



SPECIAL CITY COUNCIL WORKSHOP MEETING AGENDA

VIRTUAL MEETING

MONDAY, APRIL 11, 2022, 7:00 P.M.

This Agenda is subject to change. If this agenda is modified it will be reposted to the City of New Carrollton's website: www.newcarrolltonmd.gov. If you have any questions please contact the City Clerk at (301) 459-6100.

Items for Discussion

1. **Call to Order**
2. **Budget FY 2022: Revenues and Resources**
3. **Budget FY 2022: Public Safety**
3. **Public Comment – (Residents' Concerns, Audience Participation and Phone Calls) When addressing the Council please state your name and address for the record.**
4. **Adjournment**

PLEASE NOTE: This meeting of the City of New Carrollton Council will be a virtual meeting. Anyone interested in listening to the meeting will be able to by calling the following number: **301-715-8592 with code 840 4058 3739**. You do not need a participant code. If you want to join the meeting via the Computer click on the link Join Zoom Meeting <https://zoom.us/j/84040583739> Meeting ID: 840 4058 3739. If you have comments for the Council please email them to City Clerk Robinson Brown at rbrown@newcarrolltonmd.gov by 3:00 p.m. the day of the meeting.

EXHIBIT B



**CITY COUNCIL OF NEW CARROLLTON
FY 2023 BUDGET ADOPTION TIMETABLE**

Wednesday March 30, 2022	FY 2023 Budget Book Submitted to City Council
Wednesday April 6, 2022	City Council Work Session Budget: Revenues and Resources
Monday, April 11, 2022	Special City Council Work Session Budget: Public Safety
Monday, April 18, 2022	City Council Work Session Budget: Public Works & Statistical & Support Information Budget: Public Input/Comments
Wednesday, April 20, 2022	Special Council Work Session Budget: Non-Departmental Expenditures and General Government Council Legislative Meeting
Wednesday, May 4, 2022	City Council Work Session Special Council Legislative Meeting Budget: Introduction of Budget Ordinance
Monday, May 16, 2022	City Council Work Session Special Council Legislative Meeting Public Hearing: Budget Ordinance for FY 2023, Schedule of Fees, Fines and CIP Possible Public Hearing: Constant Yield Tax Rate
Wednesday, May 18, 2022	City Council Legislative Session Adoption of Budget
Wednesday, June 1, 2022	City Council Work Session Special City Council Legislative Meeting (If needed)
Friday, July 1, 2021	Official FY 2023 Budget Book Released to Public

FY 2023 PROPOSED BUDGET							
REVENUE AND RESOURCES							
TAXES, LICENSES AND PERMITS							
							BUDGET
ACCOUNT		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022-2023
NUMBER	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	PCT CHG
GENERAL PROPERTY TAXES							
01-1000-30100	Real Property	\$5,334,543	\$5,716,336	\$6,131,303	\$6,155,419	\$6,769,798	10%
01-1000-30150	Business Real Property - Public Safety Taxing District	239,624	127,419	134,542	130,000	135,000	4%
01-1000-30200	Personal Property - Business	419,164	455,362	675,702	420,000	676,000	61%
01-1000-30250	Personal Property - Public Safety Taxing District	30,824	35,814	61,888	34,000	60,000	76%
01-1000-30300	Property of Public Utilities	102,026	96,096	97,623	97,000	100,000	3%
01-1000-30510	Penalties / Interest	19,589	34,786	36,870	30,000	35,000	17%
TOTAL GENERAL PROPERTY TAXES		\$6,145,770	\$6,465,813	\$7,137,928	\$6,866,419	\$7,775,798	13%
STATE SHARED TAXES							
01-1000-30650	Admissions & Amusements	1,939	2,097	115	2,000	1,000	-50%
01-1000-31610	Highway User & Motor Vehicle Tax	295,443	345,900	380,689	363,534	405,899	12%
01-1000-31620	State Income Tax	1,249,195	1,209,657	1,271,203	1,200,000	1,250,000	4%
TOTAL STATE SHARED TAXES		\$1,546,577	\$1,557,654	\$1,652,007	\$1,565,534	\$1,656,899	6%
COUNTY SHARED TAXES							
01-1000-31630	P.G. County Disposal Fee Rebate	33,468	33,468	33,468	33,468	33,468	0%
01-1000-31650	Hotel / Motel Tax	118,883	77,692	35,779	50,000	40,000	-20%
01-1000-31700	Payment in Lieu of Bank Stocks	19	19	-	19	19.00	0%
TOTAL COUNTY SHARED TAXES		\$152,370	\$111,180	\$69,247	\$83,487	\$73,487	-12%
TOTAL TAXES		\$7,844,717	\$8,134,647	\$8,859,182	\$8,515,440	\$9,506,184	12%
LICENSES AND PERMITS							
01-1000-32100	State Traders & Peddlers	5,426	4,961	6,987	5,000	9,000	80%
01-1000-32150	City Business License	13,530	13,240	13,776	13,000	13,000	0%
01-1000-32200	Comcast Franchise Fees	94,130	81,122	78,651	80,000	80,000	0%
01-1000-32210	Verizon Cable Franchise Fees	88,081	87,204	62,009	86,000	86,000	0%
01-1000-32310	Verizon Property Lease	9,522	9,522	9,522	9,522	9,552	0%
01-1000-32400	Building Permit Fees	9,810	7,350	11,890	9,000	9,000	0%
TOTAL LICENSES AND PERMITS		\$220,499	\$203,399	\$182,835	\$202,522	\$206,552	2%

FY 2023 PROPOSED BUDGET							
REVENUE AND RESOURCE							
GRANTS FROM GOVERNMENT AND OTHER AGENCIES AND SERVICE CHARGES							
							BUDGET
ACCOUNT		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022-2023
NUMBER	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	PCT CHG
INTERGOVERNMENTAL GRANTS							
01-1000-33700	State Aid for Police Protection	\$167,948	\$161,256	\$167,591	\$152,000	\$152,000	0%
01-1000-33710	Crime Control & Prevention Grant	39,350					
01-1000-33720	Community Policing Service Grant						
01-1000-33725	Domestic Violence Resource Grant						
01-1000-35310	School Bus Grant	-	3,600	-	-	-	
01-1000-35315	COVID Relief Funds			789,188	-	-	
01-1000-35317	American Rescue Plan Act Funds	-	-	-	4,082,261.00		-100%
01-1000-35340	Other Miscellaneous Grants	47,006	40,734	5,081			
TOTAL INTERGOVERNMENTAL GRANTS		\$254,304	\$205,590	\$961,860	\$4,234,261	\$152,000	-96%
REVENUE FROM OTHER AGENCIES							
01-1000-35600	Cable TV Equip. Support Grant-Comcast	56,478	48,673	47,191	55,000	50,000	-9%
01-1000-35620	Cable TV Equip. Support Grant-Verizon	56,020	55,462	39,437	56,000	50,000	-11%
TOTAL REVENUE FROM OTHER AGENCIES		\$112,497	\$104,135	\$86,628	\$111,000	\$100,000	-10%
SERVICE CHARGES - GENERAL GOVERNMENT							
01-1000-35810	Advertising Fees	3,454	2,114	435	2,000	1,000	-50%
01-1000-35820	Municipal Center Room Rent	1,853	1,650	75	1,300	-	-100%
SERVICE CHARGES - POLICE SERVICES							
01-1000-35860	Special Police Service Fees	26,744	12,795	13,710	15,000	15,000	0%
SERVICE CHARGES - CODE ENFORCEMENT							
01-1000-35910	Rental Property Inspection	315,750	301,950	286,000	300,000	300,000	0%
01-1000-35920	Property Clean-up & Liens	785	149	613	1,000	1,000	0%
SERVICE CHARGES - SANITATION SERVICE							
01-1000-36000	Trash Pick-up Service Fees	321,060	320,940	322,260	322,000	322,000	0%
01-1000-36010	Recycling Fees	42,579	42,560	42,769	42,769	42,500	-1%
TOTAL SERVICE CHARGES		\$712,224	\$682,158	\$665,862	\$684,069	\$681,500	0%

FY 2023 PROPOSED BUDGET							
REVENUE AND RESOURCE							
OTHER REVENUES, FINANCING AND FUND DESIGNATIONS							
							BUDGET
ACCOUNT		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022-2023
NUMBER	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	PCT CHG
	FINES						
01-1000-36110	Municipal Infractions			\$1,159	\$2,500	\$2,500	0%
01-1000-36150	Red Light Camera	649,150	836,819	1,046,760	672,000	1,110,000	65%
01-1000-36155	Speed Camera Revenue	484,269	386,249	591,680	350,000	600,000	71%
01-1000-36160	Vehicle Control Fines & Towing	232,064	193,614	93,490	190,000	100,000	-47%
	TOTAL FINES	\$1,365,483	\$1,416,682	\$1,733,089	\$1,214,500	\$1,812,500	49%
	INTEREST AND DIVIDENDS						
01-1000-36260	Interest Earned on Investments	210,107	162,895	14,360	150,000	15,000	-90%
01-1000-36261	Unrealized Loss/Gain in Market Value	165,500	44,144	(35,822)	50,000	30,000	-40%
01-1000-36270	Interest Earned on Fidelity CD Investments	-56,536	69,558	41,686	40,000	45,000	13%
	TOTAL INTEREST AND DIVIDENDS	\$319,072	\$276,597	\$20,224	\$240,000	\$90,000	-63%
	OTHER REVENUES						
01-1000-36300	Scrap Metal & Paper	855	2,028	2,002	1,000	1,500	50%
01-1000-36320	Seized Revenues	3,113	-2,843	765	1,000	1,500	50%
01-1000-36350	Right-of-Way Fees	19,368	19,368	19,368	19,368	19,368	0%
01-1000-36390	Insurance Proceeds			87,706.00	-	50,000	100%
01-1000-36400	Miscellaneous Revenues	330,990	304,461	254,688	-	225,000	50%
01-1000-36410	Vending Machine Revenue		848	1,706	1,000	1,500	100%
01-1000-36500	Community Outreach Revenue			4,657	-	5,000	100%
	TOTAL OTHER REVENUES	\$354,327	\$323,862	\$370,892	\$22,368	\$303,868	1258%
	OTHER FINANCING SOURCES						
01-1000-36730	Designated for Wellness Fund				10,000	10,000	0%
01-1000-36740	Bond Proceeds-Municipal Building Upgrade	173,881	96,271	87,668	-	-	
01-1000-36755	Designated Weinbach Scholarship	-	-		5,000	5,000	0%
	TOTAL OTHER FINANCING SOURCES	\$173,881	\$96,271	\$87,668	\$15,000	\$15,000	0%
	APPROPRIATED FUND BALANCES						
01-1000-36810	Designated for Street Repair				142,000	150,000	6%
01-1000-36840	Contingency Reserve				130,000	130,000	0%
01-1000-36850	Undesignated Prior Year Surplus	-	-	-	-	-	0%
01-1000-36900	Operating Reserve				150,000	150,000	0%
	TOTAL FUNDING FROM APPROPRIATIONS	\$0	\$0	\$0	\$422,000	\$430,000	2%
	TOTAL REVENUES AND RESOURCES	\$11,357,004	\$11,443,339	\$12,968,240	\$15,661,160	\$13,297,604	-15%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
PERSONNEL EXPENSES							
01-3010-45300	Police Chief	\$132,500	\$128,003	\$135,341	\$141,600	\$142,000	0%
01-3010-45400	Employee Services	521,907	532,364	591,675	592,352	603,000	2%
01-3010-45470	COVID Payroll		88,662	0		0	
01-3010-45650	Overtime - Employee Services	10,217	34,474	4,878	13,000	6,000	-54%
01-3010-46300	F.I.C.A.	48,518	51,449	52,993	57,142	57,452	1%
01-3010-46500	Health Insurance	159,251	139,942	137,279	140,000	150,000	7%
01-3010-47000	Workers' Compensation	32,634	48,167	61,938	66,000	70,000	6%
01-3010-48000	Retirement / Pension	33,115	35,856	46,181	50,000	81,205	62%
01-3010-48010	Life and LTD	5,786	5,869	5,174	5,800	6,000	3%
Total Personnel Expenses		\$943,928	\$1,064,786	\$1,035,459	\$1,065,894	\$1,115,656	5%

POSITIONS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
Full-Time					
Police Chief	1	1	1	1	1
Police Major	1	1	1	1	1
Police Captain	1	1	1	1	1
Acting Police Captain	0	0	0	0	0
Police Sergeant-Detective	1	1	1	1	1
Corporal- Detective	1	1	1	1	1
Office Manager	1	1	1	1	1
Grants Administrator	1	1	1	1	1
Administrative Assistant	2	2	2	2	2
Total Full Time Police Admin. Positions	9	9	9	9	9
Part-Time					
Administrative Assistant for Chief	0	0	0	0	0
Administrative Assistant - Red Light Camera	0	0	0	0	0
Domestic Violence Resource Coordinator	1	0	0	0	0
Property Officer	0	0	0	0	0
Total Police Admin. Positions	10	9	9	9	9

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
<u>OPERATING EXPENSES</u>							
01-3010-50200	Computer & IT Support	13,936	15,857	15,500	15,000	18,000	20%
01-3010-50210	Police Radars/Calibration Maintenance	475	1,049	490	1,000	500	-50%
01-3010-50220	Dossier Fleet Management System			12,721		-	
01-3010-50470	COVID Related Expenses		22,212	-		-	
01-3010-50700	General Liability Insurance	38,433	37,731	34,843	39,000	95,200	144%
01-3010-50710	Auto Insurance	23,579	22,619	29,041	28,277	30,000	6%
01-3010-50760	Office Equipment Maintenance Contracts	174	4,216	2,117	4,200	2,100	-50%
01-3010-52105	Trailer Maintenance & Supplies		487	2,322	3,000	3,500	17%
01-3010-52110	Office Equipment Maintenance & Repair	404	756	1,800		2,000	100%
01-3010-52130	Vehicle Operation & Maintenance	50,002	52,794	51,399	60,000	55,000	-8%
01-3010-52140	Vehicle Gasoline Use	68,465	46,505	33,171	50,000	50,000	0%
01-3010-52500	Computer Supplies	1,196	639	794	500	1,000	100%
01-3010-52510	Pantry Supplies	2,586	3,401	3,223	1,500	3,000	100%
01-3010-52520	Office Supplies & Printing	7,865	2,666	5,394	8,000	8,000	0%
01-3010-53510	Dues & Subscriptions	1,859	1,695	7,889	3,000	3,000	0%
01-3010-53520	Employee Training	8,899	4,769	3,115	30,000	20,000	-33%
01-3010-53540	Travel & Meetings	3,492	1,973	15,463	6,000	8,000	33%
01-3010-53550	Pre-Employment and Mental Wellness	3,556	1,410	7,299	8,600	10,000	16%
01-3010-53570	Uniforms	23,793	16,217	5,235	30,000	20,000	-33%
01-3010-54020	Cell Phones	18,565	17,666	20,707	20,000	20,000	0%
01-3010-54021	GPS Tracking	3,628	5,934	24,304		-	
01-3010-54080	Courier Services	1,063	1,374	1,397	3,000	1,500	-50%
01-3010-54445	Community Promotion	8,074	2,151	1,039	5,000	10,000	100%
01-3010-54446	National Night Out	13,502	7,505	12,678	5,000	10,000	100%
01-3010-54451	Explorer Program			8,311	2,500	2,500	
01-3010-54495	Vehicle Control Fine - Service Fees	37,842	29,711	4,222	30,000	25,000	-17%
01-3010-54497	Red Light Camera Service Fees	262,708	338,912	20,408	206,960	206,960	0%
01-3010-54550	Miscellaneous	1,334	1,998	423,863	2,500	500	-80%
01-3010-54551	Domestic Violence Grant Expenses			2,835		-	
Total Operating Expenses		\$595,428	\$642,246	\$751,580	\$563,037	\$605,760	8%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	BUDGET FY 2022-2023 PCT CHG
<u>CAPITAL OUTLAY</u>							
01-3010-58000	Furniture & Fixtures		473	1,258			
01-3010-58100	Computers		32,188	0			
01-3010-58120	Body Camera	45,150	11,319	1,597			
Total Capital Expenses		\$45,150	\$43,980	\$2,855	\$0	\$0	
TOTAL POLICE ADMINISTRATION		\$1,584,506	\$1,751,012	\$1,789,894	\$1,628,931	\$1,721,416	6%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE SPEED CAMERAS

ACCOUNT NUMBER	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
<u>PERSONNEL EXPENSES</u>							
01-3030-45400	Employee Services	\$66,051	\$61,819	\$76,538	\$73,000	\$73,000	0%
01-3030-45650	Overtime - Police Officers	10,617	19,666	6,316	15,000	7,000	-53%
01-3030-46300	F.I.C.A.	5,564	6,359	6,129	6,732	6,120	-9%
01-3030-46500	Health Insurance	19,371	17,911	19,181	20,000	35,000	75%
01-3030-47000	Workers' Compensation	5,560	7,833	10,942	11,500	11,500	0%
01-3030-48000	Retirement / Pension	4,932	5,270	6,088	6,320	7,979	26%
01-3030-48010	Life and LTD	650	611	631	750	750	0%
Total Personnel Expenses		\$112,746	\$119,468	\$125,825	\$133,302	\$141,349	6%

Full-Time

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
<u>POSITIONS</u>					
Police Officers (rank accord.)	1	1	1	1	1
Total Police Service Positions	1	1	1	1	1

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE SPEED CAMERAS

ACCOUNT NUMBER		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
<u>OPERATING EXPENSES</u>							
01-3030-50200	Computer & IT Support	2,798	375	2,538	3,500	4,000	14%
01-3030-52130	Vehicle Operation & Maintenance	0	0	9,939	10,000	10,000	0%
01-3030-52140	Vehicle Gasoline Use	0	0	0	10,000	10,000	0%
01-3030-52520	Office Supplies & Printing	0	0	0	3,300	4,000	21%
01-3030-52530	Field Supplies	310	869	0	2,000	3,500	75%
01-3030-53570	Uniforms	0	0	71	1,000	0	-100%
01-3030-54020	Cell Phones	0	0	0	750	1,000	33%
01-3030-54495	Speed Camera Vendor Fee	175,341	228,517	278,704	114,200	280,000	145%
	Total Operating Expenses	\$178,449	\$229,761	\$291,252	\$144,750	\$312,500	116%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE SPEED CAMERAS

ACCOUNT NUMBER		FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	BUDGET FY 2022-2023 PCT CHG
<u>CAPITAL OUTLAY</u>							
01-3030-57100	Vehicles		119,961	104,802			
01-3030-57360	Vehicle Equipment		64,427	26,100			
Total Capital Expenses		\$0	\$184,388	\$130,902	\$0	\$0	
TOTAL POLICE SPECIAL OPERATION		\$291,195	\$533,617	\$547,979	\$278,052	\$453,849	63%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE PATROL

ACCOUNT NUMBER	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
<u>PERSONNEL EXPENSES</u>							
01-3040-45400	Employee Services	\$869,114	\$804,733	\$959,645	\$1,057,560	\$1,057,560	0%
01-3040-45650	Overtime - Police Officers	79,913	209,166	70,022	80,000	80,000	0%
01-3040-46000	Appreciation Award	240	1,548	6,263	5,000	7,000	40%
01-3040-46120	School Bus Grant		3,600	0		0	
01-3040-46131	Bicycle Safety Program Grant		3,729	0		0	
01-3040-46300	F.I.C.A.	70,281	80,593	75,184	87,023	87,023	0%
01-3040-46500	Health Insurance	174,613	193,969	196,017	206,000	245,000	19%
01-3040-47000	Workers' Compensation	71,081	98,143	136,662	143,495	180,000	25%
01-3040-48000	Retirement / Pension	79,083	81,158	92,660	96,500	123,700	28%
01-3040-48010	Life and LTD	8,138	8,943	8,235	9,400	10,000	6%
Total Personnel Expenses		\$1,352,462	\$1,485,581	\$1,544,688	\$1,684,978	\$1,790,283	6%

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
<u>POSITIONS</u>					
<u>Full-Time</u>					
Police Lieutenant	1	1	1	1	1
Police Sergeant	4	3	3	3	3
Police Corporal	3	4	4	6	6
Private First Class Officers	2	3	3	2	2
Police Officers	6	5	5	4	4
Total Police Service Positions	16	16	16	16	16

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE PATROL

ACCOUNT NUMBER	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
<u>OPERATING EXPENSES</u>							
01-3040-52130	Vehicle Operation & Maintenance						
01-3040-52140	Vehicle Gasoline Use		5,522	-			
01-3040-52530	Field Supplies	7,974	2,341	3,646	5,000	10,000	100%
01-3040-53130	Small Equipment	9,822	761	7,672	2,500	4,000	60%
01-3040-53140	Weapons	8,909	2,709	4,074	2,500	3,000	20%
01-3040-53180	Car to Car Radios		14,458	-	1,000	2,000	100%
01-3040-54550	Miscellaneous		(300)	711	2,500	500	-80%
Total Operating Expenses		\$26,705	\$25,492	\$16,103	\$13,500	\$19,500	44%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE PATROL

ACCOUNT NUMBER	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
CAPITAL OUTLAY							
01-3040-57360	Vehicle Equipment						
01-3040-58100	Computers & In Car Computers	5,995		0			0%
01-3040-58110	Police Body Cameras & Scanners		599	1,243	2,500	3,500	0%
01-3040-58150	Police Radars & Radios	17,950					
Total Capital Expenses							
		\$23,945	\$599	\$1,243	\$2,500	\$3,500	40%
TOTAL POLICE PATROL SERVICE							
		\$1,403,112	\$1,511,672	\$1,562,034	\$1,700,978	\$1,813,283	7%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE DEPARTMENT SUPPORT SERVICES

ACCOUNT NUMBER	DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	BUDGET
							FY 2022-2023 PCT CHG
<u>PERSONNEL EXPENSES</u>							
01-3050-45400	Employee Services	\$140,993	\$144,768	\$171,548	\$180,000	\$185,000	3%
01-3050-45650	Overtime	699	2,258	1,347	2,000	2,000	0%
01-3050-46300	F.I.C.A.	10,507	10,880	12,889	13,923	14,306	3%
01-3050-46500	Health Insurance	28,978	27,051	26,795	28,000	32,000	14%
01-3050-47000	Workers' Compensation	4,657	7,231	9,194	9,700	15,000	55%
01-3050-48000	Retirement / Pension	14,894	11,597	13,502	14,000	20,000	43%
01-3050-48010	Life and LTD	1,403	1,451	1,468	1,600	1,600	0%
Total Personnel Expenses		\$202,131	\$205,236	\$236,743	\$249,223	\$269,905	8%

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED
<u>POSITIONS</u>					
Full-Time					
Parking Enforcement Officer	2	1	2	1	1
Animal Control Officer	1	1	1	1	1
Parking Enforcement Officer/Property and Evidence Specialist	0	1	1	1	1
Total Full-Time	3	3	4	3	3
Part Time					
Security Employee					1
Total Part Time	0	0	0	0	1
Total Police Support Service Positions	3	3	4	3	4

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE DEPARTMENT SUPPORT SERVICES

ACCOUNT NUMBER	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FY 2022-2023 PCT CHG
OPERATING EXPENSES							
01-3050-52530	Field Supplies	571	479	0	5,000	5,000	0%
Total Operating Expenses		\$571	\$479	\$0	\$5,000	\$5,000	0%

**FY 2023 PROPOSED BUDGET
EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION**

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE DEPARTMENT SUPPORT SERVICES

ACCOUNT NUMBER	DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	BUDGET FY 2022-2023 PCT CHG
<u>CAPITAL OUTLAY</u>							
01-3050-57360	Vehicle Equipment					\$0	
Total Capital Expenses		\$0	\$0	\$0	\$0	\$0	
TOTAL POLICE DEPARTMENT SUPPORT SERVICES		\$202,702	\$205,715	\$236,743	\$254,223	\$274,905	8%