



BUDGET IN BRIEF

FISCAL YEAR 2023

APPROVED BUDGET

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



APPROVED
FISCAL YEAR 2023
BUDGET IN BRIEF
CITY OF SEAT PLEASANT, MARYLAND

VICE MAYOR

Shireka McCarthy

CITY COUNCIL

Monica Higgs – Council President

Kelly Porter

Kizzie Scott

Hope Love

Gloria L. Sistrunk

Gerald R. Raynor

INTERIM CITY MANAGER

Stanley G. Mosley

ACCOUNTING MANAGER

Jessica Wise

ACTING CHIEF OF POLICE

Demetrious Harris

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

TABLE OF CONTENTS

Operating Budget Overview	1
Fund Revenues by Category	2
Fund Expenditures in Total	3
City Council	4
City Clerk	5
Office of the Mayor	6
City Manager	7
Economic Development	8
Finance	9
Human Resources	10
Public Engagement	11
Environmental Justice	12-13
Public Safety	14-16
Automated Enforcement	17-18
Speed Camera Fund Expenditures	19
Debt Service	20
City Positions Summary	21
City Pay Scales	

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 Reduction of Business Personal Property Tax from 15% to 12%
- o There are cost of living (COLA) increases in FY 2023 at 1.5%
- o Slow resumption of City sponsored events following the Coronavirus Pandemic
- 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's government.

Sincerely,

Stanley G. Mosley
Interim City Manager

FY 2023 APPROVED BUDGET

REVENUES BY CATEGORY

Account Description	FY22 Approved Budget	FY23 Approved Budget	% Change
Tax Revenue-Residential Property Taxes	\$2,000,000	\$2,010,584	1%
Tax Revenue- Business Personal Property Taxes	\$2,000,000	\$731,204	-63%
Licenses & Permits	\$58,600	\$123,855	111%
Intergovernmental	\$313,589	\$313,589	0%
Violations	\$6,354,408	\$3,893,119	-39%
Franchise Fees	\$75,908	\$75,908	0%
Interest Income	\$3,100	\$3,100	0%
Miscellaneous Income	\$3,820	\$3,820	0%
Grants	\$200,000	\$200,000	0%
Prior Year Speed Camera reserves	-	\$355,423	100%
Prior Year Red Light Reserves	-	\$755,252	100%
DOJ COPS Grant	-	\$502,654	100%
National Capital Economic Development Fund	\$500,000	-	0%
National Capital Economic Development Fund (<i>Prior Year</i>)	-	\$500,000	0%
Gun Violence Reduction Grant	\$24,375	\$0	-100%
GOCCP Public Safety Recruitment Grant	\$25,520	\$0	-100%
American Recovery Act	\$1,450,000	\$2,334,080	61%
American Recovery Act (<i>Prior Year</i>)	-	\$1,574,061	9%
TOTAL	\$13,009,320	\$13,376,649	3%

FY 2023 APPROVED BUDGET

FUND EXPENDITURES IN TOTAL

Account Description	FY22 Approved Budget	FY23 Approved Budget	% Change
City Council	\$168,973	\$328,857	95%
Mayor	\$20,618	\$21,631	5%
City Clerk	\$225,446	\$232,606	3%
Administration	\$2,184,434	\$4,843,941	122%
Human Resources	\$878,577	\$943,902	7%
Economic Development	\$831,051	\$634,793	-24%
Finance	\$259,393	\$527,975	104%
Public Engagement	\$377,859	\$300,185	-21%
Public Safety	\$4,245,720	\$2,521,153	-41%
Speed Camera Fund	\$1,972,144	\$1,238,233	-37%
Environmental Justice	\$1,633,070	\$1,783,374	9%
Debt Services	\$212,035	\$0	-100%
TOTAL	\$13,009,320	\$13,376,649	3%

FY 2023 APPROVED BUDGET – CITY COUNCIL

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries & Wages	\$47,803	\$49,553	3.7%
5140	FICA	\$3,700	\$3,791	2%
5190	Association & Membership Dues	\$1,500	\$1,500	0%
5200	Office Supplies	\$1,500	\$1,500	0%
5211	PGCMA Meeting	\$500	\$500	0%
5215	Collaboration & Partnerships	\$500	\$500	0%
5241	Council Contingency	\$5,920	\$72,413	1123%
5270	Professional Development	\$35,000	\$70,000	100%
5275	Council Retreat	\$1,000	\$10,000	900%
5280	Public Official Liability	\$10,000	\$10,000	0%
5290	Constituent Services	\$7,000	\$14,000	100%
5310	Annual Audit	\$45,000	\$65,000	44.4%
5370	Strategic Planning	\$1,500	\$10,000	566.7%
5761	Council Uniforms	\$500	\$1,000	100%
5970	Council Events	\$1,050	\$12,600	1100%
6100	Capital Outlay	\$5,000	\$5,000	0%
6209	Legislative Initiatives	\$1,500	\$1,500	0%
Totals		\$168,973	\$328,857	94.6%

SALARY

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

PROFESSIONAL DEVELOPMENT

This line item represents funds allocated for the Council members to attend conferences such as the Maryland Municipal League and National League of Cities conferences plus per diem, lodging, and travel related to these conferences.

DUES AND MEMBERSHIPS

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

PUBLIC OFFICIAL LIABILITY

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

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 PARTNERSIPS

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

CAPITAL OUTLAY

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

CONSTITUENT SERVICES

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

CONTINGENCY

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

ANNUAL AUDIT

The Maryland Department of Legislative Services requires an Audit of Local Government Budgets to be conducted annually and filed with this agency. This line item represents funds for payment of auditors.

LEGISLATIVE INITIATIVES

This offer supports 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 2023 APPROVED BUDGET – CITY CLERK

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries-City Clerk	\$83,583	\$83,583	0%
5100	Salaries-Staff Assistant	\$58,723	\$58,723	0%
5100	Cost of Living Adjustment	-	\$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	\$10,000	\$10,000	0%
5390	Ethics Board	\$500	\$500	0%
5558	Subscription Services	\$30,000	\$37,025	23.4%
5559	Meetings & Refreshments	\$4,000	\$2,000	-50%
5580	Election Expenses	\$10,000	\$10,000	0%
TOTAL		\$225,446	\$232,606	3.2%

SALARY

This line item represents funds allocated for the salary of the following to include the merit and cola for the positions for Fiscal Year 2021-2022:

- City Clerk \$83,583
- Staff Assistant \$58,723

COST OF LIVING

The COLA has been calculated at 1.5% per employee in the department.

SUBSCRIPTION SERVICES

Subscriptions for Board Docs, JustFOIA (PIA), e-Code 360 (electronic City Code), and DocuSign.

ASSOCIATION DUES

This line item represents funds allocated to pay association dues for each employee in the department.

LEGAL NOTICES

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

MEETING REFRESHMENTS

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

OFFICE SUPPLIES

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

ELECTION EXPENSES

This line item represents funds allocated in the event of a City Special Election due to a vacancy in the Office of Mayor or City Council.

PROFESSIONAL DEVELOPMENT

This line item also represents funds allocated for the City Clerk and Staff Assistant to attend the International Institute of Municipal Clerks, Municipal Clerks Association, Maryland Municipal League, and Parliamentarian conferences, training, and local travel.

ETHICS BOARD

This represents funds allocated to provide a monthly stipend for the Ethics Board Members.

FY 2023 APPROVED BUDGET – OFFICE OF THE MAYOR
EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries & Wages	\$10,118	\$10,618	5%
5140	FICA	\$800	\$813	2%
5180	Promotional Activities	\$2,000	\$2,000	0%
5190	Assoc. & Membership Dues	\$500	\$500	0%
5200	Office Supplies	\$500	\$500	0%
5270	Professional Development	\$5,000	\$6,000	20%
5315	General Services	\$500	\$500	0%
5355	Public Liability Office	\$700	\$700	0%
6208	Smart City Advisory Board	\$500	\$0	-100%
Totals		\$20,618	\$21,631	5%

SALARY

This line item represents funds allocated for the City Mayor.

GENERAL SERVICES

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

PROFESSIONAL DEVELOPMENT

This line item represents funds allocated for the Mayor to attend the Maryland Municipal League, National League of Cities Conferences, Maryland Mayors and Black Mayor's Conference and per diem, lodging, travel related to these conferences and mileage reimbursement in excess of 50 miles when a vehicle is used, funds in this line item would be used to provide professional development in the following areas: 1) Executive Leadership, 2) Constituency Services, 3) Strategic Planning and 4) Economic Development.

ASSOCIATION & MEMBERSHIP DUES

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

PROMOTIONAL ACTIVITIES EXPENSE

This line item represents funds allocated to promote the City of Excellence. All the events will advertise as city event promoted and planned by both the Mayor and the City Council. Highlighted on the previous page under significant budget changes are approved activities under this line item.

PUBLIC LIABILITY OFFICE

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

OFFICE SUPPLIES

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



FY 2023 APPROVED BUDGET – CITY ADMINISTRATION

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries City Manager	\$110,000	\$110,000	0%
5100	Cost of Living Adjustment	-	\$1,650	0%
5140	FICA	\$8,415	\$8,415	0%
5190	Association Dues	\$1,400	\$1,200	100%
5200	Office Supplies	\$6,000	\$1,000	-83.3%
5220	Conference and Training	\$5,000	\$5,000	0%
5230	General Liability Insurance	\$85,000	\$200,000	135.3%
5240	Local Travel	\$500	\$0	-100%
5260	Contractual Services	-	\$60,000	100%
5360	Telephone	\$100,000	\$70,000	-30%
5380	Copier Contract	\$38,400	\$17,000	-55.7%
5400	MML Membership Dues	\$4,000	\$4,000	0%
5430	Special Occasions	\$1,000	\$1,000	0%
5450	Legal Fees	\$100,000	\$100,000	0%
5520	USDA Rural Development Loan	-	\$212,035	100%
5460	Contingency	\$50,000	\$25,000	-50%
5500	IT Support	\$110,000	\$110,000	0%
5990	Activity Center Insurance	\$7,000	\$7,000	100%
6100	Capital Outlay	\$5,000	\$2,500	-50%
6120	Janitorial Contract	\$26,916	\$0	-100%
****	Transfer to General Fund Reserves	\$75,803	\$0	-100%
	American Recovery Act	\$1,450,000	\$3,908,141	170%
Total		\$2,184,434	\$4,843,941	121.7%

Salaries

This line item represents funds allocated for the salary paid to the City Manager.

Association Dues

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

Office Supplies

Includes items required by various departments as well as the administration. Includes ink cartridges for printers, toner, file folders, etc. This item covers any overages not supported within various departments.

Conference and Training

The Approved cost for attendance to the annual MML Conference and the ICMA Conference.

General Liability Insurance

Provided through Local Government Insurance Trust (LGIT) for Public Official Liability for the entire city, property, buildings, and overall liability coverage.

Local Travel

This line item represents funds allocated for mileage and for minor miscellaneous expenses incurred by Administrative staff on City business.

Legal Fees

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

Telephone

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

Copier Contract

The amount anticipated for replacement copiers for city hall, public safety, and public works.

MML Dues

Represents the anticipated annual dues for membership.

Special Occasions

Covers any costs for sending our plants or flowers for employee or elected official illness, bereavement, birthdays, etc.

IT Support

The anticipated costs for IT services for the entire city government.

Activity City Insurance

The cost to provide coverage for the Activity Center.

Capital Outlay

Covers the cost of any laptop, desktop PC, or other major equipment in the department.

The American Recovery Act

Restricted revenue to assist local governments with COVID-19 related relief funding.

FY 2023 APPROVED BUDGET – ECONOMIC DEVELOPMENT

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	APPROVED FY 2023 BUDGET	% Change
5100	Salaries	\$62,837	\$62,837	0%
5100	Cost of Living Adjustment	-	\$956	0%
5120	Overtime- Regular	\$2,500	\$0	-100%
5140	FICA	\$5,100	\$5,100	0%
5200	Office Supplies	\$1,000	\$500	-50%
5190	Membership Dues	\$575	\$575	0%
5270	Professional Development	\$1,000	\$925	-8%
5260	Contractual Services	\$50,000	\$0	-100%
5520	USDA Rural Development Contractual Services	-	\$62,400	100%
6170	Software Membership/Fees	\$8,039	\$1,500	-81%
6201	Grants	\$200,000	\$0	-100%
6201	National Capital Economic Development Fund	\$500,000	\$500,000	0%
TOTALS		\$831,051	\$634,793	-23.6%

Salaries

This line item represents funds allocated for the salary paid to the Grants Manager to include the merit and cola for Fiscal Year 2021-2022.

Membership Dues

This line item represents funds allocated to memberships pertaining to grant application platforms/programs.

Professional Development

The cost Approved for attendance to various grants webinars.

Office Supplies

Includes items required for the departments to include ink cartridges for printers, toner, file folders, etc.

Software/Membership

Economic Development software programs to assist with data information required for Grant applications.

FY 2023 APPROVED BUDGET – FINANCE

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries-Chief Financial Officer	\$90,000	\$90,000	0%
5100	Salaries-Accounting Manager	\$74,880	\$74,880	0%
5100	Cost of Living Adjustment	-	\$2,473	0%
5140	FICA	\$12,613	\$10,852	-14%
5190	Dues & Memberships	\$2,000	\$500	-75%
5200	Office Supplies	\$500	\$500	0%
5220	Professional Development	\$2,600	\$3,200	23.1%
5260	Contractual Services	\$2,400	\$80,000	3233.3%
5558	Subscription Services	-	\$94,570	100%
5520	USDA Rural Development Loan	-	\$125,000	100%
5350	Postage	\$3,500	\$3,500	0%
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		\$259,393	\$527,975	103.5%

Salaries

This line item represents funds allocated for the salaries paid to two full time employees to include the cola for Fiscal Year 2021-2022:

- Chief Financial Officer 90,000
- Accounting Manager 74,880

Cost of Living

The COLA has been calculated at 1.5% per employee in the department.

Subscription Services

Subscription service for ADP, QuickBooks, DPO (Digital Purchase Order), Bill.com, and NetSuite.

Postage

Includes costs associated with maintaining postage machine and purchasing of postage

Dues and Memberships

This line item represents funds allocated for the Governmental Financial Officers Association.

Office Supplies

Includes items required for the departments to include ink cartridges for printers, toner, file folders, etc.

Professional Development

This covers the anticipated costs for attending the annual GFOA (Government Officer's Finance Association) Conference, as well as costs related to GFOA continuing education (i.e., courses, materials).

Contractual Services

This line item represents funds allocated on an as needed basis to assist with completing the annual audit.

Utilities

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

Capital Outlay

Covers the cost of any laptop, desktop PC, or other major equipment in the department.



FY 2023 APPROVED BUDGET – HUMAN RESOURCES

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries Human Resources Manager	\$81,849	\$81,849	0%
5100	Cost of Living Adjustment	-	\$1,228	0%
5140	FICA	\$6,300	\$6,262	-0.6%
5160	MD Unemployment	\$32,000	\$32,000	0%
5170	Workers Comp	\$379,228	\$379,228	0%
5190	Dues and Membership	\$1,200	\$500	-58.3%
5200	Office Supplies	\$500	\$500	0%
5220	Professional Development	\$1,000	\$1,000	0%
5391	Personnel Appeals Board	\$500	\$500	0%
5470	Recruiting/Drug Testing	\$1,000	\$20,000	1900%
5480	Retirement	\$60,000	\$60,000	0%
5490	Health/Dental/Vision	\$315,000	\$360,835	14.6%
TOTALS		\$878,577	\$943,902	7.4%

Salary

This line item represents funds allocated for the salaries of the HR MANAGER to include the merit and cola for Fiscal Year 2021-2022.

Cost of Living

This line item represents funds allocated for a 1.5% cost of living increase for current staff.

FICA

This line item represents funds allocated for FICA taxes associated with HR Manager salary.

MD Unemployment

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

Workers Comp

This line item represents funds allocated to cover the City's Workers Comp Insurance Premium.

Dues and Membership

This item has been re-allocated to cover the cost of membership for SHREM, a human resource training program.

Office Supplies

This line items represents funds allocated to cover office supplies needed for HR Dept.

Professional Development

This line items represents funds allocated to cover training for HR MANAGER.

Personnel Appeals Board

This item has been relocated for FY 2022 as it is anticipated that the city will successfully receive applications from interested person to serve on this committee.

Recruiting/Drug Testing

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

Retirement

This line items represents funds allocated to cover the cost associated with retirement contributions for City Staff.

Health/Dental/Vision

This line items represents funds allocated to cover cost associated with City Health benefits.

FY 2023 APPROVED BUDGET – PUBLIC ENGAGEMENT

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	APPROVED FY 2023 BUDGET	% Change
5100	Salaries - Manager	\$79,933	\$78,769	-1%
5100	Salaries - Constituent Support Services	\$37,127	\$41,600	12%
5100	Salaries Transportation Support	\$23,309	\$23,309	0%
5100	Cost of Living Adjustment	-	\$2,155	0%
5140	FICA	\$10,740	\$10,991	2.3%
5200	Professional Development	\$3,000	\$1,000	-66.7%
5260	Subscription 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%
5960	Community Events	\$5,000	\$50,000	900%
5980	Activity Advertisement	\$2,500	\$20,000	700%
6010	Newsletter	\$28,750	\$40,000	39.1%
6030	CCC	\$150,000	\$0	-100%
5732	Vehicle Purchase/Lease Payment	-	\$9,860	100%
6100	Capital Outlay	\$4,000	\$4,000	0%
Totals		\$377,859	\$300,185	-21%

Salaries

This line item represents funds allocated for the salary of the following to include the merit and cola for the positions for Fiscal Year 2021-2022:

- Public Management Manager \$78,769
- Constituent Support Services \$41,600
- Transportation Support \$23,309

Cost of Living

This line item represents funds allocated for a 1.5% cost of living increase for current staff

Activity Center Education Program

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

Community Events

This line item represents fund allocated for city sponsored events.

Subscription Services

Subscriptions for BuildFire and Text-Em-All

Professional Development

Funds in this line item would be used to provide training for the employee that will help improve his/her skills set in the following areas: 1) Emergency Planning Seminars, 2) Volunteer Participation Seminars, 3) Report Writing, 4) Project Management, 5) Adobe Photoshop for the enhanced creation of flyers and literature.



FY 2023 APPROVED BUDGET – ENVIRONMENTAL JUSTICE

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries	\$842,870	\$963,130	14.3%
5120	Overtime-Regular	\$25,000	\$28,000	12.0%
5125	Overtime-Events	\$3,000	\$0	-100%
5100	Cost of Living Adjustment	-	\$14,447	0%
5140	FICA	\$66,700	\$73,679	10.5%
5200	Office Supplies	\$2,500	\$500	-80%
5220	Training	\$9,000	\$5,000	-44.4%
5260	Contractual Services	\$30,000	\$30,000	0%
5315	General Services	\$5,000	\$0	-100%
5558	Subscriptions	\$3,000	\$0	-100%
5560	Food & Beverage	\$1,000	\$1,000	0%
5732	Vehicle Purchase/Lease	\$298,000	\$282,617	-5.2%
5738	Gasoline	\$29,000	\$29,000	0%
5750	Field / Office Supplies	\$15,000	\$15,000	0%
5760	Uniforms	\$15,000	\$17,000	13.3%
5800	Building and Ground Maintenance	\$20,000	\$70,000	250%
5931	Emergency Services	\$12,000	\$12,000	0%
6021	City Wide Clean-Up	\$5,000	\$5,000	0%
6050	Work Boots	\$5,000	\$0	-100%
6104	Citywide Two-Way Radio	\$20,000	\$20,000	0%
6120	Janitorial	\$5,000	\$27,000	440%
6140	Plant Material	\$10,000	\$10,000	0%
6135	Street Repairs and Resurfacing	\$25,000	\$0	-100%
6127	Snow Removal	\$11,000	\$0	-100%
6191	Waste Management Fees	\$105,000	\$115,000	9.5%
6192	Safety	\$0	\$5,000	100%
6193	Special Operation	\$5,000	\$0	-100%
6194	Capital Outlay - Equipment	\$30,000	\$30,000	0%
6200	Equipment/Fleet Maintenance	\$35,000	\$30,000	-14.3%
Total		\$1,633,070	\$1,783,374	9.2%

This line item represents funds allocated for the salary of the following to include the merit and cola for the positions for Fiscal Year 2021-2022:

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 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
TOTAL	\$963,130.12

FICA

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

OVERTIME

This line item compensates Environmental Justice Staff for work essential to complete assignments that is pre-approved by the City Manager.

TRAINING

Funds in this line item would be used to provide training for employees that will help improve his/her skill set in the following areas: 1) HVAC trade training, 2) Automotive Certification, 3) Tree Trimming,

UNIFORMS

This line item represents funds allocated to cover cost of providing shirts, pants, jackets, and work boots.

MAINTENANCE

This line item represents funds allocated to sustain, repair and secure buildings, routine/minor repair of the department's vehicles such as maintenance cost of specialized equipment and other than automobiles and trucks, such as lawnmowers, weed eaters, blowers as well as unanticipated repairs of a substantial nature for the beautification program

VEHICLE PURCHASE/LEASE

The Environmental Justice Department has upgraded their current fleet to a new fleet of cars provided by Ford. These vehicles will be up to date and able to handle new technology that can be added in the future. This line will be used to make the payment for the new fleet.

FOOD & BEVERAGE

This line represents the funds allocated for events such as team building or team meeting.

OFFICE SUPPLIES

This line item funds will be using for all office equipment need to track and record data.

FIELD SUPPLIES

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

STREET MAINTENANCE

This line item represents funds allocated to cover street and sidewalk work paid by the City funds, and generally performed under contract. A smaller amount within this item will be used for sealing cracks and other maintenance work by Public Works staff. This line item represents funds allocated for street maintenance materials, such as road salt for road and sidewalk traction during inclement weather. Supplies will also include traffic safety devices such as warning signs, construction signs, and traffic cones. This line item also represents funds allocated for replacement and repair of traffic control signs, plus the continuing upgrade to more night visible diamond grade stop signs. This covers payment to PEPCO for existing lighting. This allocation will fund continuation upgrade or replacement of street signs in the city and the installation of entrance signs and directional signs.

TREE REMOVAL

This line item funds all cost resulting from the removal of potentially unsafe living or dead trees, tree limbs or tree stumps.

WASTE MANAGEMENT FEES / BROWN STATION LANDFILL

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

PLANT MATERIALS

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

GASOLINE

This line item represents funds allocated for gas usage by the department's vehicles.

CAPITAL OUTLAY-EQUIPMENT

All capital outlay and improvement items are reflected in the Capital Improvement and Outlay Section of the City's Budget.

EQUIPMENT/FLEET MAINTENANCE

This line item will be used for tools needed in the field, such as special projects, and gear for equipment other than vehicles.

EMERGENCY SERVICES

This line item represents funds for unanticipated and unforeseen events.

CITYWIDE TWO-WAY RADIO

This line item represents funds used for payment and equipment fees for the citywide radios.

SAFETY

This line-item funds will be used by the Safety Officer, to cover any supplies need such as label, inspectable items that need to remain in compliance with the state.

CONTRACTUAL SERVICES

This line item represents funds for services need basis under a contractual arrangement with the tasks and responsibilities. This line item will only be used once contracts are approved by the City Manager.

GENERAL SERVICES

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

FY 2023 APPROVED BUDGET – PUBLIC SAFETY

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries-Police Department	\$1,674,587	\$1,770,360	5.7%
5100	Cost of Living Adjustment	\$25,501	\$26,960	6%
5140	FICA - Police Department	\$130,057	\$144,193	10.9%
5210	Meetings/Conventions/Conferences	\$13,200	\$13,200	0%
5190	Association Dues	\$0	\$5,000	100%
5750	Field Supplies	\$15,000	\$21,000	40%
5270	Staff Development	\$15,000	\$22,000	46.7%
5200	Office Supplies	\$5,000	\$5,000	0%
5760	Uniforms/Equipment	\$25,000	\$25,000	0%
5260	Subscription Services	\$60,000	\$75,000	25%
5120	Overtime, Regular	\$40,000	\$55,000	37.5%
5127	Overtime, Special	\$20,000	\$20,000	0%
5710	Specialty Tech Pay	\$13,000	\$0	-100%
5690	Body Worn Camera Program	\$40,000	\$40,000	0%
5700	Taser Less Lethal Program	\$12,000	\$12,000	0%
5720	Criminal Investigations Unit	\$2,000	\$0	-100%
5793	Crime Scene Investigations Unit	\$5,000	\$5,000	0%
5725	K9 Unit	\$20,000	\$26,000	30%
5727	Bike Patrol Unit	\$2,500	\$0	-100%
5230	General Liability Insurance	\$50,000	\$50,000	0%
5350	Postage	\$6,500	\$5,000	-23.1%
5460	Contingency	\$7,000	\$7,000	0%
5554	Equipment	\$7,750	\$7,750	0%
5640	Vehicle Accidents	\$1,000	\$4,000	300%
5650	Background Investigations	\$10,000	\$10,000	0%
5670	Community Engagement	\$5,000	\$5,000	0%
5693	National Police Athletics League	\$10,500	\$14,500	38.1%
5780	Water & Sewer	\$2,000	\$2,000	0%
5790	Electric Bill	\$20,000	\$20,000	0%
5791	Community Oriented Policing Unit	\$10,000	\$10,000	0%
5792	Citywide Access Control	\$1,000	\$1,500	50%
5800	Building & Ground Maintenance	\$70,000	\$0	-100%
5691	Opto Traffic Fees	\$1,716,938	\$0	-100%
6201	Gun Violence Reduction Grant	\$24,375	\$0	-100%
6201	GOCCP Public Safety Recruitment Grant	\$25,520	\$0	-100%
TOTAL		\$4,085,428	\$2,402,463	-41.19%
<u>SALARIES</u>				

This line item represents funds allocated for the salary of the following:

Current Position	FY23 Approved Position	Current Salary	FY22 Approved Salary	FY23 Approved Salary	% Change	Current PayGroup	Approved PayGroup	Vacancy Status
Chief of Police	Chief of Police	\$106,579	\$108,181	\$106,580	0%	General Fund	General Fund	Open
Deputy Chief of Police	Assistant Chief of Police	\$99,819	\$101,358	\$99,819	0%	General Fund	General Fund	Filled
Police Lieutenant	Police Lieutenant	\$71,666	\$76,045	\$73,051	2%	General Fund	General Fund	Filled
Police Lieutenant	Police Lieutenant	\$68,194	\$71,677	\$68,194	0%	General Fund	General Fund	Filled
Police Sergeant	Police Sergeant	\$60,029	\$60,050	\$63,733	6%	General Fund	General Fund	Filled
Police Sergeant	Police Sergeant	\$60,029	\$56,597	\$63,733	6%	General Fund	General Fund	Filled
Police Sergeant	Police Sergeant	\$59,155	\$56,597	\$63,733	8%	DOJCOPS Grant	General Fund	Filled
Detective Sergeant	Police Sergeant	\$63,733	\$67,558	\$63,733	0%	General Fund	General Fund	Open
Police Corporal	Police Corporal	\$54,724	\$55,536	\$59,563	9%	General Fund	General Fund	Filled
Police Corporal	Police Corporal	\$51,022	\$51,792	\$57,549	13%	General Fund	General Fund	Filled
Police Corporal	Police Corporal	\$52,541	\$53,331	\$57,549	10%	General Fund	General Fund	Open
Police Corporal	Police Officer First Class	\$51,022	\$51,792	\$53,784	5%	DOJCOPS Grant	General Fund	Open
Private First-Class	Police Officer First Class	\$50,253	\$50,274	\$53,784	7%	General Fund	General Fund	Filled
Private First-Class	Police Officer First Class	\$53,019	\$53,810	\$53,784	1%	General Fund	General Fund	Open
Private First-Class	Police Officer First Class	\$50,274	\$51,792	\$53,784	7%	DOJCOPS Grant	General Fund	Open
Police Officer	Police Officer	\$50,265	\$48,818	\$50,265	0%	General Fund	General Fund	Filled
Police Officer	Police Officer	\$50,265	\$47,203	\$50,265	0%	General Fund	General Fund	Open
Police Officer	Police Officer	\$50,265	\$47,203	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Open
Police Officer	Police Officer	\$50,265	\$47,203	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Police Officer	\$50,265	\$47,203	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Police Officer	\$50,265	\$47,203	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Police Officer	\$50,265	\$47,203	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Police Officer	\$50,265	\$46,000	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Police Officer	\$50,265	\$46,000	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled

Police Officer	Police Officer	\$50,265	\$46,000	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Police Officer	\$50,265	\$46,000	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Police Officer	\$50,265	\$46,000	\$50,265	0%	DOJCOPS Grant	DOJCOPS Grant	Filled
Police Officer	Digital Evidence Manager	\$50,265	\$47,203	\$50,265	0%	General Fund	General Fund	Open
NCC Inspector	NCC Inspector	\$39,874	\$40,331	\$42,061	5%	General Fund	General Fund	Filled
NCC Inspector Supervisor	NCC Inspector Supervisor	\$43,950	\$44,574	\$45,490	4%	General Fund	General Fund	Filled
Administrative Assistant	Administrative Assistant	\$48,942	\$49,670	\$51,750	6%	General Fund	General Fund	Filled
Administrative Assistant	Administrative Assistant	\$47,507	\$48,214	\$47,999	1%	General Fund	General Fund	Filled
Support Specialist Property	Support Specialist Property	\$51,022	\$46,342	\$51,750	1%	General Fund	General Fund	Filled

COST OF LIVING

This line item represents funds allocated for a 1.5% cost of living increase for the current staff.

REGULAR OVERTIME

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 Administrator.

SPECIAL OVERTIME

This line item represents funds allocated for compensation of staff to conducted overtime for special operations. This line item must be preapproved by The City Administrator.

TRAINING AND STAFF DEVELOPMENT

This line item represents funds allocated for staff to attend training in the following areas: 1) Firearms/Assault Rifles 2) Crisis Management 3) Basic Undercover Operation 4) Crime Mapping 5) Use of Force. Furthermore, the Maryland Police Training Commission requires all law enforcement units to provide 18 hours of approved in-service training per calendar year for each officer at or below the rank of first-line supervisor. 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.

CONVENTIONS AND CONFERENCES

This line item includes funds for attendance at the Annual Chief of Police Convention and other Conferences to include travel expense.

ASSOCIATION DUES

This line item represents funds allocated for association dues for Maryland Chief of Police, International Chief of Police, and other law enforcement organizations.

POLICE LIABILITY INSURANCE

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

VEHICLE MAINTENANCE

This line item represents fund allocated for all auto maintenance, tune-up, tire repair, and windshield repairs, for repairs not covered under warranty. This line item has been transferred to the Public Works Department.

VEHICLE ACCIDENTS

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

FIELD SUPPLIES

This line item represents funds allocated for photo equipment for police evidence, repair to equipment and film for equipment, ammunition for range, traffic cones, first aid supplies, and fire extinguishers.

UNIFORMS

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

GASOLINE

This line item represents funds allocated to cover gas for police department vehicles. This line item has been transferred to the Public Works Department.

SUBSCRIPTION SERVICES

Subscriptions for Guardian, Lefta Shield, Katz, Lexipol, PoliceOne, Useful, GOVQA – NCC Software, Planit, Starchase, Starlight, Internet command bus, Network fleet, Satellite command bus, Verizon, Panasonic, Miradore, , inxs, Cradlepoint, and NCIC.

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries-NCC	\$102,268	\$86,238	-15.7%
5100	Cost of Living Adjustment - NCC	-	\$1,313	0%
5140	NCC FICA	\$7,824	\$10,439	33.4%
5750	NCC Field Supplies	\$2,000	\$0	-100%
5270	NCC Staff Development	\$1,500	\$0	-100%
5200	NCC Office Supplies	\$700	\$5,000	614.3%
5760	NCC Uniforms/Equipment	\$4,000	\$2,000	-50%
5260	NCC Subscription Services	\$3,000	\$0	-100%
5120	NCC Overtime, Regular	\$3,000	\$0	-100%
5690	NCC Body Worn Camera Program	\$3,200	\$3,200	0%
5350	NCC Postage	\$600	\$0	-100%
5738	NCC Gasoline	\$1,000	\$0	-100%
5640	NCC Vehicle Accidents	\$1,000	\$0	-100%
5175	NCC Vehicle Maintenance	\$600	\$400	-33.3%
5734	NCC Vehicle Purchases / Lease	\$10,100	\$0	-100%
6301	NCC Software/Membership Fees	\$19,500	\$10,100	-48.2%
TOTAL		\$160,292	\$118,690	-25.95%

SALARY

This line item represents funds allocated for the salary of the following to include the merit and cola for the positions for Fiscal Year 2021-2022:

- NCC Inspector Supervisor \$45,490
- NCC Inspector \$42,061

COST OF LIVING

This line item represents funds allocated for a 1.5% cost of living increase for the current staff.

VEHICLE MAINTENANCE

This line item represents fund allocated for all auto maintenance, tune-up, tire repair, and windshield repairs, for repairs not covered under warranty. This line item has been transferred to the Public Works Department.

VEHICLE ACCIDENTS

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

FIELD SUPPLIES

This line item represents funds allocated for photo equipment for police evidence, repair to equipment and film for equipment, ammunition for range, traffic cones, first aid supplies, and fire extinguishers.

OFFICE SUPPLIES

This line item will be using for all office equipment need to track and record data.

UNIFORMS

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

GASOLINE

This line item represents funds allocated to cover gas for police department vehicles. This line item has been transferred to the Public Works Department.



COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2022 BUDGET	FY 2023 BUDGET	
5100	Salaries	\$333,974	\$396,123	19%
5100	Cost of Living Adjustment	-	\$5,942	0%
5140	FICA	\$25,549	\$35,560	39%
5210	Meetings/Conventions/Conferences	\$3,000	\$5,000	66.7%
5750	Field Supplies	\$7,000	\$7,000	0%
5270	Staff Development	\$40,000	\$50,000	25%
5200	Office Supplies	\$2,000	\$2,000	0%
5760	Uniforms/Equipment	\$7,000	\$8,000	14.3%
5260	Contractual Services	\$40,000	\$40,000	0%
5120	Overtime, Regular	\$12,000	\$40,000	233%
5127	Overtime, Special	\$10,000	\$40,000	300%
5690	Body Worn Camera Program	\$3,000	\$3,000	0%
6134	Maintenance, Vehicle	\$20,000	\$49,900	149.5%
5890	Systems/Equipment	\$15,000	\$15,000	0%
5830	Drone Aviation Unit	\$10,000	\$5,000	-50%
5230	General Liability Insurance	\$6,500	\$10,000	53.8%
5732	Vehicle Purchase/Leases	\$373,699	\$347,209	-7.1%
5554	Equipment	\$7,750	\$5,500	-29%
5692	Opto-traffic Look-up Fees	\$759,672	\$0	-100%
5738	Gasoline	\$40,000	\$60,000	50%
5890	Systems/Equipment Capital Outlay	\$25,000	\$22,000	-12%
6101	Capital – Mobile Command Unit Police	\$10,000	\$5,000	-50%
6102	Capital – Police Modular Expansion	\$10,000	\$0	-100%
6105	Body Armor	\$10,000	\$10,000	0%
6105	Firearms Replacement	\$5,000	\$0	-100%
6107	Server/Network Upgrades	\$5,000	\$0	-100%
6108	Predictive Policing/Crime Analysis	\$5,000	\$0	-100%
6121	Fire House Contribution	\$5,000	\$5,000	0%
6132	Emergency Operations Center	\$10,000	\$10,000	0%
TOTAL		\$1,801,144	\$1,177,234	-34.64%

SALARY

This line item represents funds allocated for the salary of the following to include the merit and cola for the positions for Fiscal Year 2021-2022:

Automated Speed Enforcement Salaries

Current Position	FY23 Approved Position	Current Salary	FY22 Approved Salary	FY23 Approved Salary	% Change	Current PayGroup	Approved PayGroup	Vacancy Status
Deputy Chief of Police	Police Captain	\$95,555	\$95,555	\$89,695	-6%	Speed	General Fund	Open
Police Lieutenant	Police Lieutenant	\$70,616	\$71,677	\$73,051	3%	Speed	Speed	Filled
Police Sergeant	Police Sergeant	\$59,155	\$56,597	\$63,733	8%	Speed	General Fund	Open
Police Officer	Police Officer	\$50,274	\$47,203	\$53,784	7%	Speed	Speed	Open
Police Corporal	Police Corporal	\$58,282	\$53,331	\$61,648	6%	Speed	Speed	Filled
Police Corporal	Police Officer	\$52,562	\$47,203	\$53,784	2%	DOJCOPS Grant	Speed	Open
Police Officer	Police Officer	\$50,274	\$47,203	\$53,784	100%	General Fund	Speed	Filled
Police Officer	Police Officer	\$50,274	\$47,203	\$53,784	100%	General Fund	Speed	Filled
Support Specialist	Administrative Assistant	\$56,160	N/A	\$56,160	0%	General Fund	Speed	Open
Total		\$543,150	\$465,973	\$559,422	3%			



FY 2023 APPROVED BUDGET – SPEED CAMERA, ENVIRONMENTAL JUSTICE

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2022 BUDGET	APPROVED FY 2023 BUDGET	% Change
6127	Snow Removal	\$30,000	\$11,000	-63.3%
6135	Street Repairs and Resurfacing	\$15,000	\$50,000	233%
TOTAL		\$45,000	\$61,000	35.6%

OVERVIEW

This funding enables the City to undertake pedestrian safety activities such as snow removal and street repairs. These services help us to ensure our residents can travel through a safe city. In times of inclement weather, snow removal helps the city ensure there is funding to clear our streets, sidewalks, and other affected areas. This helps to create a safer and cleaner smart city. All cost centers under the Speed Camera are related to public safety and help make the city a better environment.

FY 2023 APPROVED BUDGET – DEBT SERVICES
EXPENDITURES BY DEPARTMENT/FUND

COST CENTER	ACCOUNT DESCRIPTION	DEPARTMENT	FY22 APPROVED BUDGET	FY23 APPROVED BUDGET	FY22 Current Remaining Balance	Balance Remaining *(Post FY23)
6195	USDA Loan Repayment	Administration	\$212,035	\$212,035	\$4,100,000	\$3,887,965
6172	Principle Interest Expense	Finance	\$0	\$125,000	N/A	N/A
5732	Vehicle Purchase/Lease (Account #002-0024615-000) - Santander	Environmental Justice	\$0	\$128,852	\$520,178	\$391,326
5732	Vehicle Purchase/Lease (Lease #3353799) - KS State Bank	Public Safety	\$0	\$41,452	\$41,452	\$0
5732	Vehicle Purchase/Lease (Lease #3354305) - KS State Bank	Public Safety / Administration	\$0	\$11,159	\$11,159	\$0
5732	Vehicle Purchase/Lease (Lease #3354374) - KS State Bank	Public Safety	\$0	\$57,187	\$114,374	\$57,187
5732	Vehicle Purchase/Lease (Lease #3354592) - KS State Bank	Public Safety	\$0	\$10,730	\$21,461	\$10,730
5732	Vehicle Purchase/Lease (Lease #3355037) - KS State Bank	Public Safety /EJD / Public Engagement	\$0	\$29,581	\$59,161	\$29,581
5732	Vehicle Purchase/Lease (Lease #3355112) - KS State Bank	Environmental Justice	\$0	\$11,311	\$22,621	\$11,311
5732	Vehicle Purchase/Lease (Lease #3355984) - KS State Bank	Environmental Justice	\$0	\$120,507	\$542,281	\$421,774
5732	Vehicle Purchase/Lease (Lease #3356028) - KS State Bank	Public Safety	\$0	\$22,983	\$45,967	\$22,983
5732	Vehicle Purchase/Lease (Lease #3356046) - KS State Bank	Public Safety	\$0	\$127,167	\$349,709	\$222,542
5732	Vehicle Purchase/Lease (Lease #3356588) - KS State Bank	Public Safety	\$0	\$54,584	\$54,584	\$0
5732	Vehicle Purchase/Lease (Lease #3358538) - KS State Bank	Public Safety/ Environmental Justice	\$0	\$24,174	\$96,695	\$72,521
TOTALS			\$212,035	\$976,721	\$5,979,641	\$5,127,920

FY 2023 APPROVED BUDGET

CITY POSITIONS SUMMARY

City Administration:	CURRENT FTE	1	PTE	0	VACANT: 0	NEW: 0	TOTAL: 1
City Clerk	CURRENT FTE	1	PTE	0	VACANT: 1	NEW: 0	TOTAL: 2
Finance	CURRENT FTE	2	PTE	0	VACANT: 1	NEW: 0	TOTAL: 3
Human Resources	CURRENT FTE	1	PTE	0	VACANT: 0	NEW: 0	TOTAL: 1
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:	16	PTE	0	VACANT: 6	NEW: 0	TOTAL: 22
Public Safety	CURRENT FTE:	24	PTE	0	VACANT: 9	NEW: 0	TOTAL: 33
Speed Camera	CURRENT FTE:	4	PTE	0	VACANT: 5	NEW: 1	TOTAL: 10