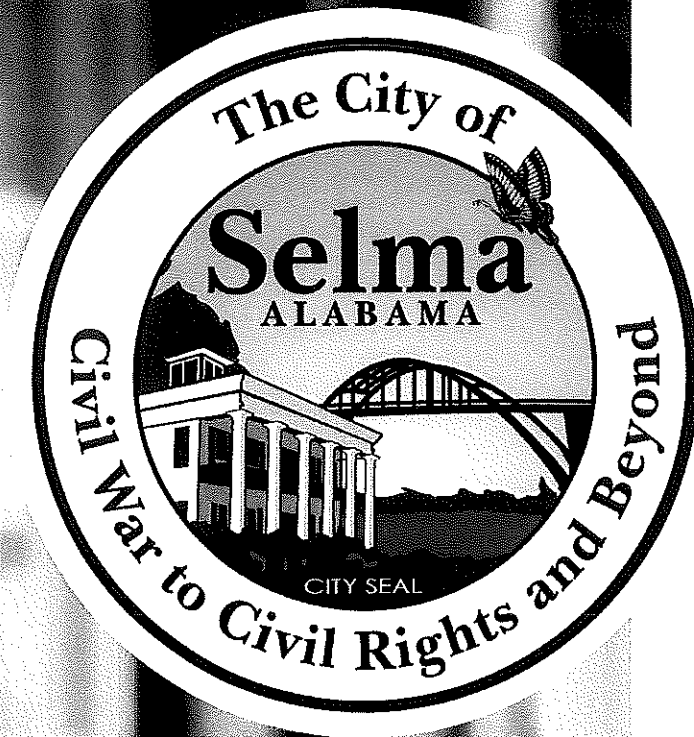


CITY OF SELMA

WE ARE TOGETHER



WARREN BILLY YOUNG
PRESIDENT

TROY HARVILL
WARD 1

CHRISTIE THOMAS
WARD 2

CLAY CARMICHAEL
WARD 3

LESIA JAMES
WARD 4

SAMUEL RANDOLPH
WARD 5

ATKIN JEMISON
WARD 6

JANNIE THOMAS
WARD 7

MICHAEL JOHNSON
WARD 8

MAYORS FY22-23

Proposed Budget

MAYOR JAMES PERKINS, JR.

SUBMITTED: Thursday, July 14, 2022

   @selmacityhall

James Perkins, Jr.
Mayor



Office of Mayor
Selma, Alabama

MEMORANDUM

To: Selma City Council

Cc: Citizens of Selma
Department Heads

From: James Perkins, Jr., Mayor

Re: Mayor's Proposed Budget Fiscal Year 2022-2023

Find attached the following: 1) Budget Narrative Highlights, 2) Proposed Revenue, 3) Proposed General Fund Expenditures, and 4) Proposed Payroll.

An electronic copy is emailed to you and a hard copy is left for you in the Office of the Clerk. It is hoped that you will review the proposed budget and submit your questions and suggestions to me, not later than, end of day, July 22, 2022. On Monday, July 25, 2022 at 5:00 p.m. until 7:00 p.m., all department heads plan to assemble in the City Council Chambers to provide you with answers to your questions, discuss and make proposed changes and adjustments, and to discuss proposed budget details. If you have procedural questions or wish to make a proposed schedule adjustment, please do not hesitate making me aware.

Looking forward.

City of Selma
Mayor's Proposed Budget
Fiscal Year Budget 2022-2023
Budget Narrative Highlights

Revenue:

- The anticipated appropriation of the final American Rescue Funds of \$2.1 million dollars is budgeted in the FY 2023.
- From the City's fund balance, we are budgeting \$2 million of excess reserve in the FY 2023 budget. As of June 30, 2022, that fund balance is \$5.6 million. Budgeting \$2 million leaves approximately 3 months of reserve on hand for operating purposes.

Expenditures:

- To reduce bank services fees, the City will bid bank services during this fiscal year.
- To attempt a reduction in electricity usage, the city will seek to convert all lighting to LED.
- Office telephone system is obsolete, and service is discontinued by vendor. The city is seeking alternative solutions to the current system.
- Based on current summer youth employment data, the proposed budget amount for that line item is reduced.

Payroll:

- Because of funding constraints, the Auburn GEDI Pay Plan was not incorporated in the FY 2023 budget. However, the Plan is used as a guide to approach pay equity.
- A 5% pay increase was budgeted for employees that are being paid under the minimum in the Plan.
- The budget includes an increase in minimum pay up to \$12 per hour.
- The budget includes an increase for administrative assistant pay to \$13 per hour.
- The budget uniformly pays Clerk I and Clerk II.
- The budget includes an increase in truck drivers and heavy-duty equipment operator minimum pay to \$16 per hour.

City of Selma
 Mayor's Proposed Budget
 Fiscal Year Budget 2022-2023

Item #	Account Name	Account Number	2020-2021 Actual Revenue	2021-2022 Revenue Budget as Amended by Council	2021-2022 Actual Revenue at 6/30/22	2022-2023 Projected Revenue
1	Advalorem Tax (City's Share)	1 4000 41100	\$ 1,102,471.91	\$ 1,085,323.00	\$ 1,107,508.95	\$ 1,400,000.00
2	Advalorem Prior Year	1 4000 41110	3,535.65	2,920.00	(542.11)	20,000.00
3	Advalorem Tax Delinquent Fee	1 4000 41120	39,776.11	20,030.00	10,494.91	35,000.00
4	S.H.A. in Lieu Property Tax	1 4000 41130	30,339.74	32,000.00	-	33,000.00
5	Sales Tax	1 4000 41200	10,674,114.06	10,983,000.00	8,578,799.21	11,200,000.00
6	1/2 Cents Sales Taxes	1 4000 41260	1,334,264.21	1,440,000.00	1,072,353.76	1,500,000.00
7	Cigarette Tax (City Share)	1 4000 41300	153,242.44	152,325.00	104,325.02	125,000.00
8	Cigarette Tax (Library Share)	1 4000 41310	(12,288.83)	(12,552.00)	(6,817.50)	
9	Tobacco Tax Other	1 4000 41320	140,559.86	160,000.00	122,363.73	150,000.00
10	Beer Tax	1 4000 41400	77,185.41	88,900.00	14,398.17	90,000.00
11	Wholesale Gasoline Tax	1 4000 41410	626,082.98	603,095.00	480,788.28	650,000.00
12	Automobile Taxes	1 4000 41420	164,222.28	161,600.00	106,641.07	181,000.00
13	Al Beer & Wine	1 4000 41430	11,129.52	12,099.00	23,370.04	30,000.00
14	Auto Sales Tax Coll By County	1 4000 41440	65,143.11	77,616.00	50,581.37	86,930.00
15	Al Excise Financial Instit.	1 4000 41445	109,322.32	205,000.00	233,995.55	245,000.00
16	AL ABC Store Tax	1 4000 41450	4,559.30	3,500.00	-	5,000.00
17	Liquor & Wine Tax	1 4000 41460	491.49	520.00	601.50	5,000.00
18	Community Enrichment (Revenue)	1-4000-41470	-	-	430.00	
19	Business Licenses	1 4000 42100	2,562,788.46	2,260,000.00	2,075,491.57	2,400,000.00
20	Building Permits Fees	1 4000 42200	34,593.94	43,651.00	21,409.00	56,000.00
21	Garage Sales Permits	1 4000 42210	70.00	130.00	25.00	250.00
22	Mechanical Inspection Fee	1 4000 42220	25.00	200.00	-	250.00
23	Sewer Line Connect Fee	1 4000 42230	-	3,250.00	-	5,000.00
24	Gasoline Insp. Fee	1 4000 42240	-	100.00	40.00	250.00
25	Electrical Insp. Fee	1 4000 42250	225.00	1,000.00	430.00	1,250.00
26	Plumbing Insp Fee	1 4000 42260	55.00	60.00	45.00	250.00
27	Rezoning/Variance Fee	1 4000 42270	50.00	50.00	50.00	250.00
28	Building Insp Fee	1 4000 42280	6,285.36	320.00	110.00	-
29	Soliciting & Canvassing	1 4000 42290	-	-	-	
30	Performing Arts Center	1 4000 42310	450.00	975.00	2,879.00	3,000.00
31	Convention Center	1 4000 42320	11,360.00	3,000.00	9,673.50	18,000.00
32	Joe T. Smitherman Bldg.	1 4000 42330	-	750.00	500.00	1,000.00
33	Ceramics	1 4000 42340	-	-	-	
34	Sr. Series Movies-PAC	1 4000 42350	633.50	-	-	6,000.00
35	Riverfront Reception Hall(George Evans)	1 4000 42360	3,250.00	3,000.00	2,840.00	10,000.00
36	Amphitheater Rental	1 4000 42370	-	1,500.00	-	5,000.00
37	Washington Street Rec. Hall	1 4000 42380	225.00	-	-	
38	Recreation Misc. & Con	1 4000 42410	-	10,000.00	-	12,000.00
39	Recreation Gate Receipts	1 4000 42420	4,780.00	2,100.00	2,322.25	10,000.00

City of Selma
 Mayor's Proposed Budget
 Fiscal Year Budget 2022-2023

Item #	Account Name	Account Number	2020-2021 Actual Revenue	2021-2022 Revenue Budget as Amended by Council	2021-2022 Actual Revenue at 6/30/22	2022-2023 Projected Revenue
40	Recreation Gate Sports Complex	1 4000 42420.1	-	-	7,243.00	9,000.00
41	Dinkins Pool	1 4000 42430	-	500.00	-	-
42	Baseball & Softball	1 4000 42440	2,700.00	10,000.00	1,200.00	8,000.00
43	Rec. Youth Reg Football	1 4000 42450	-	2,500.00	50.00	5,000.00
44	Graves Lot Sales	1 4000 42510	33,360.00	22,680.00	17,830.00	30,000.00
45	Grave Foundation Fee	1 4000 42520	3,610.35	2,500.00	867.56	2,500.00
46	Grave Permits Fee	1 4000 42530	79,385.00	59,525.00	45,900.00	60,000.00
47	Film Entertainment Fee	1 4000 42540	750.00	-	1,250.00	5,000.00
48	CourtCost Etc.GenFund	1 4000 42610	6,459.50	9,800.00	43,150.88	150,000.00
49	Security Guard Fee	1 4000 42640	-	-	-	250.00
50	Police Unlock Door Fee	1 4000 42650	-	-	-	250.00
51	Copy Machine-All	1 4000 42660	2,416.25	2,500.00	2,582.75	2,500.00
52	Weed Abatement	1 4000 42710	-	500.00	-	15,000.00
53	Grass Cutting Coll (Public Works Fees)	1 4000 42720	-	-	34,169.79	15,000.00
54	Delinquent Garbage Fees	1 4000 42815	-	-	-	-
55	Excess Garbage Collection	1 4000 42840	-	-	-	-
56	Collection Fee Agencies	1 4000 42910	174,424.71	175,000.00	160,495.95	175,000.00
57	Liquor License Fee	1 4000 42920	180.00	600.00	836.01	2,000.00
58	Animal Shelter Proceeds	1 4000 42930	23,100.00	25,200.00	16,800.00	25,000.00
59	Rent Received	1 4000 42940	450.00	450.00	1.00	500.00
60	Sales Auto, Equip Etc.	1 4000 42960	-	-	96,591.25	75,000.00
61	Ramsey Restitution	1 4000 43100	5,798.95	5,040.00	3,971.02	5,040.00
62	Lewellen Restitution	1 4000 43200	6,764.98	7,025.00	4,632.51	7,025.00
63	Bryant Restitution	1 4000 43201	49.00	49.00	-	49.00
64	Private Donations	1 4000 43230	-	-	1,030.00	-
65	Etheridge Restitution	1 4000 43500	6,764.99	7,025.00	4,632.51	7,025.00
66	Vendor License	1 4000 44300	1,400.00	1,500.00	3,502.50	5,000.00
67	Vendor Lic. Bridge Crossing	1 4000 44300.1	2,600.00	-	-	5,000.00
68	Hurricane Zeta Reimbursement (10/28/20)	1 4000 44444	-	-	407,272.22	-
69	ALDOT Grant	1 4000 45250	-	-	4,167.24	-
70	Parade Proceeds	1 4000 45950	3,235.00	1,500.00	290.00	4,000.00
71	Interest Earned	1 4000 48200	-	500.00	797.17	5,000.00
72	Misc Receipts	1 4000 48300	1,502.72	1,500.00	17,442.33	5,000.00
73	Use of excess revenue	1 4000 48310	-	141,500.00	-	2,000,000.00
74	Cash Short/Over	1 4000 48400	237.68	-	55.94	-
75	Returned Checks	1 4000 48750	150.00	250.00	2,787.16	500.00
76	Parking Lots Rentals	1 4000 48800	110.00	125.00	90.00	250.00
77	SPD Record Checks	1 4000 48900	-	-	-	1,000.00
78	Fed Police Grant (JAG)	1 4000 48935	-	20,000.00	-	-

City of Selma
 Mayor's Proposed Budget
 Fiscal Year Budget 2022-2023

Item #	Account Name	Account Number	2020-2021 Actual Revenue	2021-2022 Revenue Budget as Amended by Council	2021-2022 Actual Revenue at 6/30/22	2022-2023 Projected Revenue
79	Election Qualifying Fees	1 4000 48950		-	60.00	
80	Wireless Tower Appl Fee	1 4000 48960	-	6,000.00	-	6,000.00
81	Planning Board Adverts Fee	1 4000 48980	155.00	-		
82	Payroll Admission Fees	1 4000 48990	546.00	207.00	225.50	500.00
83	American Rescue Plan (1st Responders Reim)	1 4000 41000.2		1,600,000.00	1,600,000.00	2,100,000.00
84	Business Personal Property					200,000.00
85	Condemned Property Revenue	1 4000 4001.16			5,200.00	100,000.00
86	Special Events Donations/Reimb	1 4000 4610			600.00	-
87	Sellers Use Tax					-
88	Consumers' Use Tax					-
89	Rental Lease Tax					250,000.00
90	Direct Pay Permit					2,500.00
91	Sale of Excess Property					250,000.00
92	Sales Tax Audit/Recovery					50,000.00
93	Debt Recovery (Lien, Garbage, etc)					35,000.00
94	Franchise Fee					100,000.00
95	Garbage \$2 per customer					24,000.00
96	1 4000 Revenue Total		\$ 17,505,092.95	\$ 19,449,438.00	\$ 16,500,831.56	\$ 24,028,319.00
97						

City of Selma
 Mayor's Proposed Budget
 Fiscal Year Budget 2022-2023

Item #	Account Name	Account Number	2020-2021 Actual Revenue	2021-2022 Revenue Budget as Amended by Council	2021-2022 Actual Revenue at 6/30/22	2022-2023 Projected Revenue
98	OTHER GENERAL FUND REVENUE (6000)					
99	Account Name	Account Number	2019-2020 Actual Revenue	2021-2022 Projected Revenue	2021-2022 Actual Revenue at 6/30/22	2022-2023 Projected Revenue
100	Grants/Reimbursement ALDOT	1 6006 43250	\$ 8,512.07	\$ 600,000.00	\$ -	\$ -
101	Grants/Reimbursement Planning	1 6006 40020	68,269.33	1,275,000.00	-	-
102	Selma Redevelopment Auth. Grant	1 6006 40021	-	-	-	-
103	Misc Receipts	1 6006 4400	489.60	450.00	-	-
104	Insurance Reimbursement	1 6100 4600	8,529.89	-	5,891.50	-
105	Insurance Reimbursement	1 6500 4600	-	-	272.00	-
106	Misc Receipts	1 6100 48300	1,300.00	-	-	2,000.00
107	Private Donation	1 6100 43230	-	-	-	-
108	Private Donation	1 6660 43230	-	-	1,152.00	-
109	Sales of Fixed Assets	1 6100 42951	11,796.25	-	-	5,000.00
110	Inert Landfill	1 6303 42850	68,014.35	85,000.00	74,055.00	100,000.00
111	Rental Income	1 6370 44440	-	-	1,600.00	-
112	Annual Christmas Drive (Ward 7)	1-6002 4400.1	-	400.00	-	-
113	AL Historical Preservation Grant	1 6006 45251	9,600.00	10,000.00	-	-
114	Facility Rental	1 6600 44441	1,550.00	-	1,600.00	2,000.00
115	Advertisement Revenue	1 6600 45330	1,550.00	4,900.00	-	-
116	1 6000 Revenue Total		179,611.49	1,975,750.00	84,570.50	109,000.00
117						
118	Total General Fund Budget Revenue		\$ 17,684,704.44	\$ 21,425,188.00	\$ 16,585,402.06	\$ 24,137,319.00
119						

City of Selma
 Mayor's Proposed Budget
 Fiscal Year Budget 2022-2023

Item #	Account Name	Account Number	2020-2021 Actual Revenue	2021-2022 Revenue Budget as Amended by Council	2021-2022 Actual Revenue at 6/30/22	2022-2023 Projected Revenue
120	SPECIAL FUND REVENUE					
			2019-2020 Actual Revenue	2021-2022 Projected Revenue	2021-2022 Actual Revenue at 6/30/22	2022-2023 Projected Revenue
121	Account Name	Account Number				
122	Lodging Tax Income	3 4000 41500	\$ 321,358.69	\$ 312,000.00		\$ 350,000.00
123	Sales Revenue -Welcome Center	3 4000 xxxxx		10,000.00	(341.55)	20,000.00
124	American Resurce Plan	XX XXXX XXX		2,100,000.00		0.00
125	Per Room Fee (Occupancy Tax Fund)	32-4000-41560/41570			88,764.19	75,000.00
126	Rebuilt Alabama Gas Tax	11-4000 44110.1		100,000.00	92,684.45	100,000.00
127	State Gasoline Excise Tax	11-4000 44110		90,000.00	58,067.26	75,000.00
128	Four Cents Gas Tax	11-4000 44120		50,000.00	33,661.34	40,000.00
129	Five Cents Gas Tax	11-4000 44130		25,000.00	16,590.66	25,000.00
130	Petroleum Fees	11-4000 44140		15,000.00	-	
131	Special License Rev	11-4000 44160		3,000.00	2,645.37	3,000.00
132	Six cents Gas Tax	11-4000 44170			3,084.29	5,000.00
133	State Inspection Fee	11-4000 44180			9,272.95	12,000.00
134	Ad Ex Tax City	11-4000 44150		4,000.00	-	
135	AmeriCorp Revenue	20 4000 45300		325,185.00	180,810.23	0.00
136	Special Fund Revenue Total		\$ 321,358.69	\$ 3,034,185.00	\$ 485,239.19	\$ 705,000.00
137						
138	TOTAL REVENUE BUDGET		\$ 18,006,063.13	\$ 24,459,373.00	\$ 17,070,641.25	\$ 24,842,319.00

General Government							2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
Line #	Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
1	1.6000.51001	Copying Machine and Supplies	\$ 62,832	\$ 20,000.00	\$ 16,452.56	\$ 22,000.00	\$ 2,000.00	Ricoh copier contract		
2	1.6000.51002	Postage Machine	35,000.00	17,500.00	12,710.40	20,000.00	2,500.00	Stamps		
3	1.6000.51003	Audit/Professional Services	150,000.00	100,000.00	210,446.50	150,000.00	50,000.00	FY \$150K for annual audit		
4	1.6000.51004	Expenses For Legal Actions	25,000.00	15,000.00	57,159.59	65,000.00	50,000.00	Additional outside legal expense		
5	1.6000.51005	Other/Professional Services	45,000.00	10,000.00	16,105.73	20,000.00	10,000.00	Contract services		
6	1.6000.51006	Title Search/Liens of Property	400.00	1,500.00	352.00	1,500.00	-			
7	1.6000.51007	Liability Insurance & Auto Insurance	473,800.00	585,000.00	574,697.61	600,000.00	15,000.00			
8	1.6000.51008	Contingency Claims	25,000.00	10,000.00	-	7,500.00	(2,500.00)			
9	1.6000.51010	Unemployment Compensation	15,632.00	18,000.00	13,614.58	75,000.00	(83,000.00)			
10	1.6000.51011	Workers Compensation	289,537.00	195,000.00	195,689.82	200,000.00	5,000.00			
11	1.6000.51012	Dues/Membership to Associations	6,500.00	6,500.00	2,004.00	2,000.00	(4,500.00)	Dues		
12	1.6000.51013	National League of Cities Dues	1,861.00	1,861.00	-	2,000.00	139.00			
13	1.6000.51022	Elevator Maintenance Contract	5,760.00	5,760.00	-	6,500.00	740.00			
14	1.6000.51023	Alarm System Monitoring & Repairs	5,390.00	10,000.00	-	10,000.00	-			
15	1.6000.51025	Bank Charges	3,680.00	3,680.00	24,075.80	15,000.00	11,320.00	Plan to bid		
16	1.6000.51026	Miscellaneous Expense	6,000.00	5,000.00	2,154.20	1,500.00	(3,500.00)			
17	1.6000.51032	Exams and Advertising (Police & Fire)	47,250.00	47,250.00	-	12,250.00	(35,000.00)			
18	1.6000.51056	Non-Fixed Assets - under \$4K	-	-	-	1,500.00	1,500.00			
19	1.6000.51610	Alabama Tombigbee Regional Dues	7,265.00	7,265.00	7,264.50	7,500.00	235.00			
20	1.6000.51605	ALOM Economic Development Academy	-	-	3,000.00	3,000.00	3,000.00	Council economic development training		
21	1.6000.51620	Landfill Tripping Fees	-	-	14,215.30	-	-			
22	1.6000.51635	Garbage Collection Expense	1,500.00	1,500.00	63,766.08	75,000.00	75,000.00	Reimb LDI delinquent garbage fees		
23	1.6000.51009	Bond	18,000.00	18,000.00	6,846.25	8,500.00	7,000.00	Surety bonds		
24	1.6000.51015	Office & Janitorial Supplies	35,000.00	35,000.00	8,543.54	7,500.00	(10,500.00)	Cleaning supplies - Citywide		
25	1.6000.51017	Uniform Rental	25,000.00	25,000.00	36,651.57	40,000.00	5,000.00			
26	1.6000.51020	Special Advertisement	3,680.00	3,680.00	8,617.32	25,000.00	25,000.00			
27	1.6000.51024	Pest Control (All Facilities)	83,893.00	83,893.00	3,134.00	5,000.00	1,320.00			
28	1.6000.51027	Office & Miscellaneous Expenses	3,000.00	3,000.00	70,607.12	92,000.00	8,107.00	Office Supplies - Citywide		
29	1.6000.51156	Reward- Tips leading to Crime Solving	-	-	-	3,000.00	-			
30	1.6000.55171	Interest Expense - Capital Lease	-	-	59.41	500.00	500.00			
31	1.6000.52460	Refund- Tax Department	-	-	1,909.33	-	-			
32	1.6000.52463	Refund- Facilities Rental	-	-	500.00	-	-			
33	1.6000.55155	Late Fees	-	-	189.42	-	-			
34	1.6400.53100	Selma Water Works - Library	900.00	900.00	509.09	200.00	(700.00)			
35	1.6400.53200	Alabama Power - Library	413,000.00	567,000.00	587,458.46	650,000.00	83,000.00	LED conversion		
36	1.6400.53300	Alabama Power - Library	21,000.00	21,000.00	8,633.53	15,000.00	(6,000.00)			
37	1.6400.53400	Highway 90 East Lighting	16,000.00	40,000.00	29,103.37	40,000.00	-			
38	1.6400.53500	Street Lighting	300,000.00	300,000.00	63,331.96	100,000.00	(25,000.00)			
39	1.6400.53600	Alabama Gas	79,000.00	79,000.00	54,445.92	75,000.00	(4,000.00)			
40	1.6400.53700	Alabama Gas - Library	4,000.00	1,000.00	-	-	(1,000.00)	Plan to bid		
41	1.6400.53800	Telephone Expense	150,000.00	150,000.00	196,377.18	150,000.00	-	Per State of Alabama Act #2022-229		
42	1.9810.52100	Longevity Pay for Retirees	-	-	(67,949.31)	-	-			
43	1.98910.51066	Reimb - Retirees Share BCBS	-	-	221,745.06	75,000.00	75,000.00			
44	1.9910.52300	Hospital Insurance (BCBS) for Retirees	117,165.54	117,166.00	221,745.06	250,000.00	132,834.00			
45										
46		Homeowner Assistance Benefit Program								
47		Total General Government	\$ 2,477,045.54	\$ 2,470,455.00	\$ 2,444,399.99	\$ 2,833,950.00	\$ 363,495.00			

Contract for Services							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
51	Public Library	\$ 183,760	\$ 183,750.00	\$ 122,500.00	\$ 183,750.00	\$ -	Assist with operations of Public Library.
52	Sabra Sanctuary	\$ 750	\$ -	\$ -	\$ -	\$ -	
53	Broad Street Nutrition Center	\$ 1,706	\$ -	\$ -	\$ -	\$ -	
54	Perry Varner Boat Camp						
55	YMCA (Grist/ Brown 50/50)						
56	C.I.T.Y. Youth Program	\$ 2,025	\$ -	\$ -	\$ -	\$ -	
57	Dallas County Drug Taskforce	\$ 7,500	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	Assist Taskforce with combating Drugs in the City
58	Dallas County Health Department	\$ 10,250	\$ -	\$ -	\$ -	\$ -	
59	Canaba Regional Mental Health (W.P.)	\$ -	\$ -	\$ -	\$ -	\$ -	
60	Canaba Regional Mental Health	\$ 10,250	\$ -	\$ -	\$ -	\$ -	
61	Dallas Selma Community Action Agency						
62	Emergency Management Association						
63	Selma Youth Development	\$ 1,350	\$ -	\$ -	\$ -	\$ -	
64							
65							
Total Contracts for Services for 2023		\$ 217,581.00	\$ 191,250.00	\$ 122,500.00	\$ 191,250.00	\$ -	

Mayor's Office									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
66									
67									
68									
69	Photo Supplies & Plaques, Framing, Keys	\$ 1,500	\$ 500.00	\$ 113.12	\$ 250.00	\$ (250.00)			
70	Membership Dues/Renewal				500.00	500.00			
71	Special Advertisement	1,000.00	2,000.00	250.00	1,000.00	(1,000.00)			
72	Special Projects		1,500.00	397.00	750.00	(750.00)			
73	Office & Miscellaneous Expenses		1,000.00	500.00	1,000.00	-			
74	Travel, Training and Conferences	10,000.00	7,500.00	1,184.34	7,500.00	-			
75	Equipment - Non F/A		5,000.00	-	1,000.00	(4,000.00)			
76	Discretionary - Mayor	10,000.00	10,000.00	950.50	10,000.00	-			
77	Mayor Contingency	3,600.00	3,600.00	-	3,600.00	-			
78	Salaries and Wages								
79	Mayor and Staff	158,000.00	158,000.00	122,138.60	150,292.86	2,292.86			
80	FICA (Match)	2,395.40	12,087.00	9,537.84	12,813.20	726.20			
81	Employee Health Insurance	9,606.48	10,606.00	3,950.91	9,606.48	(999.52)			
82	Retirement System of Alabama (Match)	4,734.40	4,734.00	4,051.47	4,857.75	123.75			
83	Employee Life Insurance	417.12	417.00	534.80	423.17	6.17			
84	Vehicle Allowance	7,200.00	7,200.00	4,800.00	7,200.00	-			
85	Alabama Tombigbee Regional Commission	7,264.00	7,264.00	-	7,500.00	236.00			
86	Appreciation Pay		1,500.00	1,500.00	-	(1,500.00)			
87	FICA (Match)		115.00	114.74	-	(115.00)			
88									
89									
	Total 2023 Proposed Budget	\$ 208,453.40	\$ 233,023.00	\$ 150,023.12	\$ 228,293.47	\$ (4,729.53)			

		City Council						
90	Account #	Description	2019 ADOPTED AMENDED BUDGET	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
91	1.6002.51005	Other/Professional Services		\$ 41,450.00	\$ 22,800.00	\$ 41,450.00	\$ -	
	1.6002.51020	Special Advertisement	600.00	600.00	-	600.00	-	
	1.6002.51021	Council Special Projects	700.00	700.00	-	700.00	-	
	1.6002.51027	Office & Miscellaneous Expenses		-	570.67	750.00	750.00	
	1.6002.51029.0	Travel, Training and Conferences						
	1.6002.51029.1	Travel, Training and Conferences-Ward 1	2,500.00	3,000.00	-	3,000.00	-	
	1.6002.51029.2	Travel, Training and Conferences-Ward 2	2,500.00	3,000.00	1,407.20	3,000.00	-	
	1.6002.51029.3	Travel, Training and Conferences-Ward 3	2,500.00	3,000.00	353.18	3,000.00	-	
	1.6002.51029.4	Travel, Training and Conferences-Ward 4	2,500.00	3,000.00	1,955.70	3,000.00	-	
	1.6002.51029.5	Travel, Training and Conferences-Ward 5	2,500.00	3,000.00	1,141.09	3,000.00	-	
	1.6002.51029.6	Travel, Training and Conferences-Ward 6	2,500.00	3,000.00	-	3,000.00	-	
	1.6002.51029.7	Travel, Training and Conferences-Ward 7	2,500.00	3,000.00	917.20	3,000.00	-	
	1.6002.51029.8	Travel, Training and Conferences-Ward 8	2,500.00	3,000.00	-	3,000.00	-	
	1.6002.51029.9	Travel, Training and Conferences-President	2,500.00	3,000.00	2,112.51	3,000.00	-	
	1.6002.51070.1	Discretionary - Ward 1	5,000.00	10,000.00	6,050.00	10,000.00	-	
	1.6002.51070.2	Discretionary - Ward 2	5,000.00	10,000.00	6,020.00	10,000.00	-	
	1.6002.51070.3	Discretionary - Ward 3	5,000.00	10,000.00	-	10,000.00	-	
	1.6002.51070.4	Discretionary - Ward 4	5,000.00	10,000.00	5,623.47	10,000.00	-	
	1.6002.51070.5	Discretionary - Ward 5	5,000.00	10,000.00	6,750.00	10,000.00	-	
	1.6002.51070.6	Discretionary - Ward 6	5,000.00	10,000.00	5,900.00	10,000.00	-	
	1.6002.51070.7	Discretionary - Ward 7	5,000.00	9,600.00	6,268.12	10,000.00	400.00	
	1.6002.51070.8	Discretionary - Ward 8	5,000.00	10,000.00	5,232.00	10,000.00	-	
	1.6002.51070.9	Discretionary - President	5,000.00	10,000.00	700.00	10,000.00	-	
	1.6002.51080	Selma Youth Ambassadors		3,000.00		3,000.00	-	
	1.6002.51081	Selma Youth Conference		4,500.00		4,500.00	-	
	1.6002.51625	Recycling Cost		-		-	-	
	1.6002.52100	Council President, Members & Secretary	167,200.00	136,000.00	101,999.79	136,000.68	0.68	
	1.6002.52200	FICA (Match)	12,790.80	10,404.00	7,802.94	12,790.85	2,386.85	
	1.6002.52300	Employee Health Insurance	5,097.84	-	-	-	-	
	1.6002.52400	Retirement System of Alabama (Match)	1,678.56	7,316.00	-	-	(7,316.00)	
	1.6002.52500	Employee Life Insurance	82.37	130.00	27.90	-	(130.00)	
125								
126								
		Total 2023 Proposed Budget	\$ 255,649.57	\$ 320,700.00	\$ 183,631.37	\$ 316,791.53	\$ (3,908.47)	

		Legal Office						
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation	
130	1.6004.51012 Membership Dues:	\$ 400	\$ 250.00	\$ -	\$ 250.00	\$ -	ALM-Municipal Attorneys Membership	
131	1.6004.51027 Office & Miscellaneous Expenses		1,404.00	1,305.05	2,000.00	596.00	Attorney Madison's computer equipment, office furniture, and printer.	
132	1.6004.51029.0 Travel, Training and Conferences	1,547.00	250.00	1,486.92	1,000.00	750.00	Fall and Spring ALM Conferences	
133	Salaries and Wages							
134	1.6004.52100 City Attorney and Legal Secretary	93,392.00	133,392.00	78,545.63	134,918.16	1,526.16		
135	1.6004.52200 FICA (Match)	7,144.49	10,204.00	5,960.00	10,321.24	117.24		
136	1.6004.52300 Employee Health Insurance	4,508.64	14,933.00	3,950.91	13,525.92	(1,407.08)		
137	1.6004.52400 Retirement System of Alabama (Match)	5,024.49	7,176.00	3,872.35	7,258.60	82.60		
138	1.6004.52500 Employee Life Insurance	246.55	246.00	192.72	356.18	110.18		
139	Appreciation Pay		1,000.00	1,000.00	-	(1,000.00)		
140	FICA (Match)		77.00	76.51	-	(77.00)		
141								
142								
143								
		Total 2023 Proposed Budget	\$ 112,263.17	\$ 168,932.00	\$ 96,390.09	\$ 169,630.10	\$ 698.10	

Planning & Development									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
144									
145									
146									
147									
148	1.6006.51012 Association Dues & Publications	\$ 700	\$ 700.00	\$ -	\$ 1,500.00	\$ 800.00	Economic Development Association		
149	1.6006.51019 Photo Promotions, Ads, Applications, Legal	5,000.00	5,000.00	-	5,000.00	\$ -	Selma Sun, Selma Times Journal		
150	1.6006.51021 Special Projects	65,000.00	63,500.00	19,408.68	65,000.00	\$ 1,500.00	Dallas County AL80 Agreement, Revitalization, Development, Micro Infrastructure Projects		
151	1.6006.51027 Office & Miscellaneous Expenses					\$ -			
152	1.6006.51029.0 Travel, Training and Conferences	3,000.00	5,000.00	1,489.10	7,500.00	\$ 2,500.00			
153	1.6006.51058 Grant Application Preparation	-	55,000.00	-	8,000.00	\$ (47,000.00)	\$1500 per staff member		
154	Salaries and Wages					\$ -			
155	1.6006.52100 Director and Staff Salaries and Wages	227,608.00	233,176.00	147,130.72	244,238.40	\$ 11,062.40			
156	1.6006.52200 FICA (Match)	17,412.01	17,837.00	10,540.93	18,684.24	\$ 847.24			
157	1.6006.52300 Employee Health Insurance	26,111.04	26,856.00	20,119.34	24,327.12	\$ (2,528.88)			
158	1.6006.52400 Retirement System of Alabama (Match)	10,975.20	11,274.00	7,933.86	11,274.77	\$ 0.77			
159	1.6006.52500 Employee Life Insurance	600.89	553.00	647.24	579.35	\$ 26.35			
160	1.6006.59022 Appreciation Pay		2,000.00	2,000.00	-	\$ (2,000.00)			
161	1.6006.59023 FICA (Match)		133.00	133.00	-	\$ (133.00)			
162						\$ -			
163	5017/1501n Celebrations					\$ -			
164						\$ -			
165						\$ -			
166						\$ -			
	Total 2023 Proposed Budget	\$ 356,407.14	\$ 421,049.00	\$ 209,422.87	\$ 386,103.87	\$ (34,945.13)			

Grant Match (Transfer Account) (Other Financing Sources and Uses)							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
169							
170	Grant Match Funds		\$ 250,000.00	\$ 71,632.92		\$ (250,000.00)	
171	Interpretive Center Phase III						
172	Boardwalk Phase I		100,000.00	-	100,000.00	-	Council approved
173	Boardwalk Phase II		110,000.00	-	110,000.00	-	Council approved
174	Americorp Grant		115,000.00	-	18,000.00	(97,000.00)	Council approved
175	ADECA (ODGBG) - Street Drainage		45,000.00	13,319.50	-	(45,000.00)	
176	ADECA (ODGBG) - Comprehensive Planning		5,000.00	-	-	(5,000.00)	
177	Transfer Out/Fund 37		111,321.00	7,950.00	-	(111,321.00)	
178	ALDOT Transportation Alternative Program (Marie Foster Sidewalk Project)		-	-	61,321.50	61,321.50	Council approved \$50K reduction for payments to be made 4th qtr of FY 22.
179	FEMA Flood Zone Grant		-	-	20,000.00	20,000.00	Council approved
180	Corp of Engineers (1.2 M)		-	3,262.00	-	-	
181	Hurricane Zeta (FEMA)		250,000.00	-	250,000.00	-	Council approved
182	Corp of Engineers (29M)		25,000.00	-	75,000.00	50,000.00	
183	Paul Braunn (75,000)		75,000.00	-	75,000.00	-	Council approved
184	BIG/Marina Enhancement (250,000)		25,000.00	7,116.70	40,000.00	15,000.00	
185	Contingency						
186	FHWA Federal Land Access Program (FLAP) Grant				80,000.00	80,000.00	Council approved
187	T-Mobile/Riverfront Park						
188	Alabama Historical Commission				10,000.00	10,000.00	Council approved \$5K
189	ALDOT Emergency Repair - Old Marion Junction				20,000.00	20,000.00	Council approved
190	ADEM, SRLF Barnett Road				75,000.00	75,000.00	Council approved
191	Housing and Urban Development - Choice Neighbor				50,000.00	50,000.00	Council approved
192	ALDOT Transportation Alternative Program				170,000.00	170,000.00	Council approved
193	Delta Regional Authority (Allocated for Gas Tax)				-	-	70,000.00 match from state gas tax. Approved by Council.
194	ADECA Land Water Conservation Fund				100,000.00	100,000.00	Future Grant Opportunity
195	ALDOT Rebuild Alabama Act				50,000.00	50,000.00	Future Grant Opportunity
196	ALDOT Alabama Transportation Rehabilitation & Improvement Program (ATRIP)				150,000.00	150,000.00	Future Grant Opportunity
197	Total 2023 Proposed Budget		\$ 1,111,321.00	\$ 103,281.12	\$ 1,454,321.50	\$ 343,000.50	

City Clerk							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
200							
201	1.6007.51005 Other/Professional Services	251.00	-	285.00	2,000.00	200.00	Training for Staff, Purchasing Clerk/Admin. Asst.
202	1.6007.51012 Membership Dues		400.00		600.00		Association/Membership Fees (City Clerk)
203	1.6007.51027 Office & Miscellaneous Expenses						
204	1.6007.51029.0 Travel, Training and Conferences	4,000.00	4,500.00	375.00	3,500.00	(1,000.00)	City Clerk's Certification Training (Cont'n. Est.)
205	1.6007.51031 Election Expenses						
206	1.6007.51056 Equipment - Non F/A	300.00	7,500.00		7,500.00		Fireproof File Cabinets, Computers and Monitors.
207	Salaries And Wages						
208	1.6007.52100 City Clerk and Staff	92,711.60	100,711.00	75,716.08	135,679.68	34,968.66	
209	1.6007.52200 FICA (Match)	7,092.44	7,704.00	5,720.97	9,423.25	1,719.25	
210	1.6007.52300 Employee Health Insurance	4,508.64	9,955.00	9,218.79	13,525.92	3,570.92	
211	1.6007.52400 Retirement System of Alabama (Match)	4,987.88	4,987.00	4,892.30	6,627.07	1,840.07	
212	1.6007.52500 Employee Life Insurance	244.76	244.00	328.90	325.19	81.19	
213	1.6007.59022 Appreciation Pay		1,000.00	1,000.00			
214	1.6007.59023 FICA (Match)		76.00	76.49		(76.00)	
215	Forms, Binders, Printing, Etc.						
216							
217							
	Total 2023 Proposed Budget	\$ 114,096.32	\$ 137,077.00	\$ 97,615.53	\$ 179,181.11	\$ 41,104.11	

Building Inspector's Office									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
221									
222	Membership Dues	\$ 400	\$ 400.00	\$ 26.27	\$ 500.00	\$ 100.00	IBC Council dues is \$100 per quarter		
223	Uniform Purchase	500.00	500.00	201.60	500.00	-			
224	Office & Miscellaneous Expenses	4,000.00			1,000.00	\$ 1,000.00	Purchase building, gas, & electrical permits		
225	Travel, Training and Conferences				3,500.00	\$ 3,500.00	Attended 2 IBC conference 2023		
226	Vehicle Repair & Maintenance	1,500.00	1,750.00	325.00	2,000.00	\$ 250.00	Purchase oil filters, minor repair etc		
227	Auto Fuel	2,000.00	2,250.00	2,327.60	2,500.00	\$ 250.00	Buying gas for 2 vehicle		
228	Equipment - Non FIA		5,000.00	4,344.29	-	\$ (5,000.00)	Purchase vehicle from Auction for assistist		
229	Salaries and Wages					\$ -			
230	Building Inspector, Assistant, and Staff	97,150.20	80,158.00	50,068.06	103,690.01	\$ 23,532.01			
231	FICA (Match)	7,431.98	2,431.00	3,781.77	7,932.29	\$ 5,501.29			
232	Employee Health Insurance	9,017.28	12,180.00	7,023.84	13,525.92	\$ 1,345.92			
233	Retirement System of Alabama (Match)	5,226.67	5,226.00	2,462.18	5,578.52	\$ 352.52			
234	Employee Life Insurance	256.48	256.00	314.90	273.74	\$ 17.74			
235	Appreciation Pay		1,500.00	1,000.00	-	\$ (1,500.00)			
236	FICA (Match)		115.00	76.50	-	\$ (115.00)			
237	Automobiles Expenses					\$ -			
238	Miscellaneous Expenses					\$ -			
239									
240									
	Total 2023 Proposed Budget	\$ 127,482.60	\$ 111,766.00	\$ 71,957.61	\$ 141,000.48	\$ 29,234.48			

Tax & License Department							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
243		\$ 30.00	\$ 50.00	\$ 38.00	\$ 200.00	\$ 150.00	
244	1.6011.51012 Association Dues				1,500.00	1,500.00	
245	1.6011.51027 Office & Miscellaneous Expenses			2,096.40	-	(2,000.00)	
246	1.6011.51028 Forms, Binders, Etc.	5,964.00	2,000.00				
247	1.6011.51029.0 Travel, Training and Conferences	-	2,000.00	50.00	2,000.00	-	Confrence attendance and speciality training for 5 Employees
248	1.6011.51034 Tax Assessor's Fee (Dallas County Processing F	500.00	500.00	-	60,000.00	59,500.00	Amount for the 2% Assessment and Collection Fee
249	1.6011.51037 Vehicle Repair & Maintenance	500.00	2,250.00	612.36	1,500.00	(750.00)	Amount for 3 vehicles
250	1.6011.51038 Auto Fuel	800.00	2,500.00	236.50	1,500.00	(1,000.00)	Amount for 3 vehicles
251	1.6011.51055 Equipment - Fixed Assets				1,000.00	1,000.00	Lifecycle maintenance / replacement
252	1.6011.51056 Equipment - Non-Fixed Assets	2,400.00	2,400.00	2,394.58	-	(2,400.00)	Lifecycle maintenance / replacement
253	1.6011.51350 Cigarette Stamps	10,000.00	8,000.00	10,222.20	10,000.00	2,000.00	revenue
254	Salaries And Wages						
255	1.6011.52100 Tax Collector and Staff	167,388.00	210,835.00	136,899.93	195,421.20	(15,413.80)	
256	1.6011.52200 FICA (Match)	12,805.18	18,749.00	9,943.26	14,949.72	(3,799.28)	
257	1.6011.52300 Employee Health Insurance	24,310.80	24,663.00	16,681.62	18,094.56	(6,628.44)	
258	1.6011.52400 Retirement System of Alabama (Match)	8,796.47	6,590.00	6,543.72	8,724.32	2,144.32	
259	1.6011.52500 Employee Life Insurance	428.70	322.00	612.70	428.11	106.11	
260	1.6001.59022 Appreciation Pay		2,500.00	2,500.00	-	(2,500.00)	
261	1.6001.59023 FICA (Match)		191.00	191.22	-	(191.00)	
262	Collection Agency/Lien Application				1,500.00	1,500.00	
263					3,167,579.91	33,217.91	
	Total 2023 Proposed Budget	\$ 233,863.16	\$ 283,540.00	\$ 189,022.49	\$ 3,167,579.91	\$ 33,217.91	

Code Enforcement Department									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
264									
265									
266									
267	1.6012.51027 Office & Miscellaneous Expenses		\$ 1,000.00	\$ 734.88	\$ 1,000.00	\$ -			
268	1.6012.51029-0 Travel, Training and Conferences		1,250.00	-	1,250.00	\$ -			
269	1.6012.51037 Vehicle Repair & Maintenance		5,000.00	873.57	2,500.00	\$ (2,500.00)			
270	1.6012.51038 Auto Fuel		5,000.00	2,624.38	5,000.00	\$ -			
271	1.6012.51055 Equipment - Fixed Assets				40,000.00	\$ 40,000.00	Purchase of two vehicles		
272	1.6012.51059 Condemned Property Expense					\$ -			
273	1.6012.51077 Weed Abatement			9,528.50		\$ -			
274						\$ -			
275	1.6012.52100 Salaries and Wages					\$ -			
276	1.6012.52200 Code Enforcement Manager and Staff	136,600.00	128,594.00	85,412.47	117,165.04	\$ (11,408.96)			
277	1.6012.52200 FICA (Match)	10,449.90	10,450.00	6,414.92	8,964.66	\$ (1,485.34)			
277	1.6012.52300 Employee Health Insurance	15,915.36	15,584.00	9,928.87	18,623.76	\$ 3,039.76			
278	1.6012.52400 Retirement System of Alabama (Match)	5,191.70	4,686.00	5,151.02	4,039.17	\$ (646.83)			
279	1.6012.52500 Employee Life Insurance		294.00	362.12	266.13	\$ (27.87)			
280	1.6012.59022 Appreciation Pay		2,250.00	2,250.00		\$ (2,250.00)			
281	1.6012.59023 FICA (Match)		172.00	172.11		\$ (172.00)			
282									
283									
	Total 2023 Proposed Budget	\$ 168,476.40	\$ 174,280.00	\$ 123,450.84	\$ 198,828.75	\$ 24,548.75			

Personnel Department							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
284							
285							
286							
287							
288	1.6015.51005 Professional Services	\$ 500	\$ 3,000.00	\$ -	\$ 1,500.00	\$ (1,500.00)	
289	1.6015.51027 Office & Miscellaneous Expenses		10,500.00	1,766.50	1,500.00	(9,000.00)	
290	1.6015.51029-0 Travel, Training and Conferences	2,500.00	3,500.00	2,632.14	3,500.00	-	
291	1.6015.51032 Exams & Advertising	1,000.00	2,000.00	-	2,000.00	-	
292	1.6015.51033 Drug Testing/Medical	20,000.00	20,000.00	6,216.25	15,000.00	(5,000.00)	
293	1.6015.51056 Equipment - Non F/A	-	5,000.00	-	1,500.00	(3,500.00)	
294	1.6015.51250 Consulting Fees				1,000.00	1,000.00	
295	Salaries and Wages						
296	1.6015.52100 Personnel Director and Staff	151,000.00	151,568.00	104,262.80	159,340.00	7,772.00	
297	1.6015.52200 FICA (Match)	11,673.90	11,594.00	7,836.32	12,311.91	717.91	
298	1.6015.52300 Employee Health Insurance	18,034.56	14,933.00	11,862.73	13,525.92	(1,407.08)	
299	1.6015.52400 Retirement System of Alabama (Match)	8,123.80	6,809.00	5,332.27	7,117.74	308.74	
300	1.6015.52500 Employee Life Insurance	398.64	395.00	496.10	349.27	(45.73)	
301	1.6015.52800 Personnel Board Secretary Salary	600.00	600.00	-	600.00	-	
302	1.6015.59022 Appreciation Pay		1,500.00	1,500.00	-	(1,500.00)	
303	1.6015.59023 FICA (Match)		115.00	114.76	-	(115.00)	
304							
305							
306							
	Total 2023 Proposed Budget	\$ 213,830.90	\$ 231,514.00	\$ 142,029.87	\$ 219,244.84	\$ (12,269.16)	

Finance Department									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
307									
308									
309									
310	1.6016.51012 Association Dues	\$ 375	\$ 500.00	\$ -	\$ 500.00	\$ -			
311	1.6016.51027 Office & Miscellaneous Expenses								
312	1.6016.51028 Forms, Binders, Printing, Etc.	3,000.00	6,000.00	-	1,000.00	\$ (5,000.00)	Check stock		
313	1.6016.51029-0 Travel, Training and Conferences	5,000.00	5,000.00	-	1,500.00	\$ (3,500.00)	ALOM conferences		
314	1.6016.51056 Equipment - Non-Fixed Assets		4,500.00	4,701.32	1,500.00	\$ (3,000.00)	Shredder		
315	Equipment - Fixed Assets (Over \$5000)		-		-	\$ -			
316	Salaries And Wages					\$ -			
317	1.6016.52100 Treasurer and Staff	186,546.00	186,546.00	147,333.88	224,703.52	\$ 38,157.52			
318	1.6016.52200 FICA (Match)	14,270.77	14,270.00	11,158.73	17,189.82	\$ 2,919.82			
319	1.6016.52300 Employee Health Insurance	18,034.56	18,034.00	10,535.76	22,543.20	\$ 4,509.20			
320	1.6016.52400 Retirement System of Alabama (Match)	10,036.17	7,238.00	8,918.16	12,089.05	\$ 4,851.05			
321	1.6016.52500 Employee Life Insurance	492.48	355.00	646.58	593.22	\$ 238.22			
322	1.6016.59022 Appreciation Pay		2,500.00	2,500.00	-	\$ (2,500.00)			
323	1.6016.59023 FICA (Match)		196.00	191.24	-	\$ (196.00)			
324									
325									
326									
	Total 2023 Proposed Budget	\$ 237,754.99	\$ 245,139.00	\$ 185,985.45	\$ 281,618.81	\$ 36,479.81			

Cemetery Department									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
327									
328									
329									
330	Office Supplies		\$ 2,500.00	\$ 678.39	\$ -	\$ (2,500.00)			
331	Office & Miscellaneous Expenses				5,000.00	\$ 5,000.00			
332	Machine Materials and Supplies	12,000.00	16,000.00	12,029.61	20,000.00	\$ 4,000.00			
333	Building Repairs and Maintenance	6,000.00	13,000.00	6,231.25	10,000.00	\$ (3,000.00)			
334	Building Repairs - Hurricane Zeta			3,270.00		\$ -			
335	Vehicle Repairs & Maintenance	13,000.00	16,000.00	2,106.59	25,000.00	\$ 9,000.00			
336	Auto Fuel	14,000.00	14,000.00	7,385.80	30,000.00	\$ 16,000.00			
337	Fixed Asset - Over \$5K	12,000.00	15,000.00	13,297.50		\$ (15,000.00)			
338	Equipment Non-F/A	3,000.00		1,009.23		\$ -			
339	Fixed Assets over \$5K - ARP Reimbursement		151,760.00	139,836.00		\$ (151,760.00)			
340	Tree Cutting/Trimming/Removal			2,000.00	25,000.00	\$ 25,000.00			
341	Salaries and Wages					\$ -			
342	Superintendent and Staff	251,737.00	255,029.00	171,917.20	352,344.80	\$ 97,315.80			
343	FICA (Match)	19,257.88	19,509.00	12,548.74	26,954.38	\$ 7,445.38			
344	Employee Health Insurance	54,308.64	35,495.00	32,198.95	32,149.68	\$ (3,345.32)			
345	Retirement System of Alabama (Match)	13,543.45	11,529.00	9,123.10	14,927.61	\$ 3,398.61			
346	Employee Life Insurance	664.59	565.00	907.50	864.30	\$ 299.30			
347	Appreciation Pay		3,750.00	3,750.00		\$ (3,750.00)			
348	FICA (Match)		287.00	286.89		\$ (287.00)			
349	Equipment - Principal & Interest payments	18,900.00				\$ -			
350	Travel, Training and Conferences				1,500.00	\$ 1,500.00			
351	Automobiles/Truck/Equipment Expenses					\$ -			
352	Total 2023 Proposed Budget	\$ 418,411.56	\$ 554,424.00	\$ 418,577.75	\$ 543,740.76	\$ (10,683.24)			

Youth Programs									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between Adopted/Amended & 2023 Proposed Budget	Explanation		
353									
354									
355									
356	Seima Youth Ambassadors	\$ 3,000.00	-	-	-	\$ -			
357	Seima Youth Conference	4,500.00	-	26.13	-	-			
358	Misc. Expense								
359	Reimbursements from other sources								
360	Salaries and Wages								
361	Staff (Youth)	75,000.00	107,500.00	14,422.50	50,000.00	(57,500.00)	\$9/hr x 4hr/day at 4day/wk for 8 wks. 45 Youths		
362	Fringe Benefits/FICA/Medicare	5,737.50	8,223.00	1,076.76	3,825.00	(4,398.00)			
363									
364	Total 2023 Proposed Budget	\$ 88,237.50	\$ 115,723.00	\$ 15,525.39	\$ 53,825.00	\$ (61,898.00)			

Public Building									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between Adopted/Amended & 2023 Proposed Budget	Explanation		
365									
366									
367									
368									
369	Office & Miscellaneous Expenses	\$	\$ 200.00		\$	\$ (200.00)			
370	Travel, Training and Conferences								
371							Maintenance and repairs to City Hall, Convention Center, Evans Reception Center, PAC, VSM, 19th Washington Street, Welcome Center, Dallas Academy, Old Depot Museum.		
1.6022.51036	Buildings Repairs and Maintenance	85,000.00		61,170.02	90,000.00	\$ 90,000.00			
372	Building Repairs - Hurricane Zeta		146,147.00	43,357.06		\$ (146,147.00)			
373	Vehicle Repair & Maintenance	800.00	1,000.00	395.99	1,000.00	\$			
374	Auto Fuel	400.00	800.00	140.42	1,000.00	\$ 200.00	Repairs and maintenance for public building vehicles with tires		
375	Maintenance & Janitorial Services	5,100.00	1,375.00		3,100.00	\$ 1,725.00	Fuel for automobile and weed eater Carpet cleaning and janitorial supplies, light bulbs for all city buildings, etc.		
376	Ceramics	8,000.00				\$			
377	Art Camp	8,000.00				\$			
378	Equipment - Fixed Assets					\$			
379							PAC Equipment: 50 chairs for \$900; 10 rectangular tables for \$600; carpet cleaner-\$599; 2 commercial vacuum cleaner for 19th Washington Street and Evans Building @ \$349 each=\$698; 2 95 Gallon Commercial Trash Cans @ \$155 each=\$310; weed eater-\$318.00		
1.6022.51056	Equipment - Non F/A	5,000.00	5,325.00	4,864.79	3,325.00	\$ (2,000.00)			
380	Senior Citizens Program	600.00	1,000.00			\$ (1,000.00)			
381	Salaries And Wages					\$			
382	Coordinator and Staff	235,173.00	235,179.00	124,280.36	282,728.40	\$ 47,549.40			
383	FICA (Match)	17,990.73	17,991.00	9,161.84	21,628.72	\$ 3,637.72			
384	Employee Health Insurance	70,780.56	19,910.00	25,461.42	27,051.84	\$ 7,141.84			
385	Retirement System of Alabama (Match)	9,608.84	5,244.00	5,987.22	6,320.34	\$ 1,076.34			
386	Employee Life Insurance	620.86	257.00	449.24	441.93	\$ (3,500.00)			
387	Appreciation Pay		3,500.00	3,500.00		\$ (268.00)			
388	FICA (Match)		268.00	267.79		\$			
390						\$			
391						\$			
392						\$			
	Total 2023 Proposed Budget	\$ 447,274	\$ 438,196.00	\$ 279,037.15	\$ 436,596.23	\$ (1,599.77)			

Police Department							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
396	Postage Machine	\$ 2,000	\$ 2,000.00	\$ 1,112.32	\$ 2,500.00	\$ 500.00	
397	Membership Dues	2,200.00	2,200.00	1,570.00	2,200.00	-	For Police Annuity and Benefit
398	Cleaning Material/Supplies	8,000.00	8,000.00	3,285.67	6,000.00	(2,000.00)	
399	Clothing & Uniforms	55,000.00	55,000.00	14,840.38	20,000.00	(35,000.00)	For New and current officers
400	Photo Supplies	5,000.00	5,000.00	701.10	5,000.00	-	For Evidence Techs
401	Office & Miscellaneous Expenses	3,000.00	3,000.00	1,657.52	3,000.00	-	Office Supplies
402	Printing and Miscellaneous	15,000.00	25,000.00	13,623.00	35,000.00	-	Replace HVAC unit
403	Buildings Repairs and Maintenance	60,000.00	60,000.00	43,625.93	50,000.00	(10,000.00)	
404	Vehicle Repairs & Maintenance	147,000.00	147,000.00	119,411.10	150,000.00	3,000.00	
405	Auto Fuel	2,100.00	2,100.00	1,550.00	2,100.00	-	Towing of Police Cars
406	Wrecker Service	7,000.00	4,000.00	106.00	4,000.00	-	For Equipment in Jail
407	Equip Lease/Rental Maint. Contracts	30,000.00	30,000.00	9,138.18	20,000.00	(10,000.00)	For Firearms and Amtno
408	Equipment & Firearms	3,000.00	3,000.00	1,175.73	3,000.00	-	Drug Buys
409	Drug Unit Expense						
410	Salaries and Wages						
411	Police Chief, Officers and Support Personnel	2,716,310.22	3,561,359.00	2,382,432.20	3,445,476.92	(115,882.08)	
412	FICA (Match)	207,797.73	281,122.00	177,394.43	263,578.98	(17,543.02)	
413	Employee Health Insurance	224,712.48	231,202.00	192,251.96	367,221.36	136,019.36	
414	Retirement System of Alabama (Match)	146,137.49	82,761.00	124,876.07	170,956.82	88,195.82	
415	Employee Life Insurance	7,171.06	4,061.00	5,199.57	8,388.96	4,327.96	
416	Appreciation Pay		29,250.00	29,250.00	-	-	
417	FICA (Match)		2,238.00	2,237.72	-	-	
418	Travel, Training and Conferences	\$ 23,000	\$ 23,000.00	\$ 14,533.70	\$ 25,000.00	\$ 2,000.00	For Annual Certification Hours for ALL officers
419	In-Service Training	5,000.00	5,000.00	-	5,000.00	-	To pay outside instructors
420	Communication Maintenance & Repairs	59,000.00	59,000.00	51,176.17	59,000.00	-	For all city phones at the police dept
421	Data Processing Expense	30,000.00	30,000.00	19,696.50	30,000.00	-	Foll all computers in the police dept
422	Equipment - Cameras, Radios, Vests, & Tasers	160,000.00	100,000.00	10,915.00	125,000.00	25,000.00	Car Cams and Citywide Cams
423	Equipment - Non F/A (Under \$4,000)	25,000.00	25,000.00	9,995.70	15,000.00	(10,000.00)	
424	P.A.L.S.	3,000.00	5,000.00	4,550.00	5,000.00	-	PAL trips and conferences
425	Animal Shelter Expense	12,500.00	20,000.00	12,000.82	20,000.00	-	
426	Medical Expenses	500.00	500.00	-	1,500.00	1,000.00	Inmates
427	Medical Examiner Expense	7,000.00	7,000.00	12,250.00	7,000.00	-	Autopsies
428	Jail Contract w/County	200,000.00	130,000.00	40,355.49	130,000.00	-	
429	Fugitive Apprehension/Investigation Travel	4,000.00	4,000.00	1,832.02	4,000.00	-	
430	Extra Jail Days	1,500.00	1,500.00	-	1,500.00	-	
431	Equipment - Interest payments	68,955.75	68,956.00	8,233.04	-	(68,956.00)	
432	Interest Expense - Capital Leases			120.89			
433	Lease Purchase Payment		46,956.00	28,485.63	80,887.30	33,931.30	Current lease contract plus 2 new cars
434	Consulting Fees/Contractual Services			42,500.00			
435							
436							
437							
438	Total Police Proposed 2023 Budget	\$ 4,238,885	\$ 5,064,205.00	\$ 3,380,086.04	\$ 5,057,310.35	\$ (6,894.65)	

		JAG Special Detail					
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
441	Office & Miscellaneous Expenses		\$ 552.00	\$ -	\$ -	\$ (552.00)	
442	Regular Salaries		16,488.00	16,488.00	-	(16,488.00)	
443	FICA Match		1,366.00	1,366.00	-	(1,366.00)	
444	Total JAG Budget		\$ 18,406.00	\$ 17,854.00	\$ -	\$ (18,406.00)	

Police Department (E-911)									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
447	Professional Service	\$ 226,000	\$ 245,000.00	\$ 85,633.49	\$ 245,000.00	\$ -	E-911 Contract		
448	Other Obligations per Contract	10,000.00	10,000.00	-	10,000.00	\$ -			
449	Total E911 Budget	236,000.00	255,000.00	85,633.49	255,000.00	\$ -			
450									
451	Total JAG, E911 & Police Proposed 2023 Budget	\$ 4,474,885	\$ 5,337,611.00	\$ 3,483,573.53	\$ 5,312,310.35	\$ (25,301)			
452			Judicial Department						
453									
454	Dues to Associations					\$ -			
455	Office & Miscellaneous Expenses					\$ -			
456	Travel, Training and Conferences		\$ 6,000.00	\$ 1,804.92	\$ 4,000.00	\$ (2,000.00)	Classes for 2 magistrates, 2 Judges, 1 Chief Magistrate; Certification Test, Travel, Room and Board for each		
457	Equipment - Fixed Assets				4,800.00	4,800.00	Automation maintenance of current equipment; acquire replacement		
458	Equipment - Non F/A		1,200.00	-	-	(1,200.00)			
459	Maintenance Contracts								
460	Court-Appointed Attorneys								
461	Salaries and Wages								
462	City Judges, Prosecutors, Magistrates	137,500.00	143,512.00	95,661.48	156,232.53	12,720.53			
463	FICA (Match)	10,518.75	10,978.00	7,177.64	11,951.79	973.79			
464	Employee Health Insurance	13,525.92	14,933.00	10,535.76	13,525.92	(1,407.08)			
465	Retirement System of Alabama (Match)	3,066.60	3,066.00	2,885.04	3,418.85	352.85			
466	Employee Life Insurance	275.88	208.00	279.40	233.66	25.66			
467	Appreciation Pay		2,000.00	2,000.00	-	(2,000.00)			
468	FICA (Match)		292.00	153.01	-	(292.00)			
469									
470									
471									
472	Total 2023 Proposed Budget	\$ 164,887	\$ 182,189.00	\$ 120,497.25	\$ 194,162.75	\$ 11,973.75			

		Information Technology					
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
473							
474							
475							
476	Other/Professional Services	\$ 30,000.00	\$ 30,000.00	\$ 1,310.00	\$ 15,000.00	\$ (15,000.00)	
477	Office & Miscellaneous Expenses	5,000.00	5,000.00	-	5,000.00	\$ -	
478	Travel, Training and Conferences	290,614.00	185,000.00	115,349.16	175,000.00	\$ (10,000.00)	
479	Data Processing Expense	9,830.00	9,830.00	5,108.80	10,000.00	\$ 170.00	
480	Non-Fixed Assets						
481	Salaries and Wages						
482	Director and Staff	148,000.00	145,000.00	87,307.91	194,250.00	\$ 49,250.00	
483	FICA (Match)	2,146.00	11,092.00	6,624.58	14,860.13	\$ 3,768.13	
484	Employee Health Insurance	15,293.52	5,628.00	3,950.91	14,115.12	\$ 8,486.12	
485	Retirement System of Alabama (Match)	7,962.40	5,649.00	4,150.78	5,396.55	\$ (282.45)	
486	Life Insurance	390.72	277.00	427.56	263.34	\$ (13.66)	
487	Appreciation Pay		1,500.00	1,500.00	-	\$ (1,500.00)	
488	FICA (Match)		115.00	114.74	-	\$ (115.00)	
489	Equipment - Principal & Interest payments	57,058.00	-	-	-	\$ -	
490	Fiber Network Expansion		3,775.00	2,550.00	5,000.00	\$ 1,225.00	
491	Vehicle Repairs & Maintenance		1,225.00	499.85	-	\$ (1,225.00)	
492	Auto Fuel						
493							
	Total 2023 Proposed Budget	\$ 566,294.64	\$ 404,092.00	\$ 228,894.29	\$ 438,855.14	\$ 34,763.14	

EFLEA EMERGENCY FEDERAL LAW ENFORCEMENT GRANT							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
494							
496	Salaries and Wages			\$ 1,719.20	\$ -	\$ -	
497	Regular Salaries			128.46	-	-	
498	FICA (Match)			-	-	-	
499	Total 2023 Proposed Budget	\$ -	\$ -	\$ 1,847.66	\$ -	\$ -	

500		Public Works				2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between Adopted/Amended & 2023 Proposed Budget	Explanation
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2022 ADOPTED Budget					
502	1.6200.51012	Dues to Associations	500	1,500.00	\$ -	\$ 2,000.00	\$ 500.00	Membership to SWANA; Certification Fees	
503	1.6200.51018	Rain suits and Boots	1,000.00	1,000.00	248.25	1,000.00	-	Street and sewage workers during raining weather	
504	1.6200.51027	Office & Miscellaneous Expenses	1,000.00	1,727.00	2,081.48	-	(1,727.00)		
505	1.6200.51028	Furnis, Printing	500.00	500.00	198.00	500.00	-	Door Hangers for public notification	
506	1.6200.51029-0	Travel, Training and Conferences	500.00	543.00	-	2,000.00	1,457.00	Continuing education; SWANA Conference, Asbestos Training, HAZWOPER Training	
507	1.6200.51035	Material & Supplies	3,000.00	8,721.00	6,516.23	3,000.00	(5,721.00)	Hay, straw, mulch, pine straw, etc.	
508	1.6200.51036	Building & Repairs	12,000.00	24,600.00	21,747.47	15,000.00	(9,600.00)	Plumbing, air condition, water damage, ceiling tiles, light bulbs, etc.	
509	1.6200.51037	Vehicle Repairs & Maintenance		200,000.00	113,000.10	145,000.00	(55,000.00)	Repair of trucks, tractors, cars, zero turns, little vac, excavators, sweepers, backhoe, etc.	
510	1.6200.51038	Auto Fuel	142,000.00	122,000.00	109,223.02	125,000.00	3,000.00	Fuel for trucks, tractors, cars, zero turns, little vac, excavators, sweepers, backhoe, etc.	
511	1.6200.51039	Wrecker Services	1,500.00	2,000.00	-	1,500.00	(500.00)	To low equipment and vehicles to mechanical shop for repair	
512	1.6200.51044	Communication Maintenance & Repairs	1,000.00	325.00	325.00	2,000.00	1,675.00	Repair of two way radios and phones	
513	1.6200.51046	Commercial Driver Licenses	200.00	400.00	137.80	400.00	-	Reimbursement for CDL licenses	
514	1.6200.51059	Condemned Property Expense				50,000.00	50,000.00		
515	1.6200.51077	Weed Abatement				25,000.00	25,000.00		
516	1.6200.51055	Fixed Assets - Under \$4.9K				4,000.00	4,000.00		
517	1.6200.51055.2	Fixed Assets over \$5K - ARRP Reimbursement		147,251.00	52,433.30	-	-		
518	1.6200.51810	Traffic Lights		500.00		500.00	-	Replacement of light bulbs in traffic lights	
519	1.6200.51630	Safety Supplies	1,200.00	1,000.00	930.33	1,000.00	-	Masks, gloves, safety classes, ear plugs, safety vests	
520	1.6200.51640	Street Maintenance			1,063.60	10,000.00	10,000.00	Asphalt and cement for repair of pot holes and sidewalks	
522	1.6200.51650	Signs, Posts, Street Paint		1,000.00	353.27	1,000.00	-	Installing new signs and polls	
523	1.6200.51660	Small Tools Purchase/Repairs	9,000.00	40,000.00	41,154.07	10,000.00	(30,000.00)	Purchase of saws, blowers, hedge trimmers, weed eater string, weed eaters, and small lawn mowers.	
524		Salaries and Wages							
525	1.6200.52100	Director and Staff	777,943.40	768,779.00	664,739.31	1,044,721.60	275,982.60		
526	1.6200.52200	FICA (Match)	59,512.67	58,811.00	48,229.23	79,921.20	21,110.20		
527	1.6200.52300	Employee Health Insurance	160,953.36	122,084.00	122,662.83	155,666.88	33,582.88		
528	1.6200.52400	Retirement System of Alabama (Match)	41,853.35	31,796.00	36,659.07	54,807.22	23,071.22		
529	1.6200.52500	Employee Life Insurance	2,053.77	1,557.00	2,955.26	2,689.43	1,132.43		
530	1.6200.55171	Interest Expense - Capital Leases			1,528.04	-	-		
531		Lease Purchases Leases				\$ 26,489.00	\$ 352,273.04	John Deere Excavator-2558.78*12=30705.36; John Deere Back Hoe-1666.14*12=19993.68; Sewage Jeter-7687.58*2 payments=15375.16; Sweeper-31459.3*1=31459.3; Vac Litter-4802.85*1=4802.85; Tractor with boom-25210.79*1=25210.79; Freightline Clam Bucket Truck-\$50,198.54*1=\$50,198.54	
532	1.6200.55401	Principal Payment - Capital Leases	222,532.36	58,450.00	116,063.08	-	(58,450.00)		
533	1.6200.56022	Appreciation Pay		17,750.00	17,750.00	-	(17,750.00)		
534	1.6200.59023	FICA (Match)		1,358.00	1,357.83	-	(1,358.00)		
535	1.6200.51670	Sewage Maintenance	9,000.00	11,404.00	11,404.76	30,000.00	50,000.00	Repair of sewage lines	
536	1.6200.51690	Construction Material, Pipes, Sewer Rods	2,500.00	2,500.00	11,404.76	10,000.00	(1,404.00)	Purchase of sewer pipes, rods and boards to build drainage	
537	1.6200.51690	Machine Spray and Machine Maintenance	12,000.00	12,000.00	6,824.39	500.00	(500.00)	Mosquito sprayer	
538	1.6200.51690	Beautification				12,000.00	12,000.00	Downtown beautification flowers, garbage bags and new	
539	1.6200.51649	Tree Cutting/Trimming/Removal		27,400.00	27,400.00	25,000.00	(2,400.00)	Cutting, trimming, and removing trees	

City of Selma
 Mayor's Proposed Budget
 Fiscal Year Budget 2022-2023

540	1,6200,51620	Tippling Fees	15,000.00	-	-	40,000.00	40,000.00	For hauling garbage to landfill on HWY 41 (Originally paid from gen gov. At 6/30/22 expended \$16,015.30)
541								
542		Total 2023 Proposed Budget \$	1,475,749	\$ 1,664,396.00	\$ 1,433,778.98	\$ 2,226,479.37	\$ 562,083.37	

		Fire Department					
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation
543							
544							
545	Salaries and Wages						
546	Fire Chief, Assistant, Other Personnel	\$ 2,075,679	\$ 2,044,487.00	\$ 1,492,101.28	\$ 3,161,040.00	\$ 1,116,553.00	
547	FICA (Match)	158,769.41	156,869.00	111,324.30	241,819.56	\$ 84,950.56	
548	Employee Health Insurance	195,459.84	122,689.00	91,829.61	257,213.76	\$ 134,524.76	
549	Health Insurance - Firefighter Cancer Coverage		-	4,757.76		\$ -	
550	Retirement System of Alabama (Match)	94,751.62	67,149.00	77,714.90	144,401.35	\$ 77,252.35	
551	Employee Life Insurance	5,479.79	3,362.00	3,929.58	7,204.67	\$ 3,842.67	
552	Appreciation Pay		16,250.00	16,250.00	-	\$ (16,250.00)	
553	FICA (Match)		1,243.00	1,243.09	-	\$ (1,243.00)	
554	Fuel and Lubricants	35,000.00	38,250.00	16,452.73	35,000.00	\$ (4,250.00)	Cost of fuel and DEF fluids for vehicles and equipment
555	Equipment Maintenance	15,000.00	22,500.00	5,751.45	22,500.00	\$ -	Cost of repairs of small engine repairs, small equipment repairs, air-packs and SCBA calibrations
556	Office & Miscellaneous Expenses					\$ -	
557	Cleaning Material/Supplies	15,000.00	20,000.00	6,116.37	15,000.00	\$ (5,000.00)	Supplies to clean station, clean trucks and maintain stations
558	Comm. Maint. & Repairs	10,000.00	66,065.00	-	65,000.00	\$ (1,065.00)	Maintain two-ways radios and cellphones
559	Clothing & Uniforms	71,000.00	60,000.00	18,409.56	75,000.00	\$ 15,000.00	Purchase of uniforms for new hires, replace worn out uniforms, replace and order new turnout gear.
560	Hoses, Nozzles, & Etc.	41,821.30	42,000.00	-	35,000.00	\$ (7,000.00)	Test and order new hose, appliances, nozzles and hardware
561	Fire Extinguishers/Fire Prevention (Programs)	2,500.00	2,500.00	-	4,000.00	\$ 1,500.00	Purchase chemicals and materials to recharge fire extinguishers
562	Mach Material and Supplies			1,378.11		\$ -	
563	Vehicle Repairs & Maintenance	50,000.00	84,250.00	20,838.09	95,000.00	\$ 750.00	Needed to cover cost of repairs to trucks and vehicles
564	Dues to Associations	2,000.00	2,000.00	875.00	3,000.00	\$ 1,000.00	Increased dues Chief, Asst Chief, and Investigators
565	Travel, Training and Conferences	5,500.00	10,000.00	18,934.18	15,000.00	\$ 5,000.00	(recruits and certification classes)
566	In-Service Training	15,000.00	20,000.00	4,125.80	25,000.00	\$ 5,000.00	Training for levels within the fire service
567	Equipment - Non F/A (Under \$4,000)	21,000.00	21,000.00	253.53	15,000.00	\$ (6,000.00)	Replacement of individuals helmets, gloves, boots and nomtex
568	Equipment - Fixed Assets (Over \$5000)					\$ -	
569	Equipment - Principal & Interest payments	159,000.00	-			\$ -	
570	Buildings Repairs and Maintenance	12,000.00	40,000.00	4,723.63	40,000.00	\$ -	Repairs to plumbing, HVAC, garage doors, locks exterior and interior repairs
571	Building Repairs - Hurricane Zeta		7,825.00	-		\$ (7,825.00)	Repair damage caused by storm
572						\$ -	
573						\$ -	
	Total 2023 Proposed Budget	\$ 2,984,980	\$ 2,829,439.00	\$ 1,897,008.97	\$ 4,226,179.34	\$ 1,396,740.34	

		Recreation Department					
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/(Amended) & 2023 Proposed Budget	Explanation
574							
575							
576	Salaries and Wages						
577	Salaries and Wages	\$ 387,960	\$ 387,960.00	\$ 236,821.38	\$ 442,897.37	\$ 54,937.37	
578	FICA (Match)	30,264.17	29,678.00	17,781.85	34,456.87	4,788.87	
579	Employee Health Insurance	10,212.00	8,844.00	25,461.42	49,595.04	14,751.04	
580	Retirement System of Alabama (Match)	-	3,493.00	12,052.69	17,473.28	8,980.28	
581	Employee Life Insurance	1,024.21	586.00	1,120.13	982.89	396.89	
582	Appreciation Pay		7,250.00	7,250.00			
583	FICA (Match)		555.00	554.70			
584	Softball-Umpire/Official Fees	23,500.00	36,400.00	4,000.00	38,000.00	1,600.00	Football, softball, and baseball - City only leagues
585	Repairs & Maintenance & Other	3,850.00	5,000.00	2,319.86	7,000.00	2,000.00	Preparing to bring Pool back operational
586	Office & Miscellaneous Expenses		6,900.00	767.30	3,400.00	(3,500.00)	
587	Buildings Repairs and Maintenance	13,750.00	35,000.00	12,006.11	32,000.00	(3,000.00)	Increase number of facilities in use
588	Building Repairs - Hurricane Zeia		152,215.00	107,246.32			
589	Electrical Supplies and Repairs	15,000.00	15,000.00	219.45	20,000.00	5,000.00	Increase number of facilities in use
590	Plumbing and Repairs	4,150.00	5,500.00	3,006.90	7,500.00	2,000.00	Increase number of facilities in use
591	Miscellaneous Sports Equipment	39,480.00	19,750.00	14,175.03	39,000.00	19,250.00	Football (60 sets of shoulder pads will be outdated and need replacing), Tennis, Softball, and Baseball - City only leagues
592	Chemicals, Fertilizers, Seeds	7,150.00	7,500.00	4,562.08	10,500.00	3,000.00	Increase in number fields in use, Mulch for 2 parks
593	Wellness Program				3,500.00	3,500.00	Need seed funds to help programs get started
594	Playground Supplies	2,050.00	2,500.00		3,000.00	500.00	Increase cost of supplies
595	Team Insurance and Miscellaneous Items	4,650.00	5,000.00		7,000.00	2,000.00	Projecting increase number of baseball/softball teams
596	Uniforms	20,500.00	18,450.00		25,000.00	6,550.00	Softball, baseball, football jerseys will need to be replaced.
597	Dues to Associations	1,520.00	2,100.00	250.00	2,500.00	400.00	New Youth baseball/softball association dues, Membership to Parks & Rec Association.
598	Equipment Repairs and Maintenance	3,200.00	4,500.00	4,299.32	6,500.00	2,000.00	Increase in maintenance cost.
599	Fixed Asset - Over \$5k		36,500.00	26,330.00	45,000.00	8,500.00	Field draggers (2), Turf gator, Playground system
600	Fixed Assets - Under \$4.9k		13,500.00		20,000.00	6,500.00	Blowers, Garage cans, Swings, Concession stand equipment
601	Maintenance and Janitorial Services	1,350.00	1,750.00		2,500.00	750.00	Additional facilities back in use.
602	Travel, Training and Conferences	1,000.00	2,500.00		2,500.00		Attend State/National Parks and Recreation Conferences
603	Auto Fuel	23,000.00	17,500.00	8,117.43	17,500.00		Increase use of equipment
604	Vehicle Repairs & Maintenance	4,500.00	10,500.00	1,130.41	12,500.00	2,000.00	Increase in maintenance cost.
605	Tournament Teams		19,650.00	12,120.00	21,500.00	1,850.00	Softball and Baseball - City Only Leagues and assist if needed with teams from joint leagues
606	Tournament Expenses	12,000.00	16,000.00	16,926.00	28,500.00	12,500.00	Softball and Baseball - City Only Leagues and assist if needed with teams from joint leagues
607	State Track Meet						
608	Small Tools Purchase and Repair	1,750.00	2,500.00	2,020.65	2,500.00		Pole saw, sledge hammers
609	Welding Expenses	1,000.00	1,250.00	175.00	2,000.00	750.00	Increase in equipment usage
610	Marina Enhancement (250,000)		7,500.00	7,500.00			
611							
612							
	Total 2023 Proposed Budget \$	612,860	\$ 914,331.00	\$ 528,214.03	\$ 904,815.46	\$ (9,515.54)	

Inert Trash fill									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation		
613									
614									
615	Salaries and Wages	\$ 166,320	\$ 170,320.00	\$ 105,310.03	\$ 252,417.62	\$ 82,097.62			
616	Salaries and Wages								
617	FICA Expense	9,280.98	13,029.00	7,893.04	19,309.95	6,280.95			
618	Hospital Insurance	19,212.96	19,910.00	12,291.72	22,543.20	2,633.20			
619	Retirement	5,435.95	4,532.00	5,274.75	9,368.60	4,836.60			
620	Life Insurance	266.75	222.00	864.37	459.72	237.72			
621	Appreciation Pay		2,500.00	2,500.00					
622	FICA Expense		191.00	191.22					
623	Engineering & Professional Services	21,500.00	71,500.00	36,000.00	90,000.00	18,500.00	Professional Technical Services; Maintenance of City Landfill and Jeff Davis Landfill; Elimination of erosion at both landfills to be in compliance with ADEM; Gas Monitoring at City Landfill and Jeff Davis Landfill; ADEM Sampling & Analysis Requirements		
624	Title Search/Liens		3,705.00	3,705.00					
625	Vehicle Exp. Repairs, & Materials	35,000.00	61,296.00	15,401.11	65,000.00	3,705.00	Maintenance for landfill equipment - articulator hauler, dozers, excavators, backhoe, fuel truck and office SUV.		
626	Portable Office Space	840.00							
627	Fuel and Lubricants	26,000.00	30,000.00	32,064.17	65,000.00	35,000.00	truck, auto fuel for office SUV		
628	Fixed Asset - Over \$5k		20,000.00	26,875.00		(20,000.00)			
629	Safety Supplies/Equipment				4,500.00	4,500.00	Safety supplies, N95 Masks, Fit Testing, gloves, etc. Office Supplies, charge receipt booklets, cash receipt booklets, general landfill supplies, seed and fertilizer		
630	Materials and Supplies	2,000.00	5,000.00	2,028.95	5,000.00				
631	Travel, Training and Conferences	4,000.00	8,000.00	3,812.12	10,000.00	2,000.00	CEU necessary for certification and recertification; SWANA Conference, SWANA Training, ADEM Training, Asbestos Training, etc.		
632	Dues to Associations				1,000.00	1,000.00	Membership to SWANA; ADEM Landfill Operator Certification Fees		
633	Professional Services								
634	Equipment Lease/Rental (Dump Truck)			50,458.74					
635	Interest Expense - Capital Leases			3,352.01					
636	Equipment - Principal payments	23,222.00		24,748.25	163,416.86	163,416.86	annual pmt - \$20,878.32; John Deere Dozer annual pmt -		
637	Dirt Pit		134,000.00	134,000.00					
638	Solid Waste Disposal Fees	12,000.00	6,000.00	6,885.57	14,000.00	8,000.00	Fee to the ADCOR based on volume of waste received at the landfill		
639	Construct landfill cells 4&5	157,625.00							
640									
641									
	Total 2023 Proposed Budget	\$ 482,704	\$ 550,204.00	\$ 475,656.05	\$ 722,015.96	\$ 171,811.96			

City of Selma Boards Salaries							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation
642							
643							
644	Board/Adjustment Salary		\$ 1,560.00	\$ 600.00	1,560.00		
645	Planning Board Salary		2,760.00	1,350.00	2,750.00		
646	Personnel Board Salary		6,300.00	3,600.00	6,300.00		
647	FICA (Match)			11.04			
648	Total 2023 Proposed Budget		\$ 10,620.00	\$ 5,561.04	10,610.00	\$ -	

		Selma/Dallas Public Library					
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation
651	Reimbursement	\$ -	\$ -	\$ (232,618.57)	\$ -		
652	Regular Salaries	-	-	209,699.58	-		
653	FICA MATCH	-	-	16,038.94	-		
654	Retirement System of Alabama (Match)	-	-	9,766.78	-		
655	Total 2023 Proposed Budget	\$ -	\$ -	\$ 2,846.73	\$ -		

Community Outreach									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation		
656									
657									
658	Director and Staff Salaries and Wages	\$ -							
659	FICA (Match)	\$ -							
660	Employee Health Insurance	\$ -							
661	Retirement System of Alabama (Match)	\$ -							
662	Employee Life Insurance	\$ -							
663									
664	Grant Application Preparation	\$ -							
665	Photo Promotions, Ads, Applications, Legal	\$ 5,000							
666	Special Projects	\$ 65,000							
667	Travel, Training and Conferences	\$ 3,000							
668	Association Dues & Publications	\$ 700							
669									
670	Office & Miscellaneous Expenses	\$ -	\$ -		\$ -	\$ -			
671	50th/150th Celebrations	\$ -	\$ -		\$ -	\$ -			
672									
673									
674	Total 2023 Proposed Budget	\$ 73,700	\$ -		\$ -	\$ -			

Selma Historic Development Commission							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between Adopted(Amended) & 2023 Proposed Budget	Explanation
675							
676							
677	Board Members	\$ 1,800.00	\$ 2,400.00	600.00	2,400.00	\$ -	
678	Consulting Fee-Architect	2,400.00	2,600.00	1,000.00	5,000.00	2,500.00	
679	Travel, Training and Conferences	1,200.00	3,540.00	-	5,000.00	1,460.00	
680	Miscellaneous Expense						
681							
682	Total 2023 Proposed Budget	\$ 5,400.00	\$ 8,440.00	\$ 1,600.00	\$ 12,400.00	\$ 3,960.00	

		Long Term Debt Service					
Account #	Description	2019 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted (Amended) & 2023 Proposed Budget	Explanation
685	Fiscal Agent		266,050.00	\$ 5,500.00	497,662.50	\$ 231,612.50	
686	Debt Srv 2014 WATER & SEWER BOND WARRANT	\$ 268,425.00	266,050.00	38,025.00	497,662.50	\$ 231,612.50	
687	2016 Pension Obligation Warrant	417,482.50	655,080.00	436,713.36	1,055,742.54	400,662.54	
688	2008 Warrant	280,620.80	434,156.00	273,385.84	278,179.51	(155,976.49)	
689			-		-	-	
690							
691							
	Total 2023 Proposed Budget	\$ 966,528.30	\$ 1,355,286.00	\$ 753,624.20	\$ 1,831,584.55	\$ 476,298.55	

		Tree Commission				2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council						
694	1,9001,51050	Tree Replacement & New Plantings	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 1,000.00		
695	1,9001,51029.0	Travel and Conference	500.00	500.00		500.00	-		
696	1,9001,51049	Alabama Tombigbee Urban Forester	10,000.00	10,000.00		10,000.00	-		
697									
698									
699		Total 2023 Proposed Budget	\$ 11,500.00	\$ 11,500.00	\$ -	\$ 12,500.00	\$ 1,000.00		

BUDGET SUMMARY							
700		2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation
701		\$ 2,477,945.54	\$ 2,470,455.00	\$ 2,444,399.99	\$ 2,833,950.00	\$ 383,495.00	
702	6000 General Government				191,250.00	-	
703	8900 Contract for Services	217,981.00	191,250.00	122,500.00	228,293.47	(4,729.53)	
704	6001 Mayor Office	208,453.40	233,023.00	150,023.12	316,791.53	(3,908.47)	
705	6002 City Council	255,649.57	320,700.00	183,631.37	169,630.10	698.10	
706	6004 Legal Office	112,263.17	168,932.00	96,390.09	386,103.87	(34,945.13)	
707	6006 Planning & Development	356,407.14	421,049.00	208,422.87	1,454,321.50	343,000.50	
708	7000 Grant Match Funds	151,000.00	1,111,321.00	103,281.12	179,181.11	42,104.11	
709	6007 City Clerk	114,066.32	137,077.00	97,615.53	141,000.48	29,234.48	
710	6010 Building Inspector Office	127,482.60	111,766.00	71,951.61	316,757.91	33,217.91	
711	6011 Tax & License Department	233,863.16	283,540.00	189,022.49	198,828.75	24,548.75	
712	6012 Code Enforcement Department	168,476.40	174,280.00	123,450.84	219,244.84	(12,269.16)	
713	6015 Personnel Department	213,830.90	231,514.00	142,029.87	281,618.81	36,479.81	
714	6016 Finance Department	237,754.99	245,139.00	185,985.45	543,740.76	(10,683.24)	
715	6017 Cemetery Department	418,411.59	554,424.00	418,577.75	53,825.00	(61,898.00)	
716	6660 Summer Youth Program	88,237.50	115,723.00	15,526.39	436,596.23	(1,599.77)	
717	6022 Public Buildings	447,273.99	438,166.00	279,037.15	5,312,310.35	(25,300.65)	
718	6100/6110 Police Department/E-911	4,474,884.74	5,337,911.00	3,483,573.53	194,162.75	11,973.75	
719	6112 Judicial Department	164,887.15	182,189.00	120,497.25	438,855.14	34,763.14	
720	6115 Information Technology	566,294.64	404,092.00	228,894.29	1,847.66		
721	EFLEA - EMERGENCY FED LAW ENFORCE						
722	6200 Public Works Department	1,475,748.92	1,664,396.00	1,433,778.98	2,226,479.37	582,083.37	
723	6500 Fire Department	2,984,980.45	2,829,439.00	1,897,008.97	4,226,179.34	1,396,740.34	
724	6800 Recreation Department	612,860.38	914,331.00	528,214.03	904,815.46	(9,515.54)	
725	9000 Selma-Dallas County Historical Commission	5,400.00	8,440.00	1,600.00	12,400.00	3,960.00	
726	9950 Long Term Debt Service	966,528.30	1,355,286.00	763,624.20	1,831,584.55	476,298.55	
727	9001 Tree Commission	11,500.00	11,500.00	-	12,500.00	1,000.00	
728	6700 Boards	11,386.00	10,620.00	5,561.04	11,386.00	766.00	
729	6710 Selma/Dallas Public Library			2,846.73			
730	6303 Inert Landfill	482,703.64	550,204.00	475,656.05	722,015.96	171,811.96	
731	Total 2023 Proposed Budget Expenses	\$ 17,565,001.45	\$ 20,476,487.00	\$ 13,765,947.37	\$ 23,843,823.26	\$ 3,367,326.26	\$ (22,712)

BUDGET SUMMARY (cont)							
732	Description	2019 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation
733							
734							
735	General Fund Proposed Revenue (4000 Account)	17,753,351.80	19,449,438.00	24,137,319.00	24,028,319.00	4,578,881.00	
736	General Fund Proposed Revenue (6000 Account)	179,811.49	1,975,750.00	84,570.50	109,000.00	(1,866,750.00)	
737	1/2 Cent Tax- Additional Health Ins (Tax) Cost						
738	Total Proposed Revenue for FY2023	17,932,963.29	21,425,188.00	24,221,889.50	24,137,319.00	2,712,131.00	
739	Total Expenses of General Fund Accounts	17,585,001.45	20,476,497.00	13,765,947.37	23,843,823.26	3,367,326.26	
740	4th Quarter Projected Expenses 2022	-	-	7,500,000.00	-	-	
741	Total Proposed Expenses for FY2023	17,585,001.45	20,476,497.00	21,265,947.37	23,843,823.26	3,367,326.26	
742		Surplus/Deficit \$	347,961.84 \$	948,691.00 \$	2,955,942.13 \$	293,495.74 \$	(655,195.26)
							-22711.5

Tourism							
Account #	Description	2019 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted(Amended) & 2023 Proposed Budget	Explanation
744							
745	Economic Development Authority	\$ 65,000.00	\$ 65,000.00	\$ 48,749.94	\$ 65,000.00	\$ -	Annual Appropriation
746	Centre for Commerce/Chamber of Commerce	59,000.00	59,000.00	53,233.36	59,000.00	\$ -	Annual Appropriation, program expenses, salaries, promotional materials.
747	Chamber of Commerce Operational Expenses	18,350.00	18,350.00	-	18,350.00	\$ -	Conference, workshop, travel and other operational expenses
748	Tourism/Council/PR/Timg/Buttons		2,500.00		2,500.00	\$ -	Key Tags, Shirts, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
749	Dues, Membership and Seminars	4,615.00	8,300.00	6,180.15	5,000.00	\$ (3,300.00)	Association, Alabama Travel Council
750	Visitor Welcome Center	23,000.00	25,000.00	10,459.85	25,000.00	\$ -	Maintenance and Supplies
751	Interpretive Center	10,000.00	25,000.00	5,656.00	5,000.00	\$ (20,000.00)	Maintenance and Supplies - Decrease due to property transfer
752	Reprint Brochures	6,000.00	6,000.00	-	6,000.00	\$ -	Visitor's Guide - special brochure
753	Information Center Alabama		1,000.00		1,000.00	\$ -	Statewide Tourism Information Kiosk
754	National Advertising	70,000.00	58,200.00	14,579.74	60,000.00	\$ 1,800.00	PR/Advertising/Marketing/Promotions
755	Special Projects		-		40,000.00	\$ 40,000.00	Economic Development/Revitalization Mini Grants
756	Events	15,000.00	35,000.00	18,488.48	35,000.00	\$ -	Events
757	Old Depot Museum	10,000.00	10,000.00	4,166.65	10,000.00	\$ -	Annual Appropriation
758	National Voting Rights Museum	5,000.00	5,000.00	-	5,000.00	\$ -	Annual Appropriation
759	Historic Trail Friends Assoc	2,000.00	2,000.00	-	2,000.00	\$ -	Annual Appropriation
760	Sturdivant Hall	5,000.00	2,500.00	-	2,500.00	\$ -	Annual Appropriation
761	Arts Revive		2,500.00		2,500.00	\$ -	Meet and Greet Space
762	Trolley and Golf Cart						Lease/Purchase of Off-Road Mule and Public Trolley hop-on
763	Black Heritage	1,000.00	-		40,000.00	\$ 40,000.00	hop-off pilot program
764	Main Street						
765							
766	Selma Redevelopment Authority (SRA)	5,000.00	25,000.00	25,000.00	-	\$ (25,000.00)	Riverfront Park & Amphitheater Painting - riverfront park further
767	Amphitheater/Riverfront Park	50,000.00	50,000.00	-	25,000.00	\$ (25,000.00)	development
768							
	Total 2023 Proposed Budget	\$ 348,955.00	\$ 400,350.00	\$ 186,514.17	\$ 408,850.00	\$ 8,500.00	

TOTAL TOURISM BUDGET SUMMARY							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Performance at 6/30/22	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
769							
770							
771							
772	Lodging Tax	\$ 312,000	\$ 312,000.00	\$ 259,209.74	\$ 350,000.00	\$ 38,000.00	
773	Miscellaneous Revenue		\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	
774	Sales Revenue -Welcome Center			\$ 21,360.42	\$ 50,000.00	\$ 50,000.00	Reported revenue received beginning March 2022
775	Fund Balance from Prior Year Lodging Tax	\$ 179,000	\$ -		\$ -	\$ -	
776	Total Anticipated Revenue Available	\$ 491,000	\$ 322,000.00	\$ 280,570.16	\$ 410,000.00	\$ 88,000.00	
777	Total Tourism Budget	\$ 348,965	\$ 400,350.00	\$ 186,514.17	\$ 408,850.00	\$ 8,500.00	
778	Total Anticipated Fund Balance	\$ 142,035	\$ (78,350.00)	\$ 72,695.57	\$ 1,150.00	\$ 79,500.00	

		Fund 15 - Bond Fund - General Obligation 2009-A					
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
781	Current, Ad Valorem Taxes			\$ 616,940.15	\$ 620,000.00	620,000.00	
782	Automobile Tax			\$ 476,744.90	\$ 480,000.00	480,000.00	Adjustment for payment
783	Interest			\$ 1,574.50	\$ 1,600.00	1,600.00	
784	Total Revenue			\$ 1,095,259.55	\$ 1,101,600.00	1,101,600.00	2016 Pension Bond Warrant
785							actual payment schedule
786	Bank Charges			\$ (120.20)			
787	Principal Bond Payment - 2009-A Warrant		\$ -	\$ 885,472.01	\$ 1,012,087.50	1,012,087.50	
788	Interest on Bonds			\$ 52,197.50			
789	Total Expense			\$ 947,549.31	\$ 1,012,087.50	1,012,087.50	
790							
791	Budget Surplus/Deficit	\$ -	\$ -	\$ 147,710.24	\$ 89,512.50	\$ 89,512.50	
792							

AMERICORP BUDGET							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter In Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
793							
794							
795	Americorp Revenue		\$ 325,185.00	\$ 180,810.23	70,000.00	\$ (255,185.00)	
796	Americorp Grant Match		115,000.00		-	(115,000.00)	
797	Total Revenue/Grant Match		440,185.00	180,810.23	70,000.00	(370,185.00)	
798							
799	Other/Professional Serv		20,000.00	1,508.76		(20,000.00)	
800	Supplies		6,000.00	1,624.70		(6,000.00)	
801	Special Projects/Events		18,500.00	6,686.01		(18,500.00)	
802	Office & Misc Expense			133.00			
803	Travel, Training & Conf		5,000.00	1,188.60		(5,000.00)	
804	Non-Fixed Assets-Under 4k						
805	Regular Salaries		59,280.00	45,600.00		(59,280.00)	
806	FICA Employer		4,535.00	3,488.40		(4,535.00)	
807	Appreciation Pay		750.00	750.00		(750.00)	
808	FICA (Match)		57.00	57.39		(57.00)	
809	Worker Compensation		231.00			(231.00)	
810	Unemployment Insurance		652.00			(652.00)	
811	Volunteer SALARIES & WAGES		302,411.00	162,948.00		(302,411.00)	
812	FICA (Match)		23,134.00	12,465.58		(23,134.00)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
813	Appreciation Pay		5,000.00	4,750.00		(5,000.00)	
814	FICA (Match)		384.00	363.47		(384.00)	
815							
816							
817	Total Expenses		445,934.00	241,563.93		(445,934.00)	
818							
819	Budget Surplus/Deficit		\$ (5,749.00)	\$ (60,753.70)	70,000.00	\$ 75,749.00	

MUNICIPAL COURT FUND							
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation
820							
821							
822							
823	Revenue						
824	Municipal Court Fund			\$ 5,594.00			
825	Travel, Training & Conference Fund			522.50			
826	Cash Short/Over			441.93			
827	Total Proposed Revenue			\$ 6,558.43			
828							
829							
830	Travel, Training and Conferences	\$ 8,550.00	\$ 8,550.00	\$ 1,379.36	\$ 8,550.00	\$ -	
831	Dues to Associations	600.00	600.00	-	600.00	-	
832	Office & Miscellaneous Expenses	13,900.00	13,900.00	-	13,900.00	-	
833	Maintenance Contracts	400.00	400.00	-	400.00	-	
834							
835	Court Appointed Attorneys	30,000.00	30,000.00	-	30,000.00	-	
836							
837	Legal Services	5,000.00	5,000.00	-	5,000.00	-	
838	Equipment - Fixed Assets						
839	Equipment - Non F/A	6,540.00	6,540.00	-	6,540.00	-	
840							
841	Bank Charges	200.00	200.00	-	200.00	-	
842	Building Maintenance & Repair	13,500.00	13,500.00	-	13,500.00	-	
843	Court Security/Inmate Transportation	-	-	-	-	-	
844	Vehicle Maintenance	600.00	600.00	-	600.00	-	
845	Gas	1,000.00	1,000.00	-	1,000.00	-	
846							
847							
848	Total 2023 Adopted Budget	\$ 80,290.00	\$ 80,290.00	\$ 1,379.36	\$ 80,290.00	\$ -	
	Budget Surplus/Deficit	\$ (80,290.00)	\$ (80,290.00)	\$ 5,179.07	\$ (80,290.00)	\$ -	

PUBLIC WORKS (STATE GAS TAX FUNDS)									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
849									
850									
851	11-4000 44110.1 Rebut Alabama Gas Tax		\$ 100,000.00	\$ 92,684.45	\$ 100,000.00	\$ -			
852	11-4000 44110 State Gasoline Excise Tax		90,000.00	58,067.26	90,000.00	-			
853	11-4000 44120 Four Cents Gas Tax		50,000.00	33,661.34	40,000.00	(10,000.00)			
854	11-4000 44130 Five Cents Gas Tax		25,000.00	16,590.66	20,000.00	(5,000.00)			
855	11-4000 44170 Six Cents Gas Tax			3,084.29	5,000.00				
856	11-4000 Seven Cents Gas Tax		3,000.00	2,645.37	3,000.00	-			
857	11-4000 44160 Special License Rev (Gas)			9,272.95	10,000.00				
858	11-4000 44180 State Inspection Fee		15,000.00	-	-	10,000.00			
859	11-4000 Petroleum Fees		4,000.00	-	-	(4,000.00)			
860	11-4000 Ad Ex Tax City								
861			\$ 287,000.00	\$ 216,006.32	\$ 268,000.00	\$ (19,000.00)			
862	Total Proposed Revenue								
863				\$ 549.00	\$ 600.00	\$ 600.00			
864	11-6000 51021 Special Projects/Events			622.47	750.00	750.00			
865	11-6000 51025 Bank Charges								
866	11-6200.51610 Traffic Light Maintenance (D.O.T)		50,000.00	10,770.74	60,000.00	10,000.00	Maintenance on traffic lights (bulbs, parts, (D.O.T. invoices, etc.) to cover material needed for pot hole patch truck		
867	11-6200.51640 Street Maintenance		160,000.00	62,686.15	200,000.00	40,000.00	POTHOLE TRUCK MAINTENANCE; Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.		
868	11-6200 51640.1 Street Maintenance - Ward 1			46,000.00					
869	11-6200 51640.8 Street Maintenance - Ward 8			41,300.00					
870	11-6200 51650 Signs, Posts, Street Paint		10,000.00	66.02	5,000.00	(5,000.00)			
871			\$ 220,000.00	\$ 161,954.38	\$ 266,350.00	\$ 46,350.00			
872	Total 2023 Adopted Budget		\$ 67,000.00	\$ 54,071.94	\$ 1,850.00	\$ (65,350.00)			
	Budget Surplus/Deficit		\$ (76,000.00)	\$	\$	\$			

Alabama Trust Fund (Oil Lease)									
Account #	Description	2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Expenditures at 6/30/22 w/ Projected 4th Quarter in Summary	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget	Explanation		
873									
874									
875	State Trust Fund - Oil Lease		\$ 166,086.00	\$ 166,086.36	\$ 150,000.00	\$ (16,086.00)	Estimated FY 2023 Revenue		
876	Use of Excess Reserve		\$ 674,773.00	\$ 674,773.00	\$ 667,357.00	\$ (7,416.00)	Estimated Carryover from FY 22		
877									
878	Total Proposed Revenue		\$ 840,859.00	\$ 840,859.36	\$ 817,357.00	\$ (23,502.00)			
879									
880									
		2021 ADOPTED AMENDED Budget	2022 ADOPTED Budget as Amended by Council	2021-2022 Actual Performance at 6/30/22	2023 Proposed Budget	Difference between 2022 Adopted/Amended & 2023 Proposed Budget			
881	Oil Lease - Mayor		\$ 93,591.00	\$ -	\$ -	\$ (93,591.00)	Note: carryover amounts will be entered at the end of FY22.		
882	Oil Lease - Ward 1		\$ 92,041.00			\$ (92,041.00)			
883	Oil Lease - Ward 2		\$ 106,261.00			\$ (106,261.00)			
884	Oil Lease - Ward 3		\$ 80,975.00	\$ 7,000.00		\$ (80,975.00)			
885	Oil Lease - Ward 4		\$ 108,141.00	\$ 13,500.00		\$ (108,141.00)			
886	Oil Lease - Ward 5		\$ 70,479.00			\$ (70,479.00)			
887	Oil Lease - Ward 6		\$ 37,872.00			\$ (37,872.00)			
888	Oil Lease - Ward 7		\$ 45,565.00	\$ 1,500.00		\$ (45,565.00)			
889	Oil Lease - Ward 8		\$ 136,891.00			\$ (136,891.00)			
890	Oil Lease - Council President		\$ 68,041.00			\$ (68,041.00)			
891	Total 2023 Adopted Budget		\$ 840,857.00	\$ 22,000.00	\$ -	\$ (840,857.00)			
892	Budget Surplus/Deficit		\$ 2.00	\$ 818,859.36	\$ 817,357.00	\$ 817,355.00			

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	DEPARTMENT ID		Position	STATUS	PAY TYPE	SALARY FREQUENCY	Annual Wage	PAY RATE	Amount per Pay Period	Salary Earnings @ 100% Pay
1	1.6001.103.0	Mayor's Office	Mayor	Full-Time	Salaried	Bi-Weekly	\$ 70,000.06		\$ 2,692.31	\$ 70,000.06
2	1.6001.103.0	Mayor's Office	Executive Assistant	Full-Time	Salaried	Bi-Weekly	\$ 54,537.60		\$ 2,097.60	\$ 54,537.60
3	1.6001.103.0	Mayor's Office	Administrative Assistant	Full-Time	Salaried	Bi-Weekly	\$ 35,755.20		\$ 1,375.20	\$ 35,755.20
4										
5									Overtime	\$ -
6									Vehicle Allowance	\$ 7,200.00
7									Benefits	\$ 27,700.61
8	1.6001.104.6	Mayor's Office	Totals				\$ 160,292.86		Wage/Salary	\$ 195,193.47

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23	1.6004.103.0	Legal Office	City Attorney	Full-Time	Salaried	Bi-Weekly	\$ 72,705.36	\$ 2,796.36	\$	72,705.36
24	1.6004.103.0	Legal Office	File Clerk	Full-Time	Hourly	Bi-Weekly	\$ 20,924.80	\$ 804.80	\$	20,924.80
25	1.6004.103.0	Legal Office	Executive Assistant	Full-Time	Hourly	Bi-Weekly	\$ 41,288.00	\$ 1,588.00	\$	41,288.00
26								Overtime	\$	1,000.00
27								Benefits	\$	31,461.94
28		Legal Office Total					\$ 134,918.16	Wage/Salary	\$	167,380.10

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29	1.6006.103.0	Planning & Development	Director	Full-Time	Salaried	Bi-Weekly	\$ 63,000.00		\$ 2,423.08	\$	63,000.00
30	1.6006.103.0	Planning & Development	Assistant Director	Full-Time	Salaried	Bi-Weekly	\$ 54,600.00		\$ 2,100.00	\$	54,600.00
31	1.6006.103.0	Planning & Development	Clerk - Welcome Center (Why 2)	Part-Time	Hourly	Bi-Weekly	\$ 12,394.20	\$ 11.92	\$ 476.70	\$	12,394.20
32	1.6006.103.0	Planning & Development	Clerk - Welcome Center (Why 2)	Part-Time	Hourly	Bi-Weekly	\$ 12,394.20	\$ 11.92	\$ 476.70	\$	12,394.20
33	1.6006.103.0	Planning & Development	Preservation Development Coor	Full-Time	Salaried	Bi-Weekly	\$ 36,750.00		\$ 1,413.46	\$	36,750.00
34	1.6006.103.0	Planning & Development	Project Compliance Officer	Full-Time	Salaried	Bi-Weekly	\$ 36,750.00		\$ 1,413.46	\$	36,750.00
35	1.6006.103.0	Planning & Development	Admin Grant Coor	Full-Time	Hourly	Bi-Weekly	\$ 28,350.00	\$ 13.63	\$ 1,090.38	\$	28,350.00
36											
37									Overtime	\$	1,000.00
38									Benefits	\$	55,397.12
39		Planning & Development Total					\$ 244,238.40		Wage/Salary	\$	300,635.52

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40	1.6016.103.0	City Clerk	City Clerk	Full-Time	Salaried	Bi-Weekly	\$ 68,250.00		\$ 2,625.00	\$	68,250.00
41	1.6016.103.0	City Clerk	Admin Assist.	Full-Time	Hourly	Bi-Weekly	\$ 27,040.00	\$ 13.00	\$ 1,040.00	\$	27,040.00
42	1.6016.103.0	City Clerk	Purchasing/Inventory Clerk	Full-Time	Hourly	Bi-Weekly	\$ 27,889.68	\$ 13.41	\$ 1,072.68	\$	27,889.68
43	1.6016.103.0	City Clerk	Absentee Election Officer (Elections ONLY)	Part-Time	Hourly	Bi-Weekly	\$ 12,500.00	\$ 12.02	\$ 480.77	\$	12,500.00
44											
45									Overtime	\$	2,000.00
46									Benefits	\$	29,901.43
47		City Clerk Total					\$ 135,679.68		Wage/Salary	\$	167,581.11

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55	1.6015.103.0	Code Enforcement	Code Enforcement Director	Full-Time	Salaried	Bi-Weekly	\$ 49,350.00	\$ 1,898.08	\$ 49,350.00
56	1.6015.103.0	Code Enforcement	Code Enforcement 1	Full-Time	Hourly	Bi-Weekly	\$ 25,727.52	\$ 989.52	\$ 25,727.52
57	1.6015.103.0	Code Enforcement	Code Enforcement 1	Full-Time	Hourly	Bi-Weekly	\$ 25,727.52	\$ 989.52	\$ 25,727.52
58	1.6015.103.0	Code Enforcement	Code Enf/Police Officer 1 (APOST Certified)	Part-Time	Hourly	Bi-Weekly	\$ 16,380.00	\$ 630.00	\$ 16,380.00
59	1.6015.103.0	Code Enforcement	Code Enforcement	Full-Time	Salaried	Bi-Weekly	\$ -	\$ -	\$ -
60									
61								Overtime	\$ 10,000.00
62								Benefits	\$ 31,893.71
63		Code Enforcement Total					\$ 117,185.04	Wage/Salary	\$ 159,078.75

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64	1.6015.103.0	Personnel Department	Director	Full-Time	Salaried	Bi-Weekly	\$ 52,500.00	\$ 2,019.23	\$ 52,500.00
65	1.6015.103.0	Personnel Department	HR Generalist I	Full-Time	Salaried	Bi-Weekly	\$ 36,750.00	\$ 1,413.46	\$ 36,750.00
66	1.6016.103.0	Personnel Department	Insurance Analyst/HR Generalist I	Full-Time	Salaried	Bi-Weekly	\$ 43,050.00	\$ 1,655.77	\$ 43,050.00
67	1.6015.103.0	Personnel Department	Administrative Asst.	Full-Time	Hourly	Bi-Weekly	\$ 27,040.00	\$ 1,040.00	\$ 27,040.00
68									
69								Overtime	\$ 1,000.00
70								Board Secretary	\$ 600.00
71								Benefits	\$ 33,304.84
72		Personnel Department Total					\$ 159,340.00	Wage/Salary	\$ 194,244.84

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73	1.6011.103.0	Tax & License Department	Tax Collector	Full-Time	Salaried	Bi-Weekly	\$ 68,250.00		\$ 2,625.00	\$ 68,250.00
74	1.6011.103.0	Tax & License Department	AcctClk/CompOpr (Gen & Tax)	Full-Time	Hourly	Bi-Weekly	\$ 32,760.00	15.75	\$ 1,260.00	\$ 32,760.00
75	1.6011.103.0	Tax & License Department	Asst Tax Collector	Full-Time	Hourly	Bi-Weekly	\$ -	-	\$ -	\$ -
76	1.6011.103.0	Tax & License Department	License Inspector (Bus & Tax)	Full-Time	Hourly	Bi-Weekly	\$ 30,576.00	14.70	\$ 1,176.00	\$ 30,576.00
77	1.6011.103.0	Tax & License Department	License Inspector (Outside)	Full-Time	Hourly	Bi-Weekly	\$ 30,576.00	14.70	\$ 1,176.00	\$ 30,576.00
78	1.6011.103.0	Tax & License Department	License Inspection	Full-Time	Hourly	Bi-Weekly	\$ 33,259.20	15.99	\$ 1,279.20	\$ 33,259.20
79									Overtime	-
80									Benefits	\$ 42,136.71
81	1.6016.103.0	Tax & License Department Total					\$ 195,421.20		Wage/Salary	\$ 237,557.91

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82	1.6003.103.0	Finance Department	City Treasurer	Full-Time	Salaried	Bi-Weekly	\$ 83,200.00	\$ 3,200.00	\$ 83,200.00
83	1.6003.103.0	Finance Department	Accounting Manager	Full-Time	Salaried	Bi-Weekly	\$ 41,923.52	\$ 1,612.44	\$ 41,923.52
84	1.6016.103.0	Finance Department	Accounts Payable Clerk	Full-Time	Hourly	Bi-Weekly	\$ 30,638.40	\$ 1,178.40	\$ 30,638.40
85	1.6016.103.0	Finance Department	Payroll	Full-Time	Salaried	Bi-Weekly	\$ 37,346.40	\$ 1,436.40	\$ 37,346.40
86	1.6016.103.0	Finance Department	Bank Rec/ Accounts Rec Clerk	Full-Time	Salaried	Bi-Weekly	\$ 31,595.20	\$ 1,215.20	\$ 31,595.20
87									
88								Overtime	1,000.00
89								Benefits	\$ 52,415.29
90	1.6016.103.0	Finance Department Total					\$ 224,703.52	Wage/Salary	\$ 278,118.81

City of Selma
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91	1.6017.103.0	Cemetery Department	Clerk II	Full-Time	Hourly	Bi-Weekly	\$ 29,300.00	\$ 14.09	\$ 1,126.92	\$ 29,300.00
92		Cemetery Department	Cemetery Superintendent	Full-Time	Salaried	Bi-Weekly	\$ 42,598.40		1,638.40	42,598.40
		Cemetery Department	Laborer	Full-Time	Salaried	Bi-Weekly	\$ -		-	-
93	1.6017.103.0	Cemetery Department	Laborer 1	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00		960.00	24,960.00
94	1.6017.103.0	Cemetery Department	Laborer Harrison Memorial	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
95	1.6017.103.0	Cemetery Department	Labor Foreman	Full-Time	Hourly	Bi-Weekly	\$ 32,926.40	\$ 15.83	1,266.40	32,926.40
96	1.6200.103.0	Cemetery Department	Laborer Harrison Memorial	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
97	1.6017.103.0	Cemetery Department	Laborer New Live Oaks	Part-Time	Hourly	Bi-Weekly	\$ 12,480.00	\$ 12.00	480.00	12,480.00
98	1.6017.103.0	Cemetery Department	Laborer New Live Oaks	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
99	1.6017.103.0	Cemetery Department	Laborer New Live Oaks	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
100	1.6300.103.0	Cemetery Department	Administrative Assistant	Full-Time	Hourly	Bi-Weekly	\$ 27,040.00	\$ 13.00	1,040.00	27,040.00
101	1.6017.103.0	Cemetery Department	Laborer Old Live Oaks	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
102	1.6017.103.0	Cemetery Department	Laborer Old Live Oaks	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
103	1.6017.103.0	Cemetery Department	Truck Equipment Oper	Full-Time	Hourly	Weekly	\$ 33,280.00	\$ 16.00	640.00	33,280.00
104										
105									Overtime	
106									Benefits	\$ 74,895.96
107		Cemetery Department Total					\$ 352,344.80		Wage/Salary	\$ 427,240.76

City of Selma
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108	1.6630.103.0	Public Buildings	Building Maint. Specialist	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
109	1.6006.103.0	Public Buildings	Building/Facilities Manager	Full-Time	Salaried	Bi-Weekly	\$ 42,598.40		1,638.40	42,598.40
110	1.6600.103.0	Public Buildings	Ceramics Coordinator	Full-Time	Hourly	Bi-Weekly	\$ 18,720.00	\$ 9.00	720.00	18,720.00
111	1.6600.103.0	Public Buildings	Ceramics Instructor	Part-Time	Hourly	Bi-Weekly	\$ 9,360.00	\$ 9.00	360.00	9,360.00
112	1.6021.103.0	Public Buildings	Ceramics Mold Caster	Part-Time	Hourly	Weekly	\$ 12,370.00	\$ 11.89	237.88	12,370.00
113	1.6021.103.0	Public Buildings	Coordinator	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
114	1.6021.103.0	Public Buildings	Custodian	Part-Time	Hourly	Bi-Weekly	\$ 12,480.00	\$ 12.00	480.00	12,480.00
115	1.6018.103.0	Public Buildings	Custodian (City Hall)	Part-Time	Hourly	Bi-Weekly	\$ 12,480.00	\$ 12.00	480.00	12,480.00
116	1.6600.103.0	Public Buildings	Custodian (Convention Center)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
117	1.6600.103.0	Public Buildings	Custodian (Convention Center)	Part-Time	Hourly	Bi-Weekly	\$ 12,480.00	\$ 12.00	480.00	12,480.00
118	1.6018.103.0	Public Buildings	Custodian (PAC & Evans Bldg)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
119	1.6021.103.0	Public Buildings	Custodian (Sturdivant Hall)	Part-Time	Hourly	Bi-Weekly	\$ 12,480.00	\$ 12.00	480.00	12,480.00
120	1.6021.103.0	Public Buildings	Custodian (Vaughn/Smitherman)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
121	1.6021.103.0	Public Buildings	Tour Guide/Ceramics Instructor	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
122									Overtime	
123									Benefits	\$ 55,442.83
124		Public Buildings Total					\$ 282,728.40		Wage/Salary	\$ 338,171.23

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125	1.6100.103.0	Police Department	Animal Control Off	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
126	1.6100.103.0	Police Department	Animal Control Off	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
127	1.6100.103.0	Police Department	Animal Shelter Coordinator	Full-Time	Hourly	Bi-Weekly	\$ 27,040.00	\$ 13.00	1,040.00	27,040.00
128	1.6119.103.0	Police Department	Caretaker	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
129	1.600.103.0	Police Department	Clerk	Full-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 11.00	880.00	22,880.00
130	1.6100.103.0	Police Department	Admin Assistant	Full-Time	Hourly	Bi-Weekly	\$ 27,040.00	\$ 13.00	1,040.00	27,040.00
131	1.6100.103.0	Police Department	Clerk	Part-Time	Hourly	Bi-Weekly	\$ 11,440.00	\$ 11.00	440.00	11,440.00
132	1.6100.103.0	Police Department	Clerk	Part-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 22.00	880.00	22,880.00
133	1.6100.103.0	Police Department	Clerk	Part-Time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
134	1.6100.103.0	Police Department	Clerk II	Full-Time	Hourly	Bi-Weekly	\$ 23,920.00	\$ 11.50	920.00	23,920.00
135	1.6100.103.0	Police Department	Clerk II	Full-Time	Hourly	Bi-Weekly	\$ 23,920.00	\$ 11.50	920.00	23,920.00
136		Police Department	Computer Operator	Full-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 11.00	880.00	22,880.00
137	1.6100.103.0	Police Department	Custodian	Full-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 11.00	880.00	22,880.00
138		Police Department	Desk Clerk	Full-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 11.00	880.00	22,880.00
139	1.6100.103.0	Police Department	Detective	Full-Time	Hourly	Bi-Weekly	\$ 54,689.44	\$ 26.29	2,103.44	54,689.44
140		Police Department	Sergaent	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 19.24	1,538.88	40,010.88
141		Police Department	Detective	Full-Time	Hourly	Bi-Weekly	\$ 50,107.20	\$ 24.09	1,927.20	50,107.20
142	1.6100.103.0	Police Department	Detective Sergeant	Full-Time	Hourly	Bi-Weekly	\$ 58,852.56	\$ 28.29	2,263.56	58,852.56
143	1.6100.103.0	Police Department	Detective Sergeant	Full-Time	Hourly	Bi-Weekly	\$ 50,581.44	\$ 24.32	1,945.44	50,581.44
144		Police Department	Detective Sergeant	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 19.24	1,538.88	40,010.88

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145		Police Department	Evidence Technician	Full-Time	Hourly	Bi-Weekly	\$ 29,390.14	\$ 14.13	1,130.39	29,390.14
146		Police Department	Evidence Technician	Full-Time	Hourly	Bi-Weekly	\$ 26,000.00	\$ 12.50	1,000.00	26,000.00
1	1.6100.103.0	Police Department	IT Technician	Full-Time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
2	1.6100.103.0	Police Department	Police Captain	Full-Time	Salaried	Bi-Weekly	\$ 67,017.60		2,577.60	67,017.60
3	1.6100.103.0	Police Department	Police Captain	Full-Time	Salaried	Bi-Weekly	\$ 67,017.60		2,577.60	67,017.60
4	1.6100.103.0	Police Department	Police Chief	Full-Time	Salaried	Bi-Weekly	\$ 80,000.18		3,076.93	80,000.18
5	1.6100.103.0	Police Department	Police Chief (Asst)	Full-Time	Salaried	Bi-Weekly	\$ 75,000.12		\$ 2,884.62	\$ 75,000.12
6	1.6100.103.0	Police Department	Detective	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
7	1.6100.103.0	Police Department	Police Lieutenant	Full-Time	Hourly	Bi-Weekly	\$ 62,375.04	\$ 28.56	2,399.04	62,375.04
8	1.6100.103.0	Police Department	Police Lieutenant	Full-Time	Hourly	Bi-Weekly	\$ 50,581.44	\$ 23.16	1,945.44	50,581.44
9	1.6100.103.0	Police Department	Police Lieutenant	Full-Time	Hourly	Bi-Weekly	\$ 50,581.44	\$ 23.16	1,945.44	50,581.44
10	1.6100.103.0	Police Department	Police Lieutenant (Traffic)	Full-Time	Hourly	Bi-Weekly	\$ 56,500.08	\$ 27.16	2,173.08	56,500.08
11		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 42,456.96	\$ 19.44	1,632.96	42,456.96
12		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 43,243.20	\$ 19.80	1,663.20	43,243.20
13		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 43,680.00	\$ 20.00	1,680.00	43,680.00
14	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 43,680.00	\$ 20.00	1,680.00	43,680.00
15	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 47,694.40	\$ 21.84	1,834.40	47,694.40
16		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 41,277.60	\$ 18.90	1,587.60	41,277.60
17		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 30,990.96	\$ 14.19	1,191.96	30,990.96
18	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 30,990.96	\$ 14.19	1,191.96	30,990.96

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19		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 58,859.84	\$ 26.95	2,263.84	58,859.84
20		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 52,089.44	\$ 23.85	2,003.44	52,089.44
21		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 42,413.28	\$ 19.42	1,631.28	42,413.28
22		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 55,812.64	\$ 25.56	2,146.64	55,812.64
23		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 47,698.56	\$ 21.84	1,834.56	47,698.56
24		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 33,530.90	\$ 15.35	1,289.65	33,530.90
25	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
26	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 42,456.96	\$ 19.44	1,632.96	42,456.96
27		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 52,737.36	\$ 24.15	2,028.36	52,737.36
28	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 41,277.60	\$ 18.90	1,587.60	41,277.60
29		Police Department	Police Officer	Part-Time	Hourly	Bi-Weekly	\$ 20,000.00	\$ 19.23	769.23	20,000.00
30	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
31		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
32		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,040.88	\$ 18.33	1,540.03	40,040.88
33		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 41,277.60	\$ 18.90	1,587.60	41,277.60
34	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
35	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 42,020.16	\$ 19.24	1,616.16	42,020.16
36	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
37	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
38	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88

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39		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
40	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
41		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
42		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
43		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
44		Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
45	1.6100.103.0	Police Department	Police Officer	Full-Time	Hourly	Bi-Weekly	\$ 40,010.88	\$ 18.32	1,538.88	40,010.88
46		Police Department	Police Lieutenant	Full-Time	Hourly	Bi-Weekly	\$ 57,646.16	\$ 26.39	2,217.16	57,646.16
47	1.6100.103.0	Police Department	Police Lieutenant	Full-Time	Hourly	Bi-Weekly	\$ 59,206.16	\$ 27.11	2,277.16	59,206.16
48		Police Department	Police Lieutenant	Full-Time	Hourly	Bi-Weekly	\$ 62,133.76	\$ 28.45	2,389.76	62,133.76
49	1.6100.103.0	Police Department	Police Sergeant	Full-Time	Hourly	Bi-Weekly	\$ 44,990.40	\$ 20.60	1,730.40	44,990.40
50		Police Department	Police Sergeant	Full-Time	Hourly	Bi-Weekly	\$ 44,990.40	\$ 20.60	1,730.40	44,990.40
51	1.6100.103.0	Police Department	Police Sergeant	Full-Time	Hourly	Bi-Weekly	\$ 44,990.40	\$ 21.63	1,730.40	44,990.40
52		Police Department	Police Sergeant (Recruit and Train)	Full-Time	Hourly	Bi-Weekly	\$ 44,990.40	\$ 21.63	1,730.40	44,990.40
53	1.6100.103.0	Police Department	Processing Clerk	Full-Time	Hourly	Bi-Weekly	\$ 26,198.47	\$ 12.00	1,007.63	26,198.47
54		Police Department	Processing Clerk	Full-Time	Hourly	Bi-Weekly	\$ 26,198.47	\$ 12.00	1,007.63	26,198.47
55		Police Department	Processing Clerk	Full-Time	Hourly	Bi-Weekly	\$ 26,198.47	\$ 12.00	1,007.63	26,198.47
56	1.6100.103.0	Police Department	Processing Clerk	Part-Time	PT/Salaried	Bi-Weekly	\$ 13,099.00		503.81	13,099.00
57		Police Department	Processing Clerk	Full-Time	Hourly	Bi-Weekly	\$ 26,198.47	\$ 12.00	1,007.63	26,198.47

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58	1.6100.103.0	Police Department	City Hall Security	Full-Time	Hourly	Bi-Weekly	\$ 26,198.47	\$ 12.00	1,007.63	26,198.47
59		Police Department	Processing Clerk (80)	Full-Time	Hourly	Bi-Weekly	\$ 26,198.47	\$ 12.00	1,007.63	26,198.47
60	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
61	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
62	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
63	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
64	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
65	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
66	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
67	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
68	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
69	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
70	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
71	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
72		Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
73		Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
74	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
75	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
76	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
77		Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-

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78	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ 12,480.00		480.00	12,480.00
79	1.6100.103.0	Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
80		Police Department	School Guard	Part-Time	PT/Salaried	Bi-Weekly	\$ -		-	-
81	1.6100.103.0	Police Department	Secretary	Full-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 11.00	880.00	22,880.00
82	1.6100.103.0	Police Department	Secretary	Full-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 11.00	880.00	22,880.00
83	1.6100.103.0	Police Department	Wk Release Supv	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	960.00	24,960.00
		Police Department	FY22	Full-Time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
83									Overtime	\$ 100,000.00
									Shift Differential	
84									Total Benefits	\$ 810,146.13
85		Police Department Total					\$ 3,445,476.92		Wage/Salary	\$ 4,355,623.05

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11	1.6115.000	Information Technology	IT Director	Full-Time	Salaried	Bi-Weekly	\$ 57,750.00		2,221.15	57,750.00
12	1.6115.00	Information Technology	IT Technician	Full-Time	Salaried	Bi-Weekly	\$ 42,000.00		1,615.38	42,000.00
13	1.6115.00	Information Technology	IT Technician	Full-Time	Salaried	Bi-Weekly	\$ 42,000.00		1,615.38	42,000.00
		Information Technology	IT Network Administrator	Full-Time	Salaried	Bi-Weekly	\$ 52,500.00		2,019.23	52,500.00
14									Overtime	
15									Benefits	\$ 34,605.14
16							\$ 194,250.00		Wage/Salary	\$ 228,855.14

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17	1.6300.103.0	Public Works	Administrative Assist	Part-time	Hourly	Bi-Weekly	\$ 13,520.00	\$ 13.00	\$ 520.00	\$	13,520.00
			Beautification (Grounds Maint Worker)	Part-Time	Hourly	Bi-Weekly	\$ 12,480.00	\$ 12.00	\$ 480.00	\$	12,480.00
18	1.6600.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
19	6.6303.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
20	6.6303.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
21	6.6303.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
22	6.6303.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
23	6.6303.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
24	1.6300.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
25	1.6300.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
26	1.6200.103.0	Public Works	Beautification (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$	24,960.00
27	6.6303.103.0	Public Works	Clerk	Full-Time	Hourly	Bi-Weekly	\$ 22,880.00	\$ 11.00	\$ 880.00	\$	22,880.00
		Public Works									
28	6.6303.103.0	Public Works	Director	Full-Time	Salaried	Bi-Weekly	\$ 59,841.60		\$ 2,301.60	\$	59,841.60
29	1.6300.103.0	Public Works	Foreman (Beautification)	Full-Time	Hourly	Bi-Weekly	\$ 37,440.00	\$ 18.00	\$ 1,440.00	\$	37,440.00
30	1.6300.103.0	Public Works	Foreman (Sanitation)	Full-Time	Hourly	Bi-Weekly	\$ 37,440.00	\$ 18.00	\$ 1,440.00	\$	37,440.00
31	1.6300.103.0	Public Works	Foreman (Sewage)	Full-Time	Hourly	Bi-Weekly	\$ 37,440.00	\$ 18.00	\$ 1,440.00	\$	37,440.00
32	6.6303.103.0	Public Works	Foreman (Street)	Full-Time	Hourly	Bi-Weekly	\$ 37,440.00	\$ 18.00	\$ 1,440.00	\$	37,440.00
33	1.6300.103.0	Public Works	Foreman (Traff Maint)	Full-Time	Hourly	Bi-Weekly	\$ 37,440.00	\$ 18.00	\$ 1,440.00	\$	37,440.00

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34	1.6300.103.0	Public Works	Foreman (Tree)	Full-Time	Hourly	Bi-Weekly	\$ 37,440.00	\$ 18.00	\$ 1,440.00	\$ 37,440.00
35	1.6300.103.0	Public Works	Mechanic/Helper	Full-Time	Hourly	Bi-Weekly	\$ 26,000.00	\$ 12.50	\$ 1,000.00	\$ 26,000.00
36	1.6200.103.0	Public Works	Sewage (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 26,000.00	\$ 12.50	\$ 1,000.00	\$ 26,000.00
37	1.6600.103.0	Public Works	Sewage (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 26,000.00	\$ 12.50	\$ 1,000.00	\$ 26,000.00
38	1.6300.103.0	Public Works	Street (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$ 24,960.00
39	1.6300.103.0	Public Works	Street (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$ 24,960.00
40		Public Works	Tractor/Oper	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$ 24,960.00
41	1.6200.103.0	Public Works	Tractor/Oper	Full-Time	Hourly	bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$ 24,960.00
42	1.6300.103.0	Public Works	Tree (Asst Foreman)	Full-Time	Hourly	Bi-Weekly	\$ 26,000.00	\$ 12.50	\$ 1,000.00	\$ 26,000.00
43	1.6200.103.0	Public Works	Tree (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$ 24,960.00
44	1.6300.103.0	Public Works	Tree (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$ 24,960.00
45	1.6300.103.0	Public Works	Tree (Laborer)	Full-Time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 12.00	\$ 960.00	\$ 24,960.00
46	1.6200.103.0	Public Works	Truck Driver/Oper	Full-Time	Hourly	Bi-Weekly	\$ 33,280.00	\$ 16.00	\$ 1,280.00	\$ 33,280.00
47	1.6300.103.0	Public Works	Truck Driver/Oper	Full-Time	Hourly	Bi-Weekly	\$ 33,280.00	\$ 16.00	\$ 1,280.00	\$ 33,280.00
48	1.6300.103.0	Public Works	Truck Driver/Oper	Full-Time	Hourly	Bi-Weekly	\$ 33,280.00	\$ 16.00	\$ 1,280.00	\$ 33,280.00
49	1.6300.103.0	Public Works	Truck Driver/Oper	Full-Time	Hourly	Bi-Weekly	\$ 33,280.00	\$ 16.00	\$ 1,280.00	\$ 33,280.00
50	1.6300.103.0	Public Works	Truck Driver/Oper	Full-Time	Hourly	Bi-Weekly	\$ 33,280.00	\$ 16.00	\$ 1,280.00	\$ 33,280.00
51	1.6300.103.0	Public Works	Truck Driver/Oper	Full-Time	Hourly	Bi-Weekly	\$ 33,280.00	\$ 16.00	\$ 1,280.00	\$ 33,280.00

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56	1.6500.103.0	Fire Department	Interim Chief	Full-time	Hourly	Bi-Weekly	\$ 69,000.00	\$ 33.17	\$ 2,653.85	\$ 69,000.00
57	1.6500.103.0	Fire Department	Battalion Chief	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
58		Fire Department	Battalion Chief	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
59	1.6500.103.0	Fire Department	Battalion Chief	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
60	1.6500.103.0	Fire Department	Interim Assist Chief	Full-time	Hourly	Bi-Weekly	\$ 66,000.00	\$ 22.66	\$ 2,538.46	\$ 66,000.00
61	1.6500.103.0	Fire Department	Captain	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
62	1.6500.103.0	Fire Department	Captain	Full-time	Hourly	Bi-Weekly	\$ 63,000.00	\$ 21.63	\$ 2,423.08	\$ 63,000.00
	1.6500.103.0	Fire Department	Captain	Full-time	Hourly	Bi-Weekly	\$ 63,000.00	\$ 21.63	\$ 2,423.08	\$ 63,000.00
	1.6500.103.0	Fire Department	Captain	Full-time	Hourly	Bi-Weekly	\$ 63,000.00	\$ 21.63	\$ 2,423.08	\$ 63,000.00
63	1.6500.103.0	Fire Department	Captain	Full-time	Hourly	Bi-Weekly	\$ 63,000.00	\$ 21.63	\$ 2,423.08	\$ 63,000.00
64	1.6500.103.0	Fire Department	Captain/Inspec.	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
65	1.6500.103.0	Fire Department	Captain/Train.	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
66	1.6500.103.0	Fire Department	Admin. Assistant	Full-time	Hourly	Bi-Weekly	\$ 27,040.00	\$ 13.00	\$ 1,040.00	\$ 27,040.00
67		Fire Department	Fire Chief	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
68		Fire Department	Fire Investigators	Full-time	Hourly	Bi-Weekly	\$ 65,000.00	\$ 31.25	\$ 2,500.00	\$ 65,000.00
69	1.6500.103.0	Fire Department	Fire Investigators	Full-time	Hourly	Bi-Weekly	\$ 65,000.00	\$ 31.25	\$ 2,500.00	\$ 65,000.00
70	1.6500.103.0	Fire Department	Fire Investigators	Full-time	Hourly	Bi-Weekly	\$ 65,000.00	\$ 31.25	\$ 2,500.00	\$ 65,000.00
71	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00

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72	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
73		Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
74		Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
75	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 41.35	\$ 1,653.85	\$ 43,000.00
76	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
77		Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
78	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
79	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
80	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
81	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
82	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
83	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
84	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
85	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
86	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00

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87	1.6500.103.0	Fire Department	Firefighter	Full-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 15.45	\$ 1,730.77	\$ 45,000.00
88	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
89	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
90	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
91	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
92	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
93	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
94	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
95	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 45,000.00	\$ 18.03	\$ 1,730.77	\$ 45,000.00
96	1.6500.103.0	Fire Department	Firefighter	Part-time	Hourly	Bi-Weekly	\$ 43,000.00	\$ 17.23	\$ 1,653.85	\$ 43,000.00
97	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
98	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
99	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
100	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
101	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
102	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
103		Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00

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104	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
105	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ 58,000.00	\$ 19.92	\$ 2,230.77	\$ 58,000.00
106	1.6500.103.0	Fire Department	Lieutenant	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -
107	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
108	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
109	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
110	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
111	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
112	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
113		Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
114	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
115	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
116	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
117	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ 50,000.00	\$ 17.17	\$ 1,923.08	\$ 50,000.00
118	1.6500.103.0	Fire Department	Sergeant	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -	\$ -

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122	Recreation Department	Administrative Assistant	Part-Time	Salaries	Bi-Weekly	\$ 26,250.00	\$ 1,009.62	\$ 26,250.00
123	Recreation Department	ASSISTANT DIRECTOR	Full-Time	Salaries	Bi-Weekly	\$ 42,525.21	\$ 1,635.59	\$ 42,525.21
124	Recreation Department	Baseball Announcers (2 @ 4.5 mos)	Part-Time	Salaries	Bi-Weekly	\$ 6,000.00	\$ 230.77	\$ 6,000.00
125	Recreation Department	Baseball Umpires (16/night @ 4.5 mos)	Part-Time	Salaries	Bi-Weekly	\$ 8,000.00	\$ 307.69	\$ 8,000.00
126	Recreation Department	Basketball Supv. (2 mos)	Part-Time	Salaries	Monthly	\$ 1,530.00	\$ 765.00	\$ 9,180.00
127	Recreation Department	Basketball Supv. (2 mos)	Part-Time	Salaries	Monthly	\$ 1,530.00	\$ 127.50	\$ 1,530.00
128	Recreation Department	Basketball Supv. (2 mos)	Part-Time	Salaries	Monthly	\$ 1,530.00	\$ 127.50	\$ 1,530.00
129	Recreation Department	Complex GateKeeper (3/night, 4.5 mos)	Part-Time	Salaries	Bi-Weekly	\$ -	\$ -	\$ -
130	Recreation Department	Complex Security (3/night, 4.5 mos)	Part-Time	Salaries	Bi-Weekly	\$ -	\$ -	\$ -
131	Recreation Department	Director	Full-Time	Salaries	Bi-Weekly	\$ 68,228.16	\$ 2,624.16	\$ 68,228.16
132	Recreation Department	Football Assist Announcers	Part-Time	Salaries	Bi-Weekly	\$ 1,560.00	\$ 60.00	\$ 1,560.00
133	Recreation Department	Football/Soccer Officer	Part-Time	Salaries	Bi-Weekly	\$ 2,000.00	\$ 76.92	\$ 2,000.00
134	Recreation Department	Laborer	Full-Time	Hourly	Weekly	\$ 24,960.00	\$ 480.00	\$ 24,960.00
135	Recreation Department	Laborer	Full-time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 960.00	\$ 24,960.00
136	Recreation Department	Laborer	Full-time	Hourly	Bi-Weekly	\$ 24,960.00	\$ 960.00	\$ 24,960.00
137	Recreation Department	Laborer	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	\$ -

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173	1.6700.070.0	Board of Adjustments	Chairman	Salaried	Monthly	\$ 360.00	\$ 30.00	\$ 360.00
174	1.6700.070.0	Board of Adjustments		Salaried	Monthly	\$ 300.00	\$ 25.00	\$ 300.00
175	1.6700.070.0	Board of Adjustments		Salaried	Monthly	\$ 300.00	\$ 25.00	\$ 300.00
176	1.6700.070.0	Board of Adjustments		Salaried	Monthly	\$ 300.00	\$ 25.00	\$ 300.00
177	1.6700.070.0	Board of Adjustments		Salaried	Monthly	\$ 300.00	\$ 25.00	\$ 300.00
178								
179	1.6700.070.1	Planning Board		Salaried	Monthly	\$ 360.00	\$ 30.00	\$ 360.00
180	1.6700.070.1	Planning Board	Chairman	Salaried	Monthly	\$ 360.00	\$ 30.00	\$ 360.00
181	1.6700.070.1	Planning Board	Secretary	Salaried	Monthly	\$ 600.00	\$ 50.00	\$ 600.00
182	1.6700.070.1	Planning Board		Salaried	Monthly	\$ 360.00	\$ 30.00	\$ 360.00
183	1.6700.070.1	Planning Board		Salaried	Monthly	\$ 360.00	\$ 30.00	\$ 360.00
184	1.6700.070.1	Planning Board		Salaried	Monthly	\$ 360.00	\$ 30.00	\$ 360.00
185	1.6700.070.1	Planning Board		Salaried	Monthly	\$ 360.00	\$ 30.00	\$ 360.00
186								
187	1.6700.070.2	Personnel Board	Chairman	Salaried	Monthly	\$ 1,500.00	\$ 125.00	\$ 1,500.00
188	1.6700.070.2	Personnel Board		Salaried	Monthly	\$ 1,200.00	\$ 100.00	\$ 1,200.00
189	1.6700.070.2	Personnel Board		Salaried	Monthly	\$ 1,200.00	\$ 100.00	\$ 1,200.00
190	1.6700.070.2	Personnel Board		Salaried	Monthly	\$ 1,200.00	\$ 100.00	\$ 1,200.00

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191	1.6700.070.2	Personnel Board			Salaried	Monthly	\$	1,200.00	\$	100.00	\$	1,200.00
192												
193	1.670.6 03.00	Board of Code Appeals			Salaried	Monthly	\$	-	\$	10.00		
194	1.670.6 03.00	Board of Code Appeals			Salaried	Monthly	\$	-	\$	10.00		
195	1.670.6 03.00	Board of Code Appeals			Salaried	Monthly	\$	-	\$	10.00		
196										Benefits	\$	-
197		Boards Total					\$	10,620.00	\$	Wage/Salary	\$	10,620.00

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198	6.6303.103.0	Inert Trash Fill	Office Manager	Full-Time	Hourly	Bi-Weekly	\$ 36,857.62	\$ 17.72	1,417.60	36,857.62
199	6.6303.103.0	Inert Trash Fill	Heavy Equipment Operator	Full-Time	Hourly	Weekly	\$ 33,280.00	\$ 16.00	640.00	33,280.00
200	6.6303.103.0	Inert Trash Fill	Heavy Equipment Operator	Full-Time	Hourly	Weekly	\$ 33,280.00	\$ 16.00	640.00	33,280.00
201	6.6303.103.0	Inert Trash Fill	Heavy Equipment Operator-Sr	Full-Time	Hourly	Weekly	\$ 33,280.00	\$ 16.00	640.00	33,280.00
202	6.6303.103.0	Inert Trash Fill	Landfill Attendant	Full-Time	Hourly	Monthly	\$ 37,440.00	\$ 18.00	3,120.00	37,440.00
203	6.6303.103.0	Inert Trash Fill	Supervisor	Full-Time	Salaried	Bi-Weekly	\$ 45,000.00		1,730.77	45,000.00
204	6.6303.103.0	Inert Trash Fill		Full-time	Hourly	Weekly	\$ 33,280.00	\$ 16.00	640.00	33,280.00
205									Overtime	
206									Benefits	\$ 51,681.48
207		Inert Trash Fill Total					\$ 252,417.62		Wage/Salary	\$ 304,099.10

City of Selma
 Mayor's Proposed Budget
 Fiscal Year Budget 2022-2023

208	Community Outreach	Director	Full-time	Salaried	Bi-Weekly	\$ -	-	-	-
209	Community Outreach	Outreach Coordinator	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
210	Community Outreach	Outreach Coordinator	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
211	Community Outreach	Outreach Coordinator	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
212	Community Outreach	Outreach Coordinator	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
213	Community Outreach	Outreach Coordinator	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
214	Community Outreach	Outreach Coordinator	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
215	Community Outreach	Outreach Coordinator	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
216	Community Outreach	Administrative Asst	Full-time	Hourly	Bi-Weekly	\$ -	\$ -	-	-
217									
218								Overtime	
219								Benefits	\$ -
220	Community Outreach					\$ -	-	Wage/Salary	\$ -
221									
222	Total					\$ 10,954,198.79			\$ 13,596,805.65