## FY 2021 PSTD Budget

		FY 2017	FY 2018	FY 2019	FY 2020	FY 2020 as of	FY 2021	% Change from	Ś Chango from
ACCT#	ACCOUNT NAME	Actual	Actual	Adopted	Adopted	12/31/19	Proposed	FY19 to FY20	FY19 to FY20
	REVENUES					1-1-			
	TAXES AND FEES								
310-600	PSTD- (Real Estate) RE Taxes	\$24,529	\$48,197	\$47,351	\$55,875	\$41,873	\$57,878	3.58%	\$2,003
310-601	PSTD Personal Property Taxes - Current Yr.	\$67,245	\$30,122	\$24,087	\$30,000	\$0	\$30,000	0.00%	\$0
310-611	PSTD Personal Property Taxes - Prior Yrs.	\$41		\$378		\$0			\$0
310-616	PSTD Personal Property Taxes Penalty & Interest		\$12,116			\$0			\$0
	TOTAL: TAXES AND FEES	\$91,814	\$90,435	\$71,816	\$85,875	\$41,873	\$87,878	2.33%	\$2,003
	FUND BALANCE								
801-100	Fund Balance - Adopted Budget	\$35,443	\$6,710	\$0	\$0	\$0			\$0
801-200	Fund Balance - Budget Amendment	\$0	\$0	\$0	\$0	\$0			\$0
	Total: Fund Balance	\$35,443	\$6,710	\$0	\$0	\$0			\$0
	TOTAL REVENUES	\$91,814	\$90,435	\$71,816	\$85,875	\$41,873	\$87,878	19.58%	\$2,003
	EXPENDITURES:								
	EXPENDITURES:								
210.001	Personnel	652 204	¢ca aca	¢64.420	650 C57	¢22.470	¢c2 000	7.00%	<u> </u>
	Personnel Salaries & Wages	\$53,391	\$62,362	\$64,128	\$58,657	\$22,479	\$62,800	7.06%	\$4,143
210-002	Personnel   Salaries & Wages   Overtime Wages	\$53,391 \$3,167	\$2,180	\$4,127	\$2,000	\$2,074	\$2,028	1.40%	\$28
210-002 210-003	Personnel   Salaries & Wages   Overtime Wages   Shift Differential	\$3,167	\$2,180 \$0	\$4,127 \$0	\$2,000 \$250	\$2,074 \$31	\$2,028 \$250	1.40% 0.00%	\$28 \$0
210-002 210-003	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA	\$3,167	\$2,180 \$0 \$4,710	\$4,127 \$0 \$5,030	\$2,000 \$250 \$5,000	\$2,074 \$31 \$1,803	\$2,028 \$250 \$5,000	1.40% 0.00% 0.00%	\$28 \$0 \$0
210-002 210-003	Personnel   Salaries & Wages   Overtime Wages   Shift Differential	\$3,167	\$2,180 \$0	\$4,127 \$0	\$2,000 \$250	\$2,074 \$31	\$2,028 \$250	1.40% 0.00% 0.00%	\$28 \$0
210-002 210-003	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA	\$3,167	\$2,180 \$0 \$4,710	\$4,127 \$0 \$5,030	\$2,000 \$250 \$5,000	\$2,074 \$31 \$1,803	\$2,028 \$250 \$5,000	1.40% 0.00% 0.00%	\$28 \$0 \$0
210-002 210-003 210-004	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel	\$3,167	\$2,180 \$0 \$4,710	\$4,127 \$0 \$5,030	\$2,000 \$250 \$5,000	\$2,074 \$31 \$1,803	\$2,028 \$250 \$5,000	1.40% 0.00% 0.00%	\$28 \$0 \$0
210-002 210-003 210-004 210-007	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses	\$3,167	\$2,180 \$0 \$4,710	\$4,127 \$0 \$5,030 \$73,285	\$2,000 \$250 \$5,000	\$2,074 \$31 \$1,803 \$26,386	\$2,028 \$250 \$5,000	1.40% 0.00% 0.00%	\$28 \$0 \$0
210-002 210-003 210-004 210-007 210-007 210-010	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses     Supplies	\$3,167	\$2,180 \$0 \$4,710	\$4,127 \$0 \$5,030 \$73,285 \$533	\$2,000 \$250 \$5,000	\$2,074 \$31 \$1,803 \$26,386	\$2,028 \$250 \$5,000	1.40% 0.00% 0.00%	\$28 \$0 \$0
210-002 210-003 210-004 210-007 210-007 210-010 210-015	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses     Supplies     Repairs & Maintenance	\$3,167	\$2,180 \$0 \$4,710 \$69,252	\$4,127 \$0 \$5,030 \$73,285 \$533	\$2,000 \$250 \$5,000	\$2,074 \$31 \$1,803 \$26,386 \$0	\$2,028 \$250 \$5,000 \$70,078	1.40% 0.00% 0.00%	\$28 \$0 \$0 \$4,171
210-002 210-003 210-004 210-007 210-007 210-010 210-015 210-017	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses     Supplies     Repairs & Maintenance     Dues & Conventions	\$3,167	\$2,180 \$0 \$4,710 \$69,252	\$4,127 \$0 \$5,030 \$73,285 \$533 \$494	\$2,000 \$250 \$5,000 \$65,907	\$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$0	\$2,028 \$250 \$5,000 \$70,078 \$1,000	1.40% 0.00% 0.00% 6.33%	\$28 \$0 \$0 \$4,171
210-002 210-003 210-004 210-007 210-007 210-010 210-015 210-017 210-028	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses     Supplies     Repairs & Maintenance     Dues & Conventions     Training & Seminars	\$3,167	\$2,180 \$0 \$4,710 \$69,252 \$1,285	\$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549	\$2,000 \$250 \$5,000 \$65,907	\$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$0 \$67	\$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000	1.40% 0.00% 0.00% 6.33%	\$28 \$0 \$0 \$4,171 \$4,171 \$1,000 \$700
210-002 210-003 210-004 210-007 210-007 210-010 210-015 210-017 210-028 210-029	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses     Supplies     Repairs & Maintenance     Dues & Conventions     Training & Seminars     Gasoline & Oil	\$3,167 \$4,139 \$60,697	\$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953	\$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549 \$2,335	\$2,000 \$250 \$5,000 \$65,907 \$3,500 \$3,500	\$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$0 \$0 \$67 \$1,543	\$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500	1.40% 0.00% 6.33% 233.33% 28.57%	\$28 \$0 \$0 \$4,171 \$1,000 \$700 \$1,000
210-002 210-003 210-004 210-007 210-017 210-015 210-017 210-028 210-029 210-032	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses     Supplies     Repairs & Maintenance     Dues & Conventions     Training & Seminars     Gasoline & Oil     Communications	\$3,167 \$4,139 \$60,697	\$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953 \$910	\$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549 \$2,335	\$2,000 \$250 \$5,000 \$65,907 \$3,500 \$3,500	\$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$0 \$0 \$67 \$1,543	\$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500	1.40% 0.00% 6.33% 233.33% 28.57%	\$28 \$0 \$0 \$4,171 \$1,000 \$700 \$1,000 \$0 \$0
210-001 210-003 210-003 210-004 210-007 210-017 210-017 210-017 210-028 210-029 210-032 210-035 210-038	Personnel     Salaries & Wages     Overtime Wages     Shift Differential     FICA     Subtotal: Personnel     Expenses     Supplies     Repairs & Maintenance     Dues & Conventions     Training & Seminars     Gasoline & Oil     Communications     Telephone	\$3,167 \$4,139 \$60,697	\$2,180 \$0 \$4,710 \$69,252 \$1,285 \$2,953 \$910 \$218	\$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549 \$2,335	\$2,000 \$250 \$5,000 \$65,907 \$3,500 \$3,500	\$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$0 \$0 \$67 \$1,543	\$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500 \$1,000	1.40% 0.00% 6.33% 233.33% 28.57%	\$28 \$0 \$0 \$4,171 \$4,171 \$1,000 \$700 \$1,000 \$0 \$0 \$0

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## FY 2021 PSTD Budget

ACCT#	ACCOUNT NAME	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2020 as of 12/31/18	FY 2021 Proposed	% Change from FY19 to FY20	\$ Change from FY19 to FY20
560-068	Employee Merit Increases	\$0	\$0	\$0	\$1,500	\$0	\$1,500	0.00%	\$0
560-075	MD State Pension Plan Annual Contribution	\$5,220	\$6,160	\$6,302	\$6,000		\$6,000		
L	Subtotal: Benefits	\$5,220	\$6,160	\$6,302	\$7,500	\$2,269	\$7,500	0.00%	
	TOTAL: Police Services	\$74,120	\$84,760	\$85,460	\$78,875	\$31,133	\$87,878	11.41%	\$9,003
	CAPITAL PROJECTS								
570-006	Trans. Dedicated to Police Vehicles				\$7,000	\$0	\$7,000	0.00%	\$0
	TOTAL: CAPITAL PROJECTS	\$0	\$0	\$0	\$7,000	\$0			\$7,000
	Staff Summary	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T		
	TOTAL EXPENDITURES	\$74,120	\$84,760	\$85,460	\$85,875	\$31,133	\$87,878	2.33%	\$2,003
	Revenue over Expenditures = Net Total	\$17,694	\$5,675	-\$13,644	\$0	\$10,739	\$0		\$13,644