



City of
Seat Pleasant
Maryland

APPROVED FISCAL YEAR 2025 BUDGET

City of Seat Pleasant Government
Office of the City Manager
6301 Addison Road
Seat Pleasant, Maryland 20743



APPROVED FISCAL YEAR 2025

BUDGET IN BRIEF

CITY OF SEAT PLEASANT, MARYLAND

CITY MANAGER

Myneca Y. Ojo

CHIEF FINANCIAL OFFICER

Betty A. Logan, CPA, CGFM, CGMA

CHIEF OF POLICE

Demetrious Harris

CITY CLERK

Dashaun N. Ball, MMC

ENVIRONMENTAL JUSTICE DIRECTOR

Michael Barber



Gerald Raynor, Council President



Kelly Porter, Mayor



James Wright
Councilmember-At Large



Monica Higgs
Councilmember, Ward 1



Hope Love
Councilmember, Ward 2



Kizzie Scott
Councilmember, Ward 3



Shireka McCarthy
Councilmember At-Large



Donovan K. Bilbro
Councilmember, Ward 5

Table of Contents

| | Page |
|---|-----------|
| Operating Budget Overview | 5 |
| Fund Revenue by Category | 6 |
| Fund Expenditures in Total | 7 |
| City Council | 8 |
| Office of the Mayor | 10 |
| City Clerk | 12 |
| City Manager/Administration | 14 |
| Economic Development | 16 |
| Finance | 18 |
| Human Resources | 20 |
| Public Engagement | 22 |
| Environmental Justice | 24 |
| Public Safety | 28 |
| Neighborhood & Commercial Compliance | 32 |
| Automated Enforcement | 34 |
| Debt Services | 38 |
| City Positions Summary | 39 |

Dear Honorable Mayor, President, and City Councilmembers:

I am pleased to present to the citizens, staff, Council, and Mayor of Seat Pleasant the Fiscal Year 2025 Budget. The budget is designed to effectively and efficiently demonstrate how the operations will deliver services to Seat Pleasant while supporting future planning and development in the region; increasing staff capabilities and promoting transparency in ad valorem tax dollars that the city receives from taxpayers.

In Fiscal Year 2025, the city is expected to receive total revenues of \$1,222,247 dollars in personal property taxes and \$2,563,178 dollars in real estate taxes. The rate of real estate tax continues to remain the same at a rate 0.58 per \$100 dollars assessed. In FY 2024, the city received \$299,000 dollars in local taxes that had not been captured previously.

Unexpended carryover funds from Fiscal Year 2024, include \$456,107 dollars in American Recovery Act Funds, \$304,224 in Highway User Revenue Funds from MDOT, and expended carryover funds for the National Capital Economic Development for affordable housing at 6224 Foote Street and 420 69th Place, in the amount of \$423,059.

This fiscal year, the city expects to work with \$14,212,655 dollar budget, that is 12.04% higher than the previous year. However, the city does expect expenditures to match the increase due to inflation. The budget was developed by working with department heads to identify the goals and expectations in efficient and effective service delivery to the citizens of Seat Pleasant. This year the budget was also developed with a fully functioning Finance department and our new Chief Financial Officer. Special thanks to all staff that participated in making this a remarkable document to outline how we serve the citizens.

The major components of the budget include the following:

- 2.5% Cost of Living Increase (COLA) for all employees.
- Citizen focused, health-conscious activities focused on youth development and senior support services.
- Building staff competencies through the Learning Seat Pleasant concept to build training as the center to organizational development.
- Stabilizing revenues through relying on city's existing resources for service delivery.
- Continued quarterly payments for the USDA Rural Development loan program.
- Supporting transparency through public engagement and education to the citizens of Seat Pleasant.

On behalf of the City of Seat Pleasant leadership team, we look forward to a great dialogue and discussion of the FY 2025 APPROVED budget and look forward to an improved service delivery as we build back a reputation of integrity and trust in the City's government together in solidarity!

Sincerely,



Myneca Y. Ojo
City Manager

BUDGET REVENUES BY CATEGORY

| Account Description | FY 2024 Approved Budget* | FY 2025 Proposed Budget* | % Change |
|---|--------------------------------|--------------------------------|---------------|
| Tax Revenue - Residential Property Taxes | \$ 2,010,584 | \$ 2,563,178 | 27.48% |
| Tax Revenue - Business Personal Property Taxes | 1,100,000 | 1,222,247 | 11.11% |
| Local Taxes | - | 299,363 | 100.00% |
| Licenses & permits | 123,855 | 122,394 | -1.18% |
| Intergovernmental | 336,021 | 365,670 | 8.82% |
| Violations | 5,420,000 | 7,379,246 | 36.15% |
| Franchise Fees | 75,908 | 141,464 | 86.36% |
| Interest Income | 3,100 | 30,250 | 875.81% |
| Miscellaneous Income | 3,820 | 91,263 | 2289.07% |
| Grant | 400,000 | 250,000 | -37.50% |
| National Police Athletic Grant | 14,500 | 242,068 | 100.00% |
| National Capital Economic Development Fund Prior Year (NED-488) | - | 423,059 | 100.00% |
| Prior Year Speed Camera Reserves | 355,423 | - | -100.00% |
| Prior Year Red Light Reserves | 755,252 | - | -100.00% |
| DOJ COPS Grant | 2,000,000 | - | -100.00% |
| GOCCP Public Safety Recruitment Grant | 25,520 | - | -100.00% |
| American Recovery Act (Prior Year Carryover) | - | 456,107 | 100.00% |
| MDDOT Highway Users Reserve Fund Carryover (FY 2023 and 2024) | - | 304,224 | 100.00% |
| MDDOT Highway Users Revenue | - | 186,110 | 100.00% |
| GOCCP Technology Upgrades Project | 61,013 | 61,013 | 100.00% |
| GOCCP PACT Training Program | - | 5,000 | 100.00% |
| MD-DHCD Cultural Grant | - | 70,000 | 100.00% |
| TOTAL | \$ 12,684,996 | \$ 14,212,655 | 12.04% |

* Includes budget amendments

** Likely funding not captured in previous years but granted to the City. Unknown value for previous budgets.

FUND EXPENDITURES IN TOTAL

| Account Description | FY 2024 Approved Budget | FY 2025 Proposed Budget | % Change |
|--------------------------------------|-------------------------------|-------------------------------|---------------|
| City Council | \$ 345,728 | \$ 496,925 | 43.73% |
| Mayor | 32,169 | 52,951 | 64.60% |
| City Clerk | 195,468 | 360,233 | 84.29% |
| Administration | 2,055,117 | 1,953,039 | -4.97% |
| Economic Development | 559,781 | 1,009,820 | 80.40% |
| Finance | 643,001 | 828,387 | 28.83% |
| Human Resources | 1,129,582 | 1,422,010 | 25.89% |
| Public Engagement | 386,654 | 444,892 | 15.06% |
| Environmental Justice | 2,385,594 | 2,527,016 | 5.93% |
| Public Safety | 1,605,071 | 2,384,068 | 48.53% |
| Neighborhood & Commercial Compliance | 129,283 | 155,910 | 20.60% |
| Automated Enforcement | 2,478,324 | 1,988,385 | -19.77% |
| Debt Service | 739,224 | 589,019 | -20.32% |
| Total | \$ 12,684,996 | \$ 14,212,655 | 12.04% |

**FY 2025 APPROVED BUDGET – CITY COUNCIL
EXPENDITURES BY CATEGORY**

| Cost Center | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|-------------|--------------------------------|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages | 51,303 | 51,303 | 0.00% |
| 5140 | FICA | 3,925 | 3,925 | 0.00% |
| 5190 | Association & Membership Dues | 1,500 | 1,500 | 0.00% |
| 5200 | Office Supplies | 2,000 | 1,500 | -25.00% |
| 5211 | PGCMA Meeting | 2,000 | 3,500 | 75.00% |
| 5215 | Collaboration and Partnerships | 500 | 500 | 0.00% |
| 5241 | Council Contingency | 75,000 | 128,697 | 71.60% |
| 5270 | Professional Development | 80,500 | 105,000 | 30.43% |
| 5275 | Council Retreat | 5,000 | 10,000 | 100.00% |
| 5280 | Public Official Liability | 10,000 | 10,000 | 0.00% |
| 5290 | Constituent Services | 14,000 | 28,000 | 100.00% |
| 5310 | Annual Audit | 65,000 | 80,000 | 23.08% |
| 5370 | Strategic Planning | 10,000 | 20,000 | 100.00% |
| 5761 | Council Uniforms | 1,000 | 3,000 | 200.00% |
| 5970 | Council Events | 17,500 | 28,000 | 60.00% |
| 6100 | Capital Outlay | 5,000 | 17,000 | 240.00% |
| 6209 | Legislative Initiatives | 1,500 | 5,000 | 233.33% |
| | TOTAL | \$345,728 | \$496,925 | 43.73% |

Salaries & Wages

This line item represents funds allocated for the salaries & wages of the City Council members.

FICA

This line item will be used to pay for employees' Social Security retirement and Medicare.

Association & Dues & Memberships

This line item represents funds allocated to pay municipal and other association dues.

Office Supplies

This line item represents funds allocated to provide for the procurement of supplies incidental to the operation of the department.

PGCMA Meeting

This line item represents funds allocated to host a PGCMA meeting.

Collaborations and Partnership

These funds are budgeted for the annual Tri-City meeting with Seat Pleasant, Capitol Heights, and Fairmount Heights.

Council Contingency

This line item represents funds for the APPROVED salary increase from \$7,239 to \$15,000 per Council member if approved by the citizens in accordance with Ordinance O-24-05. Additional funds are for unforeseen events to be used at the discretion of the City Council. No funds from this line item will be expended unless approved by the City Council.

Professional Development

This line represents professional development training for the Council as elected officials through partnered organizations, and other developmental opportunities to include Council onboarding, travel, meetings, and related expenses, i.e., accommodations, per diem, mileage, parking and tolls.

Council Retreat

This line represents funds for the Council annual retreat for strategic City-wide planning and development.

Public Official Liability

This line item represents insurance and legal funds allocated for the protection of the City Council members in case of any litigation.

Constituent Services

This line item represents funds allocated for reimbursement of expenses incurred in carrying out official duties.

Annual Audit

This line represents audit fees for the independent audit firm to perform the required annual financial statement audit and file the financial report with the Maryland Department of Legislative Services.

Strategic Planning

This line represents funds to develop specific business strategies and implementation plan for long-term City goals.

Council Uniforms

This line item represents funds allocated for new uniforms and to repair and replace worn-out uniforms.

Council Events

This line represents funds to host various City events within Council members' respective wards.

Capital Outlay

This line item represents funds allocated to provide for the procurement of equipment and supplies incidental to the Council's operations.

Legislative Initiatives

This line provides support to the City Council in fulfilling their duties as the legislators for the City by enabling them to engage County, State, and Federal legislators, as well as Senators, Prince George's County delegation and Congress to support initiatives and projects within the City.

FY 2025 APPROVED BUDGET – OFFICE OF THE MAYOR
EXPENDITURES BY CATEGORY

| Cost Center | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|-------------|------------------------------------|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages | \$ 11,118 | \$ 11,118 | 0.00% |
| 5140 | FICA | 851 | 851 | 0.00% |
| 5180 | Promotional Activities | 5,000 | 5,000 | 0.00% |
| 5190 | Association & Membership Dues | 900 | 1,500 | 66.67% |
| 5200 | Office Supplies | 600 | 1,500 | 150.00% |
| 5241 | Contingency | - | 3,882 | 100.00% |
| 5270 | Professional Development | 11,500 | 15,000 | 30.43% |
| 5290 | Constituent Services | 500 | 4,000 | 700.00% |
| 5355 | Public Liability Office | 700 | 700 | 0.00% |
| 5761 | Uniforms | - | 1,500 | 100.00% |
| 6100 | Capital Outlay | - | 3,400 | 100.00% |
| 6208 | Smart City Advisory Board | 1,000 | 1,000 | 0.00% |
| 6209 | Economic & Business Advisory Board | - | 3,500 | 100.00% |
| | Total | \$ 32,169 | \$ 52,951 | 64.60% |

Salaries & Wages

This line item represents funds allocated for the City Mayor.

FICA

This line item will be used to pay for the employee's Social Security retirement and Medicare.

Promotional Activities

This line item represents funds allocated to promote the city. All the events will be advertised as events promoted and planned by both the Mayor and the City Council.

Association & Membership Dues

This line item represents funds allocated to pay association and membership dues for the Mayor.

Office Supplies

This line item represents funds allocated to provide for the procurement of supplies for the Mayor's Office.

Contingency

This line item represents funds for the Mayor's APPROVED salary increase from \$11,118 to \$15,000 if approved by the citizens in accordance with Ordinance O-24-05.

Professional Development

This line item represents funds allocated for the Mayor to attend municipal and other training conferences, including associated cost for (1) Executive Leadership, (2) Constituency Services, (3) Strategic Planning and (4) Economic Development.

Constituent Services

This line item represents funds allocated for the reimbursement of expenses incurred in carrying out official duties.

Public Liability Office

This line item represents funds allocated for the protection of the Mayor in case of any litigation.

Uniforms

This line item represents funds allocated for new uniforms and to repair and replace worn-out uniforms.

Capital Outlay

This line item represents funds allocated to provide for the procurement of supplies incidental to the operation of the office.

Smart City Advisory Board and Economic & Business Advisory Board

These items represent funds allocated for the advisory board members from the community to promote the betterment of the City.



FY 2025 APPROVED BUDGET – CITY CLERK
EXPENDITURES BY CATEGORY

| Cost Center | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|--------------|--------------------------------------|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages -City Clerk | \$ 85,114 | \$ 90,221 | 6.00% |
| 5100 | Salaries & Wages - Deputy City Clerk | - | 60,000 | 100.00% |
| 5100 | Overtime - Deputy City Clerk | - | 5,000 | 100.00% |
| 5100 | COLA | 2,114 | 2,256 | 6.69% |
| 5140 | FICA | 11,100 | 12,047 | 8.53% |
| 5200 | Office Supplies | 3,000 | 4,000 | 33.33% |
| 5241 | Contingency | - | 5,000 | 100.00% |
| 5250 | Association Dues | 640 | 710 | 10.94% |
| 5251 | Legal Notices | 14,000 | 18,000 | 28.57% |
| 5270 | Professional Development | 15,000 | 15,000 | 0.00% |
| 5390 | Ethics Board | 500 | 1,000 | 100.00% |
| 5558 | Subscription Services | 45,000 | 48,000 | 6.67% |
| 5559 | Meetings & Refreshments | 4,000 | 4,000 | 0.00% |
| 5580 | Election Expenses | 15,000 | 90,000 | 500.00% |
| 6100 | Capital Outlay | - | 5,000 | 100.00% |
| Total | | \$ 195,468 | \$ 360,233 | 81.73% |

Salaries and Wages

This line item represents funds allocated for employees in the department.

Overtime

This line represents overtime for the Deputy City Clerk.

COLA

This line item represents 2.50 % cost of living adjustment for the City Clerk only.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Office Supplies

This represents funds allocated to provide for the procurement of supplies to support the operation of this department.

Contingency

This line item represents funds for unforeseen events for the operations of the City Clerk. No funds will be expended unless approved by the City Manager and City Council.

Association Dues

This line item represents funds allocated to pay employees' association dues.

Legal Notices

This line item represents funds allocated to provide public notice and meet legal requirements for City ordinances and resolutions, charter amendments, special meetings and hearings, and elections.

Professional Development

This line item represents funds allocated for the City Clerk and Deputy City Clerk to attend conferences pertaining to their jobs.

Ethics Board

This line represents funds to provide a monthly stipend for the Ethics Board members.

Subscription Services

Subscriptions services are recurring charges for Board Docs, JustFOIA (PIA), e-Code 360 (electronic City Code), Civic Clerk and DocuSign.

Meeting & Refreshments

This line item represents funds allocated to provide refreshments for Council meetings and budget hearings.

Election Expenses

This line item represents funds allocated for City Elections.

Capital Outlay

This line item represents the cost of any laptops, desktop PCs or other major equipment in the department.

**FY 2025 APPROVED BUDGET – CITY ADMINISTRATION
EXPENDITURES BY CATEGORY**

| Cost Center | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|--------------|------------------------------------|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages - City Manager | \$ 110,000 | \$ 110,000 | 0.00% |
| 5100 | Salaries & Wages - Staff Assistant | 58,723 | 62,246 | 6.00% |
| 5100 | Overtime | 5,000 | 5,000 | 0.00% |
| 5100 | Cost of Living Adjustment | 1,650 | 4,306 | 160.98% |
| 5140 | FICA | 13,388 | 13,889 | 3.74% |
| 5190 | Association Dues | 1,400 | 1,400 | 0.00% |
| 5200 | Office Supplies | 2,000 | 2,000 | 0.00% |
| 5220 | Training | 5,000 | 10,000 | 100.00% |
| 5230 | General Liability Insurance | 200,000 | 200,000 | 0.00% |
| 5260 | Contractual Services | 120,000 | 120,000 | 0.00% |
| 5360 | Telephone | 70,000 | 70,000 | 0.00% |
| 5380 | Copier Contracts | 17,000 | 17,000 | 0.00% |
| 5400 | MML Membership Dues | 4,000 | 6,000 | 50.00% |
| 5430 | Special Occasions | 1,000 | 2,500 | 150.00% |
| 5450 | Legal Fees | 100,000 | 150,000 | 50.00% |
| 5460 | Contingency | 656,228 | 680,698 | 3.73% |
| 5600 | IT Support | 160,000 | 160,000 | 0.00% |
| 5990 | Activity Center Insurance | 7,000 | 9,000 | 28.57% |
| 5520 | USDA Rural Development Loan | 201,228 | - | -100.00% |
| 6100 | Capital Outlay | 2,500 | 10,000 | 300.00% |
| **** | General Fund Reserves | 319,000 | 319,000 | 0.00% |
| Total | | \$2,055,117 | \$1,953,039 | -4.97% |

Salaries & Wages

This line item represents funds allocated for the department employees' salaries. The Staff Assistant's salary increase is for the former Economic Development Department Grants Manager who will transfer into this position.

Overtime

This line represents overtime compensation for the Staff Assistant.

Cost of Living Adjustment

This line represents a 2.50% cost of living adjustment for employees.

FICA

This line item will be used to pay for employee's Social Security retirement and Medicare.

Association Dues

This line item represents funds allocated for professional membership in the International City Manager Association.

Office Supplies

This line represents funds for office supplies required for various departments, as well as the administration. These funds will cover any overages not supported within various departments.

Training

This line represents cost for attendance at the annual MML Conference and the ICMA Conference.

General Liability Insurance

This line represents payment to Local Government Insurance Trust for public official liability for the entire City, property, buildings, and overall liability coverage.

Contractual Services

This line item is for services specific to the administration of the City which may include lobbying services, surveying for City initiatives, employee training on Enterprise System.

Telephone

This line item represents funds allocated for telephone usage (cell phone and landlines) for the City staff and elected officials.

Copier Contract

The line item represents funds anticipated for replacement copiers for City Hall, public safety, and public works.

MML Membership Dues

This line represents anticipated annual dues for membership.

Car Allowance

This line items represents a fringe benefit for the City Manager's use of personal vehicle and maintenance.

Special Occasions

This line includes costs for sending plants or flowers for employees or elected officials due to illness, bereavement, birthdays, etc.

Legal Fees

This line represents funds allocated for legal advice on City matters.

Contingency

The line covers budget overages that cannot be expended without the approval of the Council.

IT Support

This line is anticipated costs for information technology services for the entire City government. It includes enterprise services for operation for leadership users and computer and network support services for staff.

Activity Center Insurance

This line represents costs to provide coverage for the Activity Center.

Capital Outlay

The line covers the cost of any laptops, desktop PCs, or other major equipment in the department.

General Fund Reserves*

The line represents funds set aside for City reserves, i.e., a "rainy day" fund or savings account.

**FY 2025 APPROVED BUDGET – ECONOMIC DEVELOPMENT
EXPENDITURES BY CATEGORY**

| Cost Center | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|-------------|---|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages - Director | \$ - | \$ 80,000 | 100.00% |
| 5100 | Salaries & Wages - Grant Manager | 63,795 | - | -100.00% |
| 5120 | Salaries - Overtime | 2,500 | - | -100.00% |
| 5100 | Cost of Living Adjustment | 957 | - | -100.00% |
| 5140 | FICA | 5,100 | 6,120 | 20.00% |
| 5190 | Membership Dues | 1,000 | 1,200 | 20.00% |
| 5200 | Office Supplies | 150,000 | 150,000 | 0.00% |
| 5270 | Professional Development | 2,500 | 2,500 | 0.00% |
| 6101 | National Capital Economic Development Fund 488 | 157,000 | - | -100.00% |
| 6101 | National Capital Economic Development Funds (Prior) 104 | 40,000 | - | -100.00% |
| 6201 | MD-DNR-CPP | 136,929 | - | -100.00% |
| 5260 | Contractual Grant Manager | - | 50,000 | 100.00% |
| 5260 | Contractual Services- Design | - | 35,000 | 100.00% |
| 5260 | Contractual Services- Construction | - | 680,000 | 100.00% |
| 6100 | Capital Outlay | - | 5,000 | |
| | Total | \$ 559,781 | \$ 1,009,820 | 80.40% |

Salaries & Wages

This line item represents funds for a new position - Director of Economic Development. The Grant Manager position has been moved to contractual services.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Membership Dues

This line item represents funds for professional memberships pertaining to economic development organizations.

Office Supplies

This line item represents funds allocated for general supplies and department-specific supplies (i.e., maps, whiteboards, renderings, blueprints, manuals, easels, copying, SD cards, etc.) for anticipated specific events and new event place, market and museum cases and displays.

Professional Development

The line item includes costs to attend professional development conferences and/or webinars..

Contractual Grant Manager

This line item represents funds for a contractual Grant Manager. This contractor will be responsible for working with various departments to find funding opportunities and writing and submitting grant proposals/applications on behalf of the City. These services will also include assisting the respective departments to prepare and file program and financial reports as required.

Contractual Services (Design and Construction)

This line item includes project costs, i.e., affordable housing at 6224 Foote Street, 420 69th Street, and renovation of the Firehouse.

Capital Outlay

The line covers the cost of any laptops, desktop PCs, or other major equipment in the department.



**FY 2025 APPROVED BUDGET – FINANCE
EXPENDITURES BY CATEGORY**

| Cost Center | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|-------------|---|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages -Chief Financial Officer | \$ 105,000 | \$ 107,100 | 2.00% |
| 5100 | Salaries & Wages - Accounting Manager | 80,000 | 81,000 | 1.25% |
| 5100 | Salaries & Wages - Senior Accountant | 75,000 | 75,000 | 0.00% |
| 5100 | Salaries & Wages - Senior Accountant | 75,000 | 75,000 | 0.00% |
| 5100 | Salaries & Wages - Finance Assistant | 50,000 | 50,795 | 1.59% |
| 5100 | Cost of Living | 974 | 9,722 | 898.19% |
| 5120 | Overtime - Regular | - | 7,500 | 100.00% |
| 5140 | FICA | 29,527 | 31,068 | 100.00% |
| 5190 | Dues & Memberships | 2,000 | 3,000 | 50.00% |
| 5200 | Office Supplies | 1,500 | 15,500 | 933.33% |
| 5260 | Contractual Services | 65,000 | 65,000 | 0.00% |
| 5270 | Professional Development | - | 10,250 | 100.00% |
| 5350 | Postage | 4,000 | 4,952 | 23.80% |
| 5558 | Subscription Services | 60,000 | 60,000 | 0.00% |
| 5380 | Copier Contract | - | 17,500 | 100.00% |
| 5440 | Utilities | 55,000 | 55,000 | 0.00% |
| 5610 | NetSuite Subscription Services | 35,000 | 35,000 | 0.00% |
| 6100 | Capital Outlay | 5,000 | 15,000 | 200.00% |
| 6400 | Bank of America Credit Card | - | 110,000 | 100.00% |
| | Total | \$ 643,001 | \$ 828,387 | 28.83% |

Salaries & Wages

This line item represents funds allocated for employee employees.

Cost of Living Adjustment

The COLA is calculated at 2.5% for department employees' salaries, excluding the vacant Senior Accountant positions.

Overtime

This line item is for non-exempt employees, i.e., the Accounting Manager, Senior Accountants and Finance Assistant.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Dues & Memberships

This line includes dues for professional organizations, i.e., the American Institute of Certified Public Accountants, Government Officers Finance Association and Maryland Association of Certified Public Accountants.

Office Supplies

This line item Includes supplies needed for the department's operations, i.e., ink cartridges, toner, file folders, copying paper, etc.

Contractual Services

This line represents contractual services for the QuickBooks Pro Advisor to continue to modify the accounting system, assist with the annual audits, and make corrections to Bill.com vendor payment system. Funding is also included for a consultant to revise the Finance Policies and Procedures Manual.

Professional Development

This line includes attendance at professional conferences, i.e., Government Finance Officer Association, American Institute of Certified Public Accountants, Maryland Association of Certified Public Accountants, and Maryland Municipal League conferences, as well as costs for continuing professional education courses and webinars..

Postage

This line includes costs associated with maintaining the postage machine and purchasing of postage.

Subscription Services

This line items includes subscription services for Paychex, QuickBooks, and Bill.com (account 5558) and NetSuite services (account 5610).

Copier Contract

This line represents rental fees for four copiers: City Hall (2), Environmental Justice Department (1) and the Police Department (1).

Utilities

This line item represents funds allocated for utility usage for the City Hall building.

Capital Outlay

This line item represents costs for office furniture, laptops, printers or other major equipment needed in the department.

Bank of America Credit Card

This line includes funds to pay the credit card outstanding balance.

FY 2025 APPROVED BUDGET – HUMAN RESOURCES
EXPENDITURES BY CATEGORY

| Cost Center | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|-------------|--------------------------------------|-------------------------|-------------------------|---------------------|
| 5100 | Salaries - Human Resource Manager | \$ 81,849 | \$ 85,532 | 4.50% |
| 5100 | Salaries - Human Resource Generalist | \$ - | 60,000 | 100.00% |
| 5100 | Cost of Living Adjustment | 1,228 | 2,138 | 74.13% |
| 5140 | FICA | 6,262 | 11,297 | 80.40% |
| 5150 | Employee Appreciation | - | 7,000 | 100.00% |
| 5160 | Maryland Unemployment | 30,000 | 30,000 | 0.00% |
| 5170 | Workers Compensation | 379,228 | 379,228 | 0.00% |
| 5190 | Associaton & Membership Dues | 500 | 1,200 | 140.00% |
| 5200 | Office Supplies | 500 | 1,000 | 100.00% |
| 5270 | Training | 4,500 | 100,000 | 2122.22% |
| 5260 | Contractual Services | 10,000 | 85,000 | 750.00% |
| 5277 | Executive Team Retreat | - | 25,000 | 100.00% |
| 5391 | Personnel Appeals Board | 500 | 1,000 | 100.00% |
| 5470 | Recruitment/Drug Testing | 40,000 | 40,000 | 0.00% |
| 5480 | Retirement | 115,000 | 115,000 | 0.00% |
| 5490 | Health/Dental/Vision/HRA | 460,015 | 460,115 | 0.02% |
| 5558 | Subscription Services | - | 15,000 | 100.00% |
| 6100 | Capitl Outlay | - | 3,500 | 100.00% |
| | | Total | \$ 1,129,582 | \$ 1,422,010 |
| | | | | 25.89% |

Salaries & Wages

This line item represents funds allocated for employee salaries.

Cost of Living Adjustment

This line represents a 2.50% cost of living adjustment.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Employee Appreciation

This line item recognizes and rewards employee contributions to the workplace.

Maryland Unemployment

This line item represents funds allocated to cover MD Unemployment Insurance for City's payroll.

Workers Compensation

This line items represents funds allocated to cover the City's Workers Comp Insurance premium.

Association & Membership Dues

This item includes costs for membership in the Society of Human Resource Management and training program.

Office Supplies

This line item represents funds allocated to cover office supplies needed for the department.

Training

This line item represents costs to implement and manage the Learning Seat Pleasant Program to provide on-boarding training on City policies, i.e., harassment, ethics, Federal Labor Standards Act, office decorum, etc. Human Resources will also track and manage all department and employee mandatory training and will work with the Police Department on general orders mandatory training.

Contractual Services

This line item represents funds to acquire contractual services on an as need basis to implement responsibilities. This line item will only be used once contracts are approved by the City Manager and City Council, where necessary.

Executive Team Retreat

This line item includes funds to support an annual retreat for the executive team in conjunction with the elected officials to develop a strategic plan.

Personnel Appeals Board

This line item represents funds to provide stipends and other costs for members of the board.

Recruiting/Drug Testing

This line item represents funds allocated to cover costs associated with recruiting, onboarding and drug testing for new hires and existing employees.

Retirement

This line item represents funds allocated to cover the City's annual 401(a) retirement contributions for employees.

Health/Dental/Vision/HRA

This line item represents funds allocated to cover costs employee health benefits.

Subscription Service

This line represents funds for a Human Resources Information System to collect, store, manage, and process employee information along with human resources-related policies and procedures.

Capital Outlay

This line item represents costs for office furniture, laptops, printers or other major equipment needed in the department.

FY 2025 APPROVED BUDGET – PUBLIC ENGAGEMENT
EXPENDITURES BY CATEGORY

| Cost Code | Account Description | Approved FY 2024 Budget | Proposed FY 2025 Budget | % Change |
|-----------|--------------------------------------|-------------------------|-------------------------|---------------|
| 5100 | Salaries - Manager | \$ 78,769 | \$ 78,769 | 0.00% |
| 5100 | Salaries - Constituent Support | 45,000 | 45,000 | 0.00% |
| 5100 | Salaries - Market Master (Part-Time) | 35,000 | 35,000 | 0.00% |
| 5100 | Salaries - Transportation Support | 46,618 | 46,618 | 0.00% |
| 5100 | Salaries - Budget Amendment O-24-06 | (1,500) | - | -100.00% |
| 5120 | Regular - Overtime | 10,000 | 12,000 | 20.00% |
| 5100 | COLA | 2,155 | 3,135 | 45.46% |
| 5140 | FICA | 15,712 | 16,870 | 7.37% |
| 5200 | Training | 2,500 | - | -100.00% |
| 5260 | Subscription Services | 12,500 | 18,000 | 44.00% |
| 5560 | Food and Beverage | 1,000 | 4,000 | 300.00% |
| 5950 | Activity - Center Education Program | 2,500 | 2,500 | 0.00% |
| 5960 | Community Events | 35,000 | 75,000 | 114.29% |
| 5980 | Activity - Advertisement | 59,400 | 50,000 | -15.82% |
| 6010 | Newsletter - | 40,000 | 50,000 | 25.00% |
| 6100 | Capital - Outlay | 2,000 | 8,000 | 0.00% |
| | Total | \$ 386,654 | \$444,892 | 15.06% |

Salaries & Wages

This line item represents funds allocated for department employees' salaries.

Overtime

This line item represents overtime compensation for all employees.

Cost of Living Adjustment

This line represents a 2.50% cost of living adjustment.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Subscription Services

This line represents costs for subscriptions for BuildFire and Text-Em-All, Civic Plus and Civic Ready.

Food and Beverage and Community Events

This line item represents funds allocated for city sponsored events.

Activity Center Education Program

This line item represents funds allocated to leverage City funds with outside sources to train youth to develop job marketing skills.

Newsletter

This line item represents costs associated with developing and issuing a monthly newsletter.

Capital Outlay

This item represents required computer equipment and office furniture.



**FY 2025 APPROVED BUDGET – ENVIRONMENTAL JUSTICE
EXPENDITURES BY CATEGORY**

| Cost Center | Account Description | FY 2024 Approved Budget | FY 2025 Proposed Budget | % of Change |
|-------------|-----------------------------------|-------------------------|-------------------------|--------------|
| 5100 | Salaries & Wages | \$ 1,134,678 | \$1,218,786 | 7.41% |
| 5100 | COLA | - | \$30,470 | 100.00% |
| 5120 | Overtime | 25,000 | 25,000 | 0.00% |
| 5125 | Special Event Overtime | 3,000 | 3,000 | 0.00% |
| 5140 | FICA | 74,299 | 87,760 | 18.12% |
| 5200 | Office Supplies | 1,000 | 5,000 | 400.00% |
| 5220 | Training | 9,000 | - | -100.00% |
| 5260 | Contractual Services | 30,000 | 30,000 | 0.00% |
| 5315 | General Services | 100,000 | 100,000 | 0.00% |
| 5558 | Subscription Services | 3,000 | 21,000 | 600.00% |
| 5560 | Food & Beverages | 1,000 | 5,000 | 400.00% |
| 5732 | Vehicle Purchase Lease | 282,617 | - | -100.00% |
| 5738 | Gasoline | 29,000 | 29,000 | 0.00% |
| 5750 | Field Supplies | 15,000 | 15,000 | 0.00% |
| 5760 | Uniforms & Equipment | 15,000 | 30,000 | 100.00% |
| 5800 | Facilities and Ground Maintenance | 370,000 | 470,000 | 27.03% |
| 5931 | Emergency Services | 12,000 | 12,000 | 0.00% |
| 6021 | City Clean-Up | 5,000 | 25,000 | 400.00% |
| 6050 | Work Boots | 3,000 | 3,000 | 0.00% |
| 6104 | Citywide Two-way Radio | 20,000 | 5,000 | -75.00% |
| 6120 | Janitorial | 27,000 | 27,000 | 0.00% |
| 6140 | Plant Material | 10,000 | 10,000 | 0.00% |
| 6135 | Street Repairs and Resurfacing | 25,000 | 85,000 | 240.00% |
| 6127 | Snow Removal | 11,000 | 35,000 | 218.18% |
| 6191 | Waste Management Fees | 115,000 | 115,000 | 0.00% |
| 6192 | Safety Program | - | 5,000 | 100.00% |
| 6194 | Capital Outlay | 30,000 | 100,000 | 233.33% |
| 6200 | Equipment/Fleet Maintenance | 35,000 | 35,000 | 0.00% |
| | Total | \$ 2,385,594 | \$ 2,527,016 | 5.93% |

Salaries & Wages

This line item represents salaries for the positions below.

| Position | FY 2024 Approved Budget Salary | FY 2025 APPROVED Budget Salary | % Increase |
|------------------------------|---|---|--------------|
| Director | \$81,400 | \$85,000 | 4.42% |
| Waste Management Manager | \$62,275 | \$62,275 | 0.00% |
| DPW Manager | \$57,998 | \$61,478 | 6.00% |
| Waste Management Supervisor | \$56,513 | \$56,513 | 0.00% |
| DPW Supervisor | \$49,485 | \$54,454 | 10.04% |
| Special Operations Assistant | \$55,000 | \$58,300 | 6.00% |
| Safety Officer | \$47,988 | \$52,000 | 8.36% |
| Inventory Clerk | \$50,000 | \$52,980 | 5.96% |
| Facilities Manager | \$65,000 | \$68,900 | 6.00% |
| CDL Driver | \$53,999 | \$56,000 | 3.71% |
| CDL Driver | \$52,000 | \$55,120 | 6.00% |
| Waste Management Laborer | \$36,566 | \$41,600 | 13.77% |
| Waste Management Laborer | \$36,067 | \$41,600 | 15.34% |
| Waste Management Laborer | \$35,984 | \$41,600 | 15.61% |
| Waste Management Laborer | \$35,984 | \$41,600 | 15.61% |
| Waste Management Laborer | \$36,455 | \$41,600 | 14.11% |
| ES Engineer II | \$57,886 | \$58,886 | 1.73% |
| ES Engineer II | \$47,988 | \$50,879 | 6.02% |
| ES Engineer Services I | \$35,984 | \$41,600 | 15.61% |
| ES Engineer Services I | \$36,005 | \$41,600 | 15.54% |
| ES Engineer Services I | \$35,999 | \$41,600 | 15.56% |
| ES Engineer Services I | \$35,000 | \$41,600 | 18.86% |
| ES Engineer Services I | \$35,526 | \$35,526 | 100.00% |
| ES Engineer Services I | \$36,075 | \$36,075 | 100.00% |
| Budget amendment O-24-06 | \$1,500 | \$0 | 100.00% |
| Total | \$1,134,678 | \$1,218,786 | 7.41% |

Overtime

This line item represents salaries earned in excess of 40 hours weekly for non-exempt employees under FLSA.

Special Event Overtime

This line item represents overtime for non-exempt employees for special events.

Cost of Living Adjustment

This line represents a 2.50% cost of living adjustment.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Office Supplies

This line-item includes funds to office supplies as needed..

Contractual Services

This line item represents funds for contractual services on as need basis for specific tasks. This line item will only be used once contracts are approved by the City Manager and City Council where applicable.

General Services

This line item is used to cover any fees from the county.

Subscription Services

This line item will be used for Big Belly services.

Food & Beverages

These line items include funds allocated for events such as team building or team meetings.

Gasoline/Diesel

This line item represents funds allocated for gasoline/diesel for department vehicles.

Field Supplies

This line item represents funds allocated to purchase weed killer and other supplies for the beautification program.

Uniforms & Equipment

This line item represents funds allocated to cover the cost of providing shirts, pants, and jacket for employees.

Facilities and Ground Maintenance

This line item represents costs to maintain City facilities and grounds..

Emergency Services

This line item represents funds for unanticipated and unforeseen events.

City Clean-up

This line represents funds for clean-up around the City.

Work Boots

This line item represents funds for employee work boots.

Citywide Two-Way Radio

This line item represents payment for Citywide radio equipment fees.

Janitorial

This line item represents funds to cover janitorial services in City buildings.

Plant Materials

This line item represents funds allocated for shrubbery, flowers, grass seed, mulch, and other materials for the beautification program.

Street Repairs & Associated Road Costs

This line item represents funds allocated for street and sidewalks repairs, including road salt for road and sidewalk traction during inclement weather, traffic safety devices such as warning signs, construction signs, and traffic cones, etc.

Snow Removal

This line item includes funds for removal of snow on City streets.

Waste Management Fees/Landfill

This line item represents an estimate of the annual cost of dumping materials at Prince George's County landfill.

Safety Program

The Safety Officer will use this line item to cover supplies, i.e., labels, inspectable items, etc., to keep the City in compliance with the State safety requirements.

Capital Outlay/Improvements

This line item includes funds for capital outlay and improvement needed throughout the City.

Equipment/Fleet Maintenance

This line item will be used to purchase and repair City equipment.



**FY 2025 APPROVED BUDGET – PUBLIC SAFETY
EXPENDITURES BY CATEGORY**

| Cost Center | Account Description | FY 2024 Approved Budget | FY 2025 Proposed Budget | % Change |
|-------------|----------------------------------|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages | \$ 1,100,385 | \$ 1,747,110 | 58.77% |
| 5100 | COLA | - | 43,678 | 100.00% |
| 5120 | Overtime, Regular | 55,000 | 70,000 | 27.27% |
| 5127 | Overtime, Special | 20,000 | 20,000 | 0.00% |
| 5155 | Employee Assistance/Wellness | - | 27,000 | 100.00% |
| 5710 | Specialty Tech Pay | - | 10,000 | 100.00% |
| 5140 | FICA - Police Department | 109,174 | 146,940 | 34.59% |
| 5210 | Meetings/Conventions/Conferences | 15,340 | 15,340 | 0.00% |
| 5190 | Association Dues | 5,000 | 4,000 | -20.00% |
| 5200 | Office Supplies | 5,000 | 10,000 | 100.00% |
| 5230 | General Liability Insurance | 50,000 | 50,000 | 0.00% |
| 5260 | Subscription Services | 75,000 | 85,000 | 13.33% |
| 5270 | Staff Development | 22,000 | 22,000 | 0.00% |
| 5350 | Postage | 5,000 | 5,000 | 0.00% |
| 5460 | Contingency | 7,000 | 10,000 | 42.86% |
| 5554 | Equipment | 7,750 | 8,000 | 3.23% |
| 5640 | Vehicle Accidents | 2,000 | 2,000 | 0.00% |
| 5650 | Background Investigations | 6,422 | 7,000 | 9.00% |
| 5670 | Community Engagement | 5,000 | 5,000 | 0.00% |
| 5693 | National Police Athletics League | 14,500 | 11,000 | -24.14% |
| 5720 | Criminal Investigations Unit | - | 10,000 | 100.00% |
| 5725 | K9 Unit | 26,000 | 20,000 | -23.08% |
| 5750 | Field Supplies | 21,000 | 25,000 | 19.05% |
| 5760 | Uniforms/Equipment | 25,000 | - | -100.00% |
| 5780 | Water & Sewer | 2,000 | 2,000 | 0.00% |
| 5790 | Electric Bill | 10,000 | 10,000 | 0.00% |
| 5791 | Community Oriented Policing Unit | 10,000 | 10,000 | 0.00% |
| 5792 | Citywide Access Control | 1,500 | 3,000 | 100.00% |
| 5793 | Crime Scene Investigations Unit | 5,000 | 5,000 | 0.00% |
| | Total | \$1,605,071 | \$2,384,068 | 48.53% |

Salaries

This line item represents funds allocated for the APPROVED FY 2025 salaries and wages for officers and staff that include night differentials as shown below.

| Positions | FY 2024 Approved Salary | FY 2025 Proposed Salary | % Change |
|-----------------------------|-------------------------------|-------------------------------|-------------|
| Chief | \$ 108,000 | \$ 112,860 | 4.50% |
| Assistant Chief of Police | \$ 102,000 | \$ 106,590 | 4.50% |
| Police Lieutenant | \$ 74,000 | \$ 77,330 | 4.50% |
| PT Officer | \$ 36,524 | \$ 38,168 | 4.50% |
| Police Sergeant | \$ 66,733 | \$ 69,736 | 4.50% |
| Police Sergeant | \$ 66,733 | \$ 69,736 | 4.50% |
| Police Sergeant | \$ 66,733 | \$ 69,736 | 4.50% |
| Police Officer | \$ 54,265 | \$ 56,707 | 4.50% |
| Police Officer | \$ 58,730 | \$ 61,373 | 4.50% |
| Police Officer | \$ 56,845 | \$ 59,403 | 4.50% |
| Police Officer | \$ 61,631 | \$ 64,405 | 4.50% |
| Police Officer | \$ 54,265 | \$ 56,707 | 4.50% |
| Police Officer | \$ 54,265 | \$ 56,707 | 4.50% |
| Police Officer | \$ 54,265 | \$ 56,707 | 4.50% |
| Police Officer | \$ 56,845 | \$ 59,403 | 4.50% |
| Police Officer | \$ 56,845 | \$ 59,403 | 4.50% |
| Police Officer | \$ 56,845 | \$ 59,403 | 4.50% |
| Police Officer | \$ 54,265 | \$ 56,707 | 4.50% |
| Police Officer | \$ 56,845 | \$ 59,403 | 4.50% |
| Police Officer | \$ 54,265 | \$ 56,707 | 4.50% |
| Digital Evidence Officer | \$ 53,265 | \$ 55,662 | 4.50% |
| Administrative Assistant | \$ 53,000 | \$ 55,385 | 4.50% |
| Administrative Assistant | \$ - | \$ 53,000 | 100.00% |
| Support Specialist Property | \$ 53,750 | \$ 56,169 | 4.50% |
| Total | \$ 1,200,915 | \$1,747,110 | 45.48% |
| Budget amendment | \$ (100,530) | | |
| Adjusted | \$ 1,100,385 | | |

Note: FY 2024 salary total should have been \$1,410,915. The total was adjusted to agree with approved FY 2024 budget amount total less amendments.

Cost of Living Adjustment

This line represents a 2.50% cost of living adjustment.

Overtime Regular

This line item represents funds allocated for compensation of staff to complete work deemed mandatory to complete court, administrative, late arrest, and other functions after a regular forty -hour work week. This line item must be preapproved by the City Manager.

Overtime Special

This line item represents funds allocated for compensation of staff to work overtime for special operations. This line item must be preapproved by the City Manager.

Employee Assistance/Wellness

This line item represents funds associated with the Police Accountability Act which focuses on building a healthy, productive workforce through programs, services, policy development, and program planning. The funds will be used for annual mental health evaluations, fitness training and evaluations. Employee Wellness will Improve employee health and well-being, empower employees with health education and lifestyle skills to achieve their best possible health. This assistance will positively affect employee morale and job satisfaction, optimize performance and productivity, and provide a valued, tangible employee benefit to promote continued retention.

Specialty Tech Pay

This line item represents canine handlers' compensation and for emergency on-call duties..

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Meetings/Conventions/Conferences

This line item includes funds for attendance at the annual conventions and conferences, including travel expenses. In 2025, SPPD will participate in State Highway traffic safety, FBI Leeda, PERF, Emergency vehicle operations, advanced traffic investigators, the 2025 Impaired Driving and Traffic Safety Conference, the Technology Conference, the Leadership Institute to Combat Human Trafficking, and the Smart Cities conference.

Association Dues

This line item represents funds allocated for association dues for the Maryland Chief of Police, International Chief of Police, Noble, Perf, and MML.

Office Supplies

This line represents funds for general office supplies to maintain the Police Department operations and track and record data..

General Liability Insurance

This line item represents funds allocated to cover insurance for police legal liability.

Subscription Services

This line represents funds allocated for ongoing subscriptions that assist in managing the City's public safety needs, i.e., Plaintiff scheduling, Userful, Lexipol, Guardian, K9 Katz, Starchase, Cradlepoint, Benchmark, Lefta shield, Linx, Raydiant, NCIC, and Starlight.

Staff Development

This line item represents funds allocated for new officers to attend the police academy and any training. The Maryland Police Training Commission requires all law enforcement units to provide approved in-service training per calendar year for each officer. This requirement is consistent with the city's key strategic priority for enhancing public safety and reducing crime by ensuring all police officers are adequately trained

Postage

This line item represents funds to cover postage for mailing.

Contingency

This line item represents funds for unforeseen events and will remain at the discretion of the Council. No funds from this line item will be expended unless approved by the City Council.

Equipment

This line item represents funds for unique equipment, including Red Dot lighting, sidearm lights, and the bike patrol program.

Vehicle Accidents

This line item represents funds allocated for vehicle repairs covered by the City's insurance or under warranty.

Background Investigations

This line item represents funds allocated for the state-mandated background investigations for new applicants.

Community Engagement

This line item represents funds allocated for materials associated with the department's engagement program. It helps to supplement funding needed for the community walks, Trunk or Treat, Back to School drive, National Night Out, Santa with a Badge, Purple Light Night, department meetings, and coffee with cops.

National Police Athletics League

This line item represents a grant from the Department of Justice for athletic activities for youth.

Criminal Investigation Unit

This line item represents funds allocated for items associated with criminal investigations. This includes testing of evidence, drug bags, gun boxes, gloves, respirators, evidence markers, property bags, drug test kits, DNA swabs, and crime scene analysis.

K-9 Unit

This line item includes allocated funds for the K-9 (canine) officers and associated cost for training, boarding and care that are in-service with SPPD.

Field Supplies

This line item represents funds allocated for supplies needed in the field, i.e., flares, Etix printer paper, citation books, Trauma Kits, Civil Citation books, Masks, portable lighting, fingerprint kits, Chest Seals, first aid kits, sanitizer, gloves, paint markers, and updated criminal digest.

Uniforms and Equipment

This line item represents funds allocated for new uniforms and replacing worn-out uniforms under a contractual arrangement. Essential equipment includes duty belts, nameplates, ballistic vests, badges, flashlights, uniform shirts, uniform pants, ties, hoisters, Asp batons and coats.

Water & Sewer

This line item represents funds allocated for water and sewage usage for the Police Department.

Electric Bill

This line item represents funds allocated for electricity usage for the Police Department.

Community-Oriented Policing

This line item represents funds allocated for materials associated with the department's COPS program. It helps to supplement funding needed for the Police Activities League, community walks, Trunk or Treat, Back to School drive, National night out, Santa with a Badge, Purple light night, and Career Days.

Citywide Access Control

This line item represents funds allocated to upgrading and installing 18 fixed solar-powered cameras in hot-spot areas throughout the City. Funds include installation, maintenance, and subscription.

Crime Scene Investigations Unit

This line item represents funds allocated for items associated with crime scene investigations. This includes testing of evidence, drug bags, gun boxes, gloves, respirators, evidence markers, property bags, drug test kits, DNA swabs, and crime scene analysis.



**FY 2025 APPROVED BUDGET – PUBLIC SAFETY:
NEIGHBORHOOD & COMMERCIAL COMPLIANCE
EXPENDITURES BY CATEGORY**

| Cost Center | Account Subscription | FY 2024 Approved Budget | FY 2025 Proposed Budget | % Change |
|-------------|-------------------------------|-------------------------|-------------------------|---------------|
| 5100 | Salaries & Wages - Supervisor | \$ 48,219 | \$ 65,000 | 34.80% |
| 5100 | Salaries & Wages - Inspector | 44,584 | 55,000 | 23.36% |
| 5100 | COLA | - | - | 100.00% |
| 5120 | Overtime | - | 3,000 | 100.00% |
| 5140 | FICA | 9,180 | 9,410 | 2.50% |
| 5175 | Vehicle Maintenance | 2,500 | 2,500 | 0.00% |
| 5270 | Professional Development | 5,000 | 5,000 | 0.00% |
| 5200 | Office Supplies | 2,500 | 2,000 | -20.00% |
| 5690 | NCC Body Worn Camera Program | 3,200 | - | -100.00% |
| 5760 | Uniforms/Equipment | 4,000 | 4,000 | 0.00% |
| 6101 | Software/Maintenance Fees | 10,100 | 10,000 | -99.00% |
| | Total | \$ 129,283 | \$155,910 | 20.60% |

Salaries & Wages

This line represents salaries for the two employees.

Cost of Living Adjustment (COLA)

This line represents a 2.50% COLA for employees.

Overtime

This line represents compensation for overtime work essential to complete assignments that are pre-approved by the City Manager.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Vehicle Maintenance

This line item represents funds allocated for all auto maintenance, tune-up, tire repair, windshield repairs and repairs not covered under warranty.

Professional Development

This line represents funds for continuing education workshops, seminars, etc., that are essential to employees' work responsibilities.

Office Supplies

This line item will be used for all office supplies needed to track and record data.

Uniforms/Equipment

This line item represents funds allocated for new uniforms, repair and replacement of worn-out uniforms under a contractual arrangement.

Software/Maintenance Fees

This line item represents funds for code enforcement software that tracks licensing, vacant properties, rentals and violations, court disposition and liens.



FY 2025 APPROVED BUDGET
AUTOMATED ENFORCEMENT, PUBLIC SAFETY
EXPENDITURES BY CATEGORY

| Cost Center | Cost Description | Approved FY 2025 BUDGET | Proposed FY 2025 Budget | % Change |
|-------------|--|-------------------------|-------------------------|----------------|
| 5100 | Salaries & Wages | \$ 721,926 | \$ 950,700 | 31.69% |
| 5100 | Cost of Living Adjustment | 8,000 | 23,766 | 197.07% |
| 5120 | Overtime, Regular | 60,000 | 60,000 | 0.00% |
| 5127 | Special Overtime | 60,000 | 60,000 | 0.00% |
| 5140 | FICA | 55,227 | 77,319 | 40.00% |
| 5200 | Office Supplies | 5,000 | 7,000 | 40.00% |
| 5210 | Meetings/Conferences | 5,000 | 5,000 | 0.00% |
| 5230 | General Liability Insurance | 10,000 | 10,000 | 0.00% |
| 5260 | Subscription Services | 40,000 | 50,000 | 25.00% |
| 5270 | Staff Development | 50,000 | 50,000 | 0.00% |
| 5450 | Legal Services | 60,000 | 60,000 | 0.00% |
| 5554 | Equipment | 5,500 | 19,600 | 256.36% |
| 5690 | Body Camera Program | 10,000 | - | -100.00% |
| 5732 | Vehicle Purchase/Lease | 457,400 | - | -100.00% |
| 5738 | Gasoline | 180,000 | 160,000 | -11.11% |
| 5750 | Field / Office Supplies | 10,000 | 15,000 | 50.00% |
| 5760 | Uniforms & Equipment | 30,000 | 40,000 | 33.33% |
| 5800 | Building Maintenance & Permits | 143,000 | 100,000 | -30.07% |
| 5830 | Drone Aviation Unit | 10,000 | 10,000 | 0.00% |
| 5890 | Systems/Equipment Capital | 40,000 | 55,000 | 37.50% |
| 5891 | Systems/Equipment | - | - | 100.00% |
| 6101 | Mobile Command - Capital | 10,000 | 10,000 | 0.00% |
| 6102 | Police Modular Exp - Capital | 10,000 | 10,000 | 0.00% |
| 6105 | Body Armor | 20,000 | 20,000 | 0.00% |
| 6108 | Predictive Policing/Crime Analysis | - | 50,000 | 100.00% |
| 6121 | Seat Pleasant Elementary School Contribution | 5,000 | 10,000 | 100.00% |
| 6127 | Snow Removal | 15,000 | - | -100.00% |
| 6128 | Tree Removal | 25,000 | - | -100.00% |
| 6131 | Signs | 65,000 | - | -100.00% |
| 6135 | Street Repairs/Resurfacing | 75,000 | - | -100.00% |
| 6136 | Street Lighting | 175,000 | - | -100.00% |
| * | Brown Landhills Illegal Dumping | 45,000 | - | -100.00% |
| 6126 | Pavement Control | 38,771 | - | -100.00% |
| 6132 | General Fund Reimbursement | 7,000 | - | -100.00% |
| 6134 | Vehicle Maintenance | 25,000 | 75,000 | 200.00% |
| 6141 | Mosquito Control | 1,500 | - | -100.00% |
| * | Strategic Communication | - | 10,000 | 100.00% |
| * | Citywide Camera Installation | - | 50,000 | 100.00% |
| | Total | \$ 2,478,324 | \$ 1,988,385 | -24.64% |

* No cost center code assigned

Salaries

This line item represents funds allocated for the approved FY 2024 and the APPROVED FY 2025 salaries as listed below.

| Positions | FY 2024 Approved Salaries | FY 2025 Proposed Salaries | % Change |
|-------------------|---------------------------------|---------------------------------|---------------|
| Police Captain | \$ 90,695 | \$ 92,962 | 2.50% |
| Police Lieutenant | \$ 67,963 | \$ 69,662 | 2.50% |
| Police Sergeant | \$ 65,733 | \$ 67,376 | 2.50% |
| Police Corporal | \$ 60,614 | \$ 62,735 | 3.50% |
| Police Officer | \$ 60,614 | \$ 62,129 | 2.50% |
| Police Officer | \$ 53,265 | \$ 55,662 | 4.50% |
| Police Officer | \$ 56,784 | \$ 59,339 | 4.50% |
| Police Officer | \$ 56,784 | \$ 59,339 | 4.50% |
| Police Officer | \$ 50,784 | \$ 52,527 | 3.43% |
| Police Officer | \$ 50,265 | \$ 52,527 | 4.50% |
| Police Officer | \$ 50,265 | \$ 52,527 | 4.50% |
| Police Officer | \$ - | \$ 50,784 | 100.00% |
| Police Officer | \$ - | \$ 50,784 | 100.00% |
| Police Officer | \$ - | \$ 50,784 | 100.00% |
| Police Officer | \$ - | \$ 50,784 | 100.00% |
| Administrative | \$ 58,160 | \$ 60,777 | 4.50% |
| Total | \$ 721,926 | \$ 950,700 | 31.69% |

Cost of Living Adjustment

This line represents a 2.50% COLA for employees, except the new four Police Officer positions.

Overtime Regular

This line item represents funds allocated for compensation of staff to complete work deemed mandatory to complete court, administrative, late arrest, and other functions after a regular forty -hour work week. This line item must be preapproved by the City Manager.

Overtime Special

This line item represents funds allocated for compensation of staff to work overtime for special operations. This line item must be preapproved by the City Manager.

FICA

This line item will be used to pay for employees Social Security retirement and Medicare.

Office Supplies

This line item will be used for all office equipment needed to track and record data.

Meeting /Conferences

This line item includes funds for attendance at the annual conventions and conferences, including travel expenses. In 2025, SPPD will participate in State Highway traffic safety, FBI Leeda, PERF, Emergency vehicle operations, advanced traffic investigators, the 2025 Impaired Driving and Traffic Safety Conference, The Technology Conference, the Leadership Institute to Combat Human Trafficking, and The Smart Cities conference.

General Liability Insurance

This line item represents funds allocated to cover insurance for police legal liability.

Subscription Services

This line represents funds allocated for ongoing subscriptions that assist in managing the city's public safety needs. Subscriptions include Plaintiff Scheduling, Police One, GEO Tab, Axon, Mobile Mini, Canva, Tracks, and Carfax.

Staff Development

This line item represents funds allocated for new officers to attend the police academy and any training.

Legal Services

This line item represents the cost of the department's law firm's legal services. This includes continuous review of policy, discipline, and any ongoing litigation.

Equipment

This line item represents funds for GPS darts, Tire grapples, Stop sticks, and Ammunition.

Body Camera Program

This line item represents the cost of maintaining the department's body-worn camera and in-car camera systems.

Gasoline

This line item represents the cost of fuel for agency vehicles. SPPD staff currently contributes back to this program per pay period.

Field Office Supplies

This line item represents funds allocated for supplies needed in the field.

Uniform & Equipment

This line item represents funds allocated for new uniforms and repairing and replacing worn-out uniforms under a contractual arrangement.

Building Maintenance & Permits

This line item represents funds allocated for ongoing maintenance of the trailer and garage.

Drone Aviation Unit

This line item represents the cost to upgrade current drones, FAA licenses and certification.

Systems/Equipment Capital

This line item represents funds allocated in phase one of the department's information technology improvement 5-year plan.

Mobile Command-Capital

This line item represents funds allocated for the department's mobile command centers, Computers, generator, and camera system.

Police Modular Exp-Capital

This line item represents funds allocated for upgrades to the Emergency operations center.

Body Armor

This line item represents funds allocated for the purchase of body armor for employees.

Predictive Policing/Crime Analysis

This line item represents funds allocated to purchase while the city expands its ability to access cameras, LPR, and AI technology.

Seat Pleasant Elementary School Contribution

This line item was previously designated for the firehouse. Funds allocated will be used for public safety-related training, including school safety, active shooter, and materials for training teachers and support staff.

Vehicle Maintenance

This line item represents funds allocated for all auto maintenance and repairs not covered under warranty.

Strategic Communication

This line item represents funds allocated to education and communication needs to promote driver safety, automated speed, recruitment, and any materials required for videos, flyers, and photographers.

Citywide Camera Installation

This line item represents funds allocated to upgrading and installing 18 fixed solar-powered cameras in hot-spot areas throughout the city.



**FY 2025 APPROVED BUDGET – DEBT SERVICES
EXPENDITURES BY CATEGORY**

| Cost Center | ACCOUNT DESCRIPTION | DEPARTMENT | Approved FY 2024 Budget | FY 2025 Proposed Budget | % Change |
|-------------|---|---|-------------------------|-------------------------|----------|
| 6172 | USDA Loan Repayment/Interest | Administration | \$ 201,238 | \$ - | -100.00% |
| 6172 | USDA Loan Repayment/Interest | Finance | - | 212,035 | 100.00% |
| 5732 | Vehicle Purchase/Lease (Account #002-0024615-000) - Santander | Environmental Justice | 128,852 | 128,852 | 0.00% |
| 5732 | Vehicle Purchase/Lease (Lease #3354374) - KS State Bank | Public Safety | 57,187 | - | -100.00% |
| 5732 | Vehicle Purchase/Lease (Lease #3354592) - KS State Bank | Public Safety | 10,730 | - | -100.00% |
| 5732 | Vehicle Purchase/Lease (Lease #3355037) - KS State Bank | Public Safety / EJD / Public Engagement | 29,581 | - | -100.00% |
| 5732 | Vehicle Purchase/Lease (Lease #3355984) - KS State Bank | Environmental Justice | 120,507 | 120,507 | 0.00% |
| 5732 | Vehicle Purchase/Lease (Lease #3356046) - KS State Bank | Public Safety | 127,167 | 63,583 | -50.00% |
| 5732 | Vehicle Purchase/Lease (Lease #3358538) - KS State Bank | Public Safety/ Environmental Justice | 24,173 | 24,173 | 0.00% |
| 5732 | Vehicle Purchase/Lease (Lease #3360769) - KS State Bank | Public Safety | 37,904 | 37,904 | 0.00% |
| 5732 | Vehicle Purchase/Lease (Lease #336086) - KS State Bank | Public Safety | 1,965 | 1,965 | 0.00% |
| | | Totals | \$ 739,304 | \$ 589,019 | -20.33% |



FY 2025 APPROVED BUDGET CITY POSITIONS SUMMARY

| | | | | | | |
|-----------------------------|---------------------|----|-----|---|---------------------|---------------|
| City Administration: | CURRENT FTE | 2 | PTE | 0 | VACANT: 0 | NEW: 0 |
| TOTAL: 2 | | | | | | |
| City Clerk | CURRENT FTE | 1 | PTE | 0 | VACANT: 0 | NEW: 1 |
| TOTAL: 2 | | | | | | |
| Finance | CURRENT FTE | 3 | PTE | 0 | VACANT: 2 | NEW: 0 |
| TOTAL: 5 | | | | | | |
| Human Resources | CURRENT FTE | 1 | PTE | 0 | VACANT: 0 | NEW: 1 |
| TOTAL: 2 | | | | | | |
| Economic Dev. | CURRENT FTE | 1 | PTE | 0 | VACANT: | NEW: 1 |
| TOTAL: 2 | | | | | | |
| Public Engagement | CURRENT FTE | 2 | PTE | | VACANT: 1.50 | NEW: 0 |
| TOTAL: 3.50 | | | | | | |
| Enviro. Justice | CURRENT FTE: | 24 | PTE | 0 | VACANT: 0 | NEW: 0 |
| TOTAL: 24 | | | | | | |
| Public Safety/NCC | CURRENT FTE: | 0 | PTE | 0 | VACANT: 2 | NEW: 0 |
| TOTAL: 2 | | | | | | |
| Public Safety | CURRENT FTE: | 30 | PTE | 0 | VACANT: 11 | NEW: 9 |
| TOTAL: 50 | | | | | | |