

TOWN OF ELKTON

FY 2024 BUDGET

June, 2023



**The Mayor and Commissioners
of the Town of Elkton**

Office of the Mayor

May 17, 2023

Fiscal Year 2024 Budget

The Honorable Board of Commissioners:

Commissioner Jean A. Broomell, Commissioner Charles H. Givens, Sr., Commissioner Robert M. Massimiano, and Commissioner Earl M. Piner, Sr.

I hereby present the Town of Elkton's Fiscal Year 2024 Budget, attached hereto and submitted for your consideration and adoption. This budget includes the anticipated revenues and expenditures for the period July 1, 2023 through June 30, 2024 for the General Fund, which provides governmental services to Elkton's residents and business community.

This year's budget includes maintaining the current real property tax rate of \$0.6356, which will generate an additional \$71,501 in revenue based on the most recent real property assessment provided by the Maryland Department of Assessments and Taxation. Also unchanged is the business personal property tax rate of \$1.21. The quarterly refuse disposal fee, charged to property owners receiving that service from the Town, remains at \$36.00 but will be adjusted when the current refuse collection contract expires October 31, 2023. The capital expenditures of \$1,787,988 in this budget are funded by the American Rescue Plan Act (ARPA) and is within the overall \$4,102,631 ARPA Standard Allowance. The overall General Fund budget has increased \$3,121,130, or 20.0%.

Revenue in the Water and Sewer Funds are presented using the same rates adopted in January, 2015 and June, 2017, respectively. However, due to increases in operating costs, rate increases will be addressed during the fiscal year.

Money collected from Major Facilities and Front Foot Assessment fees for new construction is intended to fund growth and development-oriented capital improvements and equipment pertaining to the water and sewer systems. These fees are unchanged.

I request your support and approval of this year's budget, as well as your continuing support for our goal to provide the citizens and businesses of Elkton with the services expected and deserving from our leadership.

Robert J. Alt,
Mayor

Attachment

GENERAL FUND

REVENUE

TOWN OF ELKTON**2024 FY Budget****GENERAL FUND****Taxes-Real & Personal Property**

31110	Real Property Tax	8,554,647
31120	Personal Property-Traders	12,000
31130	Railroads & Public Utility	250,000
31140	Business Corporations	950,000
31150	1/2 Year Real Property Tax	13,000
31165	Credit-Enterprise Zone	-375,805
31170	Exempt Property,Credits,Abate.	-350,000
31185	Volunteer Fire Co. Rebates	-2,000

Total Taxes-Real & Personal Property 9,051,842**Penalties & Interest**

31200	Penalties & Interest	37,000
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Total Penalties & Interest 37,000**Other Taxes**

31520	Admissions & Amusement	25,000
31560	Hotel-Motel Tax	470,000
31630	State Shared Income	1,465,000
31660	Highway Gas Tax	687,839

Total Other Taxes 2,647,839**Licenses & Permits**

32230	Traders Licenses	40,000
32320	Building Permits	150,000
32340	Cable TV Franchise Fees	207,000
32390	Other Licenses-Vendors	500

Total Licenses & Permits 397,500**Intergovernmental Revenue**

33303	State Police Aid	500,000
33314	Grants-Cops UHP	208,333
33501	Bank Shares Tax-Cecil County	2,946
33505	Crossing Guard Funding	5,000
33506	Enterprise Zone Tax Credit	187,900
33609	County Tax Differential	376,857
33801	Payment in Lieu of Taxes	68,000

Total Intergovernmental Revenue 1,349,036

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

Service Charges

34120	Zoning & Subdivision Fees	60,000
34180	Farmers Market Users Fee	200
34250	Police Reports	1,000
34260	Seized Funds	18,000
34330	Parking Meter Revenue	11,000
34370	Easement-Raw Water, Patriots Glen	1,000
34445	Landfill Rebate	26,759
34450	Grass Cutting Charge	15,000
34465	Solid Waste Revenue	686,200
34890	Recreation Service Charges	190,000

Total Service Charges **1,009,159**

Fines & Forfeitures

35900	Parking Fines	4,000
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Total Fines & Forfeitures **4,000**

Interest & Dividends

36110	Interest - MMA	9,000
36130	Interest - MLGIP	70,000

Total Interest & Dividends **79,000**

Miscellaneous Revenues

33110	ARPA Standard Allowance	3,865,747
36986	Medical Loss Ratio Rebate	30,000
36990	Other Miscellaneous Revenue	50,000

Total Miscellaneous Revenues **3,945,747**

TOTAL GENERAL FUND REVENUE	18,521,123
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GENERAL FUND

EXPENDITURES

Town of Elkton
General Fund
Departmental Budgets
FY 2024

Mayor & Commissioners	\$ 208,505
Administration	405,846
Finance	265,935
Planning	453,501
General Services - Buildings	537,410
Donations	17,500
Public Officers Association	16,025
Personnel	219,945
Police	8,899,467
Volunteer Fire Company	161,510
Building Inspection	500,669
Public Works	4,817,843
Waste Removal	1,345,500
Health	11,000
Parks & Recreation	660,467
TOTAL	\$ 18,521,123

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

MAYOR AND COMMISSIONERS

010 110 51000 001	Executive Salaries	50,720	
010 110 51000 004	FICA	3,880	
	Personnel Costs		54,600
010 110 51000 016	Advertising	500	
010 110 51000 017	Dues & Subscriptions	2,700	
010 110 51000 019	Insurance-General Liability	11,060	
010 110 51000 051	Election Costs	4,120	
010 110 51000 053	Employee Awards	10,000	
010 110 51000 054	Conventions & Expenses	14,525	
010 110 51000 090	Misc. Expense	10,000	
010 110 51000 104	MD Main Street Program	100,000	
010 110 51000 138	Scholarship	1,000	
	Operating Expenses		153,905

Total Mayor and Commissioners Budget	208,505
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Personnel Authorized 5

Mayor	1
Commissioners	4

**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

TOWN ATTORNEYS

010 115 51000 001	Salaries	60,000	
010 115 51000 004	FICA	4,590	
	Personnel Costs		64,590

Total Town Attorneys Budget	64,590
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Personnel Authorized

Town Attorneys	Part-time
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TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

ADMINISTRATION

010 120 51000 001	Salaries	190,067	
010 120 51000 002	Overtime	500	
010 120 51000 004	FICA	14,578	
010 120 51000 006	Health Insurance	28,221	
010 120 51000 007	Worker's Compensation	437	
010 120 51000 008	Pension	15,205	
Personnel Costs			249,008
010 120 51000 012	Telephone	4,700	
010 120 51000 013	Professional Services	6,000	
010 120 51000 014	Postage	3,000	
010 120 51000 016	Advertising	5,000	
010 120 51000 017	Dues & Subscriptions	7,880	
010 120 51000 019	Insurance-General Liability	400	
010 120 51000 021	Insurance-Vehicles	786	
010 120 51000 023	Fuel (Vehicles)	972	
010 120 51000 027	Repairs & Maintenance	200	
010 120 51000 030	Contracted Services-Maint.	2,280	
010 120 51000 031	Contracted Services-Other	50,000	
010 120 51000 033	Supplies-Office	6,000	
010 120 51000 034	Supplies-Operating	200	
010 120 51000 035	Minor Equipment	2,500	
010 120 51000 036	Training & Education	300	
010 120 51000 054	Conventions & Expenses	2,030	
Operating Expenses			92,248

Total Administration Budget	341,256
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<u>Personnel Authorized</u>	3
Town Administrator	1
Assistant Town Administrator	1
Administrative Assistant II	1

2.20 Full Time Equivalent Positions

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

FINANCE

010 130 51000 001	Salaries	118,208	
010 130 51000 002	Overtime	500	
010 130 51000 004	FICA	9,081	
010 130 51000 006	Health Insurance	23,576	
010 130 51000 007	Worker's Compensation	272	
010 130 51000 008	Pension	9,457	
	Personnel Costs		161,094
010 130 51000 011	Accounting Services	31,500	
010 130 51000 012	Telephone	3,900	
010 130 51000 014	Postage	1,850	
010 130 51000 015	Travel/Meals	150	
010 130 51000 016	Advertising	1,750	
010 130 51000 017	Dues & Subscriptions	815	
010 130 51000 018	Insurance-Bonds	1,100	
010 130 51000 019	Insurance-General Liability	246	
010 130 51000 027	Repairs & Maintenance	500	
010 130 51000 030	Contracted Services-Maint.	1,500	
010 130 51000 031	Contracted Services-Other	37,030	
010 130 51000 033	Supplies-Office	9,000	
010 130 51000 035	Minor Equipment	500	
010 130 51000 036	Training & Education	3,000	
010 130 51000 080	Service Charges	12,000	
	Operating Expenses		104,841

Total Finance Budget	265,935
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Personnel Authorized 7

Finance Director	1	Sr Billing Specialist	1
Asst. Finance Director	1	Finance Clerk	2
Senior Accountant	1	Meter Technician	1

1.50 Full Time Equivalent Positions

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

PLANNING & ZONING

010 140 51000 001	Salaries	156,845	
010 140 51000 002	Overtime	750	
010 140 51000 004	FICA	12,056	
010 140 51000 006	Health Insurance	21,552	
010 140 51000 007	Worker's Compensation	361	
010 140 51000 008	Pension	12,548	
	Personnel Costs		204,112
010 140 51000 012	Telephone	2,800	
010 140 51000 014	Postage	430	
010 140 51000 015	Travel/Meals	2,000	
010 140 51000 016	Advertising	5,000	
010 140 51000 017	Dues & Subscriptions	1,400	
010 140 51000 019	Insurance-General Liability	397	
010 140 51000 021	Insurance-Vehicles	511	
010 140 51000 023	Fuel (Vehicles)	82	
010 140 51000 027	Repairs & Maintenance	100	
010 140 51000 030	Contracted Services-Maint.	1,500	
010 140 51000 032	Engineering	150,000	
010 140 51000 033	Supplies-Office	2,419	
010 140 51000 033	Minor Equipment	400	
010 140 51000 036	Training & Education	2,000	
010 140 51000 058	Maps	350	
010 140 51000 059	Master & Other Planning	80,000	
	Operating Expenses		249,389

Total Planning & Zoning Budget	453,501
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<u>Personnel Authorized</u>	3
Director of Planning	1
Planner	1
Secretary III	1

1.90 Full Time Equivalent Positions

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

GENERAL SERVICES-MUNICIPAL BUILDINGS

010 150 51000 001	Salaries	50,143	
010 150 51000 002	Overtime	4,000	
010 150 51000 004	FICA	4,142	
010 150 51000 006	Health Insurance	22,230	
010 150 51000 007	Worker's Compensation	2,984	
010 150 51000 008	Pension	4,011	
	Personnel Costs		87,510
010 150 51000 020	Insurance-Property	22,900	
010 150 51000 022	Electricity	40,000	
010 150 51000 024	Heating Oil	16,000	
010 150 51000 025	Natural Gas	36,000	
010 150 51000 027	Repairs & Maintenance	190,000	
010 150 51000 028	Property Taxes	4,000	
010 150 51000 030	Contracted Services-Maint.	50,000	
010 150 51000 031	Contracted Services-Other	50,000	
010 150 51000 034	Supplies-Operating	35,000	
010 150 51000 035	Minor Equipment	1,000	
010 150 51000 037	Uniforms	1,000	
	Operating Expenses		445,900
010 150 51000 099	Scrubber Brush Kit	4,000	
	Capital Expenses		4,000

Total General Services-Municipal Buildings Budget	537,410
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Personnel Authorized 1

Janitorial Services 1

1.00 Full Time Equivalent Positions

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

COMMUNITY PROMOTION

010 175 51000 050	Donations	17,500
	Non-Operating Expenses	17,500

Total Community Promotion Budget	17,500
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TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

PUBLIC OFFICERS ASSOCIATION

010 180 51000 017	Dues & Subscriptions	16,025
	Operating Expenses	16,025

Total Public Officers Association Budget	16,025
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TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

PERSONNEL

010 190 51000 001	Salaries	113,962	
010 190 51000 002	Overtime	3,000	
010 190 51000 004	FICA	8,948	
010 190 51000 006	Health Insurance	13,023	
010 190 51000 007	Worker's Compensation	262	
010 190 51000 008	Pension	9,117	
010 190 51000 010	Unemployment Claims	300	
	Personnel Costs		148,612
010 190 51000 012	Telephone	2,700	
010 190 51000 013	Professional Services	10,500	
010 190 51000 014	Postage	260	
010 190 51000 015	Travel/Meals	1,500	
010 190 51000 016	Advertising	3,000	
010 190 51000 017	Dues & Subscriptions	1,500	
010 190 51000 019	Insurance-General Liability	14,123	
010 190 51000 030	Contracted Services-Maint.	4,750	
010 190 51000 031	Contracted Services-Other	24,000	
010 190 51000 033	Supplies-Office	2,500	
010 190 51000 035	Minor Equipment	500	
010 190 51000 036	Training & Education	6,000	
	Operating Expenses		71,333

Total Personnel Budget	219,945
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Personnel Authorized 2

HR Manager	1
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HR Specialist	1
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1.40 Full Time Equivalent Positions

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

POLICE

010 210 52000 001	Salaries	3,715,703	
010 210 52000 002	Overtime	269,000	
010 210 52000 004	FICA	304,830	
010 210 52000 006	Health Insurance	945,164	
010 210 52000 007	Worker's Compensation	416,902	
010 210 52000 008	Pension	877,324	
	Personnel Costs		6,528,923
010 210 52000 013	Professional Services	20,000	
010 210 52000 015	Travel/Meals	15,000	
010 210 52000 017	Dues & Subscriptions	6,000	
010 210 52000 019	Insurance-General Liability	95,630	
010 210 52000 021	Insurance-Vehicles	36,840	
010 210 52000 023	Fuel (Vehicles)	113,136	
010 210 52000 027	Repairs & Maintenance	65,000	
010 210 52000 030	Contracted Services-Maint.	35,640	
010 210 52000 031	Contracted Services-Other	200,000	
010 210 52000 034	Supplies-Operating	21,000	
010 210 52000 035	Minor Equipment	15,000	
010 210 52000 036	Training & Education	50,000	
010 210 52000 037	Uniforms	70,000	
010 210 52000 062	Special Supplies-Armory	40,000	
010 210 52000 063	Crime Prevention	6,000	
010 210 52000 064	Traffic Control-Lights	1,500	
010 210 52000 083	K-9 Unit	18,000	
	Operating Expenses		808,746

**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

010 210 52000 099	(8) Police Vehicles, 2024 Ford -Equipped	623,994	
	K-9	17,500	
	Firearms Simulator	36,494	
	(22) Patrol Rifles (with trade-in of old)	5,000	
	Capital Expenses		682,988

Total Police Budget	8,020,657
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Personnel Authorized 50

Chief	1	Corporal	6
Captain	1	Police Officers/PFC	33
Lieutenant	3		
Sergeant	6		

48.00 Full Time Equivalent Positions

**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

POLICE-Crossing Guards

010 220 52000 001	Salaries	13,228	
010 220 52000 004	FICA	1,012	
010 220 52000 007	Worker's Compensation	787	
	Personnel Costs		15,027

Total Police-Crossing Guards Budget	15,027
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Personnel Authorized

Crossing Guard	3 Part-time
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POLICE-SUPPORT SERVICES

Total Police-Support Services Budget	863,783
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7.00 Full Time Equivalent Positions

**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

VOLUNTEER FIRE COMPANY

010 235 52000 050	Donations	161,510
	Non-Operating Expenses	161,510

Total Volunteer Fire Company Budget	161,510
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**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

BUILDING INSPECTION

010 240 52000 001	Salaries	302,896	
010 240 52000 002	Overtime	1,580	
010 240 52000 004	FICA	23,292	
010 240 52000 006	Health Insurance	89,304	
010 240 52000 007	Worker's Compensation	13,518	
010 240 52000 008	Pension	24,232	
	Personnel Costs		454,822
010 240 52000 012	Telephone	6,400	
010 240 52000 014	Postage	3,540	
010 240 52000 015	Travel/Meals	100	
010 240 52000 016	Advertising	4,200	
010 240 52000 017	Dues & Subscriptions	605	
010 240 52000 019	Insurance-General Liability	508	
010 240 52000 021	Insurance-Vehicles	3,034	
010 240 52000 023	Fuel (Vehicles)	4,741	
010 240 52000 027	Repairs & Maintenance	2,700	
010 240 52000 030	Contracted Services-Maint.	3,622	
010 240 52000 031	Contracted Services-Other	450	
010 240 52000 032	Engineering	5,982	
010 240 52000 033	Supplies-Office	1,374	
010 240 52000 034	Supplies-Operating	2,458	
010 240 52000 035	Minor Equipment	400	
010 240 52000 036	Training & Education	3,333	
010 240 52000 057	Court Reporter	2,400	
	Operating Expenses		45,847
Total Building Inspection Budget			500,669

Personnel Authorized 6

Director of Building & Zoning	1	Secretary III	1
Building Inspector	2	Secretary II	1
Code Enforcement	1		

4.50 Full Time Equivalent Positions

**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

PUBLIC WORKS

010 320 53000 001	Salaries	1,334,389	
010 320 53000 002	Overtime	66,195	
010 320 53000 004	FICA	107,145	
010 320 53000 006	Health Insurance	427,878	
010 320 53000 007	Worker's Compensation	77,762	
010 320 53000 008	Pension	96,787	
	Personnel Costs		2,110,156
010 320 53000 012	Telephone	14,000	
010 320 53000 013	Professional Services	3,000	
010 320 53000 014	Postage	650	
010 320 53000 015	Travel/Meals	2,500	
010 320 53000 017	Dues & Subscriptions	7,000	
010 320 53000 019	Insurance-General Liability	3,944	
010 320 53000 021	Insurance-Vehicles	22,271	
010 320 53000 023	Fuel (Vehicles)	126,483	
010 320 53000 027	Repairs & Maintenance	140,000	
010 320 53000 030	Contracted Services-Maint.	30,000	
010 320 53000 031	Contracted Services-Other	70,000	
010 320 53000 032	Engineering	65,000	
010 320 53000 033	Supplies-Office	5,000	
010 320 53000 034	Supplies-Operating	80,000	
010 320 53000 035	Minor Equipment	12,000	
010 320 53000 036	Training & Education	10,000	
010 320 53000 037	Uniforms	55,000	
010 320 53000 069	Street Lighting	249,000	
010 320 53000 071	Curbs/Gutters/Sidewalks	50,000	
010 320 53000 072	Street Repaving	687,839	
010 320 53000 073	Snow-Ice Removal	50,000	
010 320 53000 074	Repairs-Storm Drains	10,000	
010 320 53000 135	Storm Pond Maintenance	20,000	
010 320 53000 301	Street Sweep	62,000	
010 320 53000 302	Tree Service	20,000	
010 320 53000 312	GIS Mapping Project	3,000	
	Operating Expenses		1,798,687

**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

010 320 53000 099	Vermeer Chipper	66,000	
	Ford F-150	56,000	
	(3) Ford F-350	225,000	
	Ford F-550	135,000	
	(4) Gravely Lawn Mower	58,000	
	Arm Mower	200,000	
	Debris Loader (Grass & Leaf Sucker)	84,000	
	Dump Trailer	8,000	
	Tractor	64,000	
	Sign Plotter	13,000	
	Capital Expenses		909,000

Total Public Works Budget	4,817,843
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<u>Personnel Authorized</u>	39
Director of Public Works	1
Receptionist/Clerk	1
Part-time Positions	8
Assorted Positions	37

25.54 Full Time Equivalent Positions

TOWN OF ELKTON
2024 FY Budget
GENERAL FUND

PUBLIC WORKS - WASTE REMOVAL

010 330 53000 031	Contracted Services-Other	836,000
010 330 53000 068	Landfill Fees	509,500
	Operating Expenses	1,345,500

Total Public Works Waste Removal Budget	1,345,500
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**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

HEALTH

010 400 56000 086	Mosquito Control	11,000
	Operating Expenses	11,000

Total Health Budget	11,000
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**TOWN OF ELKTON
2024 FY Budget
GENERAL FUND**

RECREATION & PARKS

010 500 54000 001	Salaries	343,358	
010 500 54000 004	FICA	26,267	
010 500 54000 006	Health Insurance	74,753	
010 500 54000 007	Worker's Compensation	20,430	
010 500 54000 008	Pension	15,077	
	Personnel Costs		479,885
010 500 54000 012	Telephone	7,000	
010 500 54000 014	Postage	4,535	
010 500 54000 016	Advertising	5,500	
010 500 54000 017	Dues & Subscriptions	2,900	
010 500 54000 019	Insurance-General Liability	845	
010 500 54000 021	Insurance-Vehicles	898	
010 500 54000 022	Electricity	15,000	
010 500 54000 023	Fuel (Vehicles)	239	
010 500 54000 027	Repairs & Maintenance	11,000	
010 500 54000 031	Contracted Services-Other	10,890	
010 500 54000 033	Supplies-Office	1,500	
010 500 54000 034	Supplies-Operating	21,000	
010 500 54000 035	Minor Equipment	4,350	
010 500 54000 036	Training & Education	1,100	
010 500 54000 037	Uniforms	2,000	
010 500 54000 065	Program Equipment	34,070	
010 500 54000 067	Events	26,155	
010 500 54000 116	Summer Camps	14,600	
	Operating Expenses		163,582
010 500 54000 099	Floor Scrubber	17,000	
	Capital Expenses		17,000

Total Recreation & Parks Budget	660,467
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<u>Personnel Authorized</u>	3	
Director of Parks & Recreation	1	Numerous Part-time Positions
Recreation Supervisor	1	
Recreation Coordinator II	1	

WATER FUND

REVENUE

TOWN OF ELKTON
2024 FY Budget
WATER FUND

Service Charges

34910	Sale Elkton Water	2,704,000
34920	Sale HH Water	225,000
34940	Sale of Water-Pools, Etc	5,000
34980	Water Meter Revenue	5,000

Total Service Charges **2,939,000**

Interest & Dividends

36110	Interest - MMA	500
36130	Interest - MLGIP	15,000

Total Interest & Dividends **15,500**

Rents

36900	T Mobile Lease	24,880
36905	Velocita Wireless	31,995

Total Rents **56,875**

Miscellaneous Revenues

33110	ARPA Standard Allowance	510,351
34990	Other Miscellaneous Revenue	80,000

Total Miscellaneous Revenues **590,351**

TOTAL WATER FUND REVENUE	3,601,726
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WATER FUND
EXPENDITURES

**TOWN OF ELKTON
2024 FY Budget
WATER FUND**

WATER		
601 340 53000 001	Salaries	783,098
601 340 53000 002	Overtime	50,000
601 340 53000 004	FICA	63,732
601 340 53000 006	Health Insurance	232,577
601 340 53000 007	Worker's Compensation	36,288
601 340 53000 008	Pension	73,872
Personnel Costs		1,239,567
601 340 53000 011	Accounting Services	13,500
601 340 53000 012	Telephone	1,200
601 340 53000 014	Postage	9,015
601 340 53000 015	Travel/Meals	2,000
601 340 53000 016	Advertising	1,000
601 340 53000 017	Dues & Subscriptions	2,200
601 340 53000 019	Insurance-General Liability	3,312
601 340 53000 020	Insurance-Property	23,569
601 340 53000 022	Electricity	150,000
601 340 53000 023	Fuel (Vehicles)	16,000
601 340 53000 027	Repairs & Maintenance	20,000
601 340 53000 030	Contracted Services-Maint.	2,000
601 340 53000 031	Contracted Services-Other	80,000
601 340 53000 032	Engineering	85,000
601 340 53000 033	Supplies-Office	11,000
601 340 53000 034	Supplies-Operating	30,000
601 340 53000 035	Minor Equipment	5,000
601 340 53000 036	Training & Education	1,300
601 340 53000 037	Uniforms	14,000
601 340 53000 045	Maintenance of Mains	100,000
601 340 53000 084	Operation & Maint., Plant	1,033,057
601 340 53000 096	Water Meters	50,000
601 340 53000 133	Artesian Water Purchase	608,006
601 340 53000 310	Raceway Maintenance	20,000
601 340 53000 312	GIS Mapping Project	1,000
Operating Expenses		2,282,159

TOWN OF ELKTON
2024 FY Budget
WATER FUND

601 340 53000 099	Ford F350	80,000	
	Capital Expenses		80,000

Total Water Fund Budget	3,601,726
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Personnel Authorized

Allocation of Salary from previously listed personnel

12.11 Full Time Equivalent Positions

SEWER FUND

REVENUE

TOWN OF ELKTON
2024 FY Budget
SEWER FUND

Service Charges

34410	Sale Elkton Sewer	4,242,670
34411	Sale HH Sewer	400,000

Total Service Charges	4,642,670
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Interest & Dividends

36110	Interest - MMA	1,000
36130	Interest - MLGIP	17,000

Total Interest & Dividends	18,000
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Rents

36902	American Tower Lease	74,470
36903	A T & T Lease	16,064

Total Rents	90,534
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Miscellaneous Revenues

34480	Miscellaneous Revenue	10,000
33110	ARPA Standard Allowance	2,043,481

Total Miscellaneous Revenues	2,053,481
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TOTAL SEWER FUND REVENUE	6,804,685
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SEWER FUND
EXPENDITURES

TOWN OF ELKTON
2024 FY Budget
SEWER FUND

SEWER

602 350 53000 001	Salaries	787,799	
602 350 53000 002	Overtime	40,000	
602 350 53000 004	FICA	63,326	
602 350 53000 006	Health Insurance	187,193	
602 350 53000 007	Worker's Compensation	33,544	
602 350 53000 008	Pension	74,248	
	Personnel Costs		1,186,110
602 350 53000 011	Accounting Services	13,500	
602 350 53000 014	Postage	9,015	
602 350 53000 015	Travel/Meals	500	
602 350 53000 016	Advertising	500	
602 350 53000 019	Insurance-General Liability	14,828	
602 350 53000 020	Insurance-Property	55,336	
602 350 53000 022	Electricity	336,448	
602 350 53000 023	Fuel (Vehicles)	7,853	
602 350 53000 025	Natural Gas	95,748	
602 350 53000 027	Repairs & Maintenance	40,000	
602 350 53000 030	Contracted Services-Maint.	20,000	
602 350 53000 031	Contracted Services-Other	78,000	
602 350 53000 032	Engineering	20,000	
602 350 53000 033	Supplies-Office	11,000	
602 350 53000 034	Supplies-Operating	8,000	
602 350 53000 035	Minor Equipment	4,000	
602 350 53000 036	Training & Education	1,500	
602 350 53000 037	Uniforms	15,000	
602 350 53000 045	Maintenance of Mains	50,000	
602 350 53000 084	Operation & Maint., Plant	3,099,168	
602 350 57210 038	Debt Service-SRF Loan	1,218,179	
	Operating Expenses		5,098,575

TOWN OF ELKTON
2024 FY Budget
SEWER FUND

602 350 53000 099	Vactor Truck	515,000	
	Electric Root Cutter	5,000	
	Capital Expenses		520,000

Total Sewer Fund Budget	6,804,685
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Personnel Authorized

Allocation of Salary from previously listed personnel

11.85 Full Time Equivalent Positions

MAJOR FACILITY FUND

REVENUE

TOWN OF ELKTON
2024 FY Budget
MAJOR FACILITY FUND

Major Facility Revenues

34510	Special Assessments	400,000
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Total Service Charges	400,000
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Interest & Dividends

36110	Interest - MMA	1,200
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36130	Interest - MLGIP	65,000
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Total Interest & Dividends	66,200
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TOTAL MAJOR FACILITY FUND REVENUE	466,200
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MAJOR FACILITY FUND

EXPENDITURES

**TOWN OF ELKTON
2024 FY Budget
MAJOR FACILITY FUND**

MAJOR FACILITY

Major Facility-Water

603 360 53000 048 Water Expense	166,433
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166,433

Major Facility-Sewer

603 370 53000 049 Sewer Expense	299,767
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299,767

Total Major Facility Budget

466,200
