FY 2024
Public Safety Taxing District
Proposed Budget

ACCT#	ACCOUNT NAME	FY 2021 Actual	FY 2022 Adopted	FY22 Actuals	FY 2023 Adopted	FY23 Actuals as of 1/31/2023	FY24 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
	REVENUES								
	TAXES AND FEES								
310-600	PSTD- (Real Estate) RE Taxes	\$51,261	\$58,000	\$55,359	\$61,000	\$58,373	\$70,295	15.24%	\$9,295
310-601	PSTD Personal Property Taxes - Current Yr.	\$30,256	\$30,000	\$28,770	\$30,500	\$14,870	\$30,500	0.00%	\$0
310-611	PSTD Personal Property Taxes - Prior Yrs.	\$205		\$2,358	\$0	\$0	\$0		\$0
310-616	PSTD Personal Property Taxes Penalty & Interest			\$173					\$0
	TOTAL: TAXES AND FEES	\$81,722	\$88,000	\$86,660	\$91,500	\$73,243	\$100,795	10.16%	\$9,295
	FUND BALANCE								
301-100	Fund Balance - Adopted Budget	\$0	\$0	\$0	\$0		\$0	100.00%	\$0
301-200	Fund Balance - Budget Amendment	\$0	<i>\$</i> 0	<del>, , , , , , , , , , , , , , , , , , , </del>	φυ		70	100.0070	\$0
	- and barance badget menament			L					\$0
l.	Total: Fund Balance	S0							
	Total: Fund Balance TOTAL REVENUES	\$0 \$81,722	\$88,000	\$86,660	\$91,500	\$73,243	\$100,795	10.16%	\$9 <b>,</b> 295
	TOTAL REVENUES  EXPENDITURES: Personnel	\$81,722							\$9,295
210-071	TOTAL REVENUES  EXPENDITURES:	\$ <b>81,722</b> \$54,246	<b>\$88,000</b> \$63,108	<b>\$86,660</b> \$65,284	<b>\$91,500</b> \$70,300		<b>\$100,795</b> \$73,815	<b>10.16%</b> 5.00%	<b>\$9,295</b> \$3,515
210-071 210-072	TOTAL REVENUES  EXPENDITURES: Personnel Salaries & Wages Overtime Wages	\$81,722 \$54,246 \$127	\$63,108 \$2,000	\$65,284 \$6,284	\$70,300 \$4,000	\$39,574 \$5,494	\$73,815 \$4,000		<b>\$9,295</b> \$3,515 \$0
	TOTAL REVENUES  EXPENDITURES: Personnel  Salaries & Wages Overtime Wages Shift Differential	\$81,722 \$54,246 \$127 \$0	\$63,108 \$2,000 \$250	\$65,284 \$6,284 \$161	\$70,300	\$39,574 \$5,494 \$0	\$73,815 \$4,000 \$200	5.00%	\$9,295 \$3,515 \$0 \$0
210-072	TOTAL REVENUES  EXPENDITURES: Personnel Salaries & Wages Overtime Wages	\$81,722 \$54,246 \$127	\$63,108 \$2,000	\$65,284 \$6,284 \$161	\$70,300 \$4,000	\$39,574 \$5,494 \$0	\$73,815 \$4,000 \$200	5.00% 0.00%	<b>\$9,295</b> \$3,515 \$0
210-072 210-073	TOTAL REVENUES  EXPENDITURES: Personnel  Salaries & Wages Overtime Wages Shift Differential	\$81,722 \$54,246 \$127 \$0	\$63,108 \$2,000 \$250	\$65,284 \$6,284 \$161	\$70,300 \$4,000 \$200	\$39,574 \$5,494 \$0 \$3,875	\$73,815 \$4,000 \$200 \$6,000	5.00% 0.00% 0.00%	\$9,295 \$3,515 \$0 \$0
210-072 210-073	TOTAL REVENUES  EXPENDITURES: Personnel  Salaries & Wages Overtime Wages Shift Differential FICA	\$81,722 \$54,246 \$127 \$0 \$3,928	\$63,108 \$2,000 \$250 \$5,000	\$65,284 \$6,284 \$161 \$5,413	\$70,300 \$4,000 \$200 \$5,400	\$39,574 \$5,494 \$0 \$3,875	\$73,815 \$4,000 \$200 \$6,000	5.00% 0.00% 0.00% 11.11%	\$9,295 \$3,515 \$0 \$0 \$600
210-072 210-073	TOTAL REVENUES  EXPENDITURES: Personnel  Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel	\$81,722 \$54,246 \$127 \$0 \$3,928	\$63,108 \$2,000 \$250 \$5,000	\$65,284 \$6,284 \$161 \$5,413 \$77,142	\$70,300 \$4,000 \$200 \$5,400	\$39,574 \$5,494 \$0 \$3,875 \$48,943	\$73,815 \$4,000 \$200 \$6,000 \$84,015	5.00% 0.00% 0.00% 11.11%	\$9,295 \$3,515 \$0 \$0 \$600
210-072 210-073 210-075	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel  Expenses	\$81,722 \$54,246 \$127 \$0 \$3,928 \$58,301	\$63,108 \$2,000 \$250 \$5,000 \$70,358	\$65,284 \$6,284 \$161 \$5,413 \$77,142	\$70,300 \$4,000 \$200 \$5,400 \$79,900	\$39,574 \$5,494 \$0 \$3,875 \$48,943	\$73,815 \$4,000 \$200 \$6,000 \$84,015	5.00% 0.00% 0.00% 11.11% 5.15%	\$9,295 \$3,515 \$0 \$0 \$600 \$4,115
210-072 210-073 210-075	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel  Expenses Uniforms	\$81,722 \$54,246 \$127 \$0 \$3,928 \$58,301	\$63,108 \$2,000 \$250 \$5,000 \$70,358	\$65,284 \$6,284 \$161 \$5,413 \$77,142	\$70,300 \$4,000 \$200 \$5,400 \$79,900	\$39,574 \$5,494 \$0 \$3,875 \$48,943	\$73,815 \$4,000 \$200 \$6,000 \$84,015	5.00% 0.00% 0.00% 11.11% 5.15%	\$9,295 \$3,515 \$0 \$0 \$600 \$4,115
210-072 210-073 210-075 210-077 210-078	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel  Expenses Uniforms Supplies	\$81,722 \$54,246 \$127 \$0 \$3,928 \$58,301 \$697 \$1,906	\$63,108 \$2,000 \$250 \$5,000 \$70,358	\$65,284 \$6,284 \$161 \$5,413 \$77,142 \$1,107 \$56 \$349	\$70,300 \$4,000 \$200 \$5,400 \$79,900	\$39,574 \$5,494 \$0 \$3,875 \$48,943	\$73,815 \$4,000 \$200 \$6,000 \$84,015	5.00% 0.00% 0.00% 11.11% 5.15%	\$9,295 \$3,515 \$0 \$0 \$600 \$4,115
210-072 210-073 210-075 210-077 210-078 210-079	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel  Expenses Uniforms Supplies Repairs & Maintenance	\$81,722 \$54,246 \$127 \$0 \$3,928 \$58,301 \$697 \$1,906 \$440	\$63,108 \$2,000 \$250 \$5,000 \$70,358	\$65,284 \$6,284 \$161 \$5,413 \$77,142 \$1,107 \$56 \$349 \$532	\$70,300 \$4,000 \$200 \$5,400 \$79,900	\$39,574 \$5,494 \$0 \$3,875 \$48,943 \$350	\$73,815 \$4,000 \$200 \$6,000 \$84,015	5.00% 0.00% 0.00% 11.11% 5.15%	\$9,295 \$3,515 \$0 \$600 \$4,115

FY 2024
Public Safety Taxing District
Proposed Budget

ACCT#	ACCOUNT NAME	FY 2021 Actual	FY 2022 Adopted	FY22 Actuals	FY 2023 Adopted	FY23 Actuals as of 1/31/2023	FY24 Proposed	% Change from FY23 to FY24	\$ Change from FY23 to FY24
210-084	Ammunition	\$148			\$0	\$0	\$0	0.00%	\$0
210-085	Dues & Conventions		\$1,000						
210-086	Vehicle Repairs	\$670			\$0	\$0	\$0	0.00%	\$0
210-087	Communications		\$1,000	\$0					
210-088	Public Relations	\$151							
210-090	Capital Outlay <\$500	\$1,799	\$1,300		\$0	\$0	\$0	0.00%	\$0
	Subtotal: Expenses	\$7,857	\$10,300	\$7,287	\$5,400	\$2,471	\$5,700	2.91%	\$300
560-068	Benefits Employee Merit Increases	\$0	\$0		\$0	\$0	\$0	0.00%	\$0
560-075	MD State Pension Plan Annual Contribution	\$0	\$6,000	\$6,200	\$6,200	\$6,200	\$6,400	3.33%	\$200
	Subtotal: Benefits	\$0	\$6,000	\$6,200	\$6,200	\$6,200	\$6,400	3.33%	\$200
	TOTAL: Police Services	\$66,158	\$86,658	\$90,629	\$91,500	\$57,614	\$96,115	5.04%	\$4,615
	CAPITAL PROJECTS								
570-006	Trans. Dedicated to Police Vehicles	\$0	\$0		\$0	\$0	\$4,680	0.00%	\$4,680
	TOTAL: CAPITAL PROJECTS	\$0	\$0		\$0	\$0	\$4,680	0.00%	\$4,680
	Staff Summary	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T		
	TOTAL EXPENDITURES	\$66,158	\$86,658	\$90,629	\$91,500	\$57,614	\$100,795	10.16%	\$9,295
	Revenue over Expenditures = Net Total	\$15,564	\$1,342	-\$3,969	\$0	\$15,629	\$0	0.00%	\$0