



City of  
**Seat Pleasant**  
Maryland

# **BUDGET IN BRIEF**

## **FISCAL YEAR 2024**

### **PROPOSED BUDGET**

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



**PROPOSED  
FISCAL YEAR 2024  
BUDGET IN BRIEF**

**CITY OF SEAT PLEASANT, MARYLAND**

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CITY MANAGER

**Myneca Y. Ojo**

ACCOUNTING MANAGER

**Leittia Vaughn**

CHIEF OF POLICE

**Demetrious Harris**

CITY CLERK

**Dashaun N. Lanham, CMC**

ACTING ENVIRONMENTAL JUSTICE FOREMAN

**Michael Barber**



City of  
**Seat Pleasant**  
Maryland

## ELECTED OFFICIALS



**Shireka McCarthy, 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**



**Gerald R. Raynor  
Councilmember, Ward 4**

**VACANT  
Councilmember, Ward 5**



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**Attachment A: City Government**

**Attachment B: Public Safety**

April 3, 2023

The Honorable Kelly Porter, Mayor  
The Honorable Shireka McCarthy, Council President  
The Honorable James Wright, Councilmember At-Large  
The Honorable Monica Higgs, Councilmember  
The Honorable Hope Love, Councilmember  
The Honorable Gerald Raynor, Councilmember  
The Honorable Kizzie Scott, Councilmember

Dear Honorable Mayor and City Councilmembers:

I am pleased to present to you the Annual City Proposed Budget In-Brief for Fiscal Year 2023, July 1, 2023, through June 30, 2024.

As we move through organizational change, it is important that the city budget operates through focusing on sustainable practices that support smart city initiatives and technologies, building collaborative partnerships internally and externally. While our city faces challenges associated with the pandemic that include critical positions being unstaffed due to retirements, layoffs, and staff reduction.

There is a bright light at the end of the tunnel for all local governments. Seat Pleasant has continued to be a community that is recognized as one with a lot of heart. Last fiscal year the city saw Seat Pleasant Administrative staff return full-time to the work environment. Open are now events as we are excited to host in 2023, our first post-pandemic Seat Pleasant Day! We have seen city beautification through the efforts of the Department of Public Works and citizens continue to enjoy twice weekly trash pickup.

As the City Manager, I will take the next fiscal year to commit to ensuring our beautifully renovated City Hall, Environmental Justice Building, Police Department and our other assets are operational and continuously maintained, as well as our new assets that we have acquired such as the “Fun & Fit” Park and the newly renovated Goodwin Park that includes courts, playground equipment and soccer fields.

The major components of the budget include the following:

- There are cost of living (COLA) increases in FY 2024 at 1.3%
- Slow resumption of City sponsored events in a post-pandemic environment.
- Moderate projection of decreases in revenue
- Repayment begins for the USDA Rural Development loan program.
- 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,

*Myneca Ojo*

Myneca Y. Ojo



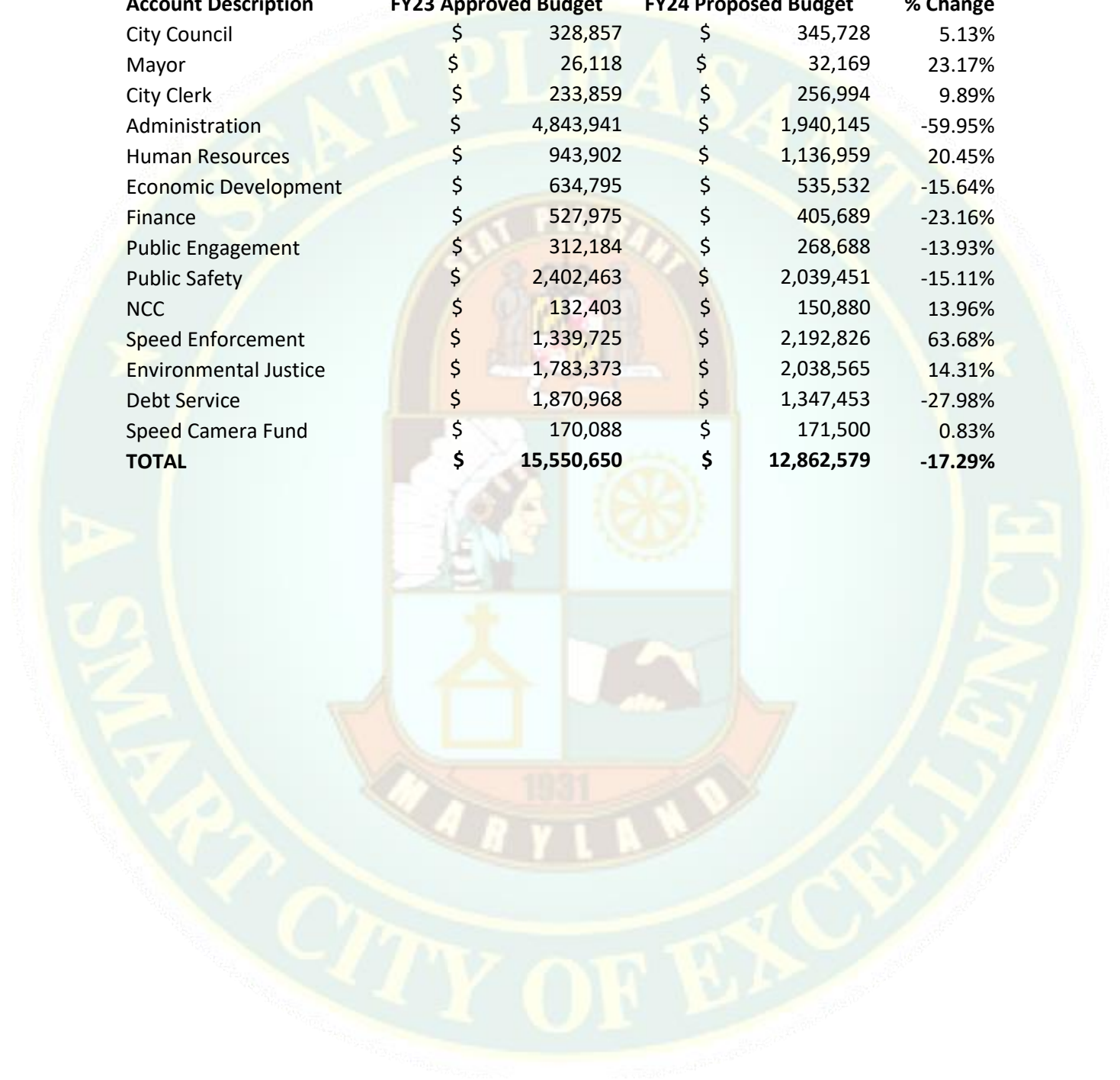
**BUDGET REVENUES BY CATEGORY**

Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
Tax Revenue-Residential Property Taxes	\$2,010,584	\$2,010,584	0%
Tax Revenue- Business Personal Property Taxes	\$731,204	\$1,100,000	50.44%
Licenses & permits	\$123,855	\$123,855	0%
Intergovernmental	\$313,589	\$336,021	7.15%
Violations	\$3,893,119	\$5,420,000	39.22%
Franchise Fees	\$75,908	\$75,908	0%
Interest Income	\$3,100	\$3,100	0%
Miscellaneous Income	\$3,820	\$3,820	0%
Grants	\$200,000	\$400,000	100%
Prior Year Speed Camera reserves	\$355,423	\$355,423	0%
Prior Year Red Light Reserves	\$755,252	\$755,252	0%
DOJ COPS Grant	\$502,654	\$2,000,000	297.89%
National Police Athletic Grant	\$	\$14,500	100%
GOCCP Public Safety Recruitment Grant	\$25,520	\$25,520	0%
National Capital Economic Development Fund Prior Year	\$500,000	\$0	-100%
American Recovery Act	\$2,334,080	\$265,000	-100%
<b>TOTAL</b>	<b>\$13,376,649</b>	<b>\$12,863,463</b>	<b>--5.33%</b>



**FUND EXPENDITURES IN TOTAL**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Proposed Budget</b>	<b>% Change</b>
City Council	\$ 328,857	\$ 345,728	5.13%
Mayor	\$ 26,118	\$ 32,169	23.17%
City Clerk	\$ 233,859	\$ 256,994	9.89%
Administration	\$ 4,843,941	\$ 1,940,145	-59.95%
Human Resources	\$ 943,902	\$ 1,136,959	20.45%
Economic Development	\$ 634,795	\$ 535,532	-15.64%
Finance	\$ 527,975	\$ 405,689	-23.16%
Public Engagement	\$ 312,184	\$ 268,688	-13.93%
Public Safety	\$ 2,402,463	\$ 2,039,451	-15.11%
NCC	\$ 132,403	\$ 150,880	13.96%
Speed Enforcement	\$ 1,339,725	\$ 2,192,826	63.68%
Environmental Justice	\$ 1,783,373	\$ 2,038,565	14.31%
Debt Service	\$ 1,870,968	\$ 1,347,453	-27.98%
Speed Camera Fund	\$ 170,088	\$ 171,500	0.83%
<b>TOTAL</b>	<b>\$ 15,550,650</b>	<b>\$ 12,862,579</b>	<b>-17.29%</b>



**FY 2024 PROPOSED BUDGET – CITY COUNCIL**

**EXPENDITURES BY CATEGORY**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Proposed Budget</b>	<b>% Change</b>
5100 Salaries & Wages	\$ 49,553	\$ 51,303	3.53%
5140 FICA	\$ 3,791	\$ 3,925	3.53%
5190 Association & Membership Dues	\$ 1,500	\$ 1,500	0.00%
5200 Office Supplies	\$ 1,500	\$ 2,000	33.33%
5211 PGCMA Meeting	\$ 500	\$ 2,000	300.00%
5215 Collaboration & Partnerships	\$ 500	\$ 500	0.00%
5241 Council Contingency	\$ 72,413	\$ 75,000	3.57%
5270 Professional Development	\$ 70,000	\$ 80,500	15.00%
5275 Council Retreat	\$ 3,000	\$ 5,000	66.67%
5280 Public Official Liability	\$ 10,000	\$ 10,000	0.00%
5290 Constituent Services	\$ 14,000	\$ 14,000	0.00%
5310 Annual Audit	\$ 65,000	\$ 65,000	0.00%
5370 Strategic Planning	\$ 10,000	\$ 10,000	0.00%
5761 Council Uniforms	\$ 1,000	\$ 1,000	0.00%
5970 Council Events	\$ 12,600	\$ 17,500	28.00%
6100 Capital Outlay	\$ 5,000	\$ 5,000	0.00%
6209 Legislative Initiatives	\$ 1,500	\$ 1,500	0.00%
<b>TOTAL</b>	<b>\$ 321,857</b>	<b>\$ 345,728</b>	<b>7.42%</b>

**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 the 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 2024 PROPOSED BUDGET – CITY CLERK**  
**EXPENDITURES BY CATEGORY**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Proposed Budget</b>	<b>% Change</b>
5100 Salaries - City Clerk	\$ 84,836	\$ 88,000	3.73%
5100 Salaries- Staff Assistant	\$ 58,723	\$ 58,723	0.00%
5142 FICA	\$ 11,000	\$ 11,224	2.04%
5200 Office Supplies	\$ 3,000	\$ 3,000	0.00%
5250 Association Dues	\$ 640	\$ 640	0.00%
5251 Legal Notices	\$ 14,000	\$ 14,000	0.00%
5270 Professional Development	\$ 10,000	\$ 15,000	50.00%
5390 Ethics Board	\$ 500	\$ 500	0.00%
5558 Subscription Services	\$ 37,025	\$ 45,000	21.54%
5559 Meetings & Refreshments	\$ 2,000	\$ 4,000	100.00%
5580 Election Expenses	\$ 10,000	\$ 15,000	50.00%
<b>TOTAL</b>	<b>\$ 233,859</b>	<b>\$ 256,994</b>	<b>9.89%</b>

**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 2023-Fiscal Year 2024:

- City Clerk \$88,000
- Staff Assistant \$58,723

**COST OF LIVING**

The COLA has been calculated at 1.3% 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**

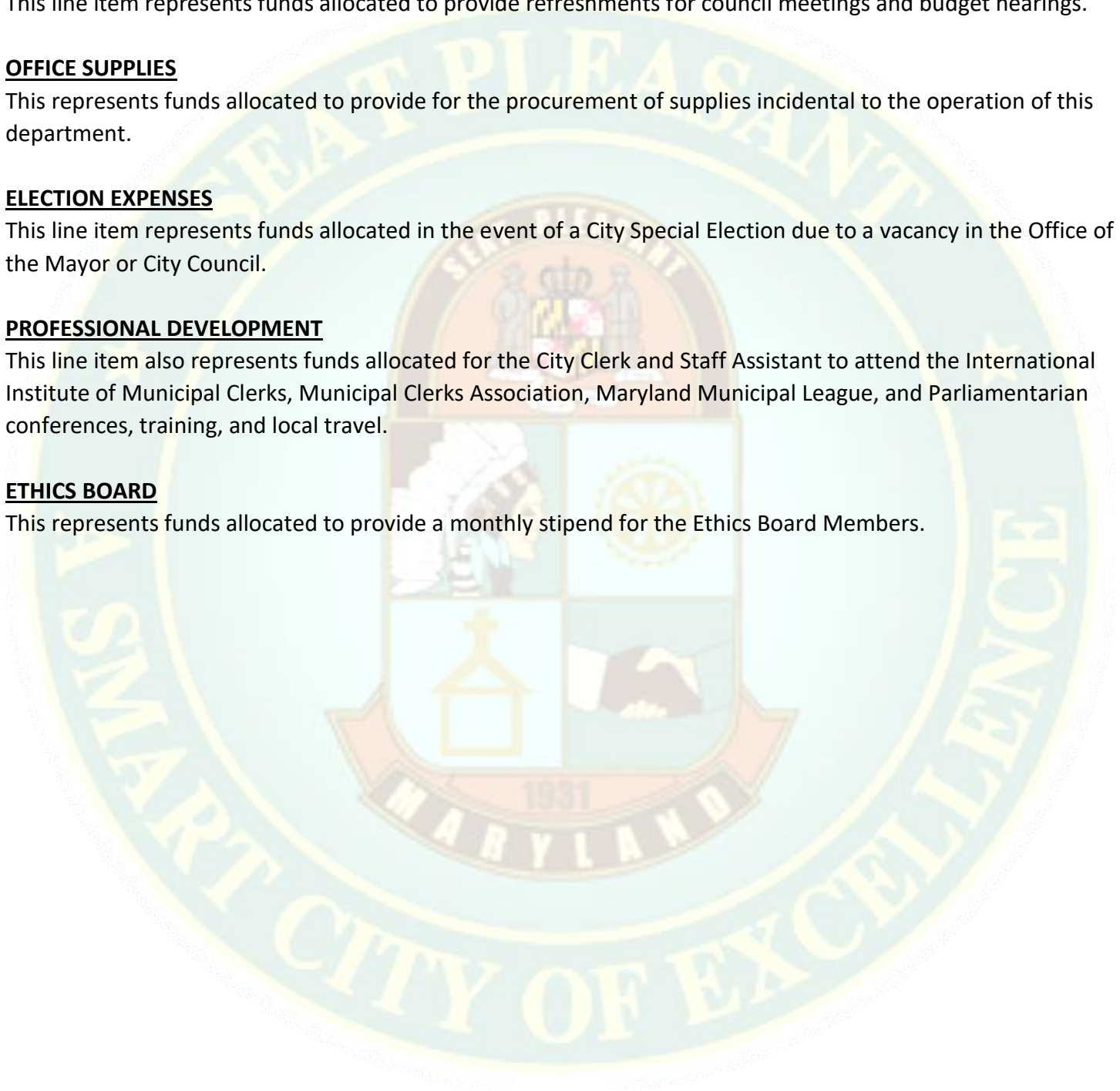
This line item represents funds allocated in the event of a City Special Election due to a vacancy in the Office of the Mayor or City Council.

**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.



**OFFICE OF THE MAYOR**  
**EXPENDITURES BY CATEGORY**

Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
5100 Salaries & Wages	\$ 10,618	\$ 11,118	4.71%
5140 FICA	\$ 800	\$ 851	6.38%
5180 Promotional Activities	\$ 2,000	\$ 5,000	150.00%
5190 Assoc. & Membership Dues	\$ 500	\$ 900	80.00%
5200 Office Supplies	\$ 500	\$ 600	20.00%
5210 Meetings & Conferences	\$ -	\$ -	100.00%
5270 Professional Development	\$ 10,000	\$ 11,500	15.00%
5315 General Services	\$ 500	\$ 500	0.00%
5355 Public Liability Office	\$ 700	\$ 700	0.00%
6208 Smart City Advisory Board	\$ 500	\$ 1,000	100.00%
<b>TOTAL</b>	<b>\$ 26,118</b>	<b>\$ 32,169</b>	<b>23.17%</b>

**SALARY**

This line item represents funds allocated for the City Mayor.

**GENERAL SERVICES**

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

**PROFESSIONAL DEVELOPMENT**

This line item represents funds allocated for the mayor to attend municipal and mayor’s training conferences and the associated cost for 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. All the events will be advertised as events promoted and planned by both the Mayor and the City Council.

**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 2024 PROPOSED BUDGET – CITY ADMINISTRATION**

**EXPENDITURES BY CATEGORY**

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	PROPOSED	% Change
		FY 2023 BUDGET	FY 2024 BUDGET	
5100	Salaries City Manager	\$110,000	\$120,000	9.09%
5100	Cost of Living Adjustment	1,650	0	-100%
5140	FICA	\$8,415	\$9,180	9.09%
5190	Association Dues	\$1,200	\$1,400	16.67%
5200	Office Supplies	\$1,000	\$2,000	100%
5220	Conference and Training	\$5,000	\$5,000	0%
5230	General Liability Insurance	\$200,000	\$200,000	0%
5240	Local Travel	-	\$0	0%
5260	Contractual Services	\$60,000	\$120,000	100%
5360	Telephone	\$70,000	\$70,000	0%
5380	Copier Contract	\$17,000	\$17,000	0%
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	\$201,228	0%
5460	Contingency	\$25,000	\$919,837	3579.35%
5500	IT Support	\$110,000	\$160,000	45.45%
5990	Activity Center Insurance	\$7,000	\$7,000	0%
6100	Capital Outlay	\$2,500	\$2,500	0%
6120	Janitorial Contract	\$0	\$0	0%
****	Transfer to General Fund Reserves	\$0	\$0	0%
	American Recovery Act	\$3,908,141	\$0	100%
<b>Total</b>		<b>4,843,941</b>	<b>\$1,940,145</b>	<b>-78.20%</b>

**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.

**Contingency**

The amount to cover budget overages and cannot be expended without the approval of the council.



**FY 2024 PROPOSED BUDGET – ECONOMIC DEVELOPMENT  
EXPENDITURES BY CATEGORY**

Cost Center	Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
	Economic Development/Grant	\$ 63,795	\$ 70,000	
5100	Manager	\$ -	\$ 70,000	9.73%
5100	Market & Event Manager (PT)	\$ -	\$ 35,000	100.00%
5120	Overtime	\$ -	\$ 2,500	100.00%
5140	FICA	\$ 5,100	\$ 8,032	57.49%
5190	Membership Dues	\$ 575	\$ 1,000	73.91%
6170	Software Membership Fees	\$ 1,500	\$ 1,500	0.00%
5200	Office Supplies	\$ 500	\$ 15,000	2900.00%
5260	Contractual Services	\$ -	\$ -	-0%
5520	USDA Rural Contractual Services	\$ 62,400	\$ -	-100.00%
5270	Professional Development	\$ 925	\$ 2,500	170.27%
6201	Grants Program	\$ -	\$ 400,000	100.00%
6201	Nat'l Cap Econ Development Fund	\$ 500,000	\$ -	-100.00%
	<b>TOTAL</b>	<b>\$ 634,795</b>	<b>\$ 535,532</b>	<b>-15.64%</b>

**Salaries**

This line item represents funds allocated for the salary paid to the Grants Manager to include the merit and cola for Fiscal Year 2023-2024.

**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 2024 PROPOSED BUDGET – FINANCE

EXPENDITURES BY CATEGORY

Cost Center	Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
5100	Salaries - Chief Financial Officer	\$ 90,000	\$ 90,000	0.00%
5100	Salaries - Accounting Manager	\$ 74,880	\$ 74,880	0.00%
5100	Salaries- Payroll Clerk	\$ -	\$ 65,000	0.00%
5100	Cost of Living Adjustment	\$ 2,473	\$ 974	-60.610%
5140	FICA	\$ 10,852	\$ 17,585	62.04%
5190	Association & Membership Dues	\$ 500	\$ 2,000	300.00%
5200	Office Supplies	\$ 500	\$ 1,500	200.00%
5220	Training	\$ 3,200	\$ 5,000	56.25%
5260	Contractual Services	\$ 80,000	\$ 65,000	-18.75%
5350	Postage	\$ 3,500	\$ 3,750	7.14%
5580	Subscription Services	\$ 94,570	\$ 0	-100.00%
5520	USDA Rural Development Loan	\$ 125,000	\$ -	69.6%
5440	Utilities	\$ 40,000	\$ 40,000	0.00%
5610	NetSuite Yearly Subscription Fee	\$ -	\$ 35,000	-100.00%
6100	Capital Outlay	\$ 2,500	\$ 5,000	100.00%
	<b>TOTAL</b>	<b>\$ 527,975</b>	<b>\$ 617,689</b>	<b>16.99%</b>

**Salaries**

This line item represents funds allocated for the salaries paid to two full time employees to include the cola for Fiscal Year 2023-2024:

- Chief Financial Officer 90,000
- Accounting Manager 74,880
- Payroll Clerk 65,000

**Cost of Living**

The COLA has been calculated at 1.3% for one 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**

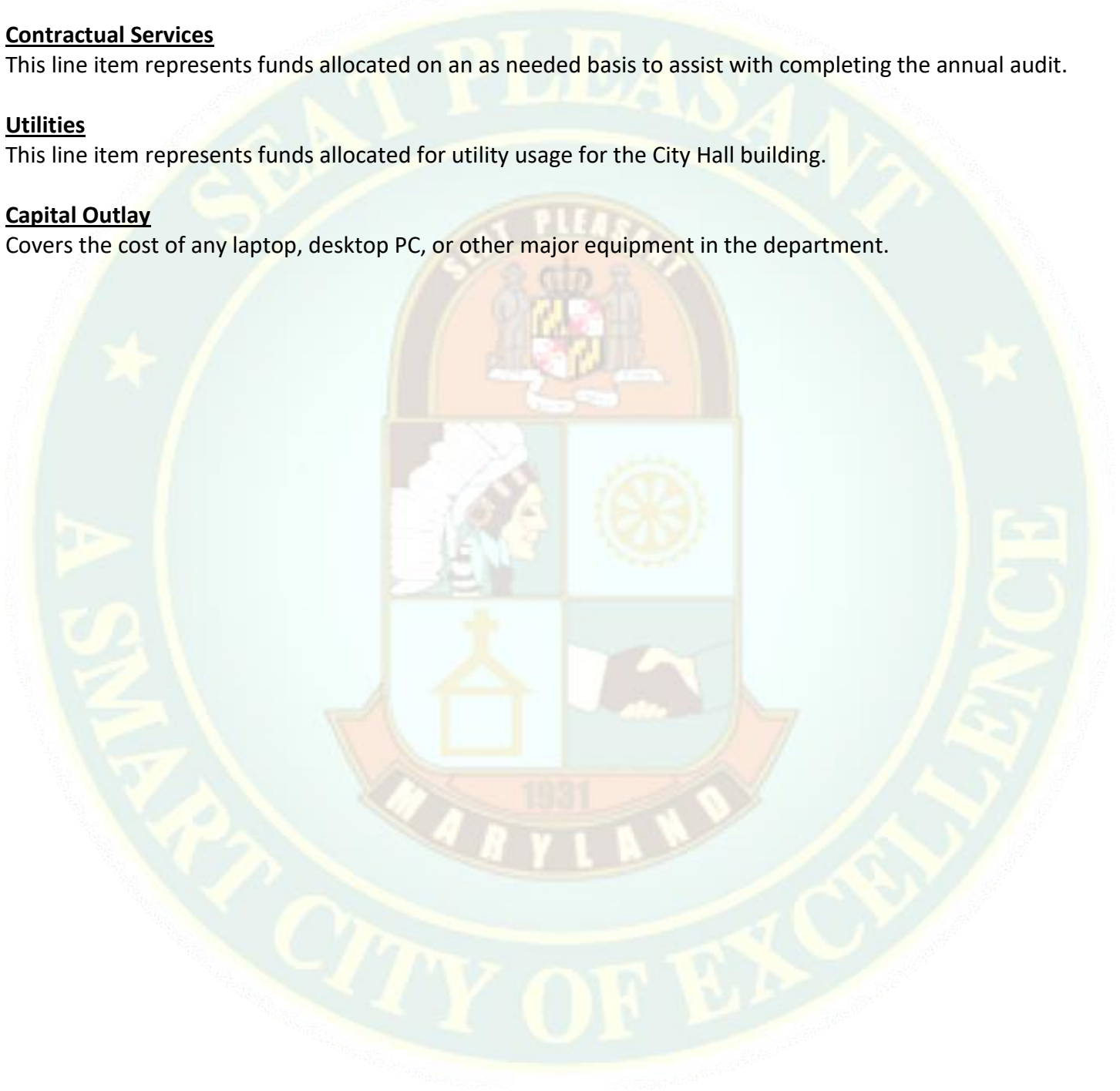
This line item represents funds allocated on an as needed basis to assist with completing the annual audit.

**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 2024 PROPOSED BUDGET – HUMAN RESOURCES

EXPENDITURES BY CATEGORY

Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
5100 Salaries & Wages	\$81,849	\$85,942	5.00%
5100 Salaries-Generalist	-	\$55,000	100.00%
5100 Cost of Living Adjustment	\$ 1,228		
5140 FICA	\$ 6,262	\$10,774	72.05%
5160 Maryland Unemployment	\$ 32,000	\$30,000	-6.25%
5170 Workers Compensation	\$379,228	\$379,228	0.00%
5190 Membership Dues	\$500	\$500	0.00%
5200 Office Supplies	\$500	\$500	0.00%
5220 Training	\$1,000	\$4,500	350.00%
5260 Contractual Services	-	\$10,000	100.00%
5391 Personnel Appeals Board	\$500	\$500	0.00%
5470 Recruitment/Drug Testing	\$20,000	\$40,000	100.00%
5480 Retirement	\$60,000	\$60,000	0.00%
5490 Health/Dental/Vision/HRA	\$360,835	\$460,015	27.49%
<b>TOTAL</b>	<b>\$943,902</b>	<b>\$1,136,959</b>	<b>20.45%</b>

**Salary**

This line item represents funds allocated for the salaries of the HR MANAGER to include the merit and cola for Fiscal Year 2023-2024.

**Cost of Living**

This line item represents funds allocated for a 1.3% 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 items 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 item 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 and HR Generalist.

**Personnel Appeals Board**

This item has been relocated for FY 2023 as it is anticipated that the city will successfully receive applications from interested people to serve on this committee.

**Recruiting/Drug Testing**

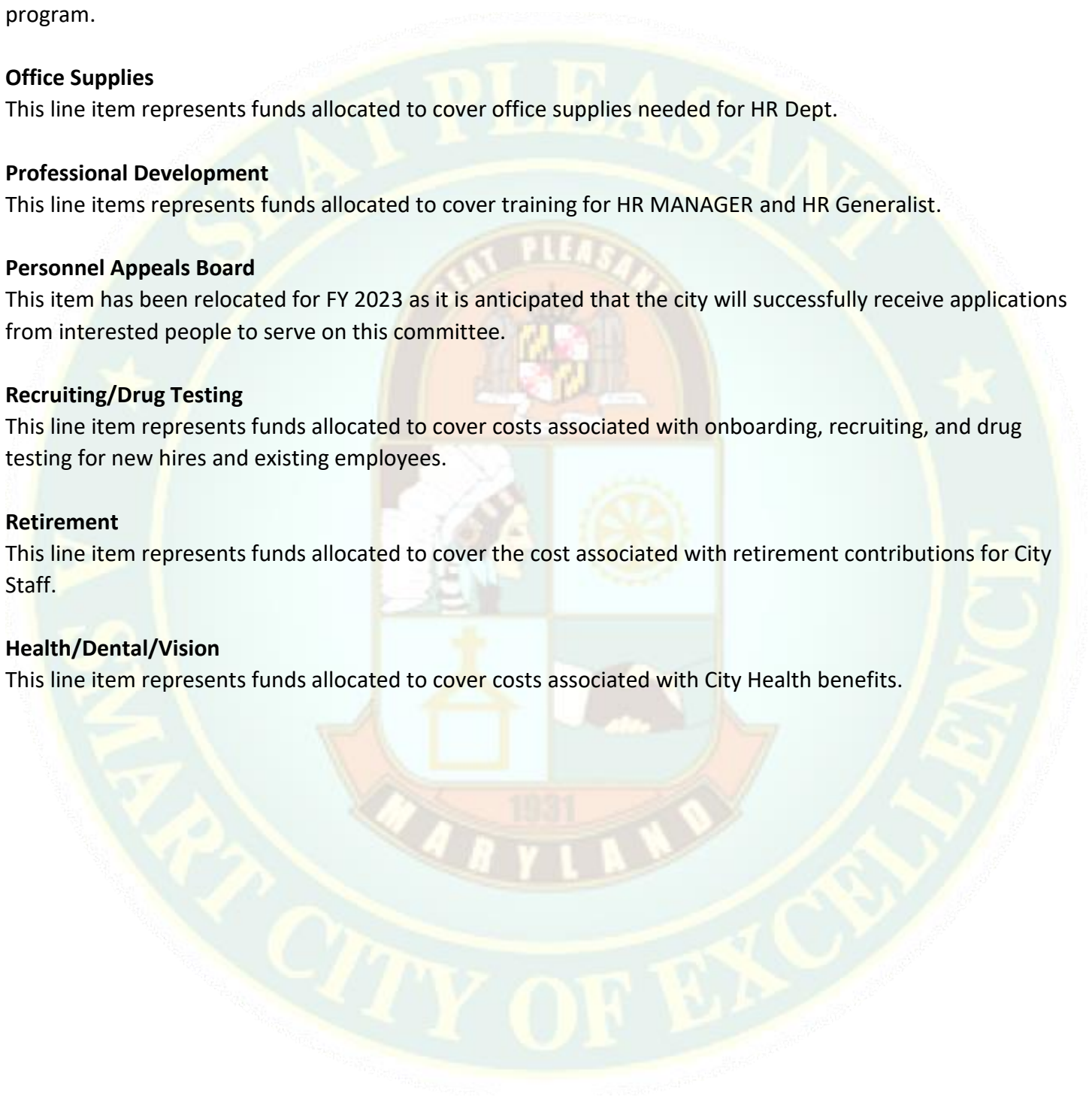
This line item represents funds allocated to cover costs associated with onboarding, recruiting, and drug testing for new hires and existing employees.

**Retirement**

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

**Health/Dental/Vision**

This line item represents funds allocated to cover costs associated with City Health benefits.



**FY 2023 APPROVED AND FY 2024 PROPOSED BUDGET – PUBLIC ENGAGEMENT**

**EXPENDITURES BY CATEGORY**

Cost Center	Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
5100	Salaries - Manager	\$ 78,769	\$ 78,769	0.00%
5100	Salaries - Constituent Support	\$ 41,600	\$ 45,000	8.17%
5100	Salaries - Transportation Support	\$ 23,309	\$ 34,963	50.00%
5100	Cost of Living Adjustment	\$ 2,155	\$ 2,063	-4.27%
5120	Overtime	12,000	10,000	16.67%
5140	FICA	\$ 10,991	\$ 12,143	10.48%
5220	5220 Training	\$ 1,000	\$ 1,500	50.00%
5260	5260 Subscription Services	\$ 15,000	\$ 12,500	-16.67%
5560	5560 Food & Beverage	\$ 1,000	\$ 1,000	0.00%
5950	5950 Activity Center Education Program	\$ 2,500	\$ 2,500	0.00%
5960	5960 Community Events	\$ 50,000	\$ 35,000	-30.00%
5980	5980 Activity Advertising	\$ 20,000	\$ 2,500	-87.50%
6010	6010 Newsletter	\$ 40,000	28,750	-28.13%
5732	Vehicle Purchase/Lease Payment	\$9,860	0	-100.00%
6100	Capital Outlay	\$4,000	\$2,000	-50.00%
	<b>TOTAL</b>	<b>\$ 312,184</b>	<b>\$ 268,688</b>	<b>-13.93%</b>

**Salaries**

This line item represents funds allocated for the salary for FY 2023

- Public Management Manager \$78,769
- Constituent Support Services \$45,000
- 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 funds allocated to leverage City funds with outside sources to train youth to develop job marketing skills.

**Community Events**

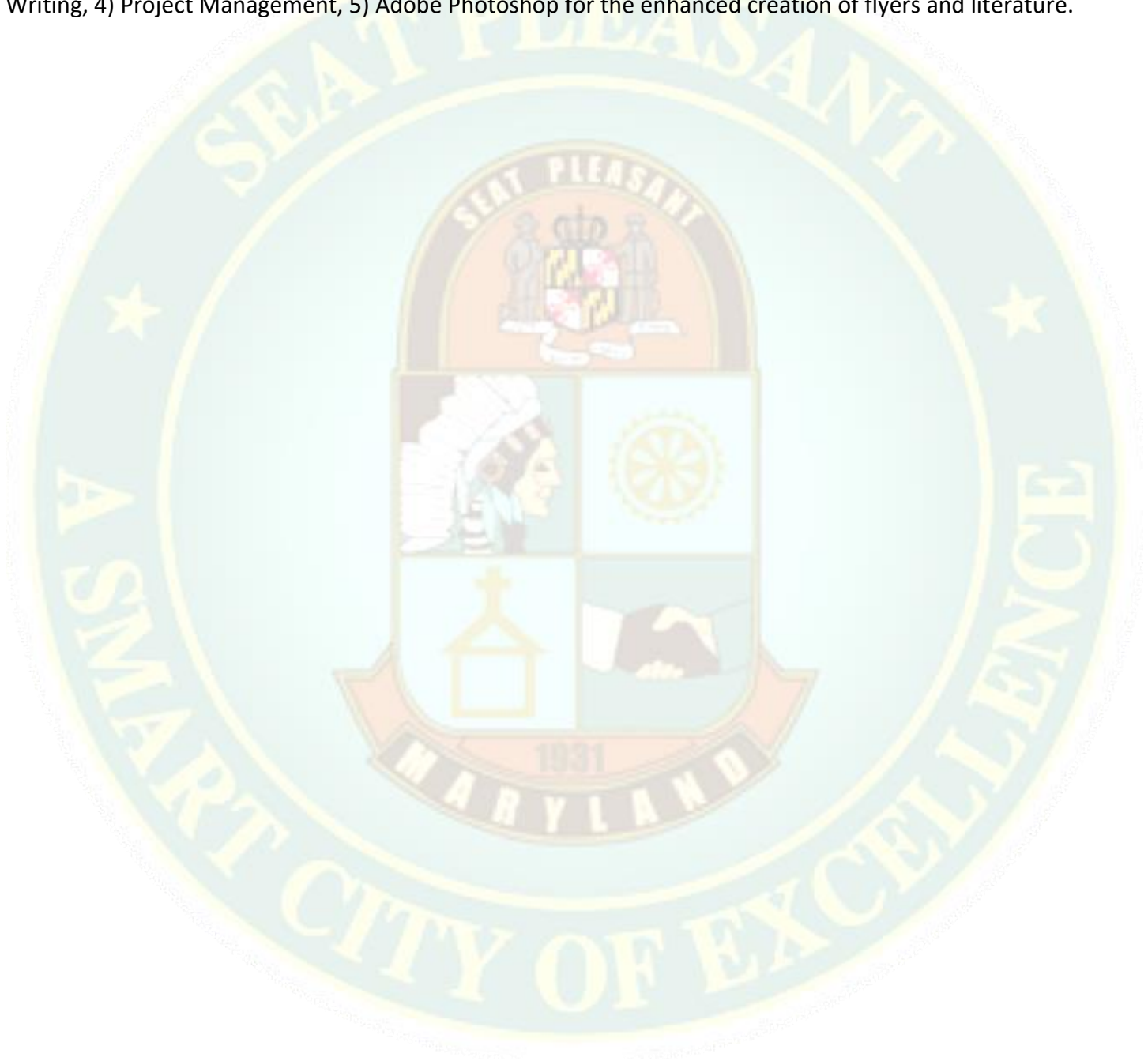
This line item represents funds allocated for city sponsored events.

**Subscription Services**

Examples of Subscriptions for BuildFire and Text-Em-All, Civic Plus and Civic Ready.

**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 2024 PROPOSED BUDGET – ENVIRONMENTAL JUSTICE**

**EXPENDITURES BY CATEGORY**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Proposed Budget</b>	<b>% Change</b>
5100 Salaries & Wages	\$ 963,130	\$ 1,087,649.52	0.84%
5120 Overtime	\$ 28,000	\$ 25,000	-10.71%
5125 Special Events Overtime	-	\$ 3,000	100.00%
5140 FICA	\$73,679	\$74,299	-0.84%
5200 Office Supplies	\$500	\$1,000	100.00%
5220 Training	\$5,000	\$ 9,000	80.00%
5260 Contractual Services	\$ 30,000	\$ 30,000	0.00%
5315 General Services	--	100,000	100.00%
5558 Subscription Services	-	\$ 3,000	100.00%
5560 Food & Beverage	\$ 1,000	\$ 1,000	0.00%
5732 Vehicle Purchase/Lease	\$282,617	\$282,617	0.00%
5738 Gasoline	\$ 29,000	\$ 29,000	0.00%
5750 Field / Office Supplies	\$15,000	\$15,000	0.00%
5760 Uniforms & Equipment	\$17,000	\$ 15,000	-11.76%
5800 Building & Grounds Maintenance	\$70,000	\$70,000	0.00%
5931 Emergency Services	\$12,000	\$12,000	0.00%
6021 City Clean-Up	\$5,000	\$5,000	0.00%
6050 Work Boots	\$0	\$3,000	100.00%
6104 Citywide Two Way Radio	\$20,000	\$20,000	0.00%
6120 Janitorial	\$27,000	\$27,000	0.00%
6140 Plant Material	\$10,000	\$10,000	0.00%
6135 Street Repairs & Resurfacing	\$0	\$25,000	100.00%
6127 Snow Removal	\$0	\$11,000	100.00%
6191 Waste Management Fees	\$115,000	\$115,000	0.00%
6192 Safety Program	\$ 5,000	-	-100.00%
6193 Special Operations			0.00%
6194 Capital Outlay - Equipment	\$30,000	\$ 30,000	20.00%
6200 Equipment Maintenance	\$30,000	\$35,000	16.67%
<b>TOTAL</b>	<b>\$ 1,783,373</b>	<b>\$ 2,038,565</b>	<b>14.31%</b>



**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 2023-2024.

**Environmental Justice Department Salaries FY 2024  
Proposed with Budget Amendment**

Position	Salary
Director	\$79,933.00
(Facilities Manager) Abolish Foreman Position	\$0.00
Operations Manager (Special Ops. Asst)	\$55,000.00
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
Facilities Maintenance Engineer (NEW)	\$65,000.00
SAFETY OFFICER-NEW	\$52,166.40
INVENTORY CLERK-NEW	\$50,000.00
<b>TOTAL</b>	<b>\$1,087,649.52</b>

**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 are 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 the 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 meetings.

**OFFICE SUPPLIES**

This line-item funds will be used for all office equipment needed 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 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 upgrades or replacement of street signs in the city and the installation of entrance signs and directional signs.

**TREE REMOVAL**

This line item funds all costs 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 2024 PROPOSED BUDGET – PUBLIC SAFETY

EXPENDITURES BY CATEGORY

COST CENTER	ACCOUNT DESCRIPTION	APPROVED FY 2023 BUDGET	PROPOSED FY 2024 BUDGET	% Change
5100	Salaries-Police Department	\$1,770,360	\$1,527,115	-13.74%
5100	Cost of Living Adjustment	\$26,960	0	-100%
5140	FICA - Police Department	\$144,193	\$116,824	-18.98%
5210	Meetings/Conventions/Conferences	\$13,200	\$15,340	16.21%
5190	Association Dues	\$5,000	\$5,000	0%
5750	Field Supplies	\$21,000	\$21,000	0%
5270	Staff Development	\$22,000	\$22,000	0%
5200	Office Supplies	\$5,000	\$5,000	0%
5760	Uniforms/Equipment	\$25,000	\$25,000	0%
5260	Subscription Services	\$75,000	\$75,000	0%
5120	Overtime, Regular	\$55,000	\$55,000	0%
5127	Overtime, Special	\$20,000	\$20,000	0%
5710	Specialty Tech Pay	\$0	\$0	0%
5690	Body Worn Camera Program	\$40,000	\$0	-100%
5700	Taser Less Lethal Program	\$12,000	\$0	-100%
5720	Criminal Investigations Unit	\$0	\$0	0%
5793	Crime Scene Investigations Unit	\$5,000	\$5,000	0%
5725	K9 Unit	\$26,000	\$26,000	0%
5727	Bike Patrol Unit	\$0	\$0	0%
5230	General Liability Insurance	\$50,000	\$50,000	0%
5350	Postage	\$5,000	\$5,000	0%
5460	Contingency	\$7,000	\$7,000	0%
5554	Equipment	\$7,750	\$7,750	0%
5640	Vehicle Accidents	\$4,000	\$2,000	-50.00%
5650	Background Investigations	\$10,000	\$6,422	-35.73%
5670	Community Engagement	\$5,000	\$5,000	0%
5693	National Police Athletics League	\$14,500	\$14,500	0%
5780	Water & Sewer	\$2,000	\$2,000	0%
5790	Electric Bill	\$20,000	\$10,000	-50%
5791	Community Oriented Policing Unit	\$10,000	\$10,000	0%
5792	Citywide Access Control	\$1,500	\$1,500	0%
5800	Building & Ground Maintenance	\$0	\$0	0%
<b>TOTAL</b>		<b>\$2,402,463</b>	<b>\$2,039,451</b>	<b>-15.11%</b>

**SALARIES**

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

Title	FY 23 Approved Salary	FY24 Proposed Salary	% DIFFERENCE
Chief	\$106,580.00	\$ 114,000.00	7.43%
Assistant Chief of Police	\$99,819.00	\$ 106,000.00	6.19%
Police Lieutenant	\$73,051.00	\$ 77,000.00	5.4%
PT LT	\$36,524.45	\$ 45,524.45	20%
Sergeant	\$63,733.00	\$ 72,733.00	12%
Police Sergeant	\$63,733.00	\$ 72,733.00	12%
Police Sergeant	\$63,733.00	\$ 72,733.00	12%
Police Officer	\$50,265.00	\$ 59,265.00	15%
Police Officer	\$55,730.20	\$ 64,730.20	14%
Police Officer	\$50,265.00	\$ -	Moved to ASE
Police Officer	\$50,265.44	\$ -	Moved to ASE
Police Officer	\$50,265.44	\$ -	Moved to ASE
Police Officer	\$53,845.60	\$ 62,845.00	14%
Police Officer	\$59,631.31	\$ 68,631.31	13%
Police Officer	\$50,265.00	\$ 59,265.00	15%
Police Officer	\$50,265.00	\$ 59,265.00	15%
Police Officer	\$50,265.00	\$ 59,265.00	15%
Police Officer	\$53,845.60	\$ 62,845.00	14%
Police Officer	\$53,845.60	\$ 62,845.00	14%
Police Officer	\$53,845.60	\$ 62,845.00	14%
Police Officer	\$50,265.00	\$ 59,265.00	15%
Police Officer	\$53,845.60	\$ 62,845.00	14%
Police Officer	\$50,265.00	\$ 59,265.00	15%
Police Officer	\$50,265.00	\$ -	Frozen
Police Officer	\$50,265.00	\$ -	Frozen
Police Officer	\$50,265.00	\$ -	Frozen
Police Officer	\$50,265.00	\$ -	Frozen
Digital Evidence Manager	\$50,265.00	\$ 50,265.00	0%
Administrative Assistant	\$51,750.00	\$ 51,750.00	0%
Administrative Assistant	\$47,999.00	\$ -	Frozen
Support Specialist Property	\$51,750.00	\$ 51,750.00	0%
<b>TOTAL POSITIONS: 31</b>	<b>\$1,394,414.00</b>	<b>\$1,411,664.96</b>	<b>9.12%</b>

**COST OF LIVING**

This line item represents funds allocated for a 1.3% cost of living increase for the current staff.

**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 Manager.

**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.

**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 expenses.

**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.

**FY 2024 APPROVED BUDGET – PUBLIC SAFETY, NCC**

**EXPENDITURES BY CATEGORY**

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	PROPOSED	% Change
		FY 2023 BUDGET	FY 2024 BUDGET	
5100	Salaries-NCC	\$87,551	\$120,000	37.06%%
5100	Cost of Living Adjustment - NCC	\$1,313	0	-100%
5140	NCC FICA	\$10,439	\$9,180	-12.06%
5270	NCC Staff Development	\$0	\$1500	100%
5200	NCC Office Supplies	\$5000	\$2500	50%
5760	NCC Uniforms/Equipment	\$2000	\$4000	100%
5120	NCC Overtime, Regular	\$3,000	\$0	-100%
5690	NCC Body Worn Camera Program	\$3,200	\$3,200	0%
5175	NCC Vehicle Maintenance	\$400	\$400	0%
6301	NCC Software/Membership Fees	\$19,500	\$10,100	-48.21%
<b>TOTAL</b>		<b>\$132,403</b>	<b>\$150,880</b>	<b>13.96%</b>

**SALARY**

This line item represents funds allocated for FY 2023 and proposed for FY 2024 for the NCC Supervisor and NCC Inspector.

**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 funds 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.

**OFFICE SUPPLIES**

This line item will be used for all office equipment needed 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.

## FY 2024 PROPOSED BUDGET – AUTOMATED ENFORCEMENT, PUBLIC SAFETY

Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
5100 Salaries & Wages	\$ 548,614	\$ 801,926	46.17%
5100 Cost of Living Adjustment	\$ 5,942	\$ 8,000	34.63%
5140 FICA	\$ 35,560	\$ 40,000	12.49%
5210 Meetings/Conferences	\$ 5,000	\$ 5,000	0.00%
5750 Field / Office Supplies	\$ 7,000	\$ 10,000	42.86%
5270 Staff Development	\$ 50,000	\$ 50,000	0.00%
5200 Office Supplies	\$ 2,000	\$ 5,000	150.00%
5760 Uniforms & Equipment	\$ 8,000	\$ 30,000	275.00%
5260 Subscription Services	\$ 40,000	\$ 40,000	0.00%
5120 Overtime, Regular	\$ 40,000	\$ 60,000	50.00%
5127 Special Overtime	\$ 40,000	\$ 60,000	50.00%
5690 Body Camera Program	\$ 3,000	\$ 10,000	233.33%
6134 Vehicle Maintenance	\$ 49,900	\$ 75,000	50.30%
5891 Systems/Equipment	\$ 15,000	\$ -	-100.00%
5830 Drone Aviation Unit	\$ 5,000	\$ 10,000	100.00%
5230 General Liability Insurance	\$ 10,000	\$ 10,000	0.00%
5732 Vehicle Purchase/Lease	\$ 347,209	\$ 457,400	31.74%
5554 Equipment	\$ 5,500	\$ 5,500	0.00%
5738 Gasoline	\$ 60,000	\$ 180,000	200.00%
5890 Systems/Equipment Capital	\$ 22,000	\$ 40,000	81.82%
6101 Mobile Command - Capital	\$ 5,000	\$ 10,000	100.00%
6102 Police Modular Exp - Capital	\$ 20,000	\$ 10,000	-50.00%
6105 Body Armor	\$ 10,000	\$ 20,000	100.00%
6121 Seat Pleasant Elementary School Contribution	\$ 5,000	\$ 5,000	0.00%
5800 Building Maintenance & Permits	\$ -	\$ 60,000	100.00%
New Road Repair	\$ -	\$ 70,000	100.00%
General Fund Reimbursement	\$ -	\$ -	100.00%
Strategic Communication	\$ -	\$ 10,000	100.00%
Citywide Camera Installation	\$ -	\$ 50,000	100.00%
Reserve Fund	\$ -	\$ -	100.00%
Legal Services	\$ -	\$ 60,000	100.00%
<b>TOTAL</b>	<b>\$ 1,339,725</b>	<b>\$ 2,192,826</b>	<b>63.68%</b>



**FY 2024 PROPOSED BUDGET – AUTOMATED ENFORCEMENT,  
PUBLIC SAFETY SALARIES**

**SALARY**

This line item represents funds allocated for the FY 2023 salaries and the proposed FY2024 salaries.

<b>Title</b>	<b>FY 23 Approved Salary</b>	<b>FY24 Proposed Salary</b>	<b>% DIFFERENCE</b>
Police Captain	\$89,695.00	\$ 98,695.00	<b>9%</b>
Police Lieutenant	\$65,963.17	\$ 74,963.17	<b>12%</b>
Police Sergeant	\$63,733.00	\$ 72,733.00	<b>12%</b>
Police Corporal	\$57,614.79	\$ 66,614.00	<b>14%</b>
Police Officer	\$57,614.79	\$ 66,614.00	<b>14%</b>
Police Officer	\$50,265.44	\$ 59,265.00	<b>15%</b>
Police Officer	\$53,784.00	\$ 62,784.00	<b>14%</b>
Police Officer	\$53,784.00	\$ 62,784.00	<b>14%</b>
Police Officer		\$ 62,784.00	<b>100%</b>
Police Officer		\$ 59,265.00	<b>100%</b>
Police Officer		\$ 59,265.00	<b>100%</b>
Administrative Assistant	\$56,160.00	\$ 56,160.00	<b>0%</b>

FY 2023 APPROVED BUDGET – SPEED CAMERA, ENVIRONMENTAL JUSTICE

EXPENDITURES BY CATEGORY

Account Description	FY23 Approved Budget	FY24 Proposed Budget	% Change
6127 Snow Removal	\$ 25,000	\$ 15,000	-40.00%
6128 Tree Removal	\$ 10,000	\$ 25,000	150.00%
6131 Signs	\$ 25,000	\$ 10,000	-60.00%
6135 Street Repairs/Resurfacing	\$ 50,000	\$ 15,000	-70.00%
6136 Street Lighting	\$ 50,000	\$ 50,000	0.00%
New Brown Landfill	\$ -	\$ 45,000	100.00%
6126 Pavement Markings	\$ 9,588	\$ 10,000	4.30%
6141 Mosquito Control	\$ 500	\$ 1,500	200.00%
<b>TOTAL</b>	<b>\$ 170,088</b>	<b>\$ 171,500</b>	<b>0.83%</b>

**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 2024 APPROVED BUDGET – DEBT SERVICES**  
**EXPENDITURES BY DEPARTMENT/FUND**

<b>COST CENTER</b>	<b>ACCOUNT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>FY23 APPROVED BUDGET</b>	<b>FY24 Proposed BUDGET</b>	<b>% Change</b>
6195	USDA Loan Repayment	Administration	\$ 125,000	\$ -	-100.00%
6172	Principle Interest Expense	Finance	\$ 212,035	\$ 201,228	-5.10%
5732	Vehicle Purchase/Lease (Account #002-0024615-000) - Santander	Environmental Justice	\$ 128,852	\$ 128,852	0.00%
5732	Vehicle Purchase/Lease (Lease #3353799) - KS State Bank	Public Safety	\$ 41,452	\$ -	-100.00%
5732	Vehicle Purchase/Lease (Lease #3354305) - KS State Bank	Public Safety / Administration	\$ 11,159	\$ -	-100.00%
5732	Vehicle Purchase/Lease (Lease #3354374) - KS State Bank	Public Safety	\$ 114,374	\$ 57,187	-50.00%
5732	Vehicle Purchase/Lease (Lease #3354592) - KS State Bank	Public Safety	\$ 10,730	\$ 10,730	0.00%
5732	Vehicle Purchase/Lease (Lease #3355037) - KS State Bank	Public Safety /EJD / Public Engagement	\$ 29,581	\$ 29,581	0.00%
5732	Vehicle Purchase/Lease (Lease #3355112) - KS State Bank	Environmental Justice	\$ 22,621	\$ -	-100.00%
5732	Vehicle Purchase/Lease (Lease #3355984) - KS State Bank	Environmental Justice	\$ 512,154	\$ 421,744	-17.65%
5732	Vehicle Purchase/Lease (Lease #3356028) - KS State Bank	Public Safety	\$ 22,983	\$ -	-100.00%
5732	Vehicle Purchase/Lease (Lease #3356046) - KS State Bank	Public Safety	\$ 317,917	\$ 222,542	-30.00%
5732	Vehicle Purchase/Lease (Lease #3356588) - KS State Bank	Public Safety	\$ 54,584	\$ 44,585	-18.32%
5732	Vehicle Purchase/Lease (Lease #3358538) - KS State Bank	Public Safety/ Environmental Justice	\$ 96,695	\$ 72,521	-25.00%
5732	Vehicle Purchase/Lease (Lease #3360769) - KS State Bank	Public Safety	\$ 162,000	\$ 151,617	-6.41%
5732	Vehicle Purchase/Lease (Lease #336086) - KS State Bank	Public Safety	\$ 8,830	\$ 6,865	-22.26%
<b>Totals</b>			<b>\$ 1,870,968</b>	<b>\$ 1,347,453</b>	<b>-27.98%</b>

**FY 2024 PROPOSED BUDGET**  
**CITY POSITIONS SUMMARY**

City Administration:	CURRENT FTE	1	PTE	0	VACANT: 0	NEW: 0	TOTAL: 1
City Clerk	CURRENT FTE	2	PTE	0	VACANT: 0	NEW: 0	TOTAL: 2
Finance	CURRENT FTE	1	PTE	0	VACANT: 1	NEW: 2	TOTAL: 3
Human Resources	CURRENT FTE	1	PTE	0	VACANT: 0	NEW: 1	TOTAL: 1
Economic Dev.	CURRENT FTE	0	PTE	1	VACANT: 0	NEW: 1	TOTAL: 2
Public Engagement	CURRENT FTE	0	PTE	0	VACANT: 0	NEW: 0	TOTAL: 3
Envior. Justice	CURRENT FTE:	16	PTE	0	VACANT: 7	NEW: 0	TOTAL: 9
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

