FY 2022 PSTD Budget

ACCT#	ACCOUNT NAME	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual	FY 2021 Adopted	FY2021 Actual as of 1/2021	FY 2022 Proposed	% Change from FY21 to FY22	\$ Change from FY21 to FY22		
	REVENUES		•	*				•			
	TAXES AND FEES										
10-600	PSTD- (Real Estate) RE Taxes	\$47,351	\$55,875	\$50,069	\$57,878	\$48,955	\$58,000	0.21%	\$122		
10-601	PSTD Personal Property Taxes - Current Yr.	\$12,140	\$30,000	\$13,592	\$30,000	\$6,439	\$30,000	0.00%	\$0		
10-611	PSTD Personal Property Taxes - Prior Yrs.	\$378		\$2,023		\$2,892	\$0		\$0		
10-616	PSTD Personal Property Taxes Penalty & Interest			\$0					\$0		
	TOTAL: TAXES AND FEES	\$59,869	\$85,875	\$65,684	\$87,878	\$58,286	\$88,000	0.14%	\$122		
	FUND BALANCE										
01-100	Fund Balance - Adopted Budget	\$0	\$0	\$0					\$0		
01-200	Fund Balance - Budget Amendment	\$0	\$0	\$0					\$0		
	Total: Fund Balance	\$0	\$0	\$0					\$0		
	TOTAL REVENUES	\$59,869	\$85,875	\$65,684	\$87,878	\$58,286	\$88,000	0.14%	\$122		
			703,073	303,084	307,070	330,200	700,000	012470	7122		
	EXPENDITURES:	\(\frac{1}{2}\)	, 103,073	303,084	307,070	736,230	, 100,000	0.1470	7122		
10-001	EXPENDITURES: Personnel							ı	,		
	EXPENDITURES: Personnel Salaries & Wages	\$64,128	\$58,657	\$22,479	\$62,800	\$37,626	\$63,108	0.49%	\$308		
10-002	EXPENDITURES: Personnel Salaries & Wages Overtime Wages	\$64,128 \$4,127	\$58,657 \$2,000	\$22,479 \$2,074	\$62,800 \$2,028	\$37,626 \$0	\$63,108 \$2,000	0.49%	\$308 -\$28		
10-002	EXPENDITURES: Personnel Salaries & Wages	\$64,128 \$4,127 \$0	\$58,657 \$2,000 \$250	\$22,479 \$2,074 \$31	\$62,800 \$2,028 \$250	\$37,626 \$0 \$0	\$63,108 \$2,000 \$250	0.49% -1.38% 0.00%	\$308 -\$28 \$0		
210-001 210-002 210-003 210-004	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential	\$64,128 \$4,127	\$58,657 \$2,000	\$22,479 \$2,074	\$62,800 \$2,028	\$37,626 \$0	\$63,108 \$2,000	0.49% -1.38% 0.00% 0.00%	\$308 -\$28 \$0 \$0		
10-002	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel	\$64,128 \$4,127 \$0 \$5,030	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803	\$62,800 \$2,028 \$250 \$5,000	\$37,626 \$0 \$0 \$2,878	\$63,108 \$2,000 \$250 \$5,000	0.49% -1.38% 0.00% 0.00%	\$308 -\$28 \$0 \$0		
10-002 10-003 10-004	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA	\$64,128 \$4,127 \$0 \$5,030	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803	\$62,800 \$2,028 \$250 \$5,000	\$37,626 \$0 \$0 \$2,878	\$63,108 \$2,000 \$250 \$5,000	0.49% -1.38% 0.00% 0.00%	\$308 -\$28 \$0 \$0		
210-002 210-003 210-004 210-007	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses	\$64,128 \$4,127 \$0 \$5,030 \$73,285	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803 \$26,386	\$62,800 \$2,028 \$250 \$5,000	\$37,626 \$0 \$0 \$2,878	\$63,108 \$2,000 \$250 \$5,000	0.49% -1.38% 0.00% 0.00%	\$308 -\$28 \$0 \$0		
210-002	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Supplies	\$64,128 \$4,127 \$0 \$5,030 \$73,285	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803 \$26,386	\$62,800 \$2,028 \$250 \$5,000	\$37,626 \$0 \$0 \$2,878	\$63,108 \$2,000 \$250 \$5,000	0.49% -1.38% 0.00% 0.00% 0.40%	\$308 -\$28 \$0 \$0 \$280	Addtl.	
10-002 10-003 10-004 10-007 10-010 10-015	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Supplies Repairs & Maintenance	\$64,128 \$4,127 \$0 \$5,030 \$73,285	\$58,657 \$2,000 \$250 \$5,000	\$22,479 \$2,074 \$31 \$1,803 \$26,386	\$62,800 \$2,028 \$250 \$5,000 \$70,078	\$37,626 \$0 \$0 \$2,878 \$40,504	\$63,108 \$2,000 \$250 \$5,000 \$70,358	0.49% -1.38% 0.00% 0.00% 0.40%	\$308 -\$28 \$0 \$0 \$280		
210-002 210-003 210-004 210-007 210-010 210-015 210-017	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Supplies Repairs & Maintenance Dues & Conventions	\$64,128 \$4,127 \$0 \$5,030 \$73,285	\$58,657 \$2,000 \$250 \$5,000 \$65,907	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0	\$62,800 \$2,028 \$250 \$5,000 \$70,078	\$37,626 \$0 \$0 \$2,878 \$40,504	\$63,108 \$2,000 \$250 \$5,000 \$70,358	0.49% -1.38% 0.00% 0.00% 0.40%	\$308 -\$28 \$0 \$0 \$280	Addtl.	
10-002 10-003 10-004 10-007 10-010 10-015 10-017 10-028	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Supplies Repairs & Maintenance Dues & Conventions Training & Seminars	\$64,128 \$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549	\$58,657 \$2,000 \$250 \$5,000 \$65,907	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$0	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000	\$37,626 \$0 \$0 \$2,878 \$40,504	\$63,108 \$2,000 \$250 \$5,000 \$70,358 \$1,000 \$1,000	0.49% -1.38% 0.00% 0.00% 0.40%	\$308 -\$28 \$0 \$0 \$280	Addtl.	
10-002 10-003 10-004 10-007 10-010 10-015 10-017 10-028 10-029	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Supplies Repairs & Maintenance Dues & Conventions Training & Seminars Gasoline & Oil	\$64,128 \$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549 \$2,335	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$67 \$1,543	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500	\$37,626 \$0 \$0 \$2,878 \$40,504	\$63,108 \$2,000 \$250 \$5,000 \$70,358 \$1,000 \$1,000 \$4,500	0.49% -1.38% 0.00% 0.00% 0.40%	\$308 -\$28 \$0 \$0 \$280	Addtl.	
10-002 10-003 10-004 10-007 10-010 10-015 10-017 10-028 10-029 10-032	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Supplies Repairs & Maintenance Dues & Conventions Training & Seminars Gasoline & Oil Communications	\$64,128 \$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549 \$2,335	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$67 \$1,543	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500	\$37,626 \$0 \$0 \$2,878 \$40,504	\$63,108 \$2,000 \$250 \$5,000 \$70,358 \$1,000 \$1,000 \$4,500	0.49% -1.38% 0.00% 0.00% 0.40% 0.40%	\$308 -\$28 \$0 \$0 \$280 \$0 \$0 \$0 \$0 \$0	Addtl. Addtl.	
110-002 110-003 110-004 110-007 110-010	EXPENDITURES: Personnel Salaries & Wages Overtime Wages Shift Differential FICA Subtotal: Personnel Expenses Supplies Repairs & Maintenance Dues & Conventions Training & Seminars Gasoline & Oil Communications Telephone	\$64,128 \$4,127 \$0 \$5,030 \$73,285 \$533 \$494 \$549 \$2,335	\$58,657 \$2,000 \$250 \$5,000 \$65,907 \$300 \$3,500	\$22,479 \$2,074 \$31 \$1,803 \$26,386 \$0 \$0 \$67 \$1,543	\$62,800 \$2,028 \$250 \$5,000 \$70,078 \$1,000 \$1,000 \$4,500 \$1,000	\$37,626 \$0 \$0 \$2,878 \$40,504 \$50	\$63,108 \$2,000 \$250 \$5,000 \$70,358 \$1,000 \$1,000 \$1,000	0.49% -1.38% 0.00% 0.00% 0.40% 0.00% 0.00% 0.00% 0.00%	\$308 -\$28 \$0 \$0 \$280 \$280 \$0 \$0 \$0	Addti. I Addti. I Addti. I Addti. I	

FY 2022 PSTD Budget

ACCT#	ACCOUNT NAME Benefits	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Actual	FY 2021 Adopted	FY2021 Actual as of 1/2021	FY 2022 Proposed	% Change from FY21 to FY22	\$ Change from FY21 to FY22
560-068	Employee Merit Increases	\$0	\$1,500	\$0	\$1,500		\$0	-100.00%	-\$1,500
560-075	MD State Pension Plan Annual Contribution	\$6,302	\$6,000	\$2,269	\$6,000		\$6,000	0.00%	
	Subtotal: Benefits	\$6,302	\$7,500	\$2,269	\$7,500	\$3,529	\$6,000	-20.00%	-\$1,500
	TOTAL: Police Services	\$85,460	\$78,875	\$31,133	\$87,878	\$45,296	\$86,658	-1.39%	-\$1,220
	CAPITAL PROJECTS								
570-006	Trans. Dedicated to Police Vehicles		\$7,000	\$0	\$7,000		\$0	-100.00%	-\$7,000
	TOTAL: CAPITAL PROJECTS	\$0	\$7,000	\$0	\$7,000		\$0	100.00%	\$7,000
	Staff Summary	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T		
	TOTAL EXPENDITURES	\$85,460	\$85,875	\$31,133	\$94,878	\$45,296	\$86,658	-8.66%	-\$8,220
	Revenue over Expenditures = Net Total	-\$25,591	\$0	\$34,551	-\$7,000	\$12,990	\$1,342	119.17%	\$8,342