

**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
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REVENUES

TAXES AND FEES

310-600	PSTD- (Real Estate) RE Taxes	\$47,351	\$55,875	\$50,069	\$57,878	\$48,955	\$58,000	0.21%	\$122
310-601	PSTD Personal Property Taxes - Current Yr.	\$12,140	\$30,000	\$13,592	\$30,000	\$6,439	\$30,000	0.00%	\$0
310-611	PSTD Personal Property Taxes - Prior Yrs.	\$378		\$2,023		\$2,892	\$0		\$0
310-616	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

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		\$59,869	\$85,875	\$65,684	\$87,878	\$58,286	\$88,000	0.14%	\$122

EXPENDITURES:

Personnel

210-001	Salaries & Wages	\$64,128	\$58,657	\$22,479	\$62,800	\$37,626	\$63,108	0.49%	\$308
210-002	Overtime Wages	\$4,127	\$2,000	\$2,074	\$2,028	\$0	\$2,000	-1.38%	-\$28
210-003	Shift Differential	\$0	\$250	\$31	\$250	\$0	\$250	0.00%	\$0
210-004	FICA	\$5,030	\$5,000	\$1,803	\$5,000	\$2,878	\$5,000	0.00%	\$0
Subtotal: Personnel		\$73,285	\$65,907	\$26,386	\$70,078	\$40,504	\$70,358	0.40%	\$280

Expenses

210-007	Supplies	\$533		\$0						
210-010	Repairs & Maintenance	\$494								
210-015	Dues & Conventions			\$0	\$1,000	\$50	\$1,000	0.00%	\$0	Addtl. Funds
210-017	Training & Seminars	\$549	\$300	\$67	\$1,000		\$1,000	0.00%	\$0	Addtl. Funds
210-028	Gasoline & Oil	\$2,335	\$3,500	\$1,543	\$4,500	\$619	\$4,500	0.00%	\$0	Addtl. Funds
210-029	Communications	\$655	\$1,000	\$407	\$1,000		\$1,000	0.00%	\$0	
210-032	Telephone									
210-035	Capital Outlay <\$500				\$1,300	\$130	\$1,300	0.00%	\$0	Addtl. Funds
210-038	Uniforms	\$1,306	\$668	\$461	\$1,500	\$464	\$1,500	0.00%	\$0	Addtl. Funds
Subtotal: Expenses		\$79,158	\$71,375	\$28,864	\$80,378	\$41,767	\$80,658	0.35%	\$280	

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ACCT#	ACCOUNT NAME	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
Benefits									
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	\$3,529	\$6,000	0.00%	\$0
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