



City of  
**Seat Pleasant**  
Maryland

# **BUDGET IN BRIEF**

## **FISCAL YEAR 2024**

### **APPROVED BUDGET**

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



**APPROVED**  
**FISCAL YEAR 2024**  
**BUDGET IN BRIEF**  
**CITY OF SEAT PLEASANT, MARYLAND**

---

CITY MANAGER

**Myneca Y. Ojo**

ACCOUNTING MANAGER

**Leittia Vaughn**

CHIEF OF POLICE

**Demetrious Harris**

CITY CLERK

**Dashaun N. Lanham, MMC**

ACTING ENVIRONMENTAL JUSTICE FOREMAN

**Michael Barber**



**Shireka McCarthy, Council  
President**



City of  
**Seat Pleasant**  
Maryland

## ELECTED OFFICIALS



**Kelly Porter,  
Mayor**



**James Wright  
Councilmember-At Large**



**Monica Higgs  
Councilmember, Ward 1**



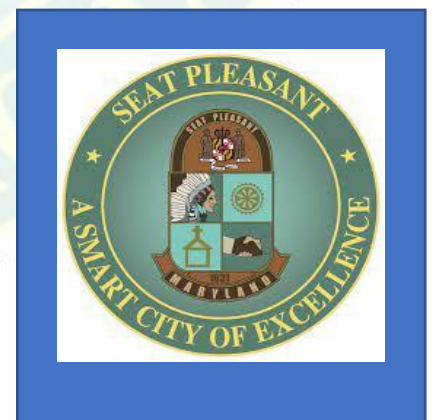
**Hope Love  
Councilmember, Ward 2**



**Kizzie Scott  
Councilmember, Ward 3**



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



**Donovan Bilbro  
Councilmember, Ward 5**

# TABLE OF CONTENTS

Operating Budget Overview .....	5
Fund Revenues by Category .....	6
Fund Expenditures in Total .....	7
City Council .....	8
City Clerk .....	10
Office of the Mayor .....	12
City Manager/Administration.....	13
Economic Development .....	16
Finance .....	18
Human Resources .....	20
Public Engagement .....	22
Environmental Justice .....	24
Public Safety .....	28
Neighborhood & Commercial Compliance.....	32
Automated Enforcement .....	33-36
Speed Camera Fund Expenditures .....	37
Debt Service .....	38
City Positions Summary .....	39

## Attachment A: New Positions Job Description

May 23, 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  
The Honorable Donovan Bilbro, Councilmember

Dear Honorable Mayor, President, and City Councilmembers:

I am pleased to present to you the Fiscal Year 2024 Annual Budget covering the period of July 1, 2023- June 30, 2024. The next fiscal year is reflective of what the city budget is in a post-pandemic environment. I am pleased to state that this budget is balanced with an anticipated surplus.

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 total 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 our opportunities to sponsor outdoor events. 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 1.5%
- A resumption of City of Seat Pleasant sponsored events in a post-pandemic environment.
- Moderate projection of stabilized revenues reflective of the city’s actual intake.
- Continued quarterly payments for the USDA Rural Development loan program.
- A commitment to re-invest a minimum of \$100,000 in the City’s Reserve Account annually.

On behalf of the City of Seat Pleasant leadership team, we look forward to a great dialogue and discussion of the FY 2024 Approved budget and look forward to an improved service delivery as we build back a reputation of integrity and trust in the City’s government.

Sincerely,



Myneca Y. Ojo, City Manager

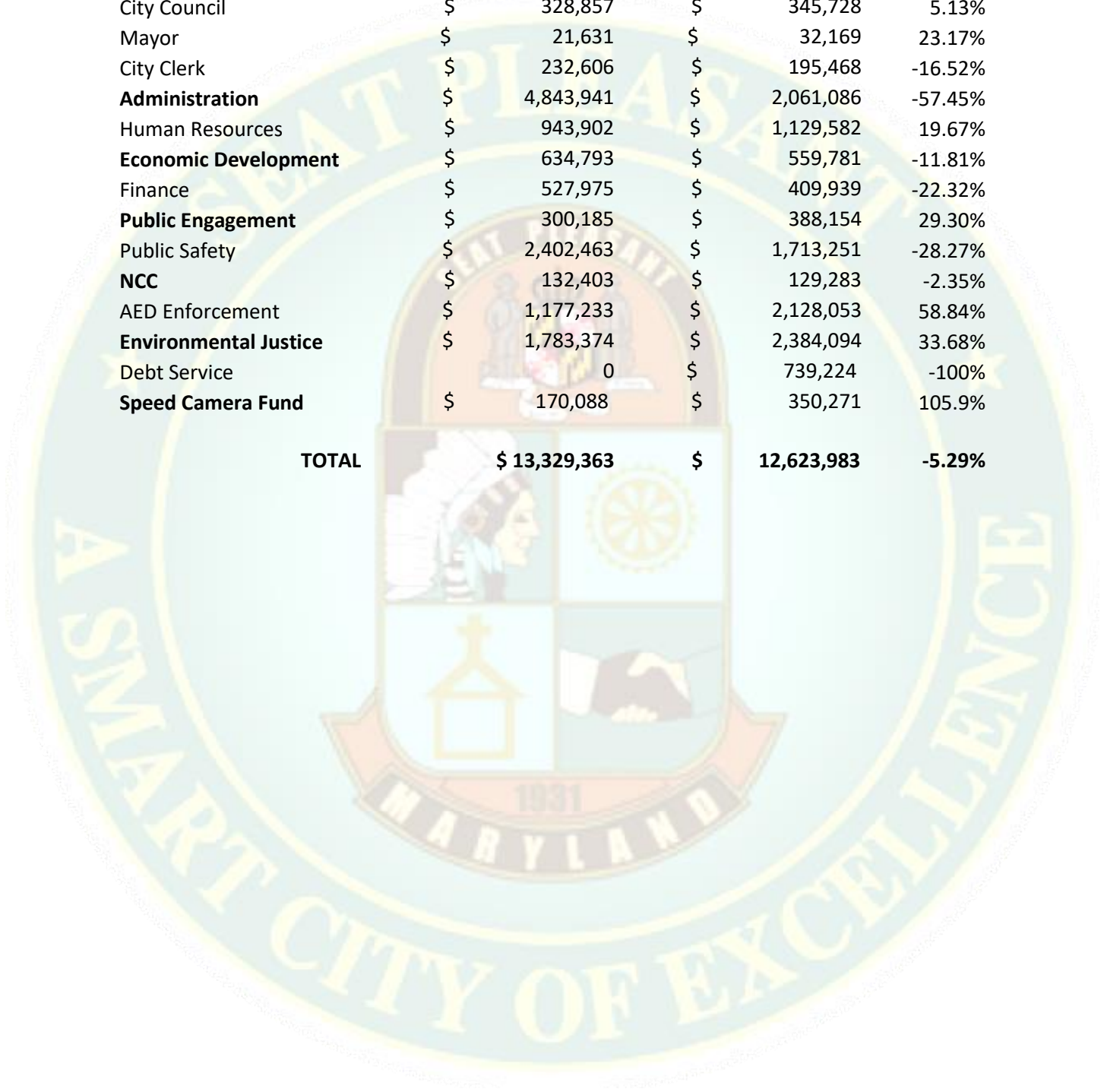
**BUDGET REVENUES BY CATEGORY**

Account Description	FY23 Approved Budget	FY24 Approved 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	\$0	\$14,500	100%
GOCCP Public Safety Recruitment Grant	\$25,520	\$25,520	0%
National Capital Economic Development Fund Prior Year- (NED-488)	\$500,000*	\$0	-100%
American Recovery Act (Prior Year)	\$1,574,061	\$0	-100%
American Recovery Act	\$2,334,080	\$0	-100%
<b>TOTAL</b>	<b>\$13,376,649</b>	<b>\$12,623,983</b>	<b>-5.62%</b>

\* Prior grant funding revenue from FY 22 that was not utilized until FY23 due to the pandemic.

**FUND EXPENDITURES IN TOTAL**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Approved Budget</b>	<b>% Change</b>
City Council	\$ 328,857	\$ 345,728	5.13%
Mayor	\$ 21,631	\$ 32,169	23.17%
City Clerk	\$ 232,606	\$ 195,468	-16.52%
<b>Administration</b>	\$ 4,843,941	\$ 2,061,086	-57.45%
Human Resources	\$ 943,902	\$ 1,129,582	19.67%
<b>Economic Development</b>	\$ 634,793	\$ 559,781	-11.81%
Finance	\$ 527,975	\$ 409,939	-22.32%
<b>Public Engagement</b>	\$ 300,185	\$ 388,154	29.30%
Public Safety	\$ 2,402,463	\$ 1,713,251	-28.27%
<b>NCC</b>	\$ 132,403	\$ 129,283	-2.35%
AED Enforcement	\$ 1,177,233	\$ 2,128,053	58.84%
<b>Environmental Justice</b>	\$ 1,783,374	\$ 2,384,094	33.68%
Debt Service	0	\$ 739,224	-100%
<b>Speed Camera Fund</b>	\$ 170,088	\$ 350,271	105.9%
<b>TOTAL</b>	<b>\$ 13,329,363</b>	<b>\$ 12,623,983</b>	<b>-5.29%</b>



**FY 2024 APPROVED BUDGET – CITY COUNCIL**

**EXPENDITURES BY CATEGORY**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Approved 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>

**Salaries & Wages**

This line item represents funds allocated for the salaries & wages 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 & 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.



**Collaboration & Partnerships**

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 APPROVED BUDGET – CITY CLERK**

**EXPENDITURES BY CATEGORY**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Approved Budget</b>	<b>% Change</b>
5100 Salaries -City Clerk	\$ 85,114	\$ 85,114	0%
5100 Cost of Living Adjustment	\$ 2,135	\$ 2,114	-9.83%
5142 FICA	\$ 11,000	\$ 11,100	0.9%
	\$ -	\$ -	
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>\$ 234,136</b>	<b>\$ 195,468</b>	<b>-16.52%</b>

**Salaries**

This line item represents funds allocated for the salary of the following to include the merit and COLA for the positions for the approved Fiscal Year 2023 and Approved Fiscal Year 2024:

<b>Positions</b>	<b>FY23 Approved</b>	<b>FY24 Approved</b>	<b>% Change</b>
City Clerk	\$85,114.00	\$85,114.00	0%

**Cost of Living Adjustments**

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

**Overtime**

This represents overtime for the Staff Assistant to work on behalf of the Elected Officials Ward Events, Council Meetings, and events for the city.

**Subscription Services**

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

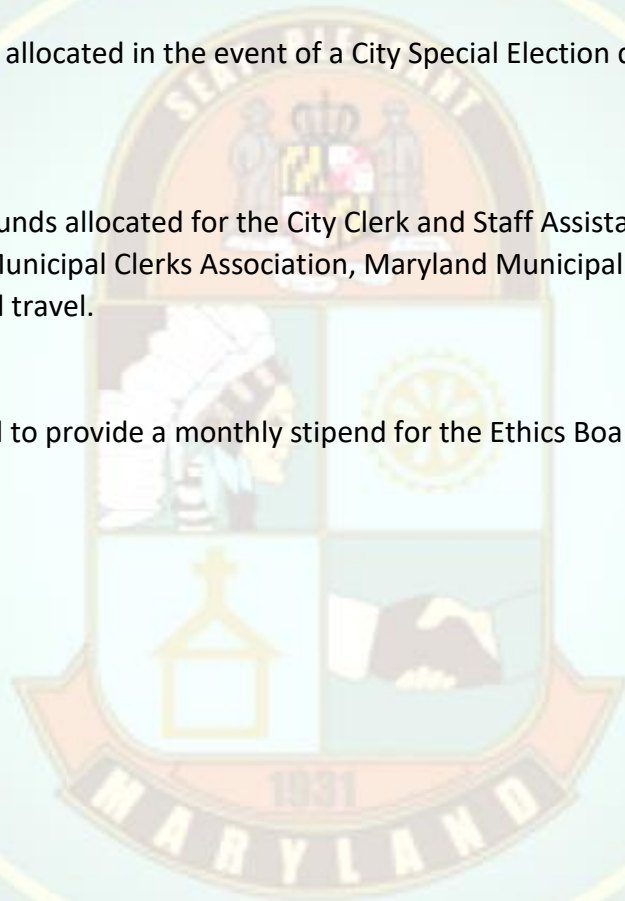
This line item represents funds allocated in the event of a City Special Election due to a vacancy in the Office of the Mayor or City Council.

**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 Approved 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	\$ -	\$ -	0%
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>

**Salaries**

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**

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 APPROVED BUDGET – CITY ADMINISTRATION**

**EXPENDITURES BY CATEGORY**

Cost Center	Account Description	Approved FY 23 Budget	Approved FY 24 Budget	% Change
5100	Salaries- City Manager	\$110,000	\$110,000	0%
5100	Overtime	0	\$5000	100%
5100	Staff Assistant	-	\$58,723	100%
5100	Cost of Living Adjustment	\$1,650	\$1,650	0%
5140	FICA	\$8,415	\$13,387.50	59.09%
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%
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	-5.09%
5460	Contingency	\$25,000	\$662,197	2548%
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%
****	General Fund Reserves	\$0	\$319,000	100%
	American Recovery Act	\$3,908,141	\$0	-100%
<b>Total</b>		<b>\$4,843,941</b>	<b>\$ 2,061,086</b>	<b>-57.45%</b>

**Salaries**

This line item represents funds allocated for the salary paid to the City Manager and the Approved Executive Assistant.

City Manager \$110,000  
 Staff Assistant \$58,723

**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.

**Contractual Services**

Line item for services specific to running the administration of the city that may include the following: City Legislative Lobbying, Annexation surveying, Professional Services for Department; Employee Training on Enterprise System and Organizational Development. Office Building Services.

**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 and associated services such as toner, repairs and ink 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. This includes enterprise services for the operation and training on NetSuite for leadership users; and for computer and network support services for staff.

**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. The second and final tranche of funding was received in FY 23. The FY 24 funds are remaining.

**Contingency**

The amount to cover budget overages and cannot be expended without the approval of the council. Anticipated budget overages may include the following: \$435,000 for property acquisitions and renovations to support city revenues; \$100,000 for budget shortfalls.

**General Fund Reserves\***

\$319,000 dollars for city reserves that functions as a “rainy day” fund or savings account for city.



**FY 2024 APPROVED BUDGET – ECONOMIC DEVELOPMENT/GRANTS  
EXPENDITURES BY CATEGORY**

Cost Center	Account Description	FY23 Approved Budget	FY24 Approved Budget	% Change
5100	Salaries - Grant Manager	\$ 63,795	\$ 63,795	0%
5100	Salaries – Cost of Living Adjustment	\$ -	\$ 957	100%
5120	Overtime Pay	\$ -	\$ 2,500	0%
5140	FICA	\$ 5,100	\$ 5,100	0%
5190	Membership Dues	\$ 575	\$ 1,000	73.91%
5200	Office Supplies	\$ 500	\$ 150,000	29,900%
5520	USDA Rural Contractual Services	\$ 62,400	\$ -	-100%
5270	Professional Development	\$ 925	\$ 2,500	170.27%
6201	National Cap Economic Development Fund 488	\$ 500,000	\$ 157,000	-68.60%
6201	National Capital Econ Dev Fund (Prior)104	\$ -	\$ 40,000	100%
6201	MD-DNR-CPP	\$ -	\$ 136,929	100%
	<b>Total</b>	<b>\$ 634,795</b>	<b>\$ 559,781</b>	<b>-11.81%</b>

**Salaries**

This line item represents funds allocated for the salary paid to the Economic Development Grants Manager to include the COLA for Fiscal Year 2023-2024.

**Membership Dues**

This line item represents funds allocated to professional memberships for the grant manager in various associations including the Prince George Chamber of Commerce.

**Professional Development**

This line item represents funds allocated for costs associated with economic development and grant management training (conferences, mileage, per diems, etc.) for the following: Maryland Economic Development Association (MEDA), a Chesapeake Basic Economic Development Course and 1-year membership; National Grant Manager’s Association (NGMA) Annual Conference- Annual Grant Summit

**Office Supplies**

This line item represents funds allocated for general department supplies (ink cartridges, paper, pens, notebooks); department-specific supplies (maps, white boards, renderings, blueprints, manuals, easels, copying, SD cards, etc., for anticipated special event supplies utilized for new event place, market, and museum cases and displays.

**USDA Rural Contractual Services**

This line item represented funds allocated for the Project Manager services for USDA city hall/Environmental Justice facility renovation project.

**National Capital Strategic Economic Development Fund (488) and (104 Prior Year) MD DNR CCP**

Maryland Department of Housing and Community Development funds the economic development of the renovation and rebuild of the house on Foote Street. 104 is for Goodwin Park Design Services and will be expended in FY23. FY 24 to complete the Fit and Fun Park funded by the MD Natural Resource Comm Parks Playgrounds.



**FY 2024 APPROVED BUDGET – FINANCE**

**EXPENDITURES BY CATEGORY**

Cost Center	Account Description	FY23 Approved Budget	FY24 Approved Budget	% Change
5100	Salaries - Chief Financial Officer	\$ 90,000	\$ 90,000	0.00%
5100	Salaries - Accounting Manager	\$ 74,880	\$ 74,880	0.00%
5100	Cost of Living Adjustment	\$ 2,473	\$ 974	-60.610%
5140	FICA	\$ 10,852	\$ 10,852	0%
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	\$ 4000	14.28%
5580	Subscription Services	\$ 94,570	\$ 60,000	-36.55%
5520	USDA Rural Development Loan	\$ 125,000	\$ - 0	-100%
5440	Utilities	\$ 40,000	\$ 55,000	37.50%
5610	Subscription Services	\$ -	\$ 35,000	100.00%
6100	Capital Outlay	\$ 2,500	\$ 5,000	100.00%
	<b>TOTAL</b>	<b>\$ 527,975</b>	<b>\$ 409,206</b>	<b>-22.49%</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

**Cost of Living Adjustment**

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

**Subscription Services**

Subscription service for ADP, QuickBooks, DPO (Digital Purchase Order), Bill.com, and NetSuite. Added ADP Resource for FY 2024

**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**

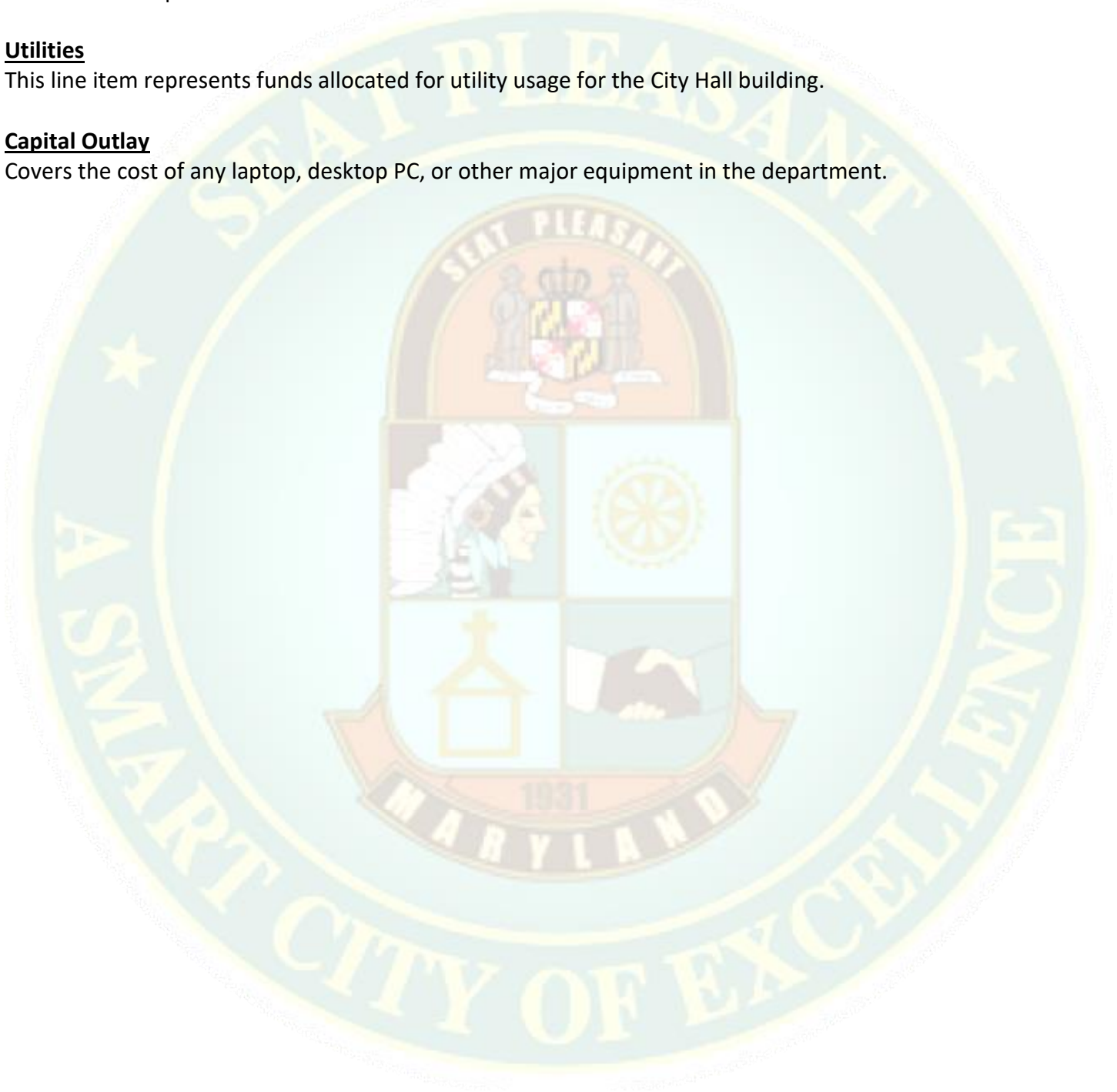
This line item represents funds allocated for Shred-it and PEAKE.

**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 APPROVED BUDGET – HUMAN RESOURCES**

**EXPENDITURES BY CATEGORY**

Account Description	FY23 Approved Budget	FY24 Approved Budget	% Change
5100 Salaries & Wages	\$81,849	\$81,849	0.00%
5100 Cost of Living Adjustment	\$ 1,228	\$1,228	0%
5140 FICA	\$ 6,262	\$6,262	0%
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	\$115,000	91.66%
5490 Health/Dental/Vision/HRA	\$360,835	\$460,015	27.49%
<b>TOTAL</b>	<b>\$943,902</b>	<b>\$1,129,582</b>	<b>19.67%</b>

**Salaries**

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

**Cost of Living Adjustment (COLA)**

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.

**Maryland 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 item represents funds allocated to cover training for HR MANAGER and HR Generalist. SHRM, HR Daily

**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**

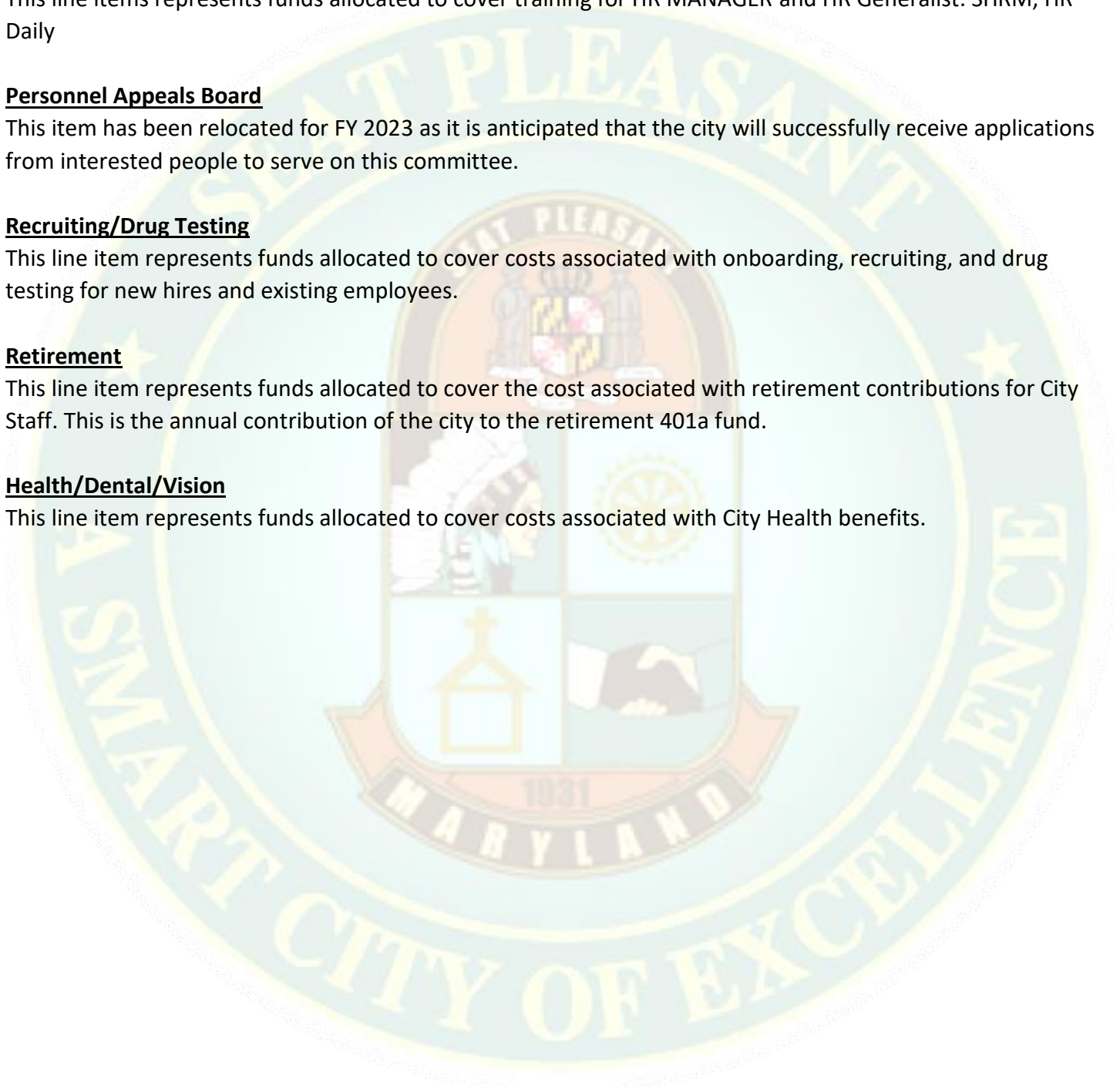
This line item represents funds allocated to cover costs associated with onboarding, recruiting, and drug testing for new hires and existing employees.

**Retirement**

This line item represents funds allocated to cover the cost associated with retirement contributions for City Staff. This is the annual contribution of the city to the retirement 401a fund.

**Health/Dental/Vision**

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



**FY 2023 APPROVED AND FY 2024 APPROVED BUDGET – PUBLIC ENGAGEMENT  
EXPENDITURES BY CATEGORY**

Cost Center	Account Description	FY23 Approved Budget	FY24 Approved Budget	% Change
5100	Salaries - Manager	\$ 78,769	\$ 78,769	0%
5100	Salaries - Constituent Support	\$ 41,600	\$ 45,000	8.17%
5100	Market Master (Part-Time)	-	35,000	100%
5100	Salaries - Transportation Support	\$ 23,309	\$ 46,618	100%
5100	Cost of Living Adjustment	\$ 2,155	\$ 2,155	0%
5120	Overtime	-	10,000	100%
5140	FICA	\$ 10,991	\$ 15,712	42.95%
5220	5220 Training	\$ 1,000	\$ 2,500	150%
5260	5260 Subscription Services	\$ 15,000	\$ 12,500	-16.67%
5560	5560 Food & Beverage	\$ 1,000	\$ 1,000	0%
5950	5950 Activity Center Education Program	\$ 2,500	\$ 2,500	0%
5960	5960 Community Events	\$ 50,000	\$ 35,000	-30%
5980	5980 Activity Advertising	\$ 20,000	\$ 59,400	197%
6010	6010 Newsletter	\$ 40,000	40,000	0%
5732	Vehicle Purchase/Lease Payment	\$9,860	0	-100%
6100	Capital Outlay	\$4,000	\$2,000	-50%
	<b>TOTAL</b>	<b>\$ 300,185</b>	<b>\$ 388,154</b>	<b>29.3%</b>

**Salaries**

This line item represents funds allocated for the salary for FY 2023 and Approved Salaries for (FY 2024)

- Public Engagement Manager \$78,769 (same)
- Constituent Support Services \$41,600 (\$45,000)
- Transportation Support \$23,309 (\$46,618)
- Market Master (Part-time) - New for FY 24 (\$35,000) (Part-Time)

**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 APPROVED BUDGET – ENVIRONMENTAL JUSTICE**

**EXPENDITURES BY CATEGORY**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Approved Budget</b>	<b>% Change</b>
5100 Salaries & Wages	\$ 963,130	\$ 1,133,178	17.65%
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 Facilities Maintenance/Construction	0	\$ 500,000	100%
5800 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	0%
6200 Equipment Maintenance	\$ 30,000	\$ 35,000	16.67%
<b>TOTAL</b>	<b>\$ 1,783,373</b>	<b>\$ 2,384,094</b>	<b>33.68%</b>

## Environmental Justice Department Salaries FY 23 and Approved with Budget Amendment for FY 24 Positions and Salaries

Position	FY 23* Salary	FY 24 Approved	% Change
Director	\$79,933.00	\$79,333.00	0%
(Facilities Manager) Abolish Foreman Position	\$55,744.00	\$0	-100%
Operations Manager (Special Ops. Asst)	\$50,000.00	\$55,000.00	10%
DPW Supervisor Step V to Manager	\$52,166.40	\$55,000.00	5.43%
Environmental Services III to DPW Field Supervisor	\$45,011.20	\$45,011.20	0%
Environmental Services Engineer I	\$35,526.40	\$36,000.00	1.33%
Environmental Services Engineer I	\$35,526.40	\$36,000.00	1.33%
Environmental Services Engineer I	\$34,278.40	\$36,000.00	5.02%
Environmental Services Engineer I	\$33,000.00	\$36,000.00	9.09%
Environmental Services Engineer I	\$33,000.00	\$36,000.00	9.09%
Environmental Services Engineer I	\$33,000.00	\$36,000.00	9.09%
Environmental Services Engineer II	\$57,003.60	\$58,000.00	1.74%
Environmental Services Engineer II	\$44,720.00	\$48,000.00	7.33%
CDL Waste Management Supervisor to Manager	\$62,275.20	\$62,275.00	0%
CDL Driver	\$53,998.98	\$55,998.98	3.70%
CDL Driver	\$53,040.00	\$56,000.00	5.58%
CDL Driver	\$50,752.00	\$52,000.00	2.46%
Waste Management Laborer	\$35,526.46	\$36,000.00	1.33%
Waste Management Laborer	\$36,033.52	\$36,033.52	0%
Waste Management Laborer	\$35,000.00	\$36,000.00	2.87%
Waste Management Laborer	\$34,998.08	\$36,000.00	2.86%
Waste Management Laborer	\$35,526.40	\$36,526.40	2.81%
Facilities Maintenance Engineer (NEW)	\$0	\$65,000.00	100%
SAFETY OFFICER-	\$0	\$55,000.00	100%
INVENTORY CLERK-NEW	\$0	\$50,000.00	100%
<b>TOTAL</b>	<b>\$986,060.04</b>	<b>\$1,133,178.10</b>	<b>14.91%</b>

\*Reflects Cost of Living Adjustments and anniversary date merits.



**Salaries**

This line item represents the salary of the following to include the merit and cola for the positions for Fiscal Year 2023-2024.

**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.

**Facilities Maintenance**

This line item represents funds allocated to sustain, repair and secure buildings, renovation projects, trades (electrical, plumbing, HVAC, General Construction)

**Grounds Maintenance**

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 Purchases/Leases**

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 & Beverages**

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 Repairs & Associated Road Costs**

This line item represents funds allocated to cover street and sidewalk work paid by the City funds and/or performed under contract. This includes sealing cracks, filling sink holes or emergency potholes, 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/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/Fuel/Energy**

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

### **Capital Outlay/Improvements**

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

<b>COST CENTER</b>	<b>ACCOUNT DESCRIPTION</b>	<b>APPROVED FY 23 BUDGET</b>	<b>APPROVED FY 2024 BUDGET</b>	<b>% CHANGE</b>
5100	Salaries-Police Department	\$1,770,360	\$1,200,915	-31.25%
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%
<b>TOTAL</b>		<b>\$2,402,463</b>	<b>\$1,713,251</b>	<b>-28.68%</b>

**Salary**

This line item represents salary and wages for officers and staff that include night differentials.

**Cost of Living Adjustment**

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

**Meetings/Conventions/Conferences**

This line item includes funds for attendance at the annual conventions and conferences, including travel expenses. In 2024, SPPD will participate in MML PEA, IACP, Inspiring Leaders, LEEDS, Dare, and the Maryland Chiefs conference and training.

**Association Dues**

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

**Field Supplies**

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

**Training**

This line item represents funds allocated for staff to attend training in the following areas: Firearms/Assault Rifles, Crisis Management, Basic Undercover Operation, Crime Mapping, Use of Force, de-escalation, Aspiring leaders, emergency vehicles operations, taser, Radar/Lidar Operator School, Mental Health First Aid, Servant Leadership & Equitable Decision Making, Background investigations, DUI Institute, and data analytics. In-Service training is required by the Maryland Police Training Commission.

**Uniforms/Equipments**

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

**Subscription Services**

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

**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 Repairs**

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

**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.

**Crime Scene Investigations**

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

**K-9 Unit**

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

**Unique Equipment**

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

**Background Investigations**

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

**Community Engagement**

This line item represents funds allocated for supplies and community engagement events.

**Community-Oriented Policing**

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

**SALARIES**

This line item represents funds allocated for the FY 23 salary and the Approved FY24 of the following:

Title	FY 23 Approved Salary	FY24 Approved Salary	% DIFFERENCE
Chief	\$106,580.00	\$ 108,000.00	1.88%
Assistant Chief of Police	\$99,819.00	\$ 102,000.00	2.18%
Police Lieutenant	\$73,051.00	\$ 74,000.00	1.29%
PT LT	\$36,524.45	\$ 36,524.45	0
Sergeant	\$63,733.00	\$ 66,733.00	4.70%
Police Sergeant	\$63,733.00	\$ 66,733.00	4.70%
Police Sergeant	\$63,733.00	\$ 66,733.00	4.70%
Police Officer	\$50,265.00	\$ 54,265.00	7.95%
Police Officer	\$55,730.20	\$ 58,730.20	3.58%
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	\$ 56,845.00	5.57%
Police Officer	\$59,631.31	\$ 61,631.31	3.35%
Police Officer	\$50,265.00	\$ 54,265.00	7.95%
Police Officer	\$50,265.00	\$ 54,265.00	7.95%
Police Officer	\$50,265.00	\$ 54,265.00	7.95%
Police Officer	\$53,845.60	\$ 56,845.00	5.57%
Police Officer	\$53,845.60	\$ 56,845.00	5.57%
Police Officer	\$53,845.60	\$ 56,845.00	5.57%
Police Officer	\$50,265.00	\$ 54,265.00	7.95%
Police Officer	\$53,845.60	\$ 56,845.00	5.57%
Police Officer	\$50,265.00	\$ 54,265.00	7.95%
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	\$ 53,265.00	5.98%
Administrative Assistant	\$51,750.00	\$ 53,000.00	2.41%
Administrative Assistant	\$47,999.00	\$ -	Frozen
Support Specialist Property	\$51,750.00	\$ 53,750.00	2.41%
<b>TOTAL POSITIONS: 31</b>	<b>\$1,746,972.84</b>	<b>\$ 1,200,914.96</b>	<b>-31.25%</b>

**FY 2024 APPROVED BUDGET – PUBLIC SAFETY,  
NEIGHBORHOOD & COMMERCIAL COMPLIANCE  
EXPENDITURES BY CATEGORY**

COST CENTER	ACCOUNT DESCRIPTION	APPROVED	APPROVED	% Change
		FY 2023 BUDGET	FY 2024 BUDGET	
5100	Salaries-NCC	\$87,551	\$92,803	5.99%
5100	Cost of Living Adjustment - NCC	\$1,313	0	-100%
5140	NCC FICA	\$10,439	\$9,180	-12.06%
5270	NCC Staff Development	\$0	\$5000	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	\$2500	0%
6301	NCC Software/Membership Fees	\$19,500	\$10,100	-48.21%
<b>TOTAL</b>		<b>\$132,403</b>	<b>\$129,283</b>	<b>-2.35%</b>

**Salary**

This line item represents funds allocated for FY 2023 and Approved for FY 2024 for the NCC Supervisor and NCC Inspector. Proposing to raise the salaries on the now two positions in NCC.

	FY 2023: NCC Inspector Supervisor \$45,490	NCC Inspector \$42,061
Approved:	FY 2024: NCC Inspector Supervisor \$48,219	NCC Inspector \$44,584

**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 APPROVED BUDGET – AUTOMATED ENFORCEMENT, PUBLIC SAFETY**

<b>Account Description</b>	<b>FY23 Approved Budget</b>	<b>FY24 Approved Budget</b>	<b>% Change</b>
5100 Salaries & Wages	\$ 548,614	\$ 721,926	31.59%
5100 Cost of Living Adjustment	\$ 5,942	\$ 8,000	34.63%
5140 FICA	\$ 35,560	\$ 55,227	55.30%
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>\$ 2,128,053</b>	<b>58.84%</b>



**Meetings/Conventions/Conferences**

This line item includes funds for attendance at the annual conventions and conferences, including travel expenses. In 2024, SPPD will participate in State Highway traffic safety, FBI Leeda, PERF, Emergency vehicle operations, advanced traffic investigators, the 2023 Impaired Driving and Traffic Safety Conference, The Technology Conference, and Leadership Institute to Combat Human Trafficking, and The Smart Cities conference.

**Association Dues**

This line item represents funds allocated for association dues for the PGC Chief of Police, local civic associations, HOAs, and CPAC.

**Field Supplies**

This line item represents funds allocated for supplies needed in the field; this includes flares, Etix printer paper, citation books, Trauma Kits, Civil Citation books, Mask, portable lighting, fingerprint kits, Chest Seals, first aid kits, sanitizer, gloves, paint markers, and updated annotated code books.

**Staff Development**

This line item represents funds allocated for staff to attend training in the following areas: Firearms/Assault Rifles, Crisis Management, Basic Undercover Operation, Crime Mapping, Use of Force, de-escalation, Aspiring leaders, emergency vehicles operations, taser, Radar/Lidar Operator School, Mental Health First Aid, Servant Leadership & Equitable Decision Making, Background investigations, DUI Institute, and data analytics. All law enforcement is required to complete approved in-service training per calendar year.

**Uniforms/Equipment**

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

**Subscription Services**

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

**Overtime, Regular**

This line item represents funds allocated for staff compensation for completing work deemed mandatory to complete court, administrative, late arrest, special assignments, shift coverage, required speed/redlight citation reviews, and other functions after a regular forty-hour work week.

**Overtime, Special**

This line item represents funds allocated for staff compensation to conduct overtime for special operations. This includes Field training and night differential.

**Body Camera Program**

This line item represents funds allocated to repair our current cameras as needed.

**Vehicle Maintenance**

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

**Drone Aviation Unit**

This line item represents the cost to upgrade current drones, FAA licenses and certification, train drone pilots, and an annual subscription.

**Equipment**

This line item represents funds for GPS darts, Tire grapplers, Stop sticks, and Amo.

**Gasoline**

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

**Systems/Equipment Capital**

This line item represents funds allocated for Real-time, cloud-based crime center and the maintenance and repairs for the Mobile Surveillance Towers

**Mobile Command**

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

**Police Modular Exp – Capital**

This line item represents funds allocated for upgrades to the Emergency operations center. This includes monitors, cables, and software.

**Seat Pleasant Elementary School Contribution**

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

**Building Maintenance & Permits**

This line item represents funds allocated for ongoing maintenance of the trailer and garage. This includes repairs to the roof, plumbing, and permits required by DPIE.

**Strategic Communication**

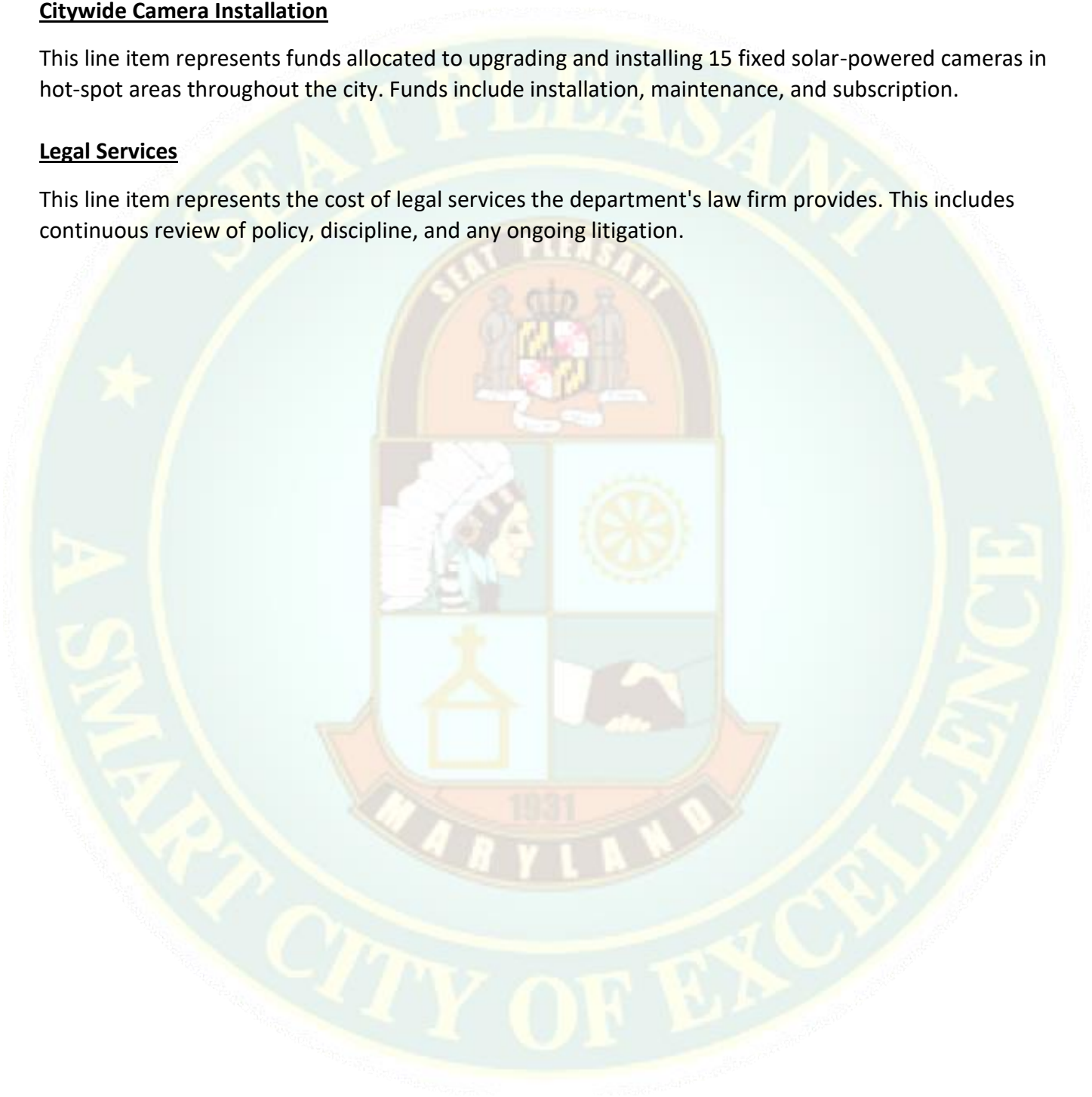
This line item represents funds allocated to education and communication needs to promote driver safety, automated speed, recruitment, and any materials required for videos.

**Citywide Camera Installation**

This line item represents funds allocated to upgrading and installing 15 fixed solar-powered cameras in hot-spot areas throughout the city. Funds include installation, maintenance, and subscription.

**Legal Services**

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



In FY24 (8), Current positions will be moved to automated speed to accommodate the increasing mandate required to manage the city’s current Redlight and Speed program. The department will ensure adequate coverage around the clock and provide 24hr coverage in the city while maintaining a healthy balanced work schedule for our personnel. Staffing levels will assist in delivering one training day every month for each officer in hopes of reducing the need for overtime.

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

**SALARY**

This line item represents funds allocated for the FY 2023 salaries and the Approved FY 2024 salaries.

Title	FY 23 Approved Salary	FY24 Approved Salary	% DIFFERENCE
Police Captain	\$89,695.00	\$ 90,695.00	1.11%
Police Lieutenant	\$65,963.17	\$ 67,963.17	3.03%
Police Sergeant	\$63,733.00	\$ 65,733.00	3.13%
Police Corporal	\$57,614.79	\$ 60,614.00	5.20%
Police Officer	\$57,614.79	\$ 60,614.00	5.20%
Police Officer	\$50,265.44	\$ 53,265.00	<b>5.98%</b>
Police Officer	\$53,784.00	\$ 56,784.00	<b>5.57%</b>
Police Officer	\$53,784.00	\$ 56,784.00	<b>5.57%</b>
Police Officer		\$ 50,784.00	<b>100%</b>
Police Officer		\$ 50,265.00	<b>100%</b>
Police Officer		\$ 50,265.00	<b>100%</b>
Administrative Assistant	\$56,160.00	\$ 58,160.00	<b>100%</b>
<b>Total</b>	<b>\$548,614.19</b>	<b>\$721,926.17</b>	<b>31.56%</b>

**FY 2024 APPROVED BUDGET – PUBLIC SAFETY/ ENVIRONMENTAL JUSTICE**

**SPEED CAMERA EXPENDITURES BY CATEGORY**

Account Description	FY23 Approved Budget	FY24 Approved Budget	% Change
6127 Snow Removal	\$ 25,000	\$ 15,000	-40.00%
6128 Tree Removal	\$ 10,000	\$ 25,000	150.00%
6131 Signs	\$ 25,000	\$ 50,000	100%
6135 Street Repairs/Resurfacing	\$ 50,000	\$ 75,000	50%
6136 Street Lighting	\$ 50,000	\$ 100,000	0.00%
*New Brown Landfill/ Illegal Dumping	\$ -	\$ 45,000	100.00%
6126 Pavement Markings	\$ 9,588	\$ 38,771	304%
6141 Mosquito Control	\$ 500	\$ 1,500	200.00%
<b>TOTAL</b>	<b>\$ 170,088</b>	<b>\$ 350,271</b>	<b>105.9%</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 Approved BUDGET</b>	<b>% Change</b>
6195	USDA Loan Repayment/Interest	Administration	\$ 212,035	\$ 201,228	-5.09%
6172	USDA Principle/ Expense	Finance	\$ 125,000	0-	-100.00%
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	\$ 0-	-100.00%
5732	Vehicle Purchase/Lease (Lease #3354305) - KS State Bank	Public Safety / Administration	\$ 11,159	\$ 0-	-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	0-	-100.00%
5732	Vehicle Purchase/Lease (Lease #3355984) - KS State Bank	Environmental Justice	\$ 512,154	\$ 120,507	-76.47%
5732	Vehicle Purchase/Lease (Lease #3356028) - KS State Bank	Public Safety	\$ 22,983	\$ 0-	-100.00%
5732	Vehicle Purchase/Lease (Lease #3356046) - KS State Bank	Public Safety	\$ 317,917	\$ 127,167	-59.99%
5732	Vehicle Purchase/Lease (Lease #3356588) - KS State Bank	Public Safety	\$ 54,584	\$ 0	-100%
5732	Vehicle Purchase/Lease (Lease #3358538) - KS State Bank	Public Safety/ Environmental Justice	\$ 96,695	\$ 24,173	-75.00%
5732	Vehicle Purchase/Lease (Lease #3360769) - KS State Bank	Public Safety	\$ 162,000	\$ 37,904	-76.60%
5732	Vehicle Purchase/Lease (Lease #336086) - KS State Bank	Public Safety	\$ 8,830	\$ 1,965	-77.46%
<b>Totals</b>			<b>\$ 1,870,968</b>	<b>\$739,294</b>	<b>-60.45</b>

**FY 2024 APPROVED BUDGET CITY POSITIONS SUMMARY**

<b>City Administration:</b>	<b>CURRENT FTE</b>	<b>1</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 0</b>	<b>NEW: 1</b>	<b>TOTAL: 2</b>
<b>City Clerk</b>	<b>CURRENT FTE</b>	<b>2</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 0</b>	<b>NEW: 0</b>	<b>TOTAL: 2</b>
<b>Finance</b>	<b>CURRENT FTE</b>	<b>1</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 1</b>	<b>NEW:</b>	<b>TOTAL: 2</b>
<b>Human Resources</b>	<b>CURRENT FTE</b>	<b>1</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 0</b>	<b>NEW: 0</b>	<b>TOTAL: 1</b>
<b>Economic Dev./Grants</b>	<b>CURRENT FTE</b>	<b>1</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 0</b>	<b>NEW:</b>	<b>TOTAL: 1</b>
<b>Public Engagement</b>	<b>CURRENT FTE</b>	<b>2</b>	<b>PTE</b>	<b>1</b>	<b>VACANT:</b>	<b>NEW: 1</b>	<b>TOTAL: 4</b>
<b>Enviro. Justice</b>	<b>CURRENT FTE:</b>	<b>16</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 6</b>	<b>NEW: 3</b>	<b>TOTAL: 25</b>
<b>Public Safety</b>	<b>CURRENT FTE:</b>	<b>24</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 9</b>	<b>NEW: 0</b>	<b>TOTAL: 33</b>
<b>Speed Camera</b>	<b>CURRENT FTE:</b>	<b>4</b>	<b>PTE</b>	<b>0</b>	<b>VACANT: 5</b>	<b>NEW: 1</b>	<b>TOTAL: 10</b>

