

**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
<b>TOTAL: TAXES AND FEES</b>		<b>\$81,722</b>	<b>\$88,000</b>	<b>\$86,660</b>	<b>\$91,500</b>	<b>\$73,243</b>	<b>\$100,795</b>	<b>10.16%</b>	<b>\$9,295</b>

**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
<b>Total: Fund Balance</b>		<b>\$0</b>							<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$81,722</b>	<b>\$88,000</b>	<b>\$86,660</b>	<b>\$91,500</b>	<b>\$73,243</b>	<b>\$100,795</b>	<b>10.16%</b>	<b>\$9,295</b>

**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
<b>Subtotal: Personnel</b>		<b>\$58,301</b>	<b>\$70,358</b>	<b>\$77,142</b>	<b>\$79,900</b>	<b>\$48,943</b>	<b>\$84,015</b>	<b>5.15%</b>	<b>\$4,115</b>

**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
<b>Subtotal: Expenses</b>		<b>\$7,857</b>	<b>\$10,300</b>	<b>\$7,287</b>	<b>\$5,400</b>	<b>\$2,471</b>	<b>\$5,700</b>	<b>2.91%</b>	<b>\$300</b>

**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
<b>Subtotal: Benefits</b>		<b>\$0</b>	<b>\$6,000</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,400</b>	<b>3.33%</b>	<b>\$200</b>

<b>TOTAL: Police Services</b>		<b>\$66,158</b>	<b>\$86,658</b>	<b>\$90,629</b>	<b>\$91,500</b>	<b>\$57,614</b>	<b>\$96,115</b>	<b>5.04%</b>	<b>\$4,615</b>
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**CAPITAL PROJECTS**

570-006	Trans. Dedicated to Police Vehicles	\$0	\$0		\$0	\$0	\$4,680	0.00%	\$4,680
<b>TOTAL: CAPITAL PROJECTS</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,680</b>	<b>0.00%</b>	<b>\$4,680</b>

**Staff Summary**

	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T	1 F/T
<b>TOTAL EXPENDITURES</b>	<b>\$66,158</b>	<b>\$86,658</b>	<b>\$90,629</b>	<b>\$91,500</b>	<b>\$57,614</b>	<b>\$100,795</b>

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