

FISCAL YEAR 2021

APPROVED ANNUAL BUDGET



FY2021



APPROVED ANNUAL BUDGET

MAYOR & CITY COUNCIL

Eugene W. Grant, Mayor

Reveral Yeargin, Ward III

Kelly Porter, At-Large

Shireka McCarthy, At-Large

Gloria Sistrunk, Ward V

Hope Love, Ward II

Lamar Maxwell, Ward I

Charl Jones, Ward IV

BUDGET TEAM

Kyrthlyn Rhoda

Executive Management Team

Executive Support Staff

Chief Operating Officer

Acting COO Devan A. Martin

Chief Financial Officer

VACANT

City Clerk

Dashaun N. Lanham, CMC

Human Resources

Director Anthony Biddiex

Public Engagement

Director Sharron J. Lipford

Economic Development

Acting Director Brandon Booker

Police Department

Acting Chief Robert J. Ploof

Environmental Justice

Interim Director Stanley Mosley

INQUIRIES REGARDING THE APPROVED FY2021 ANNUAL BUDGET FOR THE CITY OF SEAT PLEASANT

“A Smart City of Excellence”

PLEASE CONTACT:

City of Seat Pleasant
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This document is also available for review
online at

www.seatpleasantmd.gov



May 1, 2020

TO THE MEMBERS OF THE CITY COUNCIL:

It is my pleasure to present to you the approved fiscal year 2021 City of Seat Pleasant Annual Budget. This submission is being presented as a line-item budget explaining all approved revenues and expenditures for fiscal year 2021 a full budget using the Budgeting for Outcomes (BFO) process is forthcoming.

STRATEGIC OUTCOMES AND RESULTS:

The 2020-2021 Budget is reflective of, and responsive to, community needs and Council priorities, which are reflected in the 2020 updated City Key Strategic Priorities (2020-2024). Each of the seven Strategic Outcomes within the Strategic Plan has multiple Strategic Objectives. Achieving these objectives was the basis for staff budget proposals and for determining which budget proposals are recommended for funding. A description of the Strategic Outcomes is provided below, and a list of the Strategic Objectives is summarized in each of the Department Overviews.

| STRATEGIC OUTCOME | DESCRIPTION |
|---|---|
| 1.0 IMPROVE Financial Sustainability | Seat Pleasant is a transparent government that strives to improve its revenue sources using data analytics. |
| 2.0 EXPAND Smart City services that lead to inclusiveness and constituent engagement. | Seat Pleasant uses Smart technology to engage all residents through stakeholder engagement and the MySeatPleasant app. |
| 3.0 DEVELOPMENT Environmental and Sustainable green plan. | Seat Pleasant will adopt an environmental plan by October 31, 2022. |
| 4.0 ATTRACT Support, retain anchor institutions. | Seat Pleasant adopts a Master Plan that will be presented the County Council for adoption in December of 2021. |
| 5.0 ENHANCE Smart Community Policing that decreases all levels of crime. | Seat Pleasant improves Smart Policing protocols and decreases all levels of crime by 30% and reduce all categories of crime by 40%. |
| 6.0 DEVELOP and promote workforce training opportunities for residents. | Seat Pleasant will identify, establish and promote entrepreneurship, education, and events to develop business competency. |
| 7.0 PROMOTE Health Awareness and Access to Healthy Food Options and Cultural and Leisure Activities. | Seat Pleasant promotes Health Awareness through cultural workshops and social engagement campaigns. |

BUDGET HIGHLIGHTS:

The 2021 Budget allocates resources to provide quality ongoing services while maintaining a strong focus on efficiency and effectiveness. The budget includes following key projects and initiatives that further our vision of being a smart city engineered for excellence:

1. Management of the Command and Control Center
2. Completion of City Hall and the Public Works Facility Renovation Project (USDA)
3. Redevelopment of Public Works Department into the Environmental Justice Department. Divisions include: Public Works, Waste Management, Special Operations and Environmental Inspections
4. Opening Good Foods Market in Addison Plaza
5. Development of Arts, Culture and Technology (ACT) Village Project in Goodwin Park
6. Continued use of a Priority Base Budget System called Budgeting for Outcomes
7. Continued use of a cloud base accounting system called NetSuite
8. Further the development of the City's Smart City endeavors
9. Management of the 401k and 457 Retirement Plan
10. Introduction of a City Growth Plan
11. The addition of new positions:
 - a. Public Safety: 2 Patrol Officers
 - b. Environmental Justice Department- Waste Management: 5 Waste Management Employees
12. Expansion of the Speed Monitoring Program

FINANCIAL HIGHLIGHTS OF THE 2021 BUDGET:

- The City fiscal condition is healthy with adequate fund balances and strong revenue growth.
- The total budget for all City funds for 2021 is \$9,606,604 a decrease of \$2,884,648 over the 2020 Revised Budget.

- Staff has forecasted revenue decline for 2021. While staff anticipates growth in offender-based revenues projected at 222%, the decline in tax revenue due to the COVID-19 Pandemic is projected to decrease \$2,428,166. Additionally, estimates from Maryland Comptroller's Office and Maryland Municipal League project a revenue reduction of \$313,586 dollars during FY 2021. These revenue reductions are determined in the areas State Highway taxes, Real and Personal Property taxes and Highway User funding, all of which represent approximately 90% of the City's revenue sources. While the City anticipates an increase in offender- based revenue, this revenue may not be realized until $\frac{1}{2}$ or $\frac{3}{4}$ of the fiscal year has lapsed. The estimate for this is difficult at best to forecast and the reduction in revenue is primarily due to COVID-19 pandemic, business closures, increases in insurance premiums, and the ability of the economy to recover within the next fiscal year.
- The budget includes a total number of 11% FTE increase in FY 2021. Majority of the staffing occurs in the following departments:
 - a. Public Safety (2); Department of Environmental Justice (5)
- No merit or COLA increases are approved for Fiscal Year 2021.

2020-2021 REVENUE:

The 2020-2021 Budget includes a wide variety of funding sources, many with restrictions and dedications that make allocating resources very complex. This section provides an overview of some of the key revenue sources which make up the overall budget.

GOVERNMENTAL REVENUE:

Governmental revenue includes all revenues except those collected from rates that support governmental operations such as the Trash Removal. The General Fund accounts for 97.2% of all governmental revenues. Those General Fund revenues support a wide array of basic municipal services and the specific revenues supporting these municipal operations come from multiple sources. Revenue growth assumptions for each of the major revenue sources are described below:

- **Tax Revenues:** In 2021, Tax revenue will account for about 22.7% of the General Fund revenue projected to be collected annually and 22.1% of total governmental revenues. For the tax year beginning July 1, 2020 the estimated real property assessable base will increase by 4.6% from \$303,279,235 to \$ 317,151,448. If the City of Seat Pleasant maintains the current tax rate of \$.58 per \$100 of assessment, real property tax revenues will increase by 4.6% resulting in \$80,458 of new real property tax revenues. To fully offset the effect of increasing assessments, the real property tax should be reduced to \$.5546, the constant yield rate. The City is

considering not reducing its real property tax rate enough to fully offset increasing assessments. The City proposes to adopt a real property tax rate of \$.58 per \$100 of assessment. This tax rate is 4.6% higher than the constant yield tax rate and will generate \$ 80,4558 in additional property tax revenues. This number includes the real estate property taxes and personal property taxes collected by the city.

- **License and Permits:** In 2021, License and Permit revenue will account for about .06% of the General Fund revenue projected to be collected annually and .06% of total governmental revenues. This number represents alcohol/beverage licenses, business licenses, single family rental licenses, and building permits collected by the city.
- **Intergovernmental:** In 2021, Intergovernmental revenue will account for about .2% of the General Fund revenue collected annually and .2% of total governmental revenue. This number represents county business license fee, disposal fees, and bank stock tax bus shelter revenues, Highway User and Police state aid collected by the city.

Violations: In 2021, violation payments are projected to account for nearly 64.6% of the General Fund revenue and 64.6% of governmental revenues. The violations that fall under this include vehicle releases, packing citations, housing code violations, vacant property/ lot registrations, code enforcement inspection fees, red light camera violations, and speed camera violations.

- **Grants:** It is project that grants will account for about 2.2% of the General Fund revenue collected annually and 2.2% of total governmental revenue. The grants that fall under this include the community development block grant, the NPAL grant, and the COPS hiring grant.
- **Tax Revenue:** Tax revenues decreased by 101% in 2020. For all business activity in 2020 tax revenues were 17% greater than 2019. An increase in tax revenue of 3% is projected for 2021.

OPERATIONAL HIGHLIGHTS OF THE 2020-2021 BUDGET:

The 2020-2021 Budget invests in the high priority areas of:

- Supporting Council and community priorities
- Transforming the City of Seat Pleasant to a Smart City
- Investing in neighborhood revitalization
- Management of the Command and Control Center
- Supporting public safety and increased police staffing
- Renovation of the City Hall and Department of Environmental Justice facilities

- Being good stewards of City assets by investing in the strategic implementations outlined in the Master Plan
- Developing an affordable housing initiative
- Investing in our workforce with training, leadership development and technology
- Implementing system improvements and continuing to foster transparency
- Continuing the support and growth of the Public Engagement department

I believe the final product achieves a good balance across key Strategic Outcomes and delivers on the quality services that our community deserves and expects. As we enter a new era of innovation by becoming the “**first**” small Smart City in the world we do so having a strong, bold and thorough balanced budget to help us serve the people better.

In closing, I want to convey my sincere appreciation to my team for their hard work, commitment and innovation; to the councilmembers for their significant time, energy and expertise; and to the Chief Operating Officer for her leadership, commitment and partnership. As we continue to work together during this next year let’s do so with the fervent belief that we will become “A Smart City of Excellence”.

Yours in Excellent Service,



Eugene W. Grant
Mayor

CITY OF SEAT PLEASANT, MARYLAND
APPROVED
FY2021 REVENUE SUMMARY

| ACCOUNT DESCRIPTION | APPROVED 2020 BUDGET | APPROVED 2021 BUDGET | PERCENTAGE OF CHANGE |
|------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Tax Revenue | \$4,445,368 | \$2,070,202 | (-53.43%) |
| Licenses & Permits | \$58,600 | \$58,600 | 0% |
| Intergovernmental | \$243,195 | \$144,716 | (-40.49%) |
| Violations | \$2,721,189 | \$6,047,566 | 122.24% |
| Franchise Fees | \$75,000 | \$84,000 | 12% |
| Interest & Investment Income | \$12,300 | \$3,100 | (-74.79%) |
| Charges for Services | \$264,600 | \$264,600 | 0% |
| Donations | \$13,000 | \$0.00 | (-100%) |
| Miscellaneous Income | \$13,000 | \$3,820 | (-70.61%) |
| Grants | \$320,000 | \$200,000 | (-37.5%) |
| Bond Bill | \$0.00 | \$250,000 | 100% |
| Other Financing Sources | \$2,500,000 | \$0 | (-100%) |
| Prior Year Reserves | \$1,500,000 | \$0 | (-100%) |
| Prior Year Speed Camera | \$125,000 | \$300,000 | 140% |
| Prior Year Red Light Fund | \$50,000 | \$180,000 | 260% |
| TOTALS | \$12,341,252 | \$9,606,604 | (-22.15%) |

CITY OF SEAT PLEASANT, MARYLAND
APPROVED
FY2021 EXPENSES SUMMARY

| DEPARTMENT | APPROVED 2020 BUDGET | APPROVED 2021 BUDGET | PERCENTAGE OF CHANGE |
|-----------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| City Council | \$314,241 | \$208,027 | (-33.80%) |
| Mayor | \$208,739 | \$88,441 | (-57.63%) |
| City Clerk | \$161,152 | \$156,515 | (-2.87%) |
| Administration | \$586,193 | \$851,680 | 45.29% |
| Human Resources | \$722,171 | \$880,798 | 21.96% |
| Economic Development | \$4,462,812 | 1,450,195 | (-67.50%) |
| Finance | \$296,821 | 325,830 | 9.77% |
| Public Engagement | \$1,130,904 | 1,109,646 | (-1.87%) |
| Public Safety | \$2,962,573 | \$2,736,721 | (-7.62%) |
| Environmental Justice | \$1,176,750 | \$1,482,426 | 25.97% |
| Enterprise Fund | \$264,600 | \$0 | (-100%) |
| Debt Service | \$125,000 | \$125,000 | 0% |
| Speed Camera Fund | \$171,000 | \$170,088 | (-0.53%) |
| TOTALS | \$12,487,843 | \$9,606,604 | (-23.07%) |



CITY OF SEAT PLEASANT, MARYLAND
APPROVED
FY2021 EXPENSES

CITY OF SEAT PLEASANT, MARYLAND
CITY COUNCIL
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 | APPROVED FY2021 | CHANGE |
|---------------|------------------------------|------------------|------------------|------------------|
| | | BUDGET | BUDGET | |
| 5100 | SALARIES | \$105,319 | \$104,727 | (-.56%) |
| 5120 | OVERTIME | \$5,000 | \$2,500 | (-50%) |
| 5140 | FICA | \$8,722 | \$7,800 | (-10.57%) |
| 5190 | DUES & MEMBERSHIP | \$1,500 | \$1,500 | 0% |
| 5200 | OFFICE SUPPLIES | \$5,000 | \$500 | (-90%) |
| 5211 | PGCMA MEETING | \$1,500 | \$500 | (-66.67%) |
| 5215 | COLLABORATION & PARTNERSHIPS | \$500 | \$500 | 0% |
| 5220 | TRAINING | \$13,000.00 | \$2,000 | (-84.61%) |
| 5241 | CONTINGENCY | \$10,000 | \$5,000 | (-50%) |
| 5270 | PROFESSIONAL DEVELOPMENT | \$87,500 | \$2,500 | (-97.14%) |
| 5275 | COUNCIL RETREAT | \$5,000 | \$2,000 | (-60%) |
| 5280 | PUBLIC OFFICAL LIABILITY | \$10,000 | \$10,000 | 0% |
| 5290 | CONSTITUENT SERVICES | \$15,200 | \$14,000 | (-7.89%) |
| 5310 | ANNUAL AUDIT | \$15,000 | \$45,000 | 200% |
| 5370 | STRATEGIC PLANNING | \$7,500 | \$2,500 | (-66.66%) |
| 5761 | COUNCIL UNIFORMS | \$4,500 | \$500 | (-88.88%) |
| 5970 | COUNCIL EVENTS | \$14,000 | \$0 | (-100%) |
| 6100 | CAPITAL OUTLAY | \$5,000 | \$5,000 | 0% |
| NEW | LEGISLATIVE INITIATIVES | \$0 | \$1,500 | 100% |
| TOTALS | | \$314,241 | \$208,027 | (-33.80%) |

ACCOMPLISHMENTS FOR FISCAL YEAR 2020

- Approved funding for the demolition of the Old City Hall and Public Works facility.
- Approved funding for the acquisition of seven properties
- Hosted a Wine and Cheese event with Prince Georges County Municipal Association to share approved legislation with the County Officials
- Held 10 Ward Meeting to keeps constituency inform of city issues and activities.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2021

- To formulate policies and ordinances to guide the orderly administration of the city.
- To determine the optimal use of tax dollars and other funding sources to meet citizen need for the delivery of public services.
- Conduct public hearings to provide citizens with opportunities to voice their opinions.
- To participate in conferences, forums, and meeting with municipal, county, state and federal official to obtain funding for city services.
- To conduct Ward meetings and forums to keeps constituency inform of city issues and activities.
- To respond to citizens demand for services and information.
- To obtain funds for new government center building.

SALARY

This line item represents funds allocated for the salaries of the City Council members and Council Clerk.

PROFESSIONAL DEVELOPMENT

Professional development is a strategic focus for the City. This line item represents funds allocated for the Council members to attend conferences such as the Maryland Municipal League and National League of Cities conferences plus per diem, lodging, and travel related to these conferences.

DUES AND MEMBERSHIPS

This line item represents funds allocated to pay municipal and other association dues.

PUBLIC OFFICIAL LIABILITY

This line item represents funds allocated for the protection of the City Council members in case of any litigation.

OFFICE SUPPLIES

This line item represents funds allocated to provide for the procurement of supplies incidental to the operation of the department.

PGCMA MEETING

This line item represents funds allocated to host a PGCMA meeting.

COLLABORATIONS AND PARTNERSIPS

These funds are budgeted for the annual Tri-City meeting with Seat Pleasant, Capitol Heights and Fairmount Heights.

CAPITAL OUTLAY

This line item represents funds allocated to provide for the procurement of supplies incidental to the operation of the department.

TRAINING

This line item represents funds allocated for the Council Clerk to attend conferences such as the Maryland Municipal League, National League of Cities conferences, International Institute of Municipal Clerks, Municipal Clerks Association, and other professional training, and travel related to these conferences.

CONSTITUENT SERVICES

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

CONTINGENCY

This line item represents funds for unanticipated and unforeseen events. No funds from this line item will be expended unless it was approved by the City Council.

ANNUAL AUDIT

The Maryland Department of Legislative Services requires an Audit of Local Government Budgets to be conducted annually and filed. This line item represents funds for payment of auditors.

LEGISLATIVE INITIATIVES

This offer supports the City Council in fulfilling their duties as the Legislators for the City by enabling them to engage County, State, and Federal legislators.

CITY OF SEAT PLEASANT, MARYLAND
CITY CLERK
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 | APPROVED FY2021 | CHANGE |
|---------------|--------------------------|------------------|------------------|-----------------|
| | | BUDGET | BUDGET | |
| 5100 | SALARIES | \$77,355 | \$81,149 | 4.90% |
| 5140 | FICA | \$5,477 | \$6,046 | 10.38% |
| 5580 | ELECTION EXPENSES | \$10,000 | \$20,000 | 100% |
| 5200 | OFFICE SUPPLIES | \$6,000 | \$3,000 | (-50%) |
| 5250 | ASSOCATION DUES | \$320 | \$320 | 0% |
| 5251 | LEGAL NOTICES | \$14,000 | \$11,500 | (-17.85%) |
| 5558 | SUBSCRIPTION SERVICES | \$30,000.00 | \$26,000 | (-13.33%) |
| 5559 | MEETING REFRESHMENTS | \$7,000 | \$0 | (-100%) |
| 5270 | PROFESSIONAL DEVELOPMENT | \$10,500 | \$8,000 | (-20%) |
| 5390 | ETHICS BOARD | \$500 | \$500 | 0% |
| TOTALS | | \$161,152 | \$156,515 | (-2.87%) |

The City Clerk is mandated by the City Charter to attend all meetings of the City Council and maintain the records regarding the actions of the City Council. The City Clerk prepares the agenda and related documents, manages the election of the City and train the election officers to ensure a transparent and efficient election is held.

The City Clerk is responsible for communicating with the City Attorney on legislation for City Code revisions and Resolutions. The City Clerk is required to stay abreast and develop the skills by continuing with educational training through the International Institute of Municipal Clerk and the American Institute of Parliamentarian Procedures to provide recommendations to the Council and Administration on policy. The training enables the City Clerk to be abreast of new initiatives that will enhance the government. The City Clerk is required to have membership in the state association and the international association, as well as membership for the parliamentarian organization. The City Clerk is the Vice President for the Maryland Municipal Clerk Association and required to be present at the quarterly meetings.

These services, which support both internal and external customers, are mandated by state statute, City Charter and City Code and providing legal notices. The City Charter mandates the advertisement of approved legislation or amendments to the City Charter, City Code and Policy Implementation for the City of Seat Pleasant. To ensure the daily needs of the Office of the City Clerk and the Monthly Public Meeting Refreshments to include the Budget Hearings. Assist the Mayor with advertising for Boards and Commissions for the City of Seat Pleasant by maintaining the minutes and proper documentation for the Ethics Committee.

Funding this offer maintains the support provided to the City Council, as it relates to meeting management and the entire City organization, enabling the City to provide effective local governance. The City Clerk responsibilities includes the meeting management and Public Information Officer for the City. The city annual subscription to Board Docs for Meeting Management program for the City Council and Executive Team, annual update of the City Charter and Code, as amendments are being made, and the JustFoia System. The BoardDocs program provide electronic access to the City Budget, Charter and Code through e-code 360, which will allow online updates as the amendments and become effective. The BoardDocs program allows the community to view the current and past agenda on their smart devices. The JustFoia program/system provides tracking of the Public Information

Act Request (PIA) from the day of submission to completion. The system provides reporting of processed PIA request to include payments for any invoicing for the PIA. This can be accessed through the city's website.

The City Clerk is responsible for the production of the City Council meeting agenda and related documents, researching and preparation of the legislation for adoption. Communication with the City Attorney on legislation for City Code revisions and Resolutions. These services, which support both internal and external customers, are mandated by state statute, City Charter and City Code and providing legal notices to include notices for Budget and Constant Yield Hearings. The City Charter mandates the advertisement of approved legislation of amendments to the City Charter, City Code and Policy Implementation for the City of Seat Pleasant. The City Clerk Office requires materials and supplies to facilitate meeting management and logging of approved legislation.

GOALS AND MANAGEMENT OBJECTIVES FOR FISCAL YEAR 2021:

GOAL 1: To facilitate timely access to public records and information.

OBJECTIVE 1: Facilitate maintenance and retrieval of city records within a centralized imaging system.

OBJECTIVE 2: Provide public information as required by law.

GOAL 2: Update City Code and Charter if Council makes any amendments.

OBJECTIVE 1: To submit the proposal request of City Charter and City Code to General Code for pricing on updates for Adopted City Charter and City Code Amendments.

GOAL 3: To achieve MMC Designation by continuing education requirements.

OBJECTIVE 1: To attend IIMC, Region II Conferences for mandatory Parliamentary training to obtain required credits for certification.

GOAL 4: To seek electronic Records Management Program and update of approved Records Retention Schedule.

OBJECTIVE 1: To seek a records management program that may provide assistant in an electronic format for each department list of retention and disposal schedule in accordance to the approved schedule.

OBJECTIVE 2: To seek an update on approved Records Retention Schedule to include e-mail and electronic documents in accordance to Maryland State Archive Approval Standards.

CITY OF SEAT PLEASANT, MARYLAND
OFFICE OF THE MAYOR
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED | PROPOSED | CHANGE |
|----------------|------------------------|---------------|---------------|-----------|
| | | FY2020 BUDGET | FY2021 BUDGET | |
| 5100 | SALARIES | \$119,579 | \$74,118 | (-38.01%) |
| 5140 | FICA | \$9,760 | \$5,823 | (-40.33%) |
| 5120 | REGULAR OVERTIME | \$8,000 | \$3,000 | (-62.5%) |
| 5180 | PROMOTIONAL ACTIVITIES | \$5,000 | \$2,000 | (-60%) |
| 5181 | STATE OF THE CITY | \$10,000 | \$0 | (-100%) |
| 5190 | DUES & MEMBERSHIPS | \$0 | \$500 | 100% |
| 5200 | OFFICE SUPPLIES | \$500.00 | \$500 | 0% |
| 5210 | MEETINGS/CONFERENCES/ | \$39,000 | \$0 | (-100%) |
| | CONVENTIONS | | | |
| 5270 | PROFESSIONAL | \$8,000 | \$1,500 | (-81.25%) |
| | DEVELOPMENT | | | |
| 5315 | GENERAL SERVICES | \$1,500 | \$500 | (-66.66%) |
| 6208 | SMART CITY ADVISORY | \$7,400 | \$500 | (-93.24%) |

| | | | |
|---------------|------------------|-----------------|------------------|
| BOARD | | | |
| TOTALS | \$208,739 | \$88,441 | (-57.63%) |

The Office of the Mayor is the official representative and spokesperson for the city. The Mayor's role is to promote, market and advertise the city and the government. The Mayor regularly host's visiting dignitaries, government officials, business leaders, investors and other interested personalities to sell why people should move, invest, and open a business in Seat Pleasant.

Seat Pleasant – We're the world's first authentic small urban ecosystem using technology to improve community efficiency, increase government transparency, save time, strengthen trust in publicly funded systems, and equip America's small cities for the future.

As a city, we have a bold vision where our city is walkable, safe, healthy, sustainable, viable, responsive, and managed effectively based on decisions driven by data; a great place in which to learn, live, play, work and visit that offers residents and businesses growth and opportunity. It is a gateway city with a rich history comprised of citizens and businesses that are educated, informed, engaged and invested in taking pride in our central destination in the region.

Because of our vision to build the Government and City of the Future, we have witnessed and experienced a great deal. Our determination to advance our city as a Smart City of Excellence has garnered us a tremendous amount of praise, attention, and notoriety across the globe.

In addition, many partnerships were established with numerous technology companies willing to help Seat Pleasant advance its Smart City Journey. With these newly formed partnerships and gained knowledge, the City will continue to implement new innovative ideas will improve operational efficiency, enhance public engagement, help us achieve social justice and position the city to attract new investment.

FY2020 ACCOMPLISHMENTS

- Partnership with Verizon, AECOM, PEPCO to install Smart Street Lights To install smart streetlight infrastructure. Not only will the LED streetlight upgrades help us reduce energy costs, but the additional Smart Street Light features will help us keep the City safe. With this technology, we're able to

better manage traffic, and thus intersection safety for our pedestrians and cyclists at key City intersections.

- Released/published our Information and Communications Technology Plan for the City.
- Partnership with Mastercard.
- Established possible partnership implementing new solutions that will help us improve the local economy, as well as create opportunities for the underserved and underbanked.
- Broke ground on City Hall and Public Works Facilities will house our new Emergency Management and Operations Command Center to be completed by Mid-2020.
- Partnered with Brllnt to re-brand the City as a Smart City.
- Hosted meetings with elected officials to inform them of the advances Seat Pleasant is making through the Smart City transformation. They include Governor Larry Hogan, US Senator Ben Cardin, Congressman Anthony Brown, US Senator Van Hollen and County Executive Angela Alsobrooks, and Prince George's Health Officer Dr. Ernest Carter.
- Hosted international delegates interested in Smart technology that included a Vietnamese delegation through a partnership with George Washington University.
- Hosted a delegation of Indonesian public officials through the World Trade Center Institute, a state organization that serves as Maryland's premier international business network.
- Partnership with Federal Organizations including NIST, the National Institute of Standards and Technology.

CONFERENCE ATTENDANCE FOR 2020:

- 12th Global Infrastructure Leadership Forum, sponsored by CG/LA Infrastructure
- 20th IoT Evolution Expo
- 2019 Global Symposium for Connected and Automated Vehicles and Infrastructure
- South by Southwest
- Investor's Meeting – Act Village is the topic
- Smart Cities Connect Spring Conference
- Vayner Media
- 19th Annual Info-Poverty World Conference

- IBM IoT Exchange Conference
- African American Mayor's Association
- Verizon Tech and Policy Center – Keynote speech
- BIT's 6th Annual World Congress of Infotech-2019
- Kauffman Foundation – Mayor's Conference on Entrepreneurship
- DC – Swedish Embassy – "Creating the Cities of the Future with a Sustainability Approach"
- Philadelphia – Investors Meeting
- Maryland Municipal League – Workshop on Smart Cities
- DC – GCTC Smart and Secure Cities and Communities Challenge Expo. Closed door VIP roundtable with Taiwan, Philippines, NY, Louisiana, and California, as well as US Dept of Commerce and US DHS
- Smart Home Energy Management Systems Conference
- Smart City Expo
- MC DC Utilities Conference
- Qualcomm Smart Cities Accelerate
- National Harbor – Smart Cities Week – Workshop in Seat Pleasant + two panels at the conference
- American Planning Association's Biennial Conference
- National Harbor – Smart Cities Connect Fall Conference
- Smart Cities Week(s)
- Santa Clara, Silicon Valley – IoT Tech Expo North América Conference
- Santa Clara, Silicon Valley – IoT Saving Lives Conference
- Smart Cities Expo World Conference

COMING IN 2021:

- Development of Arts Culture and Tech Village (ACT)
- Opening newly renovated City Hall and Public Works Facilities
- Opening of Good Foods Grocery Store

CITY OF SEAT PLEASANT, MARYLAND
ADMINISTRATION
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | APPROVED FY2021 BUDGET | CHANGE |
|--------------------|-----------------------------|-------------------------------|-------------------------------|---------------|
| 5100 | SALARIES | \$212,441 | \$292,441 | 37.65% |
| 5140 | FICA | \$16,252 | \$27,529 | 69.38% |
| 5190 | ASSOCIATION DUES | \$4,000 | \$0 | (-100%) |
| 5200 | OFFICE SUPPLIES | \$8,000 | \$8,000 | 0% |
| 5220 | PROFESSIONAL DEVELOPMENT | \$10,000 | \$5,000 | (-50%) |
| 5230 | GENERAL LIABILITY INSURANCE | \$60,000 | \$189,710 | 216.18% |
| 5240 | LOCAL TRAVEL | \$500.00 | \$0 | (-100%) |
| 5260 | CONTRACTUAL SERVICES | \$0 | \$45,000 | 100% |
| 5360 | TELEPHONE | \$88,000 | \$88,000 | 0% |
| 5400 | MML MEMBERSHIP DUES | \$4,000 | \$4,000 | 0% |
| 5430 | SPECIAL OCCASSIONS | \$3,000 | \$1,000 | (-66.66%) |
| 5450 | LEGAL FEES | \$30,000 | \$40,000 | 33.33% |
| 5460 | CONTINGENCY | \$50,000 | \$50,000 | 0% |
| 5500 | IT SUPPORT | \$84,000 | \$84,000 | 0% |
| 5990 | ACTIVITY CENTER INSURANCE | \$7,000 | \$7,000 | 0% |
| 6100 | CAPITAL OUTLAY | \$1,500 | \$2,500 | 66.66% |
| 6120 | JANITORIAL | \$7,500 | \$7,500 | 0% |
| TOTALS | | \$586,193 | \$851,680 | 45.29% |

The COO has the responsibility for submitting requests to the County Treasurer's Office for property tax liens. There has been improvement in the amount of revenue collected for property tax liens for property owners who have been non-compliant in property maintenance, registration of vacant property, and remittance of vacant property registration fees.

The Operations Manager's primary function is to ensure that electronic equipment is up-to-date and working properly for the elected officials and for the workforce. The Manager also works closely with the IT consultants to ensure that responses from the help desk are timely, that there is coordination between users and IT repairs, that all electronic equipment is working at full capacity, and that there are systematic reviews of usage and advanced equipment products to ascertain that the city's spending of tax payer dollars produces greater productivity and efficiency in government.

CITY OF SEAT PLEASANT, MARYLAND
ECONOMIC DEVELOPMENT
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|-------------|------------------------------|------------------------|------------------------|------------------|
| 5100 | SALARIES | \$351,844 | \$352,919 | 0.30% |
| 5120 | REGULAR OVERTIME | \$7,579 | \$7,580 | 0.01% |
| 5140 | FICA | \$27,568 | \$27,568 | 0% |
| 5200 | OFFICE SUPPLIES | \$12,000 | \$12,000 | % |
| | MEETINGS/CONFERENCES/ | | | |
| 5210 | CONVENTIONS | \$35,500 | \$0 | (-100%) |
| 5260 | CONTRACTUAL SERVICES | \$430,000 | \$430,000 | 0% |
| 5270 | PROFESSIONAL DEVELOPMENT | \$13,000.00 | \$13,000 | 0% |
| | USDA RURAL DEVELOPMENT | | | |
| 5520 | LOAN | \$2,500,000 | \$0 | (-100%) |
| 5536 | HOUSING TRUST FUND | \$450,000 | \$0 | (-100%) |
| 5550 | HONORARIUMS | \$3,500 | \$0 | (-100%) |
| 5554 | EQUIPMENT | \$5,000 | \$5,000 | 0% |
| 5560 | FOOD & BEVERAGE | \$5,000 | \$2,000 | (-60%) |
| 5690 | BODY CAMERA PROGRAM - NCC | \$1,300 | \$3,528 | 171.38% |
| 5734 | VEHICLE PURCHASE/LEASE - NCC | \$10,100 | \$10,100 | 0% |
| 5738 | GASOLINE | \$3,000 | \$0 | (-100%) |
| 5750 | FIELD SUPPLIES | \$2,000 | \$2,000 | 0% |
| 5760 | UNIFORMS - NCC | \$5,000 | \$5,000 | 0% |
| | PROFESSIONAL/TECHNICAL | | | |
| 5840 | SERVICES | \$70,000 | \$70,000 | 0% |
| 6020 | SMARY BUY PROGRAM | \$150,000 | \$0 | (-100%) |
| | VACANT PROPERTY | | | |
| 6023 | MAINTENANCE | \$2,500 | \$2,500 | 0% |
| 6134 | MAINTENANCE | \$1,500 | \$1,500 | 0% |
| 6170 | SOFTWARE MEMBERSHIP/FEES | \$55,500 | \$55,500 | 0% |
| 6201 | GRANTS PROGRAM | \$320,921 | \$200,000 | (-37.67%) |
| NEW | BOND BILL | \$0 | \$250,000 | 100% |
| | TOTALS | \$4,462,812 | \$1,450,195 | (-67.50%) |

The Economic Development Department is responsible for providing services for business placement, retention, expansion, and recruitment while creating programs dedicated to the betterment of the community and workforce. Its mission is to actively promote a diverse, safe and dynamic community and enhance the living, working and recreational choices for all Seat Pleasant citizens, businesses and visitors. The vision of the Economic Development Department is to develop and implement creative community-based strategies to enhance economic opportunity, build stronger neighborhoods, and ensure a dynamic framework for quality growth and development consistent with being a Smart City of Excellence.

FY2020 HIGHLIGHTS/ACCOMPLISHMENTS:

The Economic Development was awarded a Bond Bill Request from the State of Maryland (\$250,000) to share in the cost of constructing and equipping the soon to be completed state of the art City Hall and Public Works Facility. Goal: Create a Smart City.

- The City was awarded \$75,000 to streamline the processes of constructing affordable housing with smart and energy-efficient specs. Goal: Improve Neighborhood Infrastructure.
- The City received \$25,000 to demolish the abandoned and dilapidated structure located at 420 69th Pl. Goal: Increase Economic Development.
- Converted and sold two previously substandard homes in Seat Pleasant. Goal: Improve Neighborhood Infrastructure.
- The Neighborhood and Commercial Compliance Division initiated enforcement actions to bring several businesses into Personal Property tax compliance. Goal: Increase Economic Development.

- The Neighborhood and Commercial Compliance Division developed a system to inspect and license multi-dwelling units internally, increasing service to those residents and increasing revenues to the City. Goal: Increase Economic Development.
- The Economic Development team began the initial efforts to develop the Arts and Cultural Technology Village. Goal: Increase Economic Development.
- The Economic Development Department hosted a Mini Farmers Market for the community, allowing residents to come out and purchase organic and fresh produce. Goal: Expand Health Awareness, Culture and Leisure Activities.
- The Economic Development Department was at the forefront of serving and informing the Seat Pleasant business community through the COVID-19 pandemic.

FY2021 GOALS:

- Complete construction and occupancy of the new Seat Pleasant City Hall and Public Works buildings. Goal: Create a Smart City.
- Build and sell two Smart Homes to replace substandard properties. Goal: Increase Economic Development.
- Successfully navigate the Seat Pleasant business community through the COVID-19 recovery process.

GRANTS DIVISION

The Grants Management Division is responsible for managing city grant report submissions and providing grant research and editing assistance to city departments directors. The Division is part of Economic Development and supports the department's community and economic development initiatives through funding opportunities and collaborations.

In all grant funding activity, the division strives to incorporate the principle components of connectivity, social justice and data collection in support of the Seat Pleasant Smart City transformation.

FISCAL YEAR 2020

The Grants division received over \$600K in funding. This is approximately 50% more than last fiscal year affordable. 37% of funding received was from Prince George's County and 63% was received from the state. Awards were funded for affordable housing projects, police programs, a bond, 2020 Census outreach and a COVID-19 reimbursement allocation.

FISCAL YEAR 2021

This fiscal year will present unique challenges for the Grant Division. As a result of the COVID-19 pandemic and its overwhelming effects on the economy, FY 21 will be unprecedented in the degree of budget reductions that will be required. Therefore, grant funding will need to become an integral part of how we fund city services, capitol acquisitions and community activities. This will also demand an innovative thrust in the methods for providing these city amenities due to pandemic constraints.

PROJECTS FOR FY2021

- To seek funding for the development of a skillsets database among low-income families/subsidized housing residents of Eastern Avenue and Pleasant Homes Apartment Complexes.
- To develop a funding needs database for individual city departments.

- To develop a Seat Pleasant funding profile using grant websites.
- To seek funding to hire a Division intern to assist in improving grant schedules, research and editing.

STRATEGIC OUTCOMES

1. Develop and Promote Workforce Training Opportunities for Residents
2. Smart City Services that lead to inclusiveness and Constituent Engagement

OUTCOMES:

- Decreased unemployment rate in Seat Pleasant
- Increased job marketability of low-income city residents
- Increased quantity of more comprehensive departmental grant awards
- Increased grant funding to effectually offset city departmental budgets

CITY OF SEAT PLEASANT, MARYLAND
FINANCE
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|--------------------|----------------------------------|-------------------------------|-------------------------------|---------------|
| 5100 | SALARIES | \$121,860 | \$141,860 | 16.41% |
| 5120 | REGULAR OVERTIME | \$1,000 | \$1,000 | 0% |
| 5140 | FICA | \$9,400 | \$10,852 | 15.44% |
| 5190 | DUES & MEMBERSHIPS | \$200 | \$200 | 0% |
| 5220 | TRAINING | \$5,000 | \$5,000 | 0% |
| 5260 | CONTRACTUAL SERVICES | \$67,861 | \$67,861 | 0% |
| 5350 | POSTAGE | \$3,500 | \$3,500 | 0% |
| 5380 | COPIER CONTRACT | \$18,000 | \$18,000 | 0% |
| 5440 | UTILITIES | \$30,000 | \$30,000 | 0% |
| 5600 | NETSUITE TRAINING | \$40,000 | \$30,057 | (-24.85%) |
| 5610 | NETSUITE YEARLY SUBSCRIPTION FEE | \$0 | \$15,000 | 100% |
| 6100 | CAPITAL OUTLAY | \$0 | \$2,500 | 100% |
| TOTALS | | \$296,821 | \$325,830 | 9.77% |

The mission statement of the Finance Department is to provide technical and support services to improve the soundness and stability of the City's financial practices and resources and to foster a financial climate conducive to the obtainment of additional resources for future financing of programs and services.

- *Providing cost reduction with increased use of net 30 payment of bill savings*
- *Enhancing the city relationship with vendors*
- *Eliminating paper-based processes - Improving the city's credit rating*

- To develop a strong financial portfolio. The timely processing of the Financial Report allows Management to minimize the amount of cash need to defray expenses.
- Monthly financial report will identify significant trends in spending and revenue collection. Promote better communication between Departments, Management Team, and Policy Makers.

Strategic Outcome: To develop a strong financial portfolio.

- The use of online payments and ACH will demonstrate to Investors that we effectively administrating the city revenue streams. The use of smart technology to escalate the electric transportation of the City principal funds such as Real Estate, Personal Property and State Shared revenue into the city accounts allows for these funds to start working for the city immediately to accumulate interest income. The use of best practices to capture funds from the County and State as soon as it is generating from the point of collection will reduce the time it takes for these funds to reach the city coffers, thus, increasing the amount of funds in the city's financial profile. The electronic transformation of the city accounts receivable will allow the city to eliminate paper and reduce the flow of carbon into the environment.

Deliver cost reduction services with increased negotiated savings

- Develop performance management metric to drive performance improvement in direct support of the Smart Cities initiatives.
- This offer will provide Property with an essential resource to drive significant strategic outcomes and benefits such as:
 - *Delivering cost reduction with more prompt payment of invoicing under the new accounting system*
 - *Developing a performance management metric to drive performance improvement in direct support of the Smart Cities initiatives*

CITY OF SEAT PLEASANT, MARYLAND
HUMAN RESOURCES
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|--------------------|----------------------------|-------------------------------|-------------------------------|---------------|
| 5100 | SALARIES | \$68,900 | \$78,786 | 14.34% |
| 5140 | FICA | \$5,271 | \$6,434 | 22.06% |
| 5150 | EMPLOYEE APPRECIATION | \$5,000 | \$1,500 | 70% |
| 5160 | MD UNEMPLOYMENT | \$32,000 | \$32,000 | 0% |
| 5161 | FEDERAL UNEMPLOYMENT | \$4,000 | \$4,500 | 12.50% |
| 5170 | WORKERS COMPENSATION | \$200,000 | \$379,228 | 89.61% |
| 5190 | MEMBERSHIP & DUES | \$500 | \$0 | (-100%) |
| 5200 | OFFICE SUPPLIES | \$500 | \$350 | (-30%) |
| 5220 | PROFESSIONAL DEVELOPMENT | \$2,500 | \$1,000 | (-60%) |
| 5260 | CONTRACTUAL SERVICES | \$45,000 | \$0 | (-100%) |
| 5277 | EXECUTIVE TEAM RETREAT | \$10,000 | \$1,500 | (-85%) |
| 5391 | PERSONNEL APPEALS BOARD | \$500 | \$0 | (-100%) |
| 5470 | DRUG TESTING | \$2,500 | \$500 | (-80%) |
| 5480 | RETIREMENT | \$60,000 | \$60,000 | 0% |
| 5490 | HEALTH/DENTAL/VISION | \$285,000 | \$315,000 | 10.52% |
| TOTALS | | \$721,671 | \$880,798 | 22.04% |

ACCOMPLISHMENTS FOR FISCAL YEAR 2020

1. Implementation of “Lunch and Learn” sessions provided to City Employees

- Purpose of the Lunch & Learn sessions is to provide current information, training and educational programs, on current development issues within the HR Department. Create opportunities for staff interaction, increase employee engagement, and foster discussions and feedback to improve delivery of services provided by the HR Department.
- Employees learn information ranging from but not limited to the following: financial literacy, retirement readiness, debt control, to income protection, etc.
- In FY20, HR hosted (3) Lunch and Learn sessions to City Employees on the following sessions:
 - o **Mass Mutual.** City staff were given free lunch provided by Mass Mutual, to learn about financial stability and taking actionable steps to improve financial wellbeing.
 - o **CBIZ INR.** City staff were given free lunch provided by CBIZ In (City's retirement company), to learn about retirement planning and savings.
 - o **Legal Shield.** City staff were given free lunch provided by Legal Shield, who presented information regarding a **LEGAL BENEFIT PLAN** implemented for City employees.

2. City Employees increased from (56) FTE's to (63) FTE's

3. City Personnel Rules and Regulations Manual Updates

- Last updates to City manual was made in 2017. Updates included current local, federal, and state laws, edits made to the formatting of the entire document, revisions to several City policies, and procedures.

4. **LEGAL PLAN BENEFIT for City Employees with Legal Shield**

- **LEGAL BENEFIT PLAN** implemented for City employees, allowing employees access to advice and counsel on an unlimited amount of personal legal issues from attorneys. Employee paid benefit, costing the City zero dollars to enroll employees.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2021

1. Increase Employee Engagement Activities by 90%.

- Implement more Employee Engagement Activities to assist the City increase overall productivity in City employees, lower absenteeism, lower turnover rates, increase

retention. In addition to developing and foster a City culture where employees feel included, engaged and eager to perform well in order to achieve City-wide goals.

2. Develop Evaluation Processes and Training Programs for City Employees

- Review and update current evaluation processes and tools for City employees and Managers, develop new evaluation forms to a Smart City model, update evaluation and training methods for City employees and Managers.

3. Maintain Productivity with Workforce Planning

- Maintain productivity by providing the City with an adequate number of skilled and efficient workers. Analyze current City workforce and potential problems with manpower/low number of staff. Similarly, understanding turnover rates within the City, to identify problem areas and allow for policy corrections or other adjustments.

4. Streamline HR processes for Smart City Efficiency

- Continue ongoing project to streamline routine HR processes so that more time can be spent on City-focused activities. Tasks such as job posting, scheduling, time tracking, payroll and routine communications about City policies and benefits.

Salary

This line item represents funds allocated for the salaries of the HR MANAGER.

FICA

This line item represents funds allocated for FICA taxes associated with HR Manager salary.

Employee Appreciation

This line item represents fund allocated for Employee Appreciation activities.

MD Unemployment

This line items represents funds allocated to cover MD Unemployment Insurance for City's payroll.

Federal Unemployment

This line items represents funds allocated to cover Unemployment taxes associated with HR Manager salary.

Workers Comp

This line items represents funds allocated to cover the City's Workers Comp Insurance Premium with Chesapeake Employers, of which increased tremendously due to the number of current City employees, from \$147,000 to \$379,000 in FY20 to FY21.

Due and Membership

Due to COVID-19 and budget constraints this line item was removed from HR Budget FY21.

Office Supplies

This line items represents funds allocated to cover office supplies needed for HR Dept.

Training

This line items represents funds allocated to cover training for HR MANAGER.

Contractual Services

Additional service (Employment and other service) contracted by the city

Executive Team Retreat

This line items represents funds allocated to cover cost associate with Executive Team Retreat.

Personnel Appeals Board

Due to the COVID-19 pandemic and budget constraints this line item was removed from HR Budget FY21.

Recruiting/Drug Testing

This line items represents funds allocated to cover cost associate with onboarding, recruiting, and drug testing for new hires.

Retirement

This line items represents funds allocated to cover cost associate retirement contributions for City Staff.

Health/Dental/Vision

This line items represents funds allocated to cover cost associate with City Health benefits.

CITY OF SEAT PLEASANT, MARYLAND
PUBLIC ENGAGEMENT
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|--------------------|-----------------------------------|-------------------------------|-------------------------------|-----------------|
| 5100 | SALARIES | \$384,466 | \$294,446 | (-23.41%) |
| 5140 | FICA | \$31,438 | \$28,450 | (-9.50%) |
| 5120 | REGULAR OVERTIME | \$15,000 | \$3,000 | (-80%) |
| 5220 | PROFESSIONAL DEVELOPMENT | \$15,000 | \$3,000 | (-80%) |
| 5260 | CONTRACTUAL SERVICES | \$58,000 | \$50,000 | (-13.79%) |
| 5560 | FOOD & BEVERAGE | \$6,000 | \$3,000 | (-50%) |
| 5920 | SUMMER YOUTH EMPLOYMENT | \$11,500 | \$11,500 | 0% |
| 5950 | ACTIVITY CENTER EDUCATION PROGRAM | \$2,500 | \$2,500 | 0% |
| 5960 | COMMUNITY EVENTS | \$50,000 | \$0 | (-100%) |
| 5980 | EVENTS ADVERTISING | \$15,000 | \$15,000 | 0% |
| 6000 | SEAT PLEASANT ELEMENTARY DONATION | \$5,000 | \$0 | (-100%) |
| 6010 | NEWSLETTER | \$23,000 | \$28,750 | 25% |
| 6030 | CCC (FORMERLY CGS) | \$500,000 | \$510,000 | 2% |
| 6100 | CAPITAL OUTLAY | \$14,000 | \$10,000 | (-28.57%) |
| NEW | EMERGENCY RELIEF | \$0 | \$150,000 | 100% |
| | TOTALS | \$1,130,904 | \$1,109,646 | (-1.87%) |

The Public Engagement Department creates and implements events, programs, classes and workshops. With the Cities initiative to create a City for Me, a connected city, and a citizen centric government, Seat Pleasant would need to grasp the attention of the community. The City has listened to stakeholders concerns and understands their issues, the engagement, empowerment and education strategy should be more assertive and strategic. The goal to have a citizen centric government, by engaging the public through interactive, data driven and strategic initiatives using current tools, methods and strategies, is the new route the department has established.

DEPARTMENT ACCOMPLISHMENTS

- **Summer Youth Employment Program-** The department hosted a successful City Summer Youth Employment Program. The City employed four young residents for eight weeks, geared towards strengthening their professional and social skills, which will increase their abilities to become employable after they finish the program. The four young summer employees finished the program with high marks of accomplishment from City staff members.
- **Seeds of Hope Health and Wellness Coalition of 20743-** The department hosted a health and wellness coalition that encompassed residents, non-profits and businesses and stakeholders within the 20743 Zip Code.
- **Brllnt “City ReBrand” Launch-** Seat Pleasant hired a high-level marketing company to successfully assist with rebranding Seat Pleasant as a Small Smart City. This was an accomplishment because the image and strategies that Brllnt focused on, enticed new business partners, investors, public private partners, non-profits to work with Seat Pleasant for future projects.
- **County Executive Community Walk-** County Executive Angela Alsobrooks joined Seat Pleasant on a Community Walk through the business corridors on Central Avenue. She and her team got a chance to see all the efforts Seat Pleasant has done to improve the quality of life for residents. She also saw the innovative ways the City uses the data to make services and decisions more efficient.

- **Non-Profit Partner (Generals Future-Community Day/Bookbag drive)-** The Annual bookbag drive helps more than 300 families/students every year. School supplies are given to families in the community who are most in need.
- **Back to School Rally (1st day of school at Seat Pleasant Elementary School)-** The City assisted Seat Pleasant Elementary School with welcoming the children back to school on their first day. This was an opportunity for multiple departments in the government to uplift and encourage the students.
- **Smart Cities Curriculum Meetings (Launch)-** Seat Pleasant, our PPP Prince George's Community College, and other invested Smart City partners formed a first of its kind, Smart City Curriculum.

CITY OF SEAT PLEASANT, MARYLAND
PUBLIC SAFETY – ADMINISTRATION & PATROL SERIVCES
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 | PROPOSED FY2021 | CHANGE |
|----------------|---|--------------------|--------------------|-----------------|
| | | BUDGET | BUDGET | |
| 5100 | SALARIES | \$1,178,517 | \$1,178,517 | 0% |
| 5100 | COST OF LIVING (COLA) | \$21,064 | \$0 | (-100%) |
| 5140 | FICA | \$96,354 | \$96,354 | 0% |
| 5100 | MERIT INCREASE | \$28,970 | \$0 | (-100%) |
| 5210 | MEETINGS/CONFERENCES/CONVENTIONS | \$13,200 | \$13,200 | 0% |
| 5750 | FIELD SUPPLIES | \$15,000 | \$15,000 | 0% |
| 5270 | STAFF DEVELOPMENT | \$22,000 | \$15,000 | (-31.81%) |
| 5200 | OFFICE SUPPLIES | \$6,000 | \$5,000 | (-16.66%) |
| 5760 | UNIFORMS & EQUIPMENT | \$31,750 | \$25,000 | (-21.25%) |
| 5260 | CONTRACTUAL SERVICES | \$65,000 | \$65,000 | 0% |
| 5120 | REGULAR OVERTIME | \$48,000 | \$40,000 | (-16.66%) |
| 5127 | SPECIAL OVERTIME | \$20,000 | \$20,000 | 0% |
| 5710 | SPECIALTY TECH PAY | \$13,000 | \$13,000 | 0% |
| 5690 | BODY WORN CAMERA PROGRAM | \$40,000 | \$40,000 | 0% |
| 5700 | TASER LESS LETHAL PROGRAM | \$9,600 | \$12,000 | 25% |
| 5720 | CRIMINAL INVESTIGATIONS UNIT | \$5,000 | \$2,000 | (-60%) |
| 5793 | CRIME SCENE INVESTIGAITONS UNIT | \$5,000 | \$5,000 | 0% |
| 5725 | K9 UNIT | \$20,000 | \$20,000 | 0% |
| 5727 | BIKE PATROL UNIT | \$2,500 | \$2,500 | 0% |
| 5230 | GENERAL LIABILITY INSURANCE | \$50,000 | \$50,000 | 0% |
| 5350 | POSTAGE | \$6,500 | \$6,500 | 0% |
| 5460 | CONTINGENCY | \$10,000 | \$10,000 | 0% |
| 5554 | EQUIPMENT | \$7,750 | \$5,000 | (-35.48%) |
| 5640 | VEHICLE ACCIDENTS | \$3,500 | \$1,000 | (-71.42%) |
| 5650 | BACKGROUND INVESTIGATIONS | \$7,500 | \$5,000 | (-33.33%) |
| 5670 | COMMUNITY ENGAGEMENT | \$5,000 | \$2,500 | (-50%) |
| 5693 | NATIONAL POLICE ATHLETIC LEAGUE (GRANT) | \$0 | \$10,500 | 100% |
| 5780 | WATER & SEWER | \$2,000 | \$1,500 | (-25%) |
| 5790 | ELECTRIC BILL | \$20,000 | \$20,000 | 0% |
| 5791 | COMMUNITY ORIENTED POLICING UNIT | \$10,000 | \$5,000 | (-50%) |
| 5792 | CITYWIDE ACCESS CONTROL | \$0 | \$1,000 | 100% |
| 5800 | BUILDING & GROUND MAINTENANCE | \$8,000 | \$5,000 | (-37.5%) |
| 5840 | PROFESSIONAL/TECHNICAL SERVICES | \$1,000 | \$0 | (-100%) |
| TOTALS | | \$1,772,205 | \$1,690,571 | (-1.83%) |

CITY OF SEAT PLEASANT, MARYLAND
PUBLIC SAFETY – AUTOMATED SPEED ENFORCEMENT
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | APPROVED FY2021 BUDGET | CHANGE |
|--------------------|--------------------------------------|-------------------------------|-------------------------------|------------------|
| 5100 | SALARIES | \$228,505 | \$324,246 | 41.89% |
| 5100 | COST OF LIVING (COLA) | \$5,178 | \$0 | (-100%) |
| 5140 | FICA | \$20,005 | \$30,705 | 53.48% |
| 5100 | MERIT INCREASE | \$4,881 | \$0 | (-100%) |
| 5210 | MEETINGS/CONFERENCES/CONVENTIONS | \$3,000 | \$3,000 | 0% |
| 5750 | FIELD SUPPLIES | \$7,000 | \$7,000 | 0% |
| 5270 | STAFF DEVELOPMENT | \$40,000 | \$40,000 | 0% |
| 5200 | OFFICE SUPPLIES | \$2,000 | \$2,000 | 0% |
| 5760 | UNIFORMS & EQUIPMENT | \$7,000 | \$7,000 | 0% |
| 5260 | CONTRACTUAL SERVICES | \$52,000 | \$52,000 | 0% |
| 5120 | REGULAR OVERTIME | \$18,000 | \$12,000 | (-33.33%) |
| 5127 | SPECIAL OVERTIME | \$15,000 | \$10,000 | (-33.33%) |
| 5690 | BODY WORN CAMERA PROGRAM | \$3,000 | \$3,000 | 0% |
| 6134 | MAINTENANCE, VEHICLE | \$20,000 | \$20,000 | 0% |
| 5890 | SYSTEMS/EQUIPMENT | \$25,000 | \$15,000 | (-40%) |
| 5830 | DRONE AVIATION UNIT | \$20,000 | \$10,000 | (-50%) |
| 5230 | GENERAL LIABILITY INSURANCE | \$6,500 | \$6,500 | 0% |
| 5732 | VEHICLE PURCHASE/LEASE | \$373,699 | \$373,699 | 0% |
| 5734 | SPECIALIZED SMART VEHICLES | \$15,000 | \$0 | (-100%) |
| 5738 | GASOLINE | \$50,000 | \$50,000 | 0% |
| 5554 | EQUIPMENT | \$7,000 | \$0 | (-100%) |
| 5840 | PROFESSIONAL/TECHNICAL SERVICES | \$3,000 | \$0 | (-100%) |
| 5890 | SYSTEMS/EQUIPMENT | \$25,000 | \$20,000 | (-20%) |
| 6036 | CCC - SUBSCRIPTION PLUG-IN | \$9,600 | \$0 | (-100%) |
| 6101 | POLICE MOBILE COMMAND UNIT | \$15,000 | \$0 | (-100%) |
| 6102 | POLICE MODULAR EXPANSION - CAPITAL | \$50,000 | \$20,000 | (-60%) |
| 6105 | BODY ARMOR (GRANT) | \$10,000 | \$10,000 | 0% |
| 6106 | FIREARMS REPLACEMENTS | \$5,000 | \$5,000 | 0% |
| 6107 | SERVER/NETWORK UPGRADES | \$10,000 | \$5,000 | (-50%) |
| 6108 | PREDICTIVE POLICING/CRIME ANALYSIS | \$25,000 | \$5,000 | (-80%) |
| 6121 | FIRE HOUSE CONTRIBUTION | \$15,000 | \$10,000 | (-33.33%) |
| 6132 | EMERGENCY OPERATIONS CENTER | \$75,000 | \$5,000 | (-93.33%) |
| 6135 | STREET REPAIR/RESURFACING POLICE LOT | \$20,000 | \$0 | (-100%) |
| 6104 | CITYWIDE TWO-WAY RADIO SYSTEM | \$5,000 | \$0 | (-100%) |
| TOTALS | | \$1,190,368 | \$1,046,150 | (-12.11%) |

OVERVIEW

- Implemented/Integrated new technologies into the department including
- Starchase pursuit management tech - <https://www.starchase.com/>
- Mobile Command Bus - CRU-22 Mobile Command Center which will be deployed in high traffic areas. It is equipped with City's Smart City software solutions for policing as well as the new Fotokite- a tethered drone with thermal and low light cameras, which can stay airborne for 24+ hours!
- The Physical Command Center which will serve as future home of SPPD communications and dispatch

BUREAU OF PATROL SERVICES

The bureau funds the department's Uniformed Patrol Services. It represents the most visible and largest component of the department. Members of the bureau are responsible for executing law enforcement duties through preventative patrol, responding to calls for service, and providing general assistance to the public.

Oversight of the bureau is provided by designated patrol supervisors (Sergeants). Total division staffing is 18 to include (1) grant funded position through the Department of Justice COPS Office.

There will be an additional (4) sworn personnel vacancies filled from last fiscal year to add an additional shift of personnel to ensure the department has 24/7/365 coverage for our residents. Presently our department serves the City of Seat Pleasant from 7:00AM to 3:00AM and Prince George's County Police handle calls from 3:00AM to 7:00AM in our absence. With these four personnel we can ensure adequate coverage around the clock, as well as maintain a healthy balanced work schedule for our personnel.

- Provides resources to foster positive community relations while using the IoT and best community policing practices.
- Provides staffing to respond to citizen calls for service and allows officers time to work on proactive activities.

- Staffing levels provide for one training day every month for each officer in areas such as legal updates, defensive tactics, firearms, and driving. Also includes funding for uniforms, equipment, training, and other necessities to accomplish the police mission.
- Provides funding for specialized units - Bike Team, K-9, Motors, Investigative, and Crime Scene Units.
- Provides funding for the continued expansion and upgrades of less-lethal technologies and bodyworn camera systems.
- Contractual Services provides CJIS, Meters, Case Explorer, Lexipol, LINX, RMS, and other law enforcement related national database accesses on a contractual basis. These services are critical to law enforcement functions within our agency.

TRAFFIC ENFORCEMENT UNIT – AUTOMATED SPEED

All department traffic enforcement efforts are coordinated through the TEU. Additionally, members of the TEU are responsible for managing all facets of the City's photo enforcement (speed & red light) program and Un-manned drone aviation used to monitor traffic flow patterns, spot roadways needing repairs, aid with accident reconstruction, and identify locations where increased enforcement measures should be prioritized.

Oversight of the unit is provided by a designated SOD Commander (Lieutenant). Total unit staffing is 4.

The department's Automated Speed Enforcement Program was launched in 2010 in order to reduce speeding-related crashes and fatalities with-in school zones. To maximize the program's flexibility and impact, both mobile photo radar units (Dragoncam) and fixed-location cameras are used.

In 2016 the department also launched the Red-Light Camera program to address intersection related collisions. These programs have proved extremely effective however it is important to note that the programs are intended to augment, not replace, traditional traffic enforcement activities. To further enhance traffic and public safety efforts, the department is in the process of implementing a Small Un-manned Aircraft System (sUAS), commonly referred to as a drone. Upon its

unveiling, the City of Seat Pleasant will be the first municipality in Maryland to employ smart technology in such a way to address public safety concerns.

Contractual services: Line item represents funds allocated for any contractual services related to the ASEU program to include but not limited to; IT Equipment, Aviation Coordination, Drone Maintenance Contracts, Computer software, Cellular/Radio Subscriptions, and related office equipment.

RESERVE POLICE OFFICER DIVISION

The Reserve Officer program currently supplements the Bureau of Patrol Services by utilizing volunteer officers. This offer provides the necessary administrative funding to support the expanding program. By creating a separate offer from the patrol services division, the police department was in-capable of tracking the cost associated with the reserve program, and also track the cost savings for the City.

- Reserve Officers are sworn certified law enforcement officers operating in a patrol capacity providing the City with a minimum of 40 hours per month of time at no cost.
- Reserves Officers do not cost the City in salaries/benefits, providing a tremendous cost saving for human resources.

The program currently utilizes (4) sworn reserve law enforcement officers to supplement the patrol divisions services. The department will be expanding to (10) sworn reserve officers and assigning them to patrol squads to ensure adequate coverage for calls for service. In 2019 the reserve program accounted for 653.5-man hours which equates to \$23,723.50 in cost savings.

CAPITAL IMPROVEMENTS

- Every Officer is required to wear body armor to ensure protection of life. These vests typically must be replaced after 5 years. This also includes the purchase of new vest for new personnel. This cost center is typically funded by grant funding from GOCCP and DOJ.

CITY OF SEAT PLEASANT, MARYLAND
ENVIORNMENTAL JUSTICE
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|--------------------|----------------------------|-------------------------------|-------------------------------|---------------|
| 5100 | SALARIES | \$604,200 | \$760,000 | 25.78% |
| 5120 | REGULAR OVERTIME | \$25,000 | \$25,000 | 0% |
| 5125 | SPECIAL EVENTS OVERTIME | \$12,000 | \$3,000 | (-75%) |
| 5140 | FICA | \$49,050 | \$67,792 | 38.21% |
| 5200 | OFFICE SUPPLIES | \$2,500 | \$2,500 | 0% |
| 5220 | PROFESSIONAL DEVELOPMENT | \$24,000 | \$14,000 | (-41.66%) |
| 5260 | CONTRACTUAL SERVICES | \$25,000 | \$35,000 | 40% |
| 5261 | DRY CLEANING | \$500 | \$0 | (-100%) |
| 5315 | GENERAL SERVICES | \$9,000 | \$5,000 | (-44.44%) |
| 5558 | SUBSCRIPTIONS | \$6,000 | \$3,000 | (-50%) |
| 5560 | FOOD & BEVERAGE | \$0 | \$1,000 | 100% |
| 5732 | VEHICLE PURCHASE/LEASE | \$265,000 | \$298,000 | 12.45% |
| 5738 | GASOLINE | \$25,000 | \$29,000 | 16% |
| 5750 | FIELD / OFFICE SUPPLIES | \$7,000 | \$10,000 | 42.85% |
| 5760 | UNIFORMS | \$20,000 | \$20,000 | 0% |
| 5931 | EMERGENCY SERVICES | \$2,000 | \$2,000 | 0% |
| 6021 | SMARY CITY CLEAN-UP | \$5,000 | \$5,000 | 0% |
| 6050 | WORK BOOTS | \$3,000 | \$5,000 | 66.66% |
| 6104 | CITYWIDE TWO WAY RADIO | \$30,000 | \$22,000 | (-26.66%) |
| 6140 | PLAN MATERIAL | \$15,000 | \$10,000 | (-33.33%) |
| 6080 | EQUIPMENT MAINTENANCE | \$15,000 | \$0 | (-100%) |
| 6123 | CITY HALL MAINTENANCE | \$10,000 | \$0 | (-100%) |
| 6125 | PARK MAINTENANCE | \$7,500 | \$0 | (-100%) |
| | EQUIPMENT MAINTENANCE | | | |
| 6130 | (STREETS) | \$5,000 | \$0 | (-100%) |
| 6134 | MAINTENANCE - VEHICLE | \$10,000 | \$0 | (-100%) |
| NEW | WASTE MANAGEMENT FEES | \$0 | \$95,000 | 100% |
| NEW | SAFETY PROGRAM | \$0 | \$15,134 | 100% |
| NEW | SPECIAL OPERATIONS | \$0 | \$5,000 | 100% |
| NEW | CAPITAL OUTLAY - EQUIPMENT | \$0 | \$25,000 | 100% |
| NEW | MAINTENANCE | \$0 | \$25,000 | 100% |
| TOTALS | | \$1,176,750 | \$1,482,426 | 25.97% |

GOALS AND OBJECTIVES

- Maintain production and productivity of staff
- Continue the upkeep and beautification of the city
- Conducted and evaluate of all City storm drain
- Identify all City fire hydrant to check for compliance
- Clean all three building of trash and debris for compliance

ACCOMPLISHMENTS FOR FY2020

- We have worked with WSSC to place permanent patches in problem areas.
- We have worked diligently with Pepco in replacing poles throughout city.
- Worked with WSSC to inspect, repair, and install new fire hydrants throughout the City.
- We have new communication radios for the Environmental Justice Department
- Over 800 miles in street cleaning.
- Purchased and implemented Fleet Management System
- Purchased and implementing Work Order system to track operations of Public Works Department
- 800 tons of bulk trash collected.
- Over 84 tons of garbage collected to date.
- Over 80 tons of leaves, limbs, and branches to date.
- Received 7 brand new F450/F550 for Environmental Justice Fleet.
- Received 25 tons of ClearLane Enhanced Deicer (Salt)/ Replaced the salt tent located at the Police station. Below is some information about our new salt;

1. 30% less road scatter versus regular salt: Overall reduces labor cost and fuel consumption.
2. 3X faster in melting Ice / Snow, Green coloring for easier identification on roadways.
3. 75% less corrosive than ASTM grade salt.

- Approved name changed from Public Works to Environment Justice Department.
- Big Belly services has allowed us to collect over 1,000 gallons of trash monthly and to keep recycling diversion at 11%.
- Continue to police all five wards for trash and debris and inspect drains for clogs and flooding.

OVERTIME

This line item compensates Environmental Justice Staff for work essential to complete assignments that is pre-approved by the Chief Operating Officer.

TRAINING

Funds in this line item would be used to provide training for employees that will help improve his/her skill set in the following areas: 1) HVAC trade training, 2) Automotive Certification, 3) Tree Trimming,

UNIFORMS

This line item represents funds allocated to cover cost of providing shirts, pants, and jackets

BOOTS

This line item represents funds allocated for work shoes for thirteen environmental justice workers.

MAINTENANCE

This line item represents funds allocated to sustain, repair and secure buildings, routine/minor repair of the department's vehicles such as maintenance cost of specialized equipment and other than automobiles and trucks, such as lawnmowers, weed eaters, blowers as well as unanticipated repairs of a substantial nature for the beautification program

VEHICLE PURCHASE/LEASE

The Environmental Justice Department has upgraded their current fleet to a new fleet of cars provided by Ford. These vehicles will be up to date and able to handle new technology that can be added in the future. This line will be used to make the payment for the new fleet.

FOOD & BEVERAGE

This line represents the funds allocated for events such as team building or team meeting.

OFFICE SUPPLIES

This line item funds will be using for all office equipment need to track and record data.

FIELD SUPPLIES

This line item represents funds allocated to purchase weed killer and other supplies for the beautification program.

STREET MAINTENANCE

This line item represents funds allocated to cover street and sidewalk work paid by the City funds, and generally performed under contract. A smaller amount within this item will be used for sealing cracks and other maintenance work by Public Works staff. This line item represents funds allocated for street maintenance

materials, such as road salt for road and sidewalk traction during inclement weather. Supplies will also include traffic safety devices such as warning signs, construction signs, and traffic cones. This line item also represents funds allocated for replacement and repair of traffic control signs, plus the continuing upgrade to more night visible diamond grade stop signs. This covers payment to PEPCO for existing lighting. This allocation will fund continuation upgrade or replacement of street signs in the city and the installation of entrance signs and directional signs.

WASTE MANAGEMENT FEES / BROWN STATION LANDFILL

This line item represents an estimate of the annual cost of dumping materials at the County landfill.

PLANT MATERIALS

This line item represents funds allocated for shrubbery, flowers, grass seed, mulch, and other materials for the beautification program.

GASOLINE

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

CAPITAL OUTLAY-EQUIPMENT

All capital outlay and improvement items are reflected in the Capital Improvement and Outlay Section of the City's Budget.

EMERGENCY SERVICES

This line item represents funds for unanticipated and unforeseen events.

SMART CITY CLEAN-UP

This line item represents funds used for resources needed to maintain the beautification of the city

CITYWIDE TWO-WAY RADIO

This line item represents funds used for payment and equipment fees for the citywide radios.

SAFETY

This line item funds will be used by the Safety Officer, to cover any supplies need such as label, inspectable items that need to be in compliance with the state.

SPECIAL OPERATIONS

This line item funds will be used for support services.

CONTRACTUAL SERVICES

This line item represents funds for services need basis under a contractual arrangement with the tasks and responsibilities. This line item will only be used once contracts are approved by the Chief Operating Officer.

GENERAL SERVICES

This line item is used to cover any fees from the county

The following departments are divisions under the Environmental Justice Department.

Public Works Division:

Provides essential services to the citizens of the City of Seat Pleasant in a prompt, courteous, safe, efficient, and cost-effective manner. Public Works, through its dedicated employees, strives to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and the ability of government to adequately preserve these assets for succeeding generations with the ultimate goal of becoming a Smart City.

Waste Management Division:

The Department of Waste Management in compliance with the EJD works to ensure services are dispensed to residents of Seat Pleasant in a timely and efficient manner. The WMD works with businesses already within the city to promote cleaner streets, healthier homes, and reduced and recycled waste. The WMD informs residents in a clear and transparent way to effectively meet waste management schedules, asset waste emergencies, and reduce harm to the environment through the use of 24hr Service requests via the My SeatPleasant Mobile App in addition to regular service schedules.

Special Operations Division:

The Special Operations Department assists and works to promote all entities of the EJD through the maintenance and care of city resources, fleet vehicles, and overall implementation of the EJD mission. Special Ops is also responsible for the support of the Smart City Transformation across all units within the environmental justice department using the CCC platform's precise data analytics and reporting. Special Ops can work closely with each department in the enforcement of a Green Seat Pleasant.

Environmental Inspections Division:

As a part of the EJD, the office of Environmental Inspection fights against environmental injustices throughout the city by ensuring the city, the residents, and

businesses are following federal, state, and local guidelines. Members of the EID navigate the City to enforce healthier and more green systems throughout. EID works to assess environmental risks, reduce waste, and promote environmental wellness for ALL citizens.

CITY OF SEAT PLEASANT, MARYLAND
DEBT SERVICES
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|------------------------|--------------------------------|-----------------------------------|-----------------------------------|---------------|
| 6172 | INTEREST ON PRINCIPLE | \$125,000 | \$125,000 | 0% |
| | TOTALS | \$125,000 | \$125,000 | 0% |

The debt service fund is used to account for the payment of all long-term capital debt. This fund pays all interest expense, principal and related agent/broker fees. The debt service fund will be administrated in accordance with the City's debt policy.

CITY OF SEAT PLEASANT, MARYLAND
ENTERPRISE FUND
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|--------------------|------------------------------|-------------------------------|-------------------------------|----------------|
| 6190 | ENTERPRISE FUND - SANITATION | \$264,600 | \$0 | (-100%) |
| | TOTALS | \$264,600 | \$0 | (-100%) |

Seat Pleasant will now be providing its own waste management services for the City. Through the new Environmental Justice Department, the Division of Waste Management will work to ensure services are dispensed to residents of Seat Pleasant in a timely and efficient manner. The WMD works with businesses already within the city to promote cleaner streets, healthier homes, and reduced and recycled waste. The WMD informs residents in a clear and transparent way to effectively meet waste management schedules, asset waste emergencies, and reduce harm to the environment through the use of 24 hour Service requests via the My SeatPleasant Mobile App in addition to regular service schedules.

CITY OF SEAT PLEASANT, MARYLAND
SPEED CAMERA FUND
APPROVED FY2021 EXPENDITURES

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY2020 BUDGET | PROPOSED FY2021 BUDGET | CHANGE |
|--------------------|----------------------------|-------------------------------|-------------------------------|-----------------|
| 6126 | PAVEMENT MARKINGS | \$10,000 | \$9,588 | (-4.12%) |
| 6127 | SNOW REMOVAL | \$30,000 | \$25,000 | (-16.66%) |
| 6128 | TREE REMOVAL | \$30,000 | \$10,000 | (-66.66%) |
| 6131 | SIGNS | \$7,500 | \$25,000 | 257.14% |
| 6135 | STREET REPAIRS/RESURFACING | \$15,000 | \$50,000 | 233.33% |
| 6136 | STREET LIGHTING | \$63,000 | \$50,000 | (-20.63%) |
| 6137 | BROWN LANDFILL | \$15,000 | \$0 | (-100%) |
| 6141 | MOSQUITE CONTROL | \$500 | \$500 | 0% |
| TOTALS | | \$171,000 | \$170,088 | (-0.53%) |

This funding enables the City to undertake pedestrian safety activities such as tree removal, snow removal, trash removal, street repair, street lighting, and signs. These services help us to ensure our residents can travel through a clean and safe city. In times of inclement weather snow removal and tree removal help the city ensure there is funding to clear our streets, sidewalks and other affected areas. This helps to create a safer and cleaner smart city. All cost centers under the Speed Camera are related to public safety and help make the city a more liveable environment.

SEAT PLEASANT LINKS

Below you will find a link to our homepage and other social media outlets we currently utilize to communicate effectively with all citizens within Seat Pleasant and the general-public:

Homepage: <http://www.seatpleasantmd.gov/>



Facebook: <https://www.facebook.com/City-of-Seat-Pleasant-32610420098311/>



Twitter: <https://twitter.com/seatpleasant1>



Instagram: <https://www.instagram.com/cityofseatpleasant/>



Flickr:

<https://www.flickr.com/photos/seatpleasant/>



YouTube: <https://www.youtube.com/channel/UCpEc8nQp9l9lqjA3Wtu5yjQ>



My Seat Pleasant App (Android):

<https://play.google.com/store/apps/details?id=com.ve759b3e5b6e.www>

My Seat Pleasant App (Apple):

<https://itunes.apple.com/us/app/my-seat-pleasant/id1456178692>



CITY OF SEAT PLEASANT, MARYLAND
FY2021 PAY SCALE

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