted Services-Maint.	16,000	
010 130 51000 031	Contracted Services-Other	14,000	
010 130 51000 033	Supplies-Office	5,500	
010 130 51000 035	Minor Equipment	300	
010 130 51000 036	Training & Education	460	
	Operating Expenses		69,400
010 130 51000 099	Computers (6)	6,000	
	Capital Expenses		6,000
Total Finance Budget			180,655
Personnel Authorized			5
	Finance Director	1	
	Asst. Finance Director	1	
	Senior Accountant	1	
	Finance Clerk	2	

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

PLANNING & ZONING

010 140 51000 001	Salaries	98,365	
010 140 51000 004	FICA	7,525	
010 140 51000 006	Health Insurance	4,835	
010 140 51000 007	Worker's Compensation	8,450	
010 140 51000 008	Pension	7,870	
	Personnel Costs		127,045
010 140 51000 012	Telephone	2,800	
010 140 51000 013	Professional Services	3,000	
010 140 51000 014	Postage	825	
010 140 51000 015	Travel/Meals	1,000	
010 140 51000 016	Advertising	2,000	
010 140 51000 017	Dues & Subscriptions	1,275	
010 140 51000 019	Insurance-General Liability	470	
010 140 51000 021	Insurance-Vehicles	600	
010 140 51000 023	Fuel (Vehicles)	610	
010 140 51000 027	Repairs & Maintenance	500	
010 140 51000 030	Contracted Services-Maint.	600	
010 140 51000 032	Engineering	60,000	
010 140 51000 033	Supplies-Office	1,500	
010 140 51000 035	Minor Equipment	300	
010 140 51000 036	Training & Education	1,500	
010 140 51000 057	Court Reporter	300	
010 140 51000 058	Maps	2,350	
010 140 51000 059	Master & Other Planning	25,500	
	Operating Expenses		105,130
Total Planning & Zoning Budget			232,175
Personnel Authorized			2
	Director of Planning	1	
	Planning Assistant	1	

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

GENERAL SERVICES-MUNICIPAL BUILDINGS

010 150 51000	001	Salaries	31,335	
010 150 51000	002	Overtime	300	
010 150 51000	004	FICA	2,420	
010 150 51000	006	Health Insurance	6,460	
010 150 51000	007	Worker's Compensation	2,690	
010 150 51000	008	Pension	2,510	
		Personnel Costs		45,715
010 150 51000	020	Insurance-Property	14,220	
010 150 51000	022	Electricity	80,000	
010 150 51000	024	Heating Oil	5,500	
010 150 51000	025	Natural Gas	17,500	
010 150 51000	027	Repairs & Maintenance	40,000	
010 150 51000	030	Contracted Services-Maint.	33,645	
010 150 51000	031	Contracted Services-Other	1,000	
010 150 51000	034	Supplies-Operating	18,900	
010 150 51000	035	Minor Equipment	2,000	
		Operating Expenses		212,765
Total General Services-Municipal Buildings Budget				258,480

Personnel Authorized 1
Janitorial Services 1

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

COMMUNITY PROMOTION

010 175 51000	050	Donations	2,400	
		Non-Operating Expenses		2,400
Total Community Promotion Budget				2,400

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

PUBLIC OFFICERS ASSOCIATION

010 180 51000	017	Dues & Subscriptions	17,305	
		Operating Expenses		17,305
Total Public Officers Association Budget				17,305

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

PERSONNEL

010 190 51000	001	Salaries	75,880	
010 190 51000	004	FICA	5,805	
010 190 51000	006	Health Insurance	9,080	
010 190 51000	007	Worker's Compensation	265	
010 190 51000	008	Pension	6,070	
010 190 51000	010	Unemployment Claims	15,160	
		Personnel Costs		112,260
010 190 51000	012	Telephone	3,300	
010 190 51000	013	Professional Services	7,000	
010 190 51000	014	Postage	420	
010 190 51000	015	Travel/Meals	300	
010 190 51000	016	Advertising	3,000	
010 190 51000	017	Dues & Subscriptions	1,450	
010 190 51000	019	Insurance-General Liability	245	
010 190 51000	033	Supplies-Office	3,000	
010 190 51000	036	Training & Education	11,100	
		Operating Expenses		29,815
010 190	51000 099	Computer	1,000	
		Time & Attendance System	20,000	
		Capital Expenses		21,000
Total Personnel Budget				163,075
Personnel Authorized				2
		Director of Human Resources	1	
		Clerical Position	1	

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

POLICE

010 210 52000 001	Salaries	2,339,430	
010 210 52000 002	Overtime	201,920	
010 210 52000 004	FICA	194,415	
010 210 52000 006	Health Insurance	447,190	
010 210 52000 007	Worker's Compensation	200,960	
010 210 52000 008	Pension	186,205	
010 210 52000 009	Post Employment Health Ins.	2,400	
	Personnel Costs		3,572,520
010 210 52000 013	Professional Services	5,350	
010 210 52000 015	Travel/Meals	2,800	
010 210 52000 017	Dues & Subscriptions	2,000	
010 210 52000 019	Insurance-General Liability	38,500	
010 210 52000 021	Insurance-Vehicles	24,300	
010 210 52000 023	Fuel (Vehicles)	69,100	
010 210 52000 027	Repairs & Maintenance	27,000	
010 210 52000 030	Contracted Services-Maint.	15,000	
010 210 52000 031	Contracted Services-Other	27,000	
010 210 52000 034	Supplies-Operating	9,000	
010 210 52000 035	Minor Equipment	7,500	
010 210 52000 036	Training & Education	16,800	
010 210 52000 037	Uniforms	35,870	
010 210 52000 062	Special Supplies-Armory	30,000	
010 210 52000 063	Crime Prevention	3,790	
010 210 52000 064	Traffic Control-Lights	4,000	
	Operating Expenses		318,010
010 210 52000 099	Crown Victoria Police Sedan (1)	43,730	
	Evidence Processing Area Upgrade	6,340	
	Capital Expenses		50,070
Total Police Budget			3,940,600

Personnel Authorized	47		
Chief	1	Corporal	6
Lieutenant	3	Police Officers/PFC	27
Sergeant	7	Crossing Guard (Part-time)	3

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

POLICE-SUPPORT SERVICES

010 220 52000	001	Salaries	245,860	
010 220 52000	002	Overtime	19,600	
010 220 52000	004	FICA	20,310	
010 220 52000	006	Health Insurance	51,425	
010 220 52000	007	Worker's Compensation	3,235	
010 220 52000	008	Pension	17,365	
010 220 52000	009	Post Employment Health Ins.	2,400	
		Personnel Costs		360,195
010 220 52000	012	Telephone	30,000	
010 220 52000	014	Postage	2,900	
010 220 52000	019	Insurance-General Liability	5,175	
010 220 52000	031	Contracted Services-Other	151,000	
010 220 52000	033	Supplies-Office	10,000	
		Operating Expenses		199,075
Total Police-Support Services Budget				559,270
Personnel Authorized				8
		Parking Enforcement Officer (Part	2	
		Secretary II	2	
		Office Associate	4	

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

VOLUNTEER FIRE COMPANY

010 235 52000	050	Donations	143,505
		Non-Operating Expenses	143,505
Total Volunteer Fire Company Budget			143,505

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

BUILDING INSPECTION

010 240 52000 001	Salaries	247,535	
010 240 52000 002	Overtime	1,000	
010 240 52000 004	FICA	19,015	
010 240 52000 006	Health Insurance	53,170	
010 240 52000 007	Worker's Compensation	16,110	
010 240 52000 008	Pension	19,805	
	Personnel Costs		356,635
010 240 52000 012	Telephone	4,800	
010 240 52000 013	Professional Services	3,000	
010 240 52000 014	Postage	1,725	
010 240 52000 016	Advertising	2,000	
010 240 52000 017	Dues & Subscriptions	195	
010 240 52000 019	Insurance-General Liability	805	
010 240 52000 021	Insurance-Vehicles	3,760	
010 240 52000 023	Fuel (Vehicles)	3,295	
010 240 52000 027	Repairs & Maintenance	1,455	
010 240 52000 030	Contracted Services-Maint.	1,250	
010 240 52000 032	Engineering	3,000	
010 240 52000 033	Supplies-Office	2,000	
010 240 52000 034	Supplies-Operating	1,540	
010 240 52000 035	Minor Equipment	1,300	
010 240 52000 036	Training & Education	4,775	
010 240 52000 057	Court Reporter	790	
	Operating Expenses		35,690
Total Building Inspection Budget			392,325
Personnel Authorized			6
	Director of Building & Zoning	1	
	Building Inspector	2	
	Code Enforcement	1	
	Secretary III	1	
	Secretary II	1	

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

PUBLIC WORKS

010 320 53000 001	Salaries	935,915	
010 320 53000 002	Overtime	40,150	
010 320 53000 004	FICA	74,670	
010 320 53000 006	Health Insurance	283,425	
010 320 53000 007	Worker's Compensation	78,820	
010 320 53000 008	Pension	74,000	
	Personnel Costs		1,486,980
010 320 53000 012	Telephone	10,500	
010 320 53000 013	Professional Services	3,500	
010 320 53000 014	Postage	210	
010 320 53000 015	Travel/Meals	500	
010 320 53000 016	Advertising	500	
010 320 53000 017	Dues & Subscriptions	325	
010 320 53000 019	Insurance-General Liability	4,630	
010 320 53000 021	Insurance-Vehicles	24,870	
010 320 53000 023	Fuel (Vehicles)	61,140	
010 320 53000 027	Repairs & Maintenance	50,000	
010 320 53000 030	Contracted Services-Maint.	4,000	
010 320 53000 031	Contracted Services-Other	2,000	
010 320 53000 032	Engineering	25,000	
010 320 53000 033	Supplies-Office	3,300	
010 320 53000 034	Supplies-Operating	19,000	
010 320 53000 035	Minor Equipment	2,550	
010 320 53000 036	Training & Education	2,600	
010 320 53000 037	Uniforms	16,000	
010 320 53000 069	Street Lighting	130,000	
010 320 53000 071	Curbs/Gutters/Sidewalks	90,000	
010 320 53000 072	Street Repaving	504,740	
010 320 53000 073	Snow-Ice Removal	70,000	
010 320 53000 074	Repairs-Storm Drains	30,000	
010 320 53000 135	Storm Pond Maintenance	35,000	
010 320 53000 301	Street Sweep	50,000	
010 320 53000 302	Tree Service	3,000	
010 320 53000 312	GIS Mapping Project	13,000	
	Operating Expenses		1,156,365
010 320 53000 099	Repave 1 Buttonwoods Parking Lot	50,000	
	Diagnostic Computer	8,000	
	Air Compressor, towable (1/3)	4,200	
	2009 Truck, F-250 FWD	35,000	
	Genie TZ-34 Towable Lift-34'	28,200	
	Special Events Tent	3,300	
	Vehicle Mounted Hoist (1/3)	4,665	
	Milleromatic 252 Dual Welder (1/3)	1,175	
	Electronic Message Board (1/3)	5,700	
	Vehicle Mounted Snow Plow (1/3)	1,735	
	Capital Expenses		141,975
Total Public Works Budget		2,785,320	
Personnel Authorized		41	
	Director of Public Works	1	
	Deputy Director	1	
	Receptionist/Clerk	1	
	Full Time Positions	37	
	Part-time Custodian	1	

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

PUBLIC WORKS - WASTE REMOVAL

010 330 53000	031	Contracted Services-Other	397,530
010 330 53000	068	Landfill Fees	321,000
		Operating Expenses	718,530
Total Public Works Waste Removal Budget			718,530

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

HEALTH

010 400 53000	086	Mosquito Control	5,000
		Operating Expenses	5,000
Total Health Budget			5,000

TOWN OF ELKTON

2010 FY Budget
GENERAL FUND

RECREATION & PARKS

010 500 54000 001	Salaries	261,340	
010 500 54000 002	Overtime	100	
010 500 54000 004	FICA	20,000	
010 500 54000 006	Health Insurance	30,555	
010 500 54000 007	Worker's Compensation	20,095	
010 500 54000 008	Pension	12,555	
	Personnel Costs		344,645
010 500 54000 012	Telephone	4,800	
010 500 54000 014	Postage	2,690	
010 500 54000 016	Advertising	4,350	
010 500 54000 017	Dues & Subscriptions	440	
010 500 54000 019	Insurance-General Liability	6,360	
010 500 54000 021	Insurance-Vehicles	1,210	
010 500 54000 022	Electricity	3,500	
010 500 54000 023	Fuel (Vehicles)	5,250	
010 500 54000 027	Repairs & Maintenance	19,000	
010 500 54000 031	Contracted Services-Other	10,325	
010 500 54000 033	Supplies-Office	2,000	
010 500 54000 034	Supplies-Operating	1,700	
010 500 54000 035	Minor Equipment	1,800	
010 500 54000 036	Training & Education	400	
010 500 54000 037	Uniforms	1,500	
010 500 54000 065	Program Equipment	13,360	
010 500 54000 067	Events	16,785	
010 500 54000 082	Skateboard Park Expenses	1,000	
010 500 54000 116	Summer Camps	4,970	
010 500 54000 120	After School Program	5,000	
010 500 54000 128	Facilities Upgrades	7,500	
	Operating Expenses		113,940

Total Recreation & Parks Budget 458,585

Personnel Authorized 4 + Part Time
 Director of Parks & Recreation 1 Clerical Position 1
 Program Coordinator 1 Maintenance Position 1

TOWN OF ELKTON

**2010 FY Budget
GENERAL FUND**

DEBT SERVICE

Loan:

010 600 57010 038	Principal-Consolidated Loans (Refinance FY 02)	259,000
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010 600 57010 039	Interest-Consolidated Loans (Refinance FY 02)	86,510
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Total Debt Service Budget		345,510
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TOWN OF ELKTON

2010 FY Budget
WATER FUND

WATER

601 340 54000 001	Salaries	428,660	
601 340 54000 002	Overtime	15,000	
601 340 54000 004	FICA	33,940	
601 340 54000 006	Health Insurance	111,755	
601 340 54000 007	Worker's Compensation	24,440	
601 340 54000 008	Pension	34,295	
	Personnel Costs	648,090	
601 340 54000 011	Accounting Services	10,260	
601 340 54000 013	Professional Services	450	
601 340 54000 014	Postage	8,175	
601 340 54000 015	Travel/Meals	300	
601 340 54000 016	Advertising	600	
601 340 54000 017	Dues & Subscriptions	700	
601 340 54000 019	Insurance-General Liability	2,660	
601 340 54000 020	Insurance-Property	4,615	
601 340 54000 022	Electricity	205,000	
601 340 54000 023	Fuel (Vehicles)	12,310	
601 340 54000 027	Repairs & Maintenance	25,000	
601 340 54000 030	Contracted Services-Maint.	4,500	
601 340 54000 031	Contracted Services-Other	11,585	
601 340 54000 032	Engineering	50,000	
601 340 54000 033	Supplies-Office	6,500	
601 340 54000 034	Supplies-Operating	6,000	
601 340 54000 035	Minor Equipment	1,800	
601 340 54000 036	Training & Education	1,300	
601 340 54000 037	Uniforms	5,000	
601 340 54000 045	Maintenance of Mains	75,000	
601 340 54000 084	Operation & Maint., Plant	510,185	
601 340 54000 096	Water Meters	3,000	
601 340 54000 123	Water Plant Repairs & Maint.	35,000	
601 340 54000 133	Artesian Water Purchase	66,580	
601 340 54000 310	Raceway Maintenance	35,000	
601 340 54000 312	GIS Mapping Project	13,000	
	Operating Expenses	1,094,520	
601 340 54000 099	Husqvarna K950 Ring Saw	3,765	
	12" Thumb for Backhoe Bucket	3,500	
	Air Compressor, towable (1/3)	4,200	
	Vehicle Mounted Hoist (1/3)	4,665	
	Milleromatic 252 Dual Welder (1/3)	1,175	
	Electronic Message Board (1/3)	5,700	
	Vehicle Mounted Snow Plow (1/3)	1,735	
	Thomson Estates Standpipe		
	Rehabilitation Project	320,715	
	Prefab Building-Well #3	5,000	
	SWTP Pipe Replacement	10,000	
	Raceway Inlet, Concrete Pad	5,000	
	Capital Expenses	365,455	
Total Water Fund Budget		2,108,065	

Personnel Authorized

** Allocation of Salary from previously listed personnel

TOWN OF ELKTON

**2010 FY Budget
SEWER FUND**

SEWER

602 350 54000	001	Salaries	439,240	
602 350 54000	002	Overtime	15,000	
602 350 54000	004	FICA	34,750	
602 350 54000	006	Health Insurance	98,265	
602 350 54000	007	Worker's Compensation	21,900	
602 350 54000	008	Pension	35,140	
		Personnel Costs		644,295
602 350 54000	011	Accounting Services	10,260	
602 350 54000	013	Professional Services	10,000	
602 350 54000	014	Postage	6,700	
602 350 54000	015	Travel/Meals	100	
602 350 54000	016	Advertising	500	
602 350 54000	019	Insurance-General Liability	30,330	
602 350 54000	020	Insurance-Property	15,670	
602 350 54000	022	Electricity	307,000	
602 350 54000	023	Fuel (Vehicles)	7,000	
602 350 54000	025	Natural Gas	89,000	
602 350 54000	026	Insurance-Sewer Backup	8,300	
602 350 54000	027	Repairs & Maintenance	45,000	
602 350 54000	030	Contracted Services-Maint.	7,500	
602 350 54000	031	Contracted Services-Other	16,185	
602 350 54000	032	Engineering	9,800	
602 350 54000	033	Supplies-Office	6,000	
602 350 54000	034	Supplies-Operating	4,000	
602 350 54000	035	Minor Equipment	900	
602 350 54000	036	Training & Education	1,300	
602 350 54000	037	Uniforms	4,380	
602 350 54000	045	Maintenance of Mains	125,000	
602 350 54000	075	Permits	2,000	
602 350 54000	077	Backflow Claims	2,500	
602 350 54000	084	Operation & Maint., Plant	1,530,540	
602 350 54000	105	Reserve for Contingency	322,970	
602 350 54000	123	Sewer Plant Repairs & Maint.	65,000	
602 350 54000	312	GIS Mapping Project	13,000	
602 350 57210	038	Debt Service-SRF Loan	612,800	
		Operating Expenses		3,253,735
602 350 54000	099	Vehicle Mounted Snow Plow (1/3)	1,735	
		Air Compressor, towable (1/3)	4,200	
		Vehicle Mounted Hoist (1/3)	4,665	
		Millermatic 252 Dual Welder (1/3)	1,175	
		Electronic Message Board (1/3)	5,700	
		Pumping Station Repairs	50,000	
		Capital Expenses		67,475
Total Sewer Fund Budget				3,965,505

Personnel Authorized

** Allocation of Salary from previously listed personnel

TOWN OF ELKTON

**2010 FY Budget
MAJOR FACILITY FUND**

MAJOR FACILITY

Major Facility-Water 603 360 53000 048	Water Expense	188,500	
			188,500
Major Facility-Sewer 603 370 53000 049	Sewer Expense	188,500	
603 370 53000 311	Warner Rd Pumping Station	1,091,000	
603 370 57210 038	Debt Service-SRF Loan	612,800	
			1,892,300
Total Major Facility Budget			2,080,800