

**MAYOR AND CITY COUNCIL  
CITY OF SEAT PLEASANT  
FISCAL YEAR 2021 BUDGET HEARING  
MONDAY, APRIL 10, 2023  
6:00P.M.**

**1. OPENING**

**1.1.1 Call to Order**

Council President McCarthy called the meeting to order at 6:07p.m.

**1.1.2 Roll Call**

Present: Councilmember Monica Higgs Councilmember Hope Love, Councilmember Shireka McCarthy, Mayor Kelly Porter, Councilmember Gerald Raynor, Councilmember Kizzie Scott, and Councilmember James Wright, Jr.

Staff: LaShaya Johnson, Staff Assistant, Dashaun N. Lanham, City Clerk, Myneca Y. Ojo, City Manager

Councilmember Wright gave the Invocation.

**2. Meeting Topics**

**2.1. FY2023-2024 Proposed Budget Hearing**

- Ms. Ojo stated that the budget highlights for FY24 the budget will not be highlighted with the ARP funding but will include changes in the government. The budget will reflect where we are going.
- Ms. Ojo stated they would like to re-invest at minimum \$100,000 in the City's reserve. We are slowly recovering, and we are in the office more and see the needs more in the post pandemic.
- Ms. Ojo stated that the increases that are reflective in the budgets with a 1.3% increase.
- Ms. Ojo stated that the revenues for FY23 were \$13,376,649, and the proposed budget is \$12,863,463 with a change of 5.33%.
- Ms. Ojo stated that the expenditures for FY23 was \$15,550,650 with the ARP funding, building a home, a provide assistances to the residents for utilities, and the decrease of 17.29% and in the amount \$12,862, 579.
- Ms. Ojo stated that the Council Budget did not have a lot of changes.
- Ms. Ojo stated that the City Clerk budget reflects a modest increase of 9.89% with the position that was filled this year.

- Ms. Ojo stated that the mayor's budget has a slight change of 23.17% increase with the Smart City Advisory Board, and the increase in Professional Development.
- Ms. Ojo stated that the City Manager the bulk of the budget in the FY23 had the American Recovery Act Funds, which is \$1,940,145 with a significant decrease of -78.20%.
- Ms. Ojo stated that the Economic Development reflects a slight decrease of 15.64% \$535,532.
- Ms. Ojo stated that the Finance Department increased in FY24 due to understaffing in the department with an increase of 16.99% with a new position. \$617,689.
- Ms. Ojo stated that the Human Resources there is an increase for FY24 with a new position and insurance with an increase of 20.45% \$1,136,959.
- Ms. Ojo stated that the Public Engagement was scaled down by 13.93% \$268,688.
- Ms. Ojo stated that the Environmental Justice reflects an increase of 14.31% and the focus is facilities manager with two new positions by abolishing the Foreman position and revising to the Facilities Maintenance Engineer, Safety Officer, and Inventory Clerk.
- Ms. Ojo stated that the Public Safety department decreased by 15.11% with \$2,039,451 by moving three positions in another budget. They have recommended an increase for the leaders, Chief, Assistant Chief, Lieutenant, and Part-Time Lieutenant and an increase for the NCC Officers to \$120,000 with an increase of 37.06% the salary range is below what other cities are paying.
- Ms. Ojo stated that the Speed/Automated enforcement has an increase of 63.68% to \$2,192,826 and increase in Police Captain and Lieutenant and Sergeant positions.
- Ms. Ojo stated that the Speed Camera money with the 10% earmarked for public safety is typical for snow removal, tree removal, signs, with a slight increase of less than one percent.
- Ms. Ojo stated that we were able to obtain numbers for the debt services in the departments with vehicle leases.
- Ms. Ojo stated that the number of positions by the department is included in the budget.
- Councilmember Higgs stated that she will need a better copy and requested the copies to be reprinted.

### 3. CITIZEN'S COMMENTS:

- Mr. Wilson thanked Ms. Ojo for the budget presentation and stated that the neighbors would like to see the acquisition of the Firehouse.
- Mr. Wilson stated that he would like to know the other position in Human Resources.
- Ms. Ojo stated that the position in the Human Resources will be for Human Resources Generalist position.
- Mr. Wilson stated that he feels that the council needs to provide an assistant to the City Manager.

### 4. ANNOUNCEMENTS

**4.1 Fiscal Year 2023-2024 Budget Hearing, Saturday, April 15, 2023, by Zoom Video from 10:00am-11:30am. Meeting link details will be on the city's website, Seat Pleasant, MD**

**4.2 Fiscal Year 2023-2024 Budget Review, Saturday, April 15, 2023, by Zoom Video from 12:00pm-5:00pm. Meeting link details will be on the city's website, Seat Pleasant, MD**

**4.3 Regular Work Session, Monday, May 1, 2023, by Zoom Video at 6:00pm. Meeting link details will be on the city's website, Seat Pleasant, MD**

#### Adjourn:

The Budget hearing adjourned at 6:38p.m.

Submitted by,

DocuSigned by:

*Dashaun N. Lanham*

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Dashaun N. Lanham, CMC  
City Clerk