



Adopted FY2022 Budget by M&C on June 28, 2021

City of Pocomoke, MD

Fiscal Year 2022 Period 07/01/2021 THRU 06/30/2022

Fund: 01 - GENERAL FUND		Proposed FY2022 Budget
Revenue		
030 - OPERATING REVENUES		5,280,475
	Revenue Total:	5,280,475
Expense		
110 - LEGISLATIVE		99,681
120 - EXECUTIVE - CITY MANAGER		96,000
125 - EXECUTIVE - CITY MAYOR		12,000
130 - ELECTIONS		7,500
135 - HUMAN RESOURCES		63,770
140 - FINANCIAL ADMINISTRATION		210,524
150 - LAW		60,000
170 - GENERAL SERVICES		117,315
180 - OTHER		33,000
210 - POLICE ADMIN AND CONTROL		156,425
220 - POLICE PATROL AND INVESTIGATION		1,076,720
230 - POLICE TRAINING		13,000
240 - POLICE SUPPORT SERVICES		193,204
265 - FIRE DEPARTMENT		135,000
280 - OLD FIRE HOUSE		2,200
285 - K-9 EXPENDITURES		2,500
290 - COMMUNITY EVENTS AND GRANTS		23,000
310 - PUBLIC WORKS GEN ADMIN		109,650
320 - STREET SANITATION		24,000
325 - WASTE COLLECTION		83,179
326 - WASTE DISPOSAL		128,500
330 - GROUND MAINTENANCE		126,327
340 - STREET AND HIGHWAYS		417,535
345 - SNOW AND ICE REMOVAL		3,500
348 - STREET LIGHTING		182,917
349 - MECHANICAL-AUTO DEPARTMENT		57,433
400 - CLUBHOUSE		1,780
410 - GOLF COURSE		1,000
420 - LOG CABIN		7,000
430 - RAILROAD STATION		4,500
440 - PARKS		59,900
460 - DOCKS AND DOCK AREA		9,500
470 - CIRCUIT RIDER		48,505
475 - GRANTS AND PUBLIC ADMINISTRATION		51,495
510 - HOUSING AND URBAN DEVELOPMENT		163,882
630 - EVENTS PROMOTION AND COORDINATOR		71,760
730 - PRINCIPAL OTHER		36,232
760 - INTEREST OTHER		35,926
810 - PAYROLL COST		476,564
820 - WORKER'S COMPENSATION		118,000
840 - INSURANCE		691,650
850 - OTHER		67,901
	Expense Total:	5,280,475
Fund: 01 - GENERAL FUND Surplus (Deficit):		0

Fund: 22 - AMBULANCE FUND		Proposed FY2022 Budget
Revenue		
030 - OPERATING REVENUES		1,209,379
Revenue Total:		1,209,379
Expense		
222 - AMBULANCE		1,209,379
Expense Total:		1,209,379
Fund: 22 - AMBULANCE FUND Surplus (Deficit):		0
Fund: 61 - WATER AND SEWER FUND		
Revenue		
030 - OPERATING REVENUES		2,211,650
Revenue Total:		2,211,650
Expense		
350 - WATER		391,625
355 - SEWER		1,023,111
356 - SEPTAGE RECEIVING STATION		77,000
360 - OTHER		719,914
Expense Total:		2,211,650
Fund: 61 - WATER AND SEWER FUND Surplus (Deficit):		0
Report Surplus (Deficit):		0