

Montgomery County Department of Environmental Protection
 Recycling and Resource Management Division
 FY22 Operating Budget
 Dickerson Master Plan - 81631

FY22-FY27 Dickerson Area Master Plan Budget			FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Total Personnel			\$ 36,672	\$ 38,212	\$ 49,771	\$ 51,757	\$ 54,045	\$ 56,444	\$ 58,950	\$ 61,568
Current S/O code	ERP Acct. code	Operating								
2013	60034	Evaluation Services	-	-	-	-	-	-	-	-
2025	60058	Laboratory Services (DEP)	12,956	13,241	13,918	14,528	15,171	15,843	16,545	17,272
2051	60104	Environmental Service	-	-	-	-	-	3,628	-	-
2208	60316	Maint - Grounds	-	-	-	-	-	-	-	-
2301	60394	Maint./Agmt Fence Repair/Replace	-	-	-	-	-	-	-	-
2322	60432	Meals - C-1	-	-	-	-	-	-	-	-
2400	60500	Salary/Benefit Supplement	-	-	-	-	-	-	-	-
2598	60530	Other Professional Services	7,368	9,395	7,915	8,262	8,628	9,010	9,409	9,822
2599	60532	Other Non-Professional Service	-	-	-	-	-	-	-	-
4820	61908	Automobile Rentals	17	18	17	18	18	19	19	19
3800	62010	General Office Supplies	176	176	176	180	184	189	193	198
3849	62028	Other Supplies and Equipment	193	197	193	197	201	206	211	216
4717	62832	Plaques & Other Awards	-	-	-	-	-	-	-	-
4722	62842	Signs	728	744	728	742	760	779	798	817
3100	63010	Central Dup Annual Reports	-	-	-	-	-	-	-	-
3149	63022	Other Central Dup Svc - Printing	2,018	2,062	2,018	2,058	2,108	2,159	2,212	2,266
3200	63100	Outside Printing/Copying	110	113	110	112	115	118	121	124
3249	63104	Other Outside Printing/Copying	-	-	-	-	-	-	-	-
3150	63200	Central Dup - Postage - Bulk	208	213	208	212	217	223	228	234
3250	63300	Outside Postage	21	22	21	22	22	23	23	24
3251	63302	Outside Overnight Mail/Courier	101	103	101	103	106	108	111	113
3300	63500	Assigned Motor Pool Vehicles	-	-	-	-	-	-	-	-
3302	63504	Daily Rental Motor Pool	262	268	262	267	274	280	287	294
3004	63608	Telephone Add/Move/changes	-	-	-	-	-	-	-	-
3005	63610	Pager Leases	-	-	-	-	-	-	-	-
2800	63800	OE Charges from Others (DEP)	-	-	-	-	-	-	-	-
2810	63810	Chrgs From DFS-Fac Maint/Svcs	-	-	-	-	-	-	-	-
3400	64010	Metropolitan Area Travel	524	536	524	534	547	561	574	588
3523	64112	Occupational Health and Safety	-	-	-	-	-	-	-	-
3702	64204	Governmental Boards	1,654	1,690	1,654	1,687	1,727	1,769	1,813	1,857
	64308	Advertising - Legal Compliance	-	-	-	-	-	-	-	-
5050	64408	Meetings: Meals/Snacks/Refreshments*	207	211	207	211	216	221	226	232
5069	64412	Other Special County Functions	-	-	-	-	-	-	-	-
6922	65110	Food/Meals	6	6	-	-	-	-	-	-
Total Operating:			26,549	28,995	28,052	29,132	30,295	35,135	32,771	34,077
Total Costs:			\$ 63,221	\$ 67,207	\$ 77,823	\$ 80,889	\$ 84,339	\$ 91,579	\$ 91,721	\$ 95,645