FY 2020 Adopted Budget PSTD

ACCT#	ACCOUNT NAME	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	% Change from FY19 to FY20	\$ Change from FY19 to FY20
	REVENUES							
	TAXES AND FEES					<u> </u>	,	
310-600	PSTD- (Real Estate) RE Taxes	\$37,953	\$24,529	\$48,197	\$53,000	\$55,875	5.42%	\$2,875
310-601	PSTD Personal Property Taxes - Current Yr	\$25,534	\$67,245	\$30,122	\$30,000	\$30,000	0.00%	\$0
310-611	PSTD Personal Property Taxes - Prior Yrs	\$243	\$41		\$2,000			-\$2,000
310-616	PSTD Personal Property Taxes Penalty & Interest			\$12,116				\$0
	TOTAL: TAXES AND FEES	\$63,729	\$91,814	\$90,435	\$85,000	\$85,875	1.03%	\$875
	FUND BALANCE							
301-100	Fund Balance - Adopted Budget	\$0	\$35,443	\$6,710				\$0
301-200	Fund Balance - Budget Amendment	\$0	\$0	\$0	\$0	\$0		\$0
	Total: Fund Balance	\$0	\$35,443	\$6,710	\$0	\$0		\$0
	TOTAL REVENUES	\$63,729	\$91,814	\$90,435	\$85,000	\$85,875	1.03%	\$875
	EXPENDITURES POLICE SERVICES	\$63,729	\$91,814	\$90,435	\$85,000	\$85,875	1.03%	\$875
210-001	EXPENDITURES	\$63,729 \$55,153	\$91,814 \$53,391	\$ 90,435 \$62,362	\$ 85,000 \$67,500	\$ 85,875 \$58,657	-13.10%	\$875 -\$8,843
210-001 210-002	EXPENDITURES POLICE SERVICES		,	\$62,362 \$2,180	\$67,500 \$1,600	\$58,657 \$2,000	-13.10% 25.00%	-\$8,843 \$400
	EXPENDITURES POLICE SERVICES Salaries & Wages	\$55,153 \$1,372	\$53,391 \$3,167	\$62,362 \$2,180 \$0	\$67,500 \$1,600 \$250	\$58,657	-13.10% 25.00%	-\$8,843 \$400 \$0
210-002	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages	\$55,153	\$53,391	\$62,362 \$2,180	\$67,500 \$1,600	\$58,657 \$2,000	-13.10% 25.00%	-\$8,843 \$400 \$0
210-002 210-003	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential	\$55,153 \$1,372	\$53,391 \$3,167	\$62,362 \$2,180 \$0	\$67,500 \$1,600 \$250	\$58,657 \$2,000 \$250	-13.10% 25.00% 0.00%	-\$8,843 \$400 \$0 -\$150
210-002 210-003 210-004	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential FICA	\$55,153 \$1,372 \$4,228	\$53,391 \$3,167 \$4,139	\$62,362 \$2,180 \$0 \$4,710	\$67,500 \$1,600 \$250 \$5,150	\$58,657 \$2,000 \$250 \$5,000	-13.10% 25.00% 0.00% -2.91%	-\$8,843 \$400 \$0 -\$150
210-002 210-003 210-004	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: PERSONNEL	\$55,153 \$1,372 \$4,228	\$53,391 \$3,167 \$4,139	\$62,362 \$2,180 \$0 \$4,710 \$69,252	\$67,500 \$1,600 \$250 \$5,150	\$58,657 \$2,000 \$250 \$5,000	-13.10% 25.00% 0.00% -2.91%	-\$8,843 \$400 \$0 -\$150 -\$8,593
210-002 210-003 210-004 210-015	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: PERSONNEL Dues & Conventions	\$55,153 \$1,372 \$4,228	\$53,391 \$3,167 \$4,139	\$62,362 \$2,180 \$0 \$4,710 \$69,252	\$67,500 \$1,600 \$250 \$5,150	\$58,657 \$2,000 \$250 \$5,000 \$65,907	-13.10% 25.00% 0.00% -2.91%	-\$8,843 \$400 \$0 -\$150 -\$8,593
210-002 210-003 210-004 210-015 210-017	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: PERSONNEL Dues & Conventions Training & Seminars	\$55,153 \$1,372 \$4,228 \$60,753	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907	-13.10% 25.00% 0.00% -2.91% -11.53%	-\$8,843 \$400 \$0 -\$150 -\$8,593 \$0 \$300
210-002 210-003 210-004 210-015 210-017 210-028	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: PERSONNEL Dues & Conventions Training & Seminars Gasoline & Oil	\$55,153 \$1,372 \$4,228 \$60,753	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	-13.10% 25.00% 0.00% -2.91% -11.53%	-\$8,843 \$400 \$0 -\$150 -\$8,593 \$0 \$300
210-002 210-003 210-004 210-015 210-017 210-028 210-029 210-032	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: PERSONNEL Dues & Conventions Training & Seminars Gasoline & Oil Communications	\$55,153 \$1,372 \$4,228 \$60,753	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953 \$910	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	-13.10% 25.00% 0.00% -2.91% -11.53%	-\$8,843 \$400 \$0 -\$150 -\$8,593 \$0 \$300 \$0 \$500
210-002 210-003 210-004 210-015 210-017 210-028 210-029	EXPENDITURES POLICE SERVICES Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: PERSONNEL Dues & Conventions Training & Seminars Gasoline & Oil Communications Telephone	\$55,153 \$1,372 \$4,228 \$60,753	\$53,391 \$3,167 \$4,139 \$60,697	\$62,362 \$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953 \$910 \$218	\$67,500 \$1,600 \$250 \$5,150 \$74,500	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	-13.10% 25.00% 0.00% -2.91% -11.53%	-\$8,843 \$400 \$0 -\$150 -\$8,593 \$0 \$300 \$500 \$0 \$0

FY 2020 Adopted Budget PSTD

ACCT#	ACCOUNT NAME	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change from FY19 to FY20	\$ Change from FY19 to FY20
500.000	EMPLOYEE BENEFITS	1 60			ćo	Ć4 F00	.1	Ć4 F00
560-068	Employee Merit Increases	\$0	\$0	\$0	\$0	\$1,500	1	\$1,500
560-075	MD State Pension Plan Annual Contribution	\$5,225	\$5,220	\$6,160	\$5,800	\$6,000	3.45%	\$200
	Subtotal: EMPLOYEE BENEFITS	\$5,225	\$5,220	\$6,160	\$5,800	\$7,500	1	\$1,700
	TOTAL: POLICE SERVICES	\$67,747	\$74,120	\$84,760	\$85,000	\$78,875	-7.21%	-\$6,125
	TOTAL: OPERATING BUDGET	\$67,747	\$74,120	\$84,760	\$85,000	\$78,875	-7.21%	-\$6,125
	CAPITAL PROJECTS: FUND BALANCE & RESERVE CAPITAL PROJECTS							
570-006	Trans. Dediciated to Police Vehicles					\$7,000	100.00%	\$7,000
	TOTAL: CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$7,000		\$7,000
	Staff Summary	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T		
	TOTAL EXPENDITURES	\$67,747	\$74,120	\$84,760	\$85,000	\$85,875	1.03%	\$875
	REVENUES OVER EXPENDITURES = Net Total	-\$4,018	\$17,694	\$5,675	\$0	\$0)	\$0