

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
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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	<i>Fund Balance - Adopted Budget</i>	\$0	\$0	\$0	\$0		\$0	100.00%	\$0
301-200	<i>Fund Balance - Budget Amendment</i>	\$0							\$0
Total: Fund Balance		\$0							\$0
TOTAL REVENUES		\$81,722	\$88,000	\$86,660	\$91,500	\$73,243	\$100,795	10.16%	\$9,295

EXPENDITURES:

Personnel

210-071	Salaries & Wages	\$54,246	\$63,108	\$65,284	\$70,300	\$39,574	\$73,815	5.00%	\$3,515
210-072	Overtime Wages	\$127	\$2,000	\$6,284	\$4,000	\$5,494	\$4,000	0.00%	\$0
210-073	Shift Differential	\$0	\$250	\$161	\$200	\$0	\$200	0.00%	\$0
210-075	FICA	\$3,928	\$5,000	\$5,413	\$5,400	\$3,875	\$6,000	11.11%	\$600
Subtotal: Personnel		\$58,301	\$70,358	\$77,142	\$79,900	\$48,943	\$84,015	5.15%	\$4,115

Expenses

210-077	Uniforms	\$697	\$1,500	\$1,107	\$700	\$350	\$700	0.00%	\$0
210-078	Supplies	\$1,906		\$56					
210-079	Repairs & Maintenance	\$440		\$349					
210-081	Training & Seminars	\$79	\$1,000	\$532	\$1,000	\$0	\$1,000	0.00%	\$0
210-082	Gasoline & Oil	\$1,922	\$4,500	\$4,420	\$3,700	\$2,121	\$4,000	8.11%	\$300
210-083	Miscellaneous	\$45		\$823					

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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

Benefits

560-068	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
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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

Revenue over Expenditures = Net Total	\$15,564	\$1,342	-\$3,969	\$0	\$15,629	\$0	0.00%	\$0
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