



BUDGET IN BRIEF

FISCAL YEAR 2023

PROPOSED BUDGET

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



**PROPOSED
FISCAL YEAR 2023
BUDGET IN BRIEF**

CITY OF SEAT PLEASANT, MARYLAND

VICE MAYOR

Shireka McCarhy

CITY COUNCIL

Monica Higgs – Council President

Kelly Porter

Hope Love

Kizzie Scott

Gloria L. Sistrunk

Gerald R. Raynor

INTERIM CITY MANAGER

Stanley G. Mosley

ACCOUNTING MANAGER

Jessica Wise

CHIEF OF POLICE

Devan A. Martin

CITY CLERK

Dashaun N. Lanham, CMC

ENVIRONMENTAL JUSTICE INTERIM DIRECTOR

Dual Belnavis



Shireka McCarthy
Vice Mayor

City of Seat Pleasant Elected Officials



Kelly Porter
Councilmember-at-Large



Monica Higgs
Councilmember, Ward 1



Hope Love
Councilmember, Ward 2



Kizzie Scott
Councilmember, Ward 3



Gerald R. Raynor
Councilmember, Ward 4



Gloria L. Sistrunk
Councilmember, Ward 5

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Attachment A: City Government

Attachment B: Public Safety

April 1, 2022

The Honorable Shireka McCarthy, Vice Mayor
The Honorable Monica Higgs, Council President
The Honorable Kelly Porter, Councilmember
The Honorable Hope Love, Councilmember
The Honorable Gerald Raynor, Councilmember
The Honorable Kizzie Scott, Councilmember
The Honorable Gloria Sistrunk, Councilmember

Dear Honorable Vice Mayor and City Councilmembers:

I am pleased to present to you the Annual City Proposed Budget In-Brief for Fiscal Year 2023, July 1, 2022 through June 30, 2023.

The City went through many challenges during Fiscal Year 2022, and it is anticipated that the City will have additional challenges during the upcoming year, but the management team is confident that it has weathered the storm and will be diligent in its efforts to provide quality services to the residents of this City.

The major accomplishment during the past year was the ability to sustain services despite an unprecedented and historical Coronavirus Pandemic. The onset of this dilemma caused fear and panic throughout the United States and compounded local and state governments and the City's ability to routinely govern. The City anticipates finally concluding a major construction project which has resulted in a completely renovated City Hall and Environmental Justice Department facility by the end of FY 2022.

The major emphasis in this document focused on a line-item expenditure and revenue budget. The intent is to offer a document that is user friendly, and easy to understand with positions and salaries within each department that clearly delineates the number of personnel, positions and titles.

The major components of the budget include the following:

- o There are cost of living (COLA) and merit increases in FY 2023 at 1.5% each totaling 3%.
- o Slow resumption of City sponsored events following the Coronavirus Pandemic
- o The addition of an Accounts Payable Clerk for the Finance Department.
- o Moderate projection of decreases in revenue
- o Repayment begins for the USDA Rural Development loan program
- o The goal to re-invest a minimum of \$100,000 in the City's Reserve Account

On behalf of the Leadership Team, we look forward to a great dialogue and discussion of this budget document and look forward to an improved service delivery as we build back a reputation of integrity and trust in the City government.

Sincerely,

Stanley G. Mosley
Interim City Manager

FY 2023 PROPOSED BUDGET

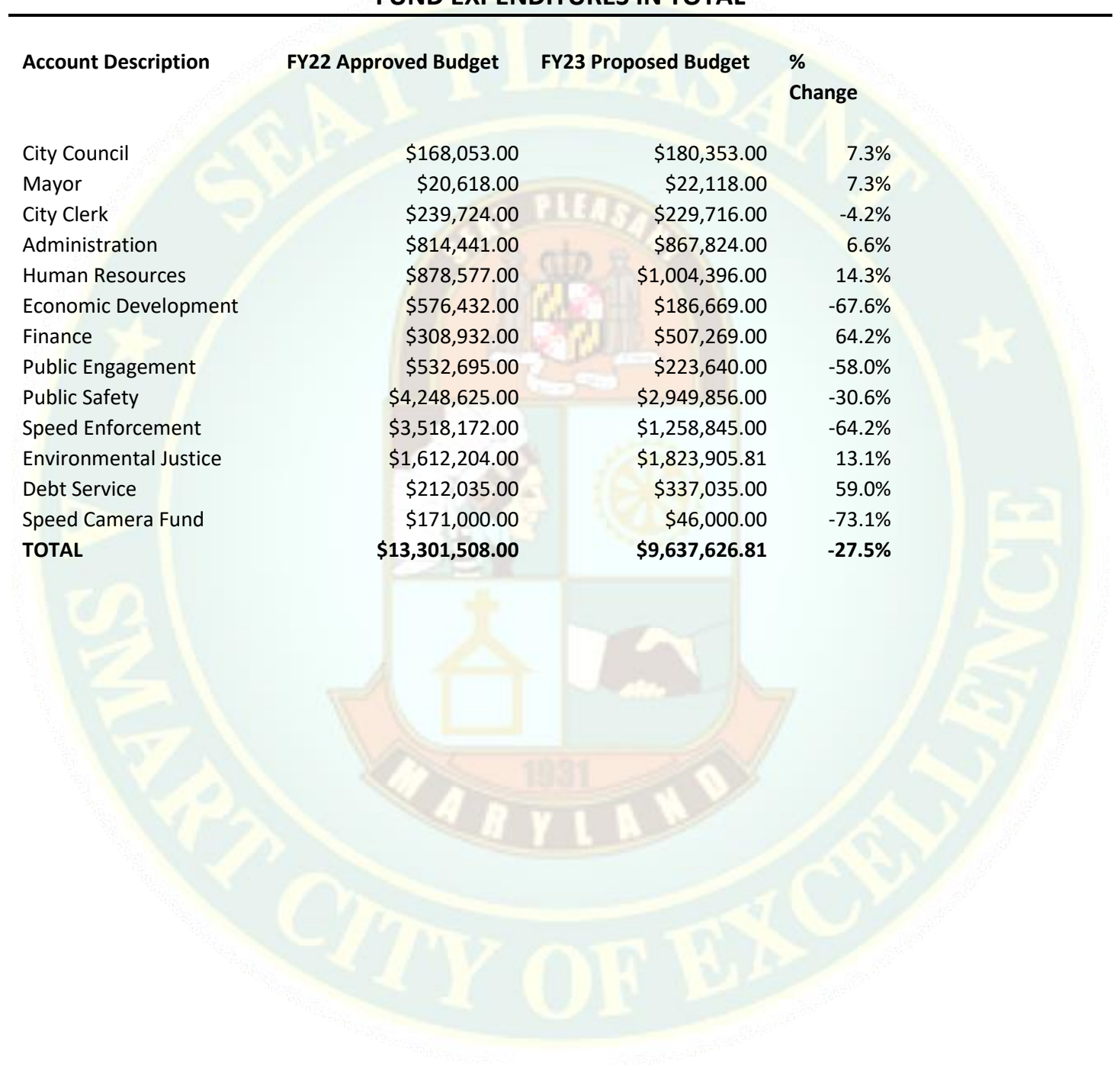
REVENUES BY CATEGORY

Account Description	FY22 Approved Budget	FY23 Proposed Budget (\$12 BPP Tax Rate)	% Change
Tax Revenue-Residential Property Taxes	\$4,000,000.00	\$2,010,584.00	-50%
Tax Revenue- Business Personal Property Taxes	\$1,600,000.00	\$731,204.40	-54%
Licenses & Permits	\$58,600.00	\$123,855.00	111%
Intergovernmental	\$313,589.00	\$313,589.00	0%
County Rebate Fees	\$6,000.00	\$6,000.00	0%
Highway User Revenue	\$140,897.35	\$144,662.90	3%
State Aid Police Protection	\$182,320.00	\$182,320.00	0%
Violations	\$6,354,408.00	\$3,893,118.68	-39%
Franchise Fees	\$75,908.00	\$75,908.00	0%
Interest Income	\$3,100.00	\$3,100.00	0%
Charges for Services	\$0.00	\$0.00	-
Miscellaneous Income	\$3,820.00	\$50,621.70	1225%
Grants	\$200,000.00	\$200,000.00	0%
Bond Bill	\$250,000.00	\$0.00	-100%
Prior Year Speed Camera reserves	\$ -	\$0.00	-
Prior Year Red Light Reserves	\$ -	\$452,663.13	-
American Recovery Act	\$1,450,000.00	\$1,450,000.00	0%
TOTAL	\$14,638,642.35	\$9,637,626.81	-34%

FY 2023 PROPOSED BUDGET

FUND EXPENDITURES IN TOTAL

Account Description	FY22 Approved Budget	FY23 Proposed Budget	% Change
City Council	\$168,053.00	\$180,353.00	7.3%
Mayor	\$20,618.00	\$22,118.00	7.3%
City Clerk	\$239,724.00	\$229,716.00	-4.2%
Administration	\$814,441.00	\$867,824.00	6.6%
Human Resources	\$878,577.00	\$1,004,396.00	14.3%
Economic Development	\$576,432.00	\$186,669.00	-67.6%
Finance	\$308,932.00	\$507,269.00	64.2%
Public Engagement	\$532,695.00	\$223,640.00	-58.0%
Public Safety	\$4,248,625.00	\$2,949,856.00	-30.6%
Speed Enforcement	\$3,518,172.00	\$1,258,845.00	-64.2%
Environmental Justice	\$1,612,204.00	\$1,823,905.81	13.1%
Debt Service	\$212,035.00	\$337,035.00	59.0%
Speed Camera Fund	\$171,000.00	\$46,000.00	-73.1%
TOTAL	\$13,301,508.00	\$9,637,626.81	-27.5%



FY 2023 PROPOSED BUDGET – CITY COUNCIL

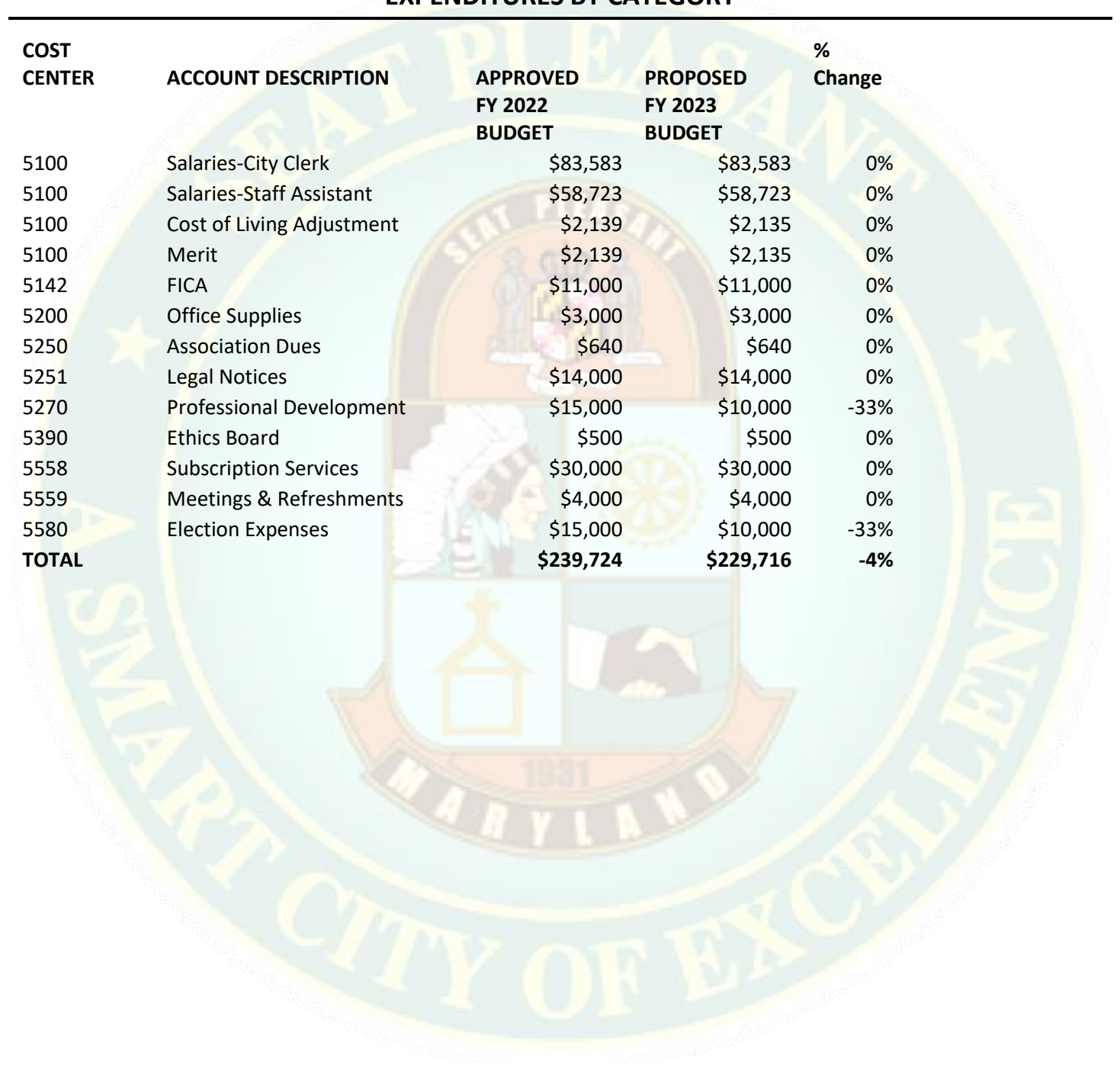
EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
5100	Salaries & Wages	\$47,803.00	\$49,553.00	3.7%
5140	FICA	\$3,700.00	\$3,700.00	0%
5190	Association & Membership Dues	\$1,500.00	\$1,500.00	0%
5200	Office Supplies	\$1,500.00	\$1,500.00	0%
5211	PGCMA Meeting	\$500.00	\$500.00	0%
5215	Collaboration & Partnerships	\$500.00	\$500.00	0%
5241	Council Contingency	\$5,000.00	\$5,000.00	0%
5270	Professional Development	\$35,000.00	\$42,000.00	20%
5275	Council Retreat	\$1,000.00	\$3,000.00	200%
5280	Public Official Liability	\$10,000.00	\$10,000.00	0%
5290	Constituent Services	\$7,000.00	\$7,000.00	0%
5310	Annual Audit	\$45,000.00	\$45,000.00	0%
5370	Strategic Planning	\$1,500.00	\$1,500.00	0%
5761	Council Uniforms	\$500.00	\$1,000.00	100%
5970	Council Events	\$1,050.00	\$2,100.00	100%
6100	Capital Outlay	\$5,000.00	\$5,000.00	0%
6209	Legislative Initiatives	\$1,500.00	\$1,500.00	0%
TOTAL		\$168,053.00	\$180,353.00	7%

FY 2023 PROPOSED BUDGET – CITY CLERK

EXPENDITURES BY CATEGORY

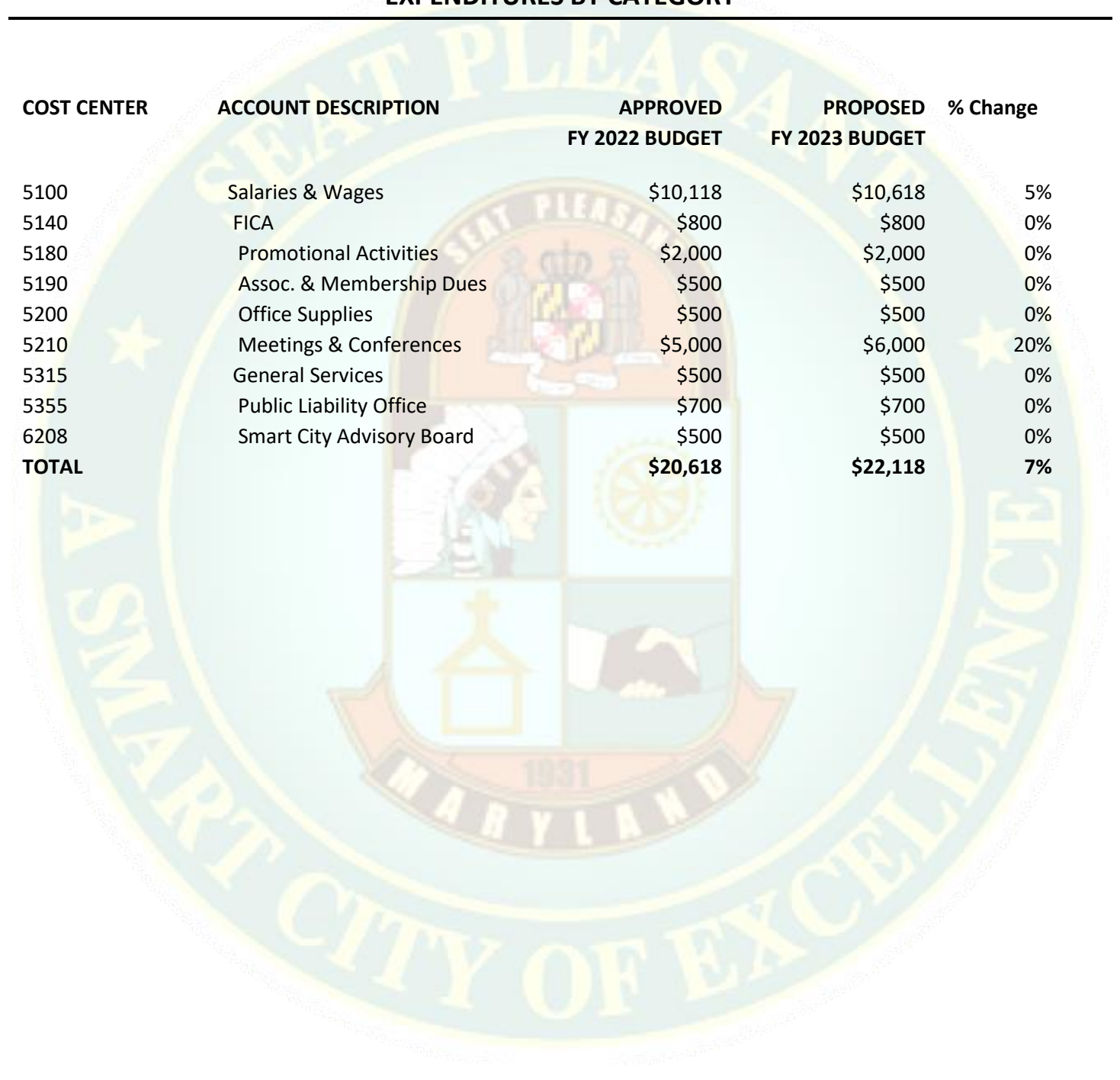
COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
5100	Salaries-City Clerk	\$83,583	\$83,583	0%
5100	Salaries-Staff Assistant	\$58,723	\$58,723	0%
5100	Cost of Living Adjustment	\$2,139	\$2,135	0%
5100	Merit	\$2,139	\$2,135	0%
5142	FICA	\$11,000	\$11,000	0%
5200	Office Supplies	\$3,000	\$3,000	0%
5250	Association Dues	\$640	\$640	0%
5251	Legal Notices	\$14,000	\$14,000	0%
5270	Professional Development	\$15,000	\$10,000	-33%
5390	Ethics Board	\$500	\$500	0%
5558	Subscription Services	\$30,000	\$30,000	0%
5559	Meetings & Refreshments	\$4,000	\$4,000	0%
5580	Election Expenses	\$15,000	\$10,000	-33%
TOTAL		\$239,724	\$229,716	-4%



FY 2023 PROPOSED BUDGET – OFFICE OF THE MAYOR

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
5100	Salaries & Wages	\$10,118	\$10,618	5%
5140	FICA	\$800	\$800	0%
5180	Promotional Activities	\$2,000	\$2,000	0%
5190	Assoc. & Membership Dues	\$500	\$500	0%
5200	Office Supplies	\$500	\$500	0%
5210	Meetings & Conferences	\$5,000	\$6,000	20%
5315	General Services	\$500	\$500	0%
5355	Public Liability Office	\$700	\$700	0%
6208	Smart City Advisory Board	\$500	\$500	0%
TOTAL		\$20,618	\$22,118	7%



FY 2023 PROPOSED BUDGET – CITY ADMINISTRATION

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
5100	Salaries City Manager	\$110,000	\$120,000	9.1%
5100	Salaries Deputy City Manager	\$0	\$102,000	100.0%
5100	Cost of Living Adjustment	\$0	\$3,330	100.0%
5100	Merit	\$0	\$1,800	100.0%
5140	FICA	\$8,415	\$8,415	0.0%
5190	Association Dues	\$0	\$1,200	100.0%
5200	Office Supplies	\$6,000	\$1,000	-83.3%
5220	Conference and Training	\$5,000	\$5,000	0.0%
5230	General Liability Insurance	\$189,710	\$200,000	5.4%
5240	Local Travel	\$500	\$0	-100.0%
5260	Contractual Services	\$45,000	\$60,000	33.3%
5360	Telephone	\$100,000	\$100,000	0.0%
5380	Copier Contract	\$38,400	\$17,000	-55.7%
5400	MML Membership Dues	\$4,000	\$4,000	0.0%
5430	Special Occasions	\$1,000	\$1,000	0.0%
5450	Legal Fees	\$110,000	\$100,000	-9.1%
5460	Contingency	\$50,000	\$25,000	-50.0%
5500	IT Support	\$110,000	\$110,000	0.0%
5990	Activity Center Insurance	\$7,000	\$0	-100.0%
6100	Capital Outlay	\$2,500	\$2,500	0.0%
5732	Vehicle Purchase/Lease Payment	\$0	\$5,579	100.0%
6120	Janitorial Contract	\$26,916	\$0	-100.0%
Total		\$814,441	\$867,824	6.6%

FY 2023 PROPOSED BUDGET – ECONOMIC DEVELOPMENT

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
5100	Salaries	\$63,757	\$63,757	0%
5100	Cost of Living Adjustment	\$0	\$956	100%
5100	Merit Increase	\$0	\$956	100%
5120	Overtime- Regular	\$2,500	\$0	-100%
5140	FICA	\$5,100	\$5,100	0%
5200	Office Supplies	\$2,000	\$500	-75%
5190	Membership Dues	\$575	\$500	-13%
5260	Contractual Services	\$50,000	\$50,000	0%
5270	Professional Development	\$1,000	\$1,000	0%
5520	USDA Rural Development Contractual Services	-	\$62,400	100%
6170	Software Membership/Fees	\$1,500	\$1,500	0%
6201	Grants	\$200,000	\$0	-100%
***	Bond Bill	\$250,000	\$0	-100%
TOTALS		\$576,432	\$186,669	-68%

FY 2023 PROPOSED BUDGET – FINANCE

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	PROPOSED	%
		FY 2022 BUDGET	FY 2023 BUDGET	Change
5100	Salaries-Chief Financial Officer	\$90,000	\$101,200	12%
5100	Salaries-Accounting Manager	\$74,880	\$74,880	0%
5100	Salaries - Accounts Payable Clerk	\$0	\$48,000	100%
5100	Cost of Living Adjustment	\$0	\$3,360	100%
5100	Merit Increase	\$0	\$3,360	100%
5120	Overtime - Regular	\$0	\$10,000	100%
5140	FICA	\$10,852	\$12,699	17%
5190	Dues & Memberships	\$2,000	\$500	-75%
5200	Office Supplies	\$500	\$500	0%
5220	Professional Development	\$2,600	\$3,200	23%
5260	Contractual Services	\$2,400	\$100,000	4067%
5558	Subscription Services	-	\$94,570	100%
5350	Postage	\$3,500	\$3,500	0%
5380	Copier Contract	-	\$9,000	100%
5440	Utilities	\$40,000	\$40,000	0%
5610	NetSuite Yearly License Fee	\$28,400	\$0	-100%
6100	Capital Outlay	\$2,500	\$2,500	0%
TOTAL		\$257,632	\$507,269	97%

FY 2023 PROPOSED BUDGET – HUMAN RESOURCES

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
5100	Salaries Human Resources Manager	\$81,849.00	\$81,849.00	0%
5100	Salaries - Human Resources Generalist	\$0.00	\$58,000.00	100%
5100	Cost of Living Adjustment	\$0.00	\$2,456.00	100%
5100	Merit Increase	\$0.00	\$1,228.00	100%
5140	FICA	\$6,300.00	\$6,300.00	0%
5160	MD Unemployment	\$32,000.00	\$32,000.00	0%
5170	Workers Comp	\$379,228.00	\$379,228.00	0%
5190	Dues and Membership	\$1,200.00	\$500.00	-58%
5200	Office Supplies	\$500.00	\$500.00	0%
5220	Professional Development	\$1,000.00	\$1,000.00	0%
5391	Personnel Appeals Board	\$500.00	\$500.00	0%
5470	Recruiting/Drug Testing	\$1,000.00	\$20,000.00	1900%
5480	Retirement	\$60,000.00	\$60,000.00	0%
5490	Health/Dental/Vision	\$315,000.00	\$360,835.00	15%
TOTALS		\$878,577.00	\$1,004,396.00	14%

FY 2023 PROPOSED BUDGET – PUBLIC ENGAGEMENT

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
5100	Salaries - Manager	\$78,769	\$78,769	0%
5100	Salaries - Constituent Support Services	\$37,127	\$37,127	0%
5100	Salaries Transportation Support	\$23,309	\$23,309	0%
5100	Cost of Living Adjustment	\$0	\$2,088	100%
5100	Merit Increase	\$0	\$2,088	100%
5140	FICA	\$10,740	\$10,649	-1%
5200	Training	\$3,000	\$1,000	-67%
5260	Contractual Services	\$30,000	\$15,000	-50%
5560	Food and Beverage	\$1,000	\$1,000	0%
5950	Activity Center Education Program	\$2,500	\$2,500	0%
6109	Emergency Relief	\$150,000	\$0	-100%
5960	Community Events	\$5,000	\$5,000	0%
5980	Activity Advertisement	\$2,500	\$2,500	0%
6010	Newsletter	\$28,750	\$28,750	0%
6030	CCC	\$150,000	\$0	-100%
5732	Vehicle Purchase/Lease Payment	\$0	\$9,860	100%
6100	Capital Outlay	\$10,000	\$4,000	-60%
Totals		\$532,695	\$223,640	-58%

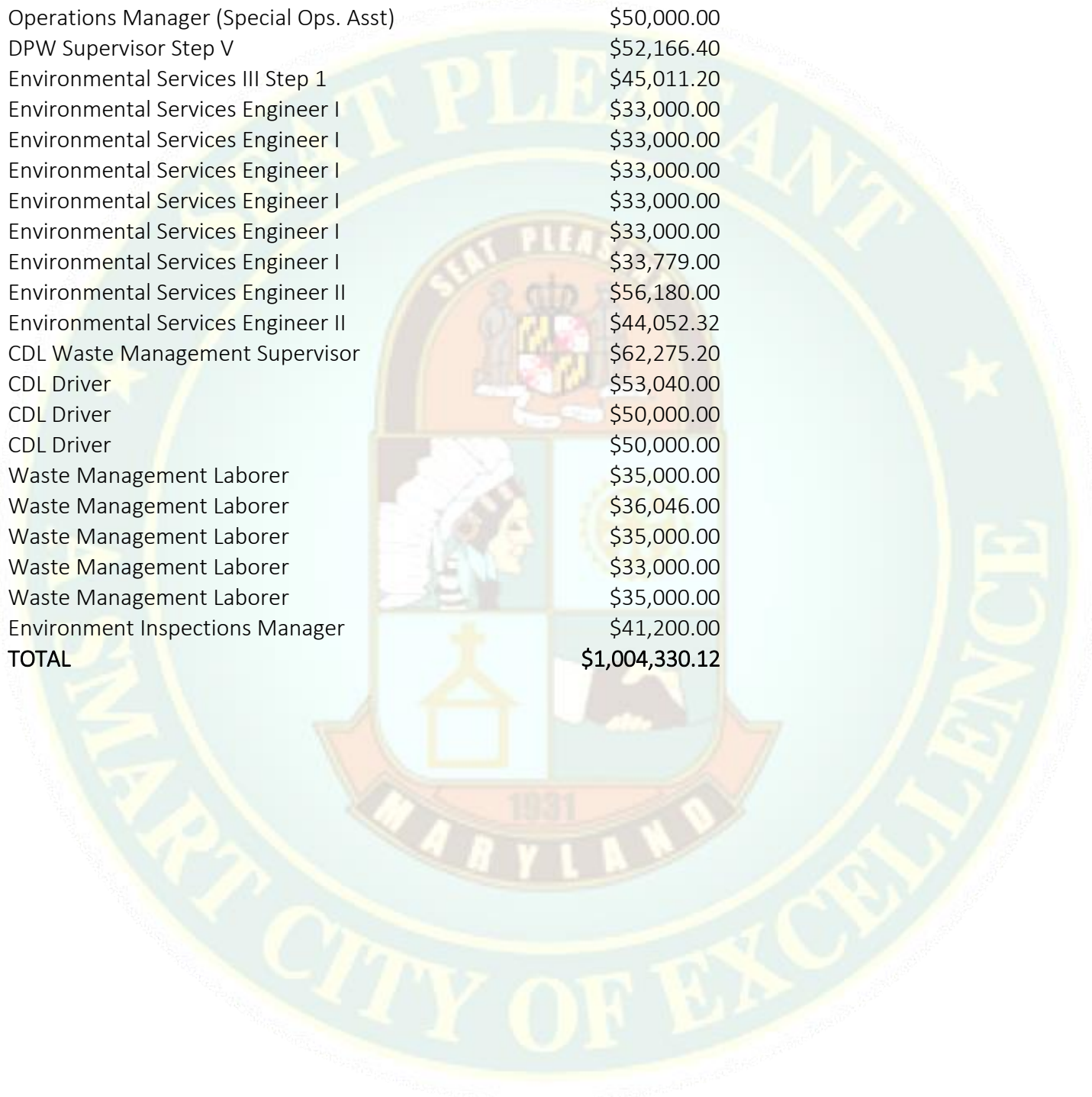
FY 2023 PROPOSED BUDGET – ENVIORNMENTAL JUSTICE

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	PROPOSED	%
		FY 2022 BUDGET	FY 2023 BUDGET	Change
5100	Salaries	\$842,870.00	\$1,004,330.12	19%
5120	Overtime-Regular	\$25,000.00	\$25,000.00	0%
5125	Overtime-Events	\$3,000.00	\$0	-100%
5100	Cost of Living Adjustment	\$0.00	\$15,065	100%
5100	Merit Increase	\$0.00	\$15,065	100%
5140	FICA	\$66,700.00	\$70,328.75	5%
5200	Office Supplies	\$2,500.00	\$500.00	-80%
5220	Training	\$9,000.00	\$5,000.00	-44%
5260	Contractual Services	\$30,000.00	\$30,000.00	0%
5315	General Services	\$5,000.00	\$0	-100%
5558	Subscriptions	\$3,000.00	\$0	-100%
5560	Food & Beverage	\$1,000.00	\$1,000.00	0%
5732	Vehicle Purchase/Lease	\$298,000.00	\$282,616.99	-5%
5738	Gasoline	\$29,000.00	\$29,000.00	0%
5750	Field / Office Supplies	\$15,000.00	\$15,000.00	0%
5760	Uniforms	\$15,000.00	\$17,000.00	13%
5800	Building and Ground Maintenance	\$20,000	\$70,000.00	250%
5931	Emergency Services	\$12,000.00	\$12,000.00	0%
6021	City Wide Clean-Up	\$5,000.00	\$5,000.00	0%
6050	Work Boots	\$5,000.00	\$0.00	-100%
6104	Citywide Two-Way Radio	\$20,000.00	\$20,000.00	0%
6120	Janitorial	\$5,000	\$27,000.00	440%
6140	Plant Material	\$10,000.00	\$10,000.00	0%
6191	Waste Management Fees	\$105,000.00	\$105,000.00	0%
6192	Safety	\$15,134	\$5,000.00	100%
6193	Special Operation	\$5,000.00	\$0	-100%
6194	Capital Outlay - Equipment	\$30,000.00	\$30,000.00	0%
6200	Equipment/Fleet Maintenance	\$35,000.00	\$30,000.00	-14%
Total		\$1,612,204.00	\$1,823,905.81	13%

Environmental Justice Department Salaries

Interim Director	\$71,836.00
Assistant Director (Foreman)	\$55,744.00
Operations Manager (Special Ops. Asst)	\$50,000.00
DPW Supervisor Step V	\$52,166.40
Environmental Services III Step 1	\$45,011.20
Environmental Services Engineer I	\$33,000.00
Environmental Services Engineer I	\$33,000.00
Environmental Services Engineer I	\$33,000.00
Environmental Services Engineer I	\$33,000.00
Environmental Services Engineer I	\$33,000.00
Environmental Services Engineer I	\$33,779.00
Environmental Services Engineer II	\$56,180.00
Environmental Services Engineer II	\$44,052.32
CDL Waste Management Supervisor	\$62,275.20
CDL Driver	\$53,040.00
CDL Driver	\$50,000.00
CDL Driver	\$50,000.00
Waste Management Laborer	\$35,000.00
Waste Management Laborer	\$36,046.00
Waste Management Laborer	\$35,000.00
Waste Management Laborer	\$33,000.00
Waste Management Laborer	\$35,000.00
Environment Inspections Manager	\$41,200.00
TOTAL	\$1,004,330.12

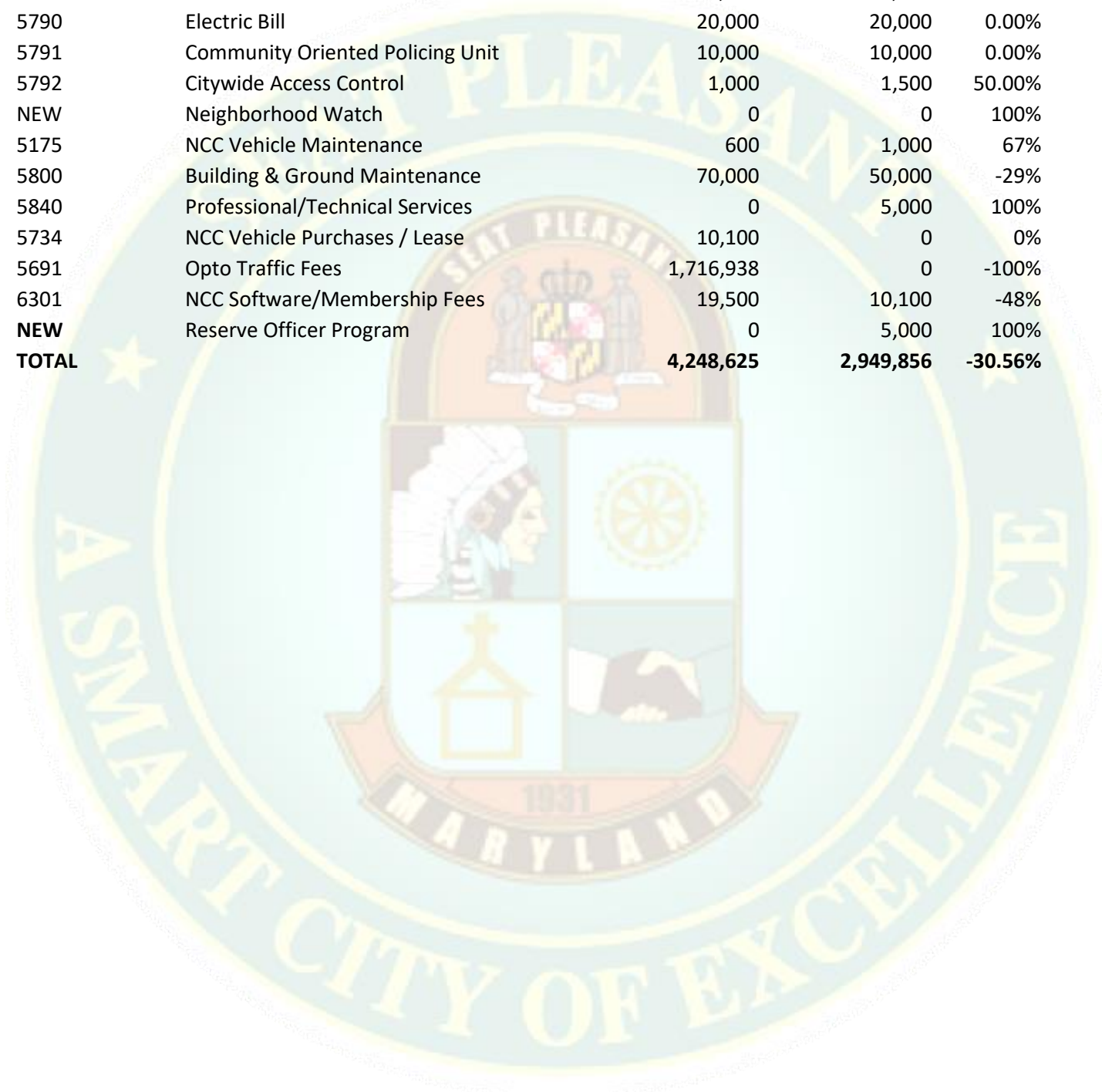


FY 2023 PROPOSED BUDGET – PUBLIC SAFETY

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	PROPOSED	%
		FY 2022 BUDGET	FY 2023 BUDGET	Change
5100	Salaries-Police Department	1,700,088	2,080,954.88	22%
5100	Salaries-NCC	102,268	136,470	33%
5140	FICA	130,057	141,942	9%
5140	NCC FICA	7,824	10,439	33%
5210	Meetings/Conventions/Conferences	13,200	13,200	0
NEW	Association Dues		5,000	100.00%
5750	NCC Field Supplies	2,000	3,500	75%
5750	Field Supplies	15,000	21,000	40.00%
5270	Staff Development	15,000	22,000	47%
5270	NCC Staff Development	1,500	1,000	-33.00%
5200	Office Supplies	5,000	5,000	0.00%
5200	NCC Office Supplies	700	5,000	614.00%
5760	Uniforms/Equipment	25,000	32,000	28.00%
5760	NCC Uniforms/Equipment	4,000	3,500	-13.00%
5260	Contractual Services	65,000	75,000	25%
5260	NCC Contractual Services	3,000	2,000	-33.00%
5120	Overtime, Regular	40,000	55,000	38.00%
5120	NCC Overtime, Regular	3,000	2,500	-17%
5127	Overtime, Special	20,000	20,000	0.00%
5128	GOCCP Grants	47,800	0	-100.00%
5710	Specialty Tech Pay	13,000	13,000	0.00%
5690	Body Worn Camera Program	40,000	40,000	0.00%
5690	NCC Body Worn Camera Program	3,200	3,200	100.00%
5700	Taser Less Lethal Program	12,000	12,000	0.00%
5720	Criminal Investigations Unit	2,000	2,000	0.00%
5793	Crime Scene Investigations Unit	5,000	5,000	0.00%
5725	K9 Unit	20,000	26,000	30.00%
5727	Bike Patrol Unit	2,500	2,000	-20%
5230	General Liability Insurance	50,000	50,000	0%
5350	Postage	6,500	5,000	-23%
5350	NCC Postage	600	300	-50%
5460	Contingency	7,000	7,000	0%
	NCC Gasoline	1,000	0	-100.00%
5554	Equipment	7,750	7,750	0%
5640	Vehicle Accidents	1,000	5,000	400%

5640	NCC Vehicle Accidents	1,000	1,000	0%
5650	Background Investigations	10,000	5,000	-50%
5670	Community Engagement	5,000	15,000	200%
5693	National Police Athletics League	10,500	10,500	0.00%
5780	Water & Sewer	2,000	2,000	0.00%
5790	Electric Bill	20,000	20,000	0.00%
5791	Community Oriented Policing Unit	10,000	10,000	0.00%
5792	Citywide Access Control	1,000	1,500	50.00%
NEW	Neighborhood Watch	0	0	100%
5175	NCC Vehicle Maintenance	600	1,000	67%
5800	Building & Ground Maintenance	70,000	50,000	-29%
5840	Professional/Technical Services	0	5,000	100%
5734	NCC Vehicle Purchases / Lease	10,100	0	0%
5691	Opto Traffic Fees	1,716,938	0	-100%
6301	NCC Software/Membership Fees	19,500	10,100	-48%
NEW	Reserve Officer Program	0	5,000	100%
TOTAL		4,248,625	2,949,856	-30.56%



Police Department Salaries – Proposed FY2023



Chief	\$115,000.00
Assistant Chief of Police	\$106,473.22
Police Captain	\$89,695.03
Police Lieutenant	\$73,050.90
Police Lieutenant (PTE IA)	\$36,525.45
Police Lieutenant	\$68,193.80
Police Sergeant	\$63,732.63
Police Sergeant	\$63,732.53
Police Sergeant	\$63,732.53
Police Sergeant	\$63,732.53
Detective Sergeant	\$63,732.53
Police Corporal	\$61,647.82
Police Corporal	\$59,563.11
Police Corporal	\$57,548.90
Police Corporal	\$57,548.90
Police Officer	\$55,666.46
Police Officer	\$53,784.02
Police Officer	\$53,784.02
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Evidence Manager	\$50,265.44
Support Specialist	\$51,750.20
Administrative Assistant	\$51,750.20
Administrative Assistant	\$47,998.60
NCC Inspector	\$45,490.00
NCC Inspector	\$45,490.00
NCC Inspector	\$45,490.00

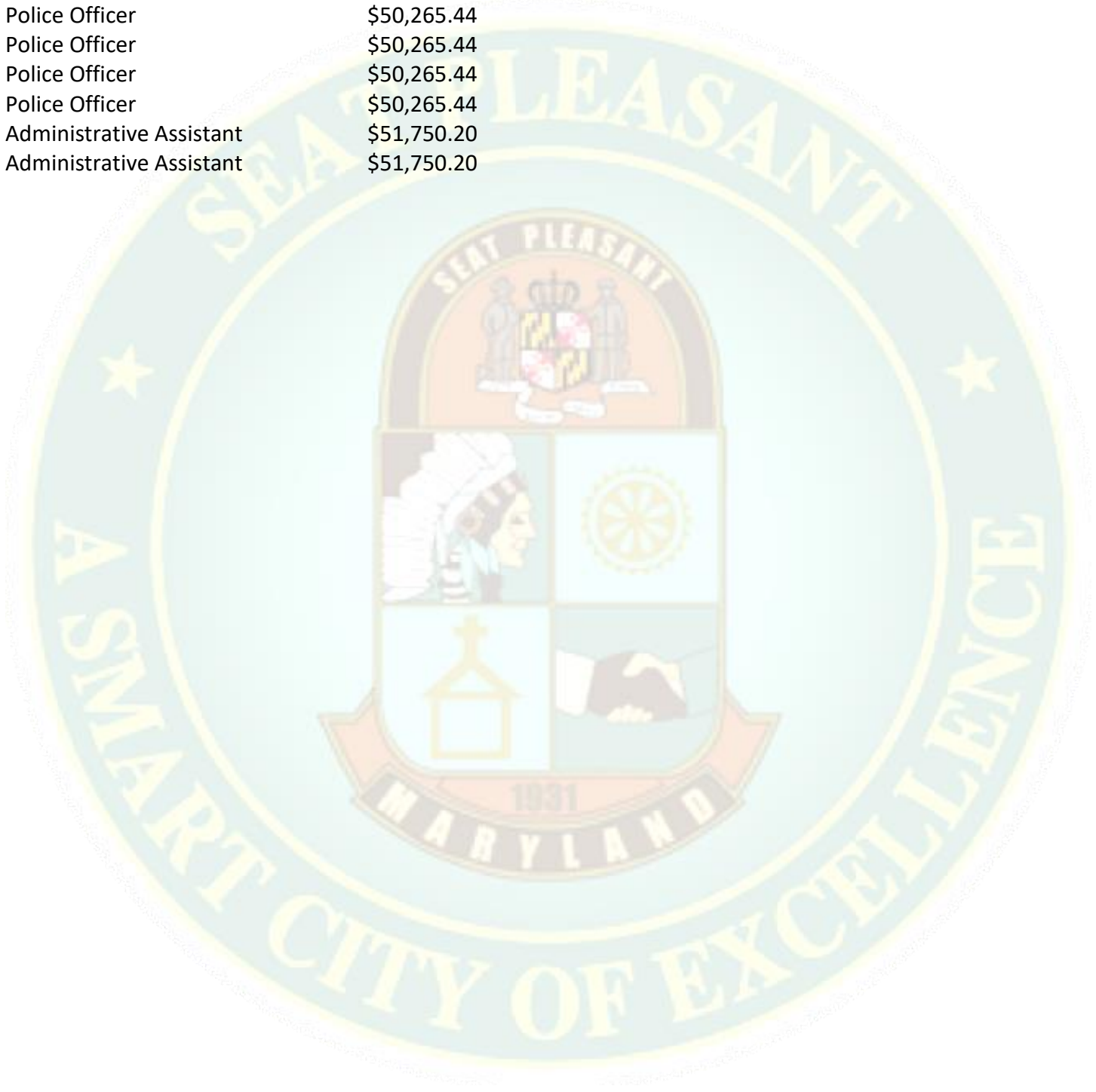
FY 2023 PROPOSED BUDGET – AUTOMATED ENFORCEMENT, PUBLIC SAFETY

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	PROPOSED	%
		FY 2022 BUDGET	FY 2023 BUDGET	Change
5100	Salaries	333,974	\$402,154.83	20%
5140	FICA	25,549	35,560	39%
5210	Meetings/Conventions/Conferences	3,000	5,000	67.00%
5750	Field Supplies	7,000	7,000	0.00%
5270	Staff Development	40,000	50,000	25.00%
5200	Office Supplies	2,000	2,000	0.00%
5760	Uniforms/Equipment	7,000	15,000	114.28%
5260	Contractual Services	40,000	40,000	-23.08%
5120	Overtime, Regular	12,000	50,000	316.66%
5127	Overtime, Special	10,000	50,000	400.00%
5690	Body Worn Camera Program	3,000	5,000	67.00%
6134	Maintenance, Vehicle	20,000	64,000	270.00%
5890	Systems/Equipment	15,000	15,000	0.00%
5830	Drone Aviation Unit	10,000	5,000	-50.00%
5230	General Liability Insurance	6,500	10,000	54.00%
5732	Vehicle Purchase/Leases	373,699	341,630	-8.00%
5554	Equipment	7,750	5,500	-29.00%
5691	Opto Traffic Fees	1,716,938	0	100.00%
5692	Opto-traffic Look-up Fees	759,762	0	100.00%
5738	Gasoline	40,000	60,000	25.00%
5890	Systems/Equipment Capital Outlay	25,000	22,000	-12.00%
6101	Capital – Mobile Command Unit Police	10,000	5,000	-50.00%
6102	Capital – Police Modular Expansion	10,000	0	100.00%
6105	Body Armor	10,000	10,000	0.00%
6105	Firearms Replacement	5,000	5,000	0.00%
6107	Server/Network Upgrades	5,000	10,000	50.00%
6108	Predictive Policing/Crime Analysis	5,000	34,000	580.00%
6121	Fire House Contribution	5,000	0	100.00%
6132	Emergency Operations Center	10,000	10,000	0.00%
TOTAL		3,518,172	\$1,258,845	-64.00%

Police Department Salaries (Automated Enforcement) – Proposed FY23

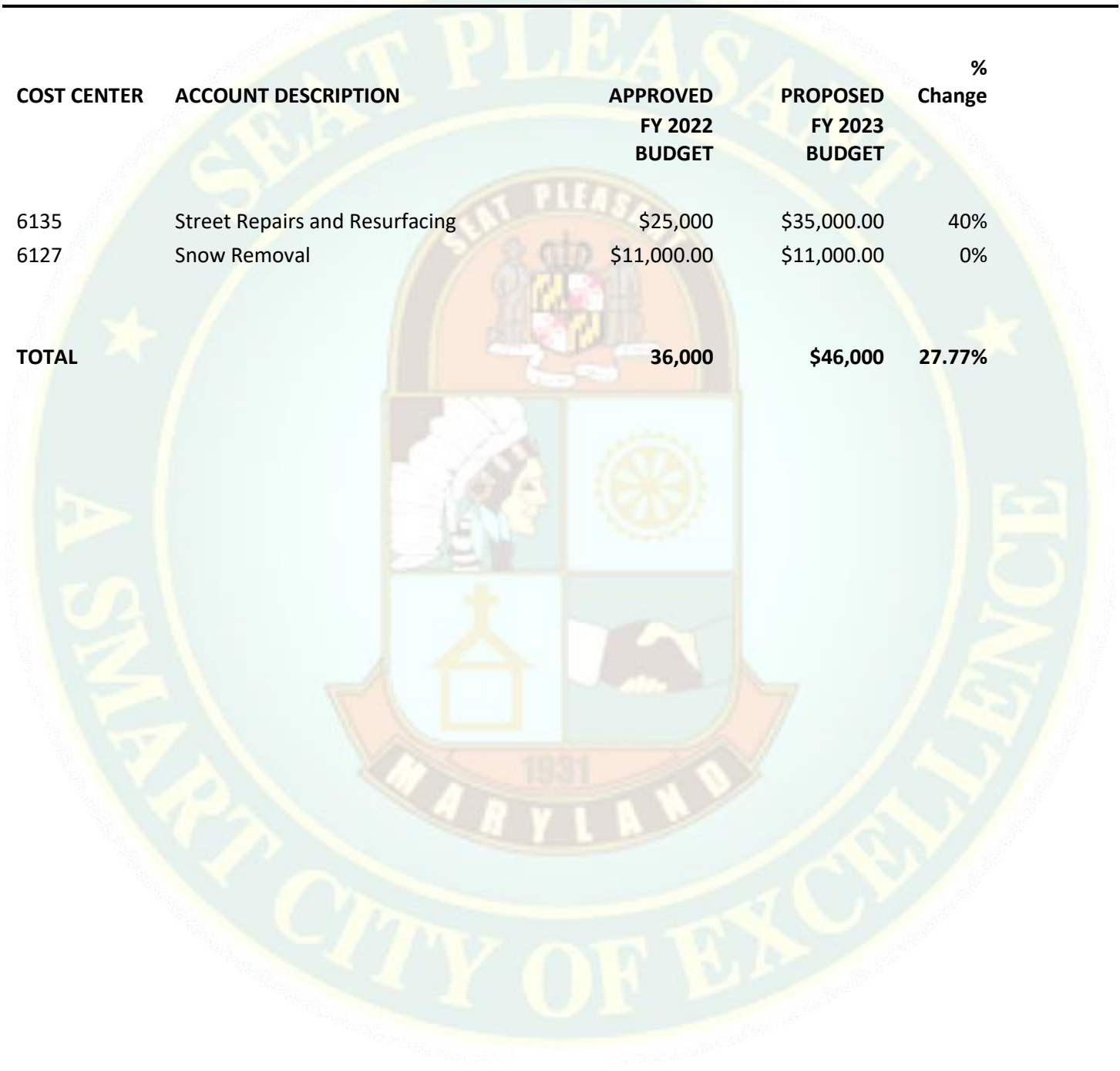
Police Lieutenant	\$80,992.84
Police Corporal	\$68,350.03
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Police Officer	\$50,265.44
Administrative Assistant	\$51,750.20
Administrative Assistant	\$51,750.20



FY 2023 PROPOSED BUDGET – SPEED CAMERA

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	PROPOSED FY 2023 BUDGET	% Change
6135	Street Repairs and Resurfacing	\$25,000	\$35,000.00	40%
6127	Snow Removal	\$11,000.00	\$11,000.00	0%
TOTAL		36,000	\$46,000	27.77%



FY 2023 PROPOSED BUDGET – DEBT SERVICES

EXPENDITURES BY DEPARTMENT/FUND

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	PROPOSED	Department
6195	USDA Loan Repayment	\$212,035.00	\$212,035	Administration
6172	Principle Interest Expense	\$0	\$125,000.00	Finance
5732	Vehicle Purchase/Lease (Account #002-0024615-000) - Santander	\$0	\$128,852.40	Environmental Justice
5732	Vehicle Purchase/Lease (Lease #3353799) - KS State Bank	\$0	\$41,451.67	Public Safety
5732	Vehicle Purchase/Lease (Lease #3354305) - KS State Bank	\$0	\$11,158.94	Public Safety / Administration
5732	Vehicle Purchase/Lease (Lease #3354374) - KS State Bank	\$0	\$57,187.10	Public Safety
5732	Vehicle Purchase/Lease (Lease #3354592) - KS State Bank	\$0	\$10,730.32	Public Safety
5732	Vehicle Purchase/Lease (Lease #3355037) - KS State Bank	\$0	\$29,580.70	Public Safety /EJD / Public Engagement
5732	Vehicle Purchase/Lease (Lease #3355112) - KS State Bank	\$0	\$11,310.60	Environmental Justice
5732	Vehicle Purchase/Lease (Lease #3355984) - KS State Bank	\$0	\$120,506.88	Environmental Justice
5732	Vehicle Purchase/Lease (Lease #3356028) - KS State Bank	\$0	\$22,983.37	Public Safety
5732	Vehicle Purchase/Lease (Lease #3356046) - KS State Bank	\$0	\$127,166.80	Public Safety
5732	Vehicle Purchase/Lease (Lease #3356588) - KS State Bank	\$0	\$54,583.86	Public Safety
5732	Vehicle Purchase/Lease (Lease #3358538) - KS State Bank	\$0	\$24,173.76	Public Safety/Environmental Justice
TOTALS		\$212,035	\$976,721	

FY 2023 PROPOSED BUDGET

CITY POSITIONS SUMMARY

City Administration:	CURRENT FTE	2	PTE	0	VACANT: 0	NEW: 1	TOTAL: 3
City Clerk	CURRENT FTE	2	PTE	0	VACANT: 0	NEW: 0	TOTAL: 2
Finance	CURRENT FTE	2	PTE	0	VACANT: 1	NEW: 1	TOTAL: 3
Human Resources	CURRENT FTE	1	PTE	0	VACANT: 0	NEW: 1	TOTAL: 2
Economic Dev.	CURRENT FTE	1	PTE	0	VACANT: 0	NEW: 0	TOTAL: 1
Public Engagement	CURRENT FTE	2	PTE	1	VACANT: 0	NEW: 0	TOTAL: 3
Envior. Justice	CURRENT FTE:	22	PTE	0	VACANT: 1	NEW: 0	TOTAL: 23
Public Safety	CURRENT FTE:	39	PTE	0	VACANT: 4	NEW: 2	TOTAL: 45
Speed Camera	CURRENT FTE:	4	PTE	0	VACANT: 0	NEW: 2	TOTAL: 6

TOTAL:

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