

**FY 2023
PSTD Budget**

ACCT#	ACCOUNT NAME	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY22 Actual as of 12/2021	FY 2023 Proposed	% Change from FY22 to FY23	\$ Change from FY22 to FY23
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REVENUES

TAXES AND FEES

310-600	PSTD- (Real Estate) RE Taxes	\$50,069	\$57,878	\$51,261	\$58,000	\$48,574	\$61,000	5.17%	\$3,000
310-601	PSTD Personal Property Taxes - Current Yr.	\$13,592	\$30,000	\$30,256	\$30,000	\$4,505	\$30,500	1.67%	\$500
310-611	PSTD Personal Property Taxes - Prior Yrs.	\$2,023		\$205		\$268	\$0		\$0
310-616	PSTD Personal Property Taxes Penalty & Interest					\$9			\$0
TOTAL: TAXES AND FEES		\$65,684	\$87,878	\$81,722	\$88,000	\$53,356	\$91,500	3.98%	\$3,500

FUND BALANCE

301-100	<i>Fund Balance - Adopted Budget</i>	\$0	\$0	\$0					\$0
301-200	<i>Fund Balance - Budget Amendment</i>	\$0	\$0	\$0					\$0
Total: Fund Balance		\$0	\$0	\$0					\$0
TOTAL REVENUES		\$65,684	\$87,878	\$81,722	\$88,000	\$53,356	\$91,500	3.98%	\$3,500

EXPENDITURES:

Personnel

210-071	Salaries & Wages	\$22,479	\$62,800	\$54,246	\$63,108	\$32,355	\$70,300	11.40%	\$7,192
210-072	Overtime Wages	\$2,074	\$2,028	\$127	\$2,000	\$3,919	\$4,000	100.00%	\$2,000
210-073	Shift Differential	\$31	\$250	\$0	\$250	\$126	\$200	-20.00%	-\$50
210-075	FICA	\$1,803	\$5,000	\$3,928	\$5,000	\$2,675	\$5,400	8.00%	\$400
Subtotal: Personnel		\$26,386	\$70,078	\$58,301	\$70,358	\$39,075	\$79,900	13.56%	\$9,542

Expenses

210-077	Uniforms	\$461	\$1,500	\$697	\$1,500	\$510	\$700		
210-078	Supplies	\$0		\$1,906		\$56			
210-079	Repairs & Maintenance			\$440		\$201			
210-081	Training & Seminars	\$67	\$1,000	\$79	\$1,000	\$1,045	\$1,000		
210-082	Gasoline & Oil	\$1,543	\$4,500	\$1,922	\$4,500	\$1,599	\$3,700	-17.78%	-\$800
210-083	Miscellaneous	\$0	\$0	\$45					
210-084	Ammunition			\$148			\$0	0.00%	\$0
210-085	Dues & Conventions		\$1,000		\$1,000				
210-086	Vehicle Repairs			\$670			\$0	0.00%	-\$670
210-087	Communications	\$407	\$1,000		\$1,000	\$350			

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210-088	Public Relations			\$151					
210-090	Capital Outlay <\$500		\$1,300	\$1,799	\$1,300		\$0	-100.00%	-\$1,300
Subtotal: Expenses		\$28,864	\$80,378	\$66,158	\$80,658	\$42,836	\$85,300	5.76%	\$4,642

Benefits

560-068	Employee Merit Increases	\$0	\$1,500	\$0	\$0		\$0	0.00%	\$0
560-075	MD State Pension Plan Annual Contribution	\$2,269	\$6,000	\$0	\$6,000	\$0	\$6,200	3.33%	\$200
Subtotal: Benefits		\$2,269	\$7,500	\$0	\$6,000	\$0	\$6,200	3.33%	\$200

TOTAL: Police Services	\$31,133	\$87,878	\$66,158	\$86,658	\$42,836	\$91,500	5.59%	\$4,842
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CAPITAL PROJECTS

570-006	Trans. Dedicated to Police Vehicles		\$7,000	\$0	\$0		\$0	0.00%	\$0
TOTAL: CAPITAL PROJECTS		\$0	\$7,000	\$0	\$0		\$0	0.00%	\$7,000

Staff Summary

	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T
TOTAL EXPENDITURES	\$31,133	\$94,878	\$66,158	\$86,658	\$42,836	\$91,500

Revenue over Expenditures = Net Total	\$34,551	-\$7,000	\$15,564	\$1,342	\$10,520	\$0	100.00%	-\$1,342
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