

**CITY OF SEAT PLEASANT**

# **FY 2026 PROPOSED BUDGET-IN- BRIEF**

**A SMART CITY.  
A SMART WAY,  
WITH SMART VALUES.**

DATE  
**April 07, 2025**

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# Mayor & City Council



**KELLY PORTER**  
MAYOR



**ASHLEY KEARNEY**  
COUNCILMEMBER-AT-LARGE



**SHIREKA MCCARTHY**  
COUNCILMEMBER-AT-LARGE



**MONICA HIGGS**  
COUNCILMEMBER WARD 1



**HOPE LOVE**  
COUNCILMEMBER WARD 2



**KIZZIE SCOTT**  
COUNCILMEMBER WARD 3



**GERALD R. RAYNOR**  
COUNCILMEMBER WARD 4



**GARRY JONES**  
COUNCILMEMBER WARD 5

# A Message From the Interim City Manager

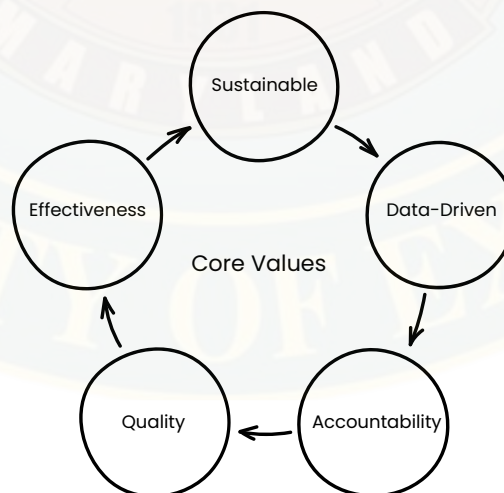
Honorable Mayor and City Council Members,

I am pleased to present the proposed Fiscal Year (FY) 2026 Budget in Brief. This balanced budget provides a clear plan to invest in and move the City of Seat Pleasant forward by streamlining processes, taking decisive actions, and optimizing our operations—fostering greater transparency, accessibility, accountability, and trust, while still being mindful of every tax dollar spent.

I believe together, we will build a city that values sustainability and innovation for generations to come. Leveraging five principles, each department will present a proposed budget framed in data-informed, sustainable, and accountable outcomes while providing effective and quality services to every stakeholder.

In FY 2026, our operations will be focused on the following Pillars:

- **Fiscal Responsibility** – Managing resources wisely, ensuring financial sustainability and accountability in all municipal operations.
- **Community Engagement** – Strengthening connections with residents, businesses, and stakeholders through transparent communication and inclusive participation. Everything we do should have a nexus to the community
- **Operational Efficiency** – Streamlining city services and internal processes to improve service delivery, responsiveness, and fiscal management.
- **Economic Development** – Fostering growth and prosperity through education by attracting businesses, creating job opportunities, supporting local entrepreneurship, growth, and workforce development
- **Public Safety:** Ensuring all residents have a safe and secure environment through proactive initiatives, environmental design, emergency preparedness, and community collaboration.



Rooted in our values and guided by these principles—A Smart City with Smart Values that are Safe and Sustainable—we are fueling our reimagined foundational structure and mobilizing our entire team to deliver on our commitment to excellence with the urgency of now!

# Financial Analysis from the CFO

The FY 2026 proposed draft budget is a balanced budget projecting \$14,185,232 in revenues and expenditures, representing a .19% decrease compared to the approved FY 2025 budget. The budget was compiled using a priority-driven technique where programs and activities that achieve the City's goals and objectives to serve the residents take priority, i.e., public safety, public works and waste management, finance, community engagement, economic development, etc. It also reflects how revenues will be raised and used to accomplish these services.

The proposed revenue is based on several factors. We considered the possible impact on residential property and local income tax revenues due to the downsizing of the federal government workforce and operations. As a result, we proposed less than two percent increase in real estate taxes and two percent decrease in local income taxes. If any resident is affected by the downsizing of the federal government, such layoffs or prolonged unemployment can impact residents' ability to pay real estate taxes timely. Further, if unemployed, local income taxes will decrease.

Additionally, we are proposing a reduction in the business personal property tax rate—from 12 percent to 10 percent per \$100 of assessed valuation, representing a 2.52% decrease in projected revenue. This adjustment is based on the FY 2025 State of Maryland Certification of Assessed Values for Tangible Personal Property.

Other projected revenues, including licenses and permits, franchise fees (from Comcast and Verizon), interest, and miscellaneous income, are based on actual FY 2025 revenues and supported by a three-month average projection.

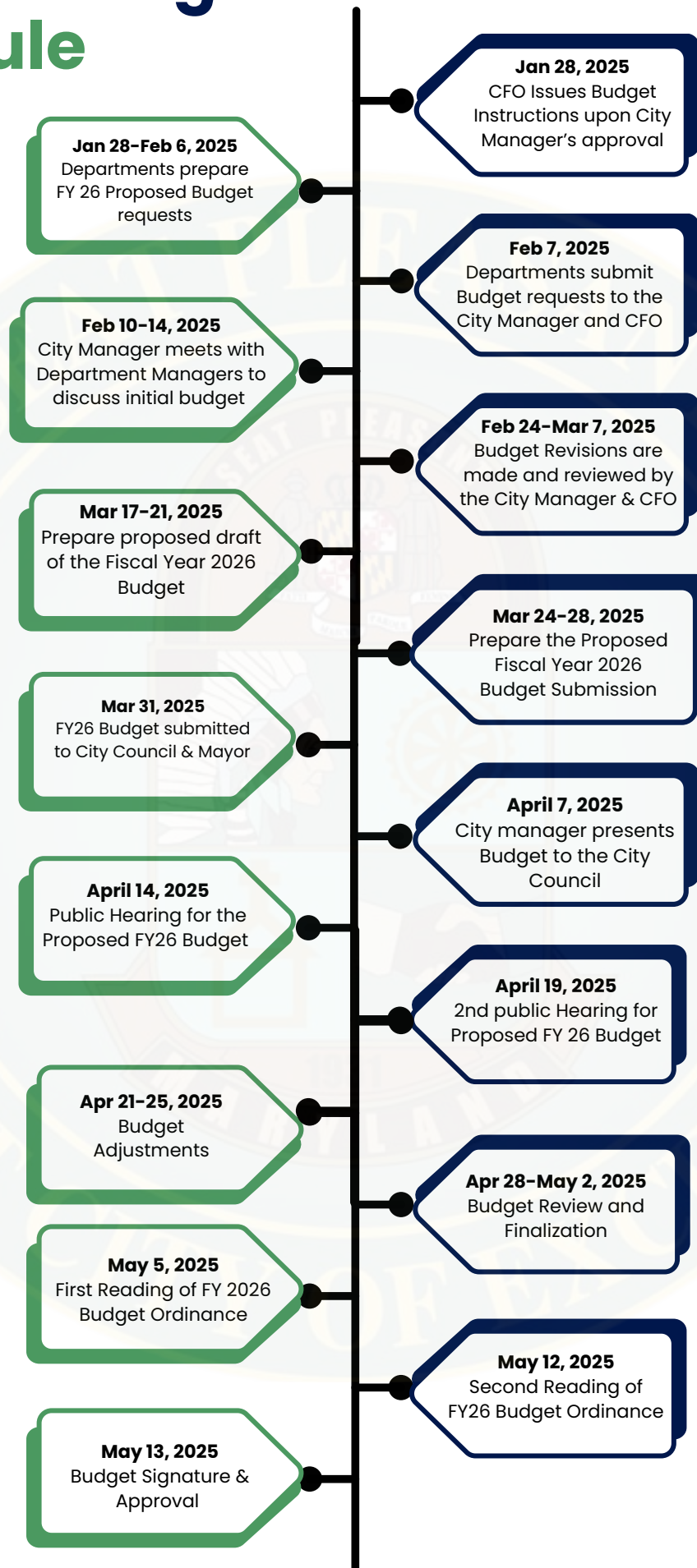
The city also anticipates entering into a new contract for automated enforcement, with an expected increase in revenue and a reduction in contractor-related expenses. However, applying a conservative approach, we have projected a decrease of less than 1% in Automated Enforcement Violation revenues.

Grant revenue projections are based on the remaining balance for the Goodwin Park renovation project and anticipated receipt of the National Police Athletic League Grant award. Additional grant revenues are expected, pending submission and approval of various grant applications.

The proposed expenditures include funding for four new staff positions across the departments of Environmental Justice, Public Engagement, Public Safety, and Automated Enforcement. Furthermore, several general operational costs previously included in individual department budgets—such as liability insurance, association and membership dues, utilities (electric, water, and sewer), contingency funds, copier contracts, DocuSign subscriptions, and citywide access control—have been consolidated under the City Administration budget. Debt service obligations have decreased due to the expiration of lease agreements with KS State Bank.

Overall, the proposed FY 2026 draft budget is fiscally responsible, sustainable, and designed to support the City's strategic priorities while ensuring long-term financial health.

# FY 2026 Budget Schedule



# A Commitment to Excellence

## Connecting Budget to Strategy

### **General Guide to the Operating Budget**

In accordance with C-403 of the City Charter, Powers, and Duties, the City Manager shall prepare and submit the budget to the Mayor and Council by April 1 of each year, who shall review it and make revisions.

### **Fiscal Year**

The city operates on an annual budget. Its fiscal year begins on the first day of July in any year and ends on the last day of June in the following year. The fiscal year constitutes the tax year, the budget year, and the accounting year.

### **Operating Budget Process:**

The Council shall adopt a budget on such date as they determine, but at least thirty-two (32) days before the beginning of any fiscal year. The budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year. The total of the anticipated revenues shall equal or exceed the total of the proposed expenditures. The budget shall be a public record in the office of the City Clerk and be open to public inspection by anyone during normal business hours. The budget shall reflect no deficit spending.

### **Budget Adoption**

Before adopting the budget, the Council shall hold a public hearing thereon after notice thereof in some newspapers with general circulation within the City. The Council may insert new items or increase or decrease the budget items. Where the Council shall increase the total proposed expenditure, it shall also increase the total anticipated revenues to at least equal such total proposed expenditures. The budget shall be prepared and adopted in the form of an ordinance. A vote of at least a majority of the total elected membership of the Council shall be necessary for adoption.

If the budget is not approved by July 1, a majority vote of the Council will be necessary to extend the current budget for a thirty-day period. Expenditures for that period shall not exceed one-twelfth (1/12) of the annual expenses provided in the previous fiscal year's budget.

## ESTIMATED REVENUE SUMMARY

Account Description	FY 2025 Approved Budget	FY 2026 Proposed Budget	% Change
Residential Property Taxes	\$2,563,178	\$2,613,564	1.97%
Business Personal Taxes	\$1,222,247	\$1,191,452	-2.52%
Local Taxes	\$299,363	\$293,387	-2.00%
Licenses and Permits	\$122,394	\$122,394	0.00%
Intergovernmental Grants	\$365,670	\$150,000	-58.98%
Automated Enforcement Violations	\$7,379,246	\$7,315,788	-0.86%
Franchise Fees	\$141,464	\$77,540	-45.19%
Interest Income	\$30,250	\$37,813	25.00%
Miscellaneous Income	\$91,263	\$44,000	-51.79
MD-DHCD-NCSED Goodwin Park-Cultural Hub, Phase II	\$70,000	\$41,182	-41.17%
MDDOT Highway Users Revenue	\$186,110	\$116,005	-37.67%
MDDOT Highway Users Reserve Fund Carryover	\$304,224	\$339,809	11.70%
National Police Athletics League Grant	\$242,068	\$10,800	-95.54%
DOJ COPS Office- Technology Grants & Juvenile Justice Grants	-	\$75,000	100%
State Aide for Police Protection (SAAP)	-	\$340,000	-23.42%
Police Recruitment and Retention	-	\$25,000	100.00%
Fugitive Apprehension	-	\$40,000	100.00%
Gun Violence Reduction	-	\$40,000	100.00%
Byrne Justice Grant	-	\$175,000	100.00%
Bullet Proof Vest Partnership	-	\$4,000	100.00%
EOC Grant SPPD	-	\$1,000,000	100.00%

## ESTIMATED REVENUE SUMMARY CONTINUED

Internet Crimes Against Children	-	\$10,000	100.00%
Maryland Highway Safety Office Speed Enforcement Grant	-	\$35,000	100.00%
Maryland Highway Safety Office: Occupant Restraint	-	\$35,000	100.00%
Maryland Highway Safety Office: Aggressive Driving	-	\$35,000	100.00%
Law Enforcement Training Grant	-	\$5,000	100.00%
Local Government Trust Police Academy Scholarship	-	\$3,500	100.00%
Risk Management: General Orders Grant	-	\$5,500	100.00%
Risk Management: Manager's Training Grant	-	\$3,500	100.00%
<b>Total</b>	<b>\$14,212,655</b>	<b>\$14,185,232</b>	<b>-0.19%</b>

## ESTIMATED DEPARTMENT EXPENDITURES IN TOTAL

Cost Center	FY 2025 Approved Budget	FY 2026 Proposed Budget	% Change
City Administration	\$1,939,040	\$2,136,453	10.18%
City Clerk	\$385,233	\$234,797	-39.05%
City Council	\$496,925	\$336,053	-32.37%
Mayor	\$52,951	\$59,910	13.14%
Economic Development	\$870,320	\$204,425	-76.51%
Environmental Justice	\$2,557,016	\$2,482,296	-2.92%
Finance	\$828,387	\$714,061	-13.80%
Human Resources	\$1,330,510	\$1,077,558	-19.01%
Public Engagement	\$454,892	\$635,173	39.63%
Public Safety	\$2,384,068	\$2,398,834	0.62%
Public Safety: Automated Enforcement	\$1,988,385	\$3,107,918	56.30%
Public Safety: Neighborhood Commercial & Compliance	\$155,910	\$158,889	1.91%
Debt Service	\$769,019	\$638,868	-16.92%
<b>Total</b>	<b>\$14,212,655</b>	<b>\$14,185,232</b>	<b>-0.19%</b>

# OFFICE OF THE MAYOR



**KELLY  
PORTER**

Mayor

FY 2026 Total Budget Proposal

**\$59,910**

The Mayor serves as the ceremonial head of the government and has such powers and performs such duties as may be prescribed by the Charter.

**FY 2026 PROPOSED BUDGET: MAYOR**  
**EXPENDITURES BY CATEGORY**

Cost Center	Account Description	Approved FY 2025 Budget	Proposed FY 2026 Budget	% Change
5100	Salaries and Wages	\$15,000	\$15,000	0.00%
5100	Salaries and Wages (Staff Assistant)	-	\$5,000	100.00%
5140	FICA	\$1,148	\$1,530	33.33%
5160	Maryland Unemployment Taxes	-	\$480	100.00%
5180	Promotional Activities	\$5,000	\$5,000	0.00%
5190	Association and Membership Dues	\$1,500	\$2,000	33.33%
5200	Office Supplies	\$1,500	\$1,500	0.00%
5270	Professional Development	\$15,000	\$15,000	0.00%
5290	Constituent Services	\$4,000	\$5,000	25.00%
5760	Uniforms and Equipment	\$1,500	\$1,500	0.00%
6100	Capital Outlay	\$3,400	\$3,400	0.00%
6208	Smart City Advisory Board	\$1,000	\$1,000	0.00%
6209	Economic and Business Advisory Board	\$3,500	\$3,500	0.00%
	<b>Total</b>	<b>\$52,951</b>	<b>\$59,910</b>	<b>13.14%</b>

## **FY 2026 PROPOSED BUDGET: MAYOR**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents funds allocated for the salaries associated to the Mayor's Office.

#### **FICA**

This line item represents pay for the employee's Social Security Retirement and Medicare.

#### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Promotional Activities:**

This line item represents funds allocated to promote the city. All the events will be advertised as events promoted and planned by the Mayor.

#### **Association and Membership Dues:**

This line item represents funds allocated to pay association and membership dues for the Mayor.

#### **Office Supplies:**

This line item represents funds allocated to provide for the procurement of supplies for the Mayor's office.

#### **Professional Development:**

This line item represents funds allocated for the Mayor to attend municipal and other training conferences, including associated costs for (1) Executive Leadership, (2) Constituency Services, (3) Strategic Planning, and (4) Economic Development.

#### **Constituent Services:**

This line item represents funds allocated to assistance and support provided to constituents by the Office of the Mayor.

#### **Uniforms and Equipment:**

This line item represents funds allocated for new uniforms.

#### **Capital Outlay:**

This line item represents funds allocated for supplies needed for the Mayor's Office.

#### **Smart City Advisory Board and Economic and Business Advisory Board:**

This line item represents funds allocated for the advisory board members from the community to promote the betterment of the city.

# CITY COUNCIL



## CITY COUNCIL

FY 2026 Total Budget Proposal

**\$336,053**

The Mayor and City Council acting together are the Governing Body. All Governing Body members serve 4-year terms. The Governing Body, being the elected representative of the people, adopts all ordinances and resolutions and determines the general goals and policies.

**FY 2026 PROPOSED BUDGET: CITY COUNCIL**  
**EXPENDITURES BY CATEGORY**

<b>Cost Center</b>	<b>Account Description</b>	<b>Approved FY 2025</b>	<b>Proposed FY 2026 Budget</b>	<b>% Change</b>
5100	Salaries and Wages	\$105,000	\$105,000	0.00%
5140	FICA	\$8,033	\$8,033	0.00%
5160	Maryland Unemployment Taxes	-	\$2,520	100.00%
5200	Office Supplies	\$1,500	\$1,500	0.00%
5211	PGCMA Meeting	\$3,500	\$500	-85.71%
5215	Collaboration and Partnerships	\$500	\$1,500	200.00%
5270	Professional Development	\$105,000	\$105,000	0.00%
5275	Council Retreat	\$10,000	\$5,000	-50.00%
5290	Constituent Services	\$28,000	\$28,000	0.00%
5310	Annual Audit	\$80,000	\$30,000	-62.50%
5370	Strategic Planning	\$20,000	\$5,000	-75.00%
5761	Council Uniforms	\$3,000	\$1,000	-66.67%
5970	Council Events	\$28,000	\$28,000	0.00%
6100	Capital Outlay	\$17,000	\$10,000	-41.18%
6209	Legislative Initiatives	\$5,000	\$5,000	0.00%
	<b>Total</b>	<b>\$496,925</b>	<b>\$336,053</b>	<b>-32.37%</b>

## **FY 2026 PROPOSED BUDGET: CITY COUNCIL**

### **EXPLANATIONS**

#### **Salaries & Wages:**

This line item represents funds allocated for the salaries of the city council members.

#### **FICA:**

This line item will be used to pay employees' Social Security retirement and Medicare.

#### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Office Supplies:**

This line item represents funds to provide for the procurement of supplies incidental to the operation of the City Council's Office.

#### **PGCMA Meeting:**

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

#### **Collaboration and Partnerships:**

This line item represents funds that are budgeted for the annual Tri-City meeting with Seat Pleasant, Capitol Heights, and Fairmont Heights.

#### **Professional Development:**

This line item represents professional development training for the council as elected officials through partnered organizations and other developmental opportunities to include council onboarding, travel, meetings, and related, i.e., accommodation, per diem, mileage, parking, and tolls.

#### **Council Retreat:**

This line item represents funds allocated the Council's Annual Retreat for strategic planning & development.

#### **Constituent Services:**

This line item represents funds allocated to assistance and support provided to constituents by the Office of the City Council.

## **FY 2026 PROPOSED BUDGET: CITY COUNCIL**

### **EXPLANATIONS CONTINUED**

#### **Annual Audit:**

This line item represents the audit fees for the independent audit firm to perform the required annual financial statement audit and file the financial report with the Maryland Department of Legislative Services.

#### **Strategic Planning:**

This line item represents funds to develop specific business strategies and implementation plan for long-term city goals.

#### **Council Uniforms:**

This line item represents funds allocated for new uniforms and to replace worn uniforms for the City Council.

#### **Council Events:**

This line item represents funds to host various city events within council members' respective wards.

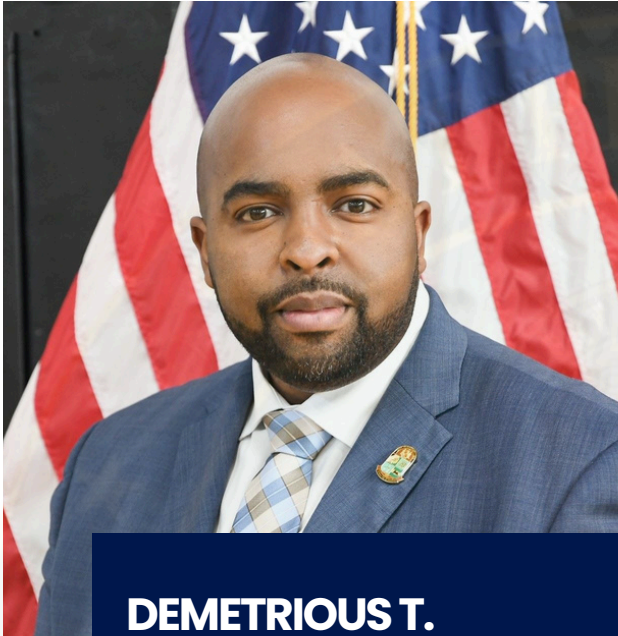
#### **Capital Outlay:**

This line item represents funds allocated to provide for the procurement of equipment and supplies incidental to the council's operations.

#### **Legislative Initiatives:**

This line item provides support to the City Council in fulfilling their duties as the legislators for the city by enabling them to engage County, State, and Federal legislators, as well as Senators, Prince George's County delegation and Congress to support initiatives and projects within the city.

## Highlights



**DEMETRIOUS T.  
HARRIS**  
City Manager

- \* To implement a comprehensive strategic planning initiative that strengthens the city's structural framework and supports sustainable long-term growth.
- \* To build a thriving workplace culture that empowers employees to grow and succeed. By investing in forward-thinking leadership development and ongoing professional training, to reduce turnover and retain the exceptional talent that drives our mission forward."

FY 2026 Total Budget Proposal

**\$2,136,453**

### **Mission Statement:**

A smart city of excellence that offers services that are sustainable and efficient through engagement, innovation, and empowerment that enables all to live, thrive, and grow - individually and collectively.

### **Vision Statement:**

Our vision is to create a thriving community where excellence is at the heart of everything we do. We envision a future where every stakeholder has the opportunity to engage and where our government is transparent and responsive. Together, we will build a city that values sustainability and innovation for generations to come.

### **Number of Employees:**

3 Full Time Employees - 3 Current Vacancies - 0 New Positions

# FY 2026 APPROVED BUDGET: CITY ADMINISTRATION

## EXPENDITURES BY CATEGORY

Cost Center	Description	Approved FY 2025 Budget	Proposed FY 2026 Budget	% Change
5100	Salaries and Wages: City Manager	\$125,000	\$125,000	0%
5100	Salaries and Wages: Executive Assistant to City Manager	\$70,000	\$70,000	0%
5100	Salaries and Wages: Staff Assistant	\$62,246	\$62,246	0%
5100	Overtime	\$5,000	\$20,000	300%
5100	Merit	-	\$3,802	100.00%
5100	COLA	\$4,306	\$2,808	-34.79%
5140	FICA	\$23,164	\$21,715	-6.26%
5160	Maryland Unemployment Taxes	-	\$6,813	100.00%
5190	Association Dues	\$3,000	\$1,400	-53.33%
5200	Office Supplies	\$2,000	\$5,000	150%
5220	Professional Development/Training	\$18,000	\$35,000	94.44%
5230	General Liability Insurance	\$200,000	\$200,000	0.00%
5260	Contractual Services	\$120,000	\$120,000	0.00%
5360	Telephone	\$70,000	\$75,000	7.14%
5380	Copier Contracts	\$17,000	\$17,500	2.94%
5400	MML Membership Dues	\$6,000	\$6,000	0.00%
5430	Special Occasions	\$2,500	\$3,500	40.00%
5440	Utilities	-	\$81,500	100.00%
5450	Legal Fees	\$150,000	\$150,000	0.00%
5460	Contingency	\$41,717	\$615,169	-192.68%
5558	Subscription Services	-	\$16,000	100.00%
5600	IT Support	\$160,000	\$160,000	0.00%
5792	Citywide Access Control	-	\$3,000	100.00%
6100	Capital Outlay	\$10,000	\$35,000	250.00%
8002	General Fund Reserves	\$319,000	\$300,000	-5.96%
	<b>Total</b>	<b>\$1,939,040</b>	<b>\$2,136,453</b>	<b>10.18%</b>

# **FY 2026 PROPOSED BUDGET: CITY ADMINISTRATION**

## **EXPLANATIONS**

### **5100 Salaries & Wages:**

This line item represents funds allocated for the department's employee salaries.

### **5100 Overtime:**

This line item represents overtime compensation for the staff assistant, assistant to the City manager, and any compensatory time earned by the City Manager.

### **COLA:**

This line item represents the Cost of Living Adjustments, which is 1.5%.

### **FICA:**

This line item will pay employees' Social Security retirement and Medicare.

### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

### **Association Dues:**

This line item represents the funds allocated for professional memberships.

### **5200 Office Supplies:**

This line item represents funds for office supplies required for City Administration.

### **5220 Professional Development/Training:**

This line item represents the cost for attendance at annual conferences and training associated with City Administration.

### **5230 General Liability Insurance:**

This line item is the payment to Local Government Insurance Trust (LGIT) for public official liability for the entire city, property, buildings, and overall liability coverage.

### **5260 Contractual Services:**

This line item represents services specific to the administration, which may include lobbying services, surveying for city initiatives, employee training, or other services that will be target-specific.

### **5360 Telephone:**

This line item represents funds allocated for telephone usage (cell phone and landlines for the city staff and elected officials).

### **5380 Copier Contracts:**

This line item represents funds anticipated for replacement copiers for City Hall, the Police Department, and the Environmental Justice Department.

## **FY 2026 PROPOSED BUDGET: CITY ADMINISTRATION**

### **EXPLANATIONS CONTINUED**

#### **MML Membership Dues:**

This line item represents anticipated annual dues for the MML membership.

#### **Special Occasions:**

This line item represents costs for sending plants and flowers to employees or elected officials due to illness, bereavement, and birthdays.

#### **Legal Fees:**

This line item represents funds allocated for legal advice on city matters.

#### **Contingency:**

This line item represents the coverage of budget overages that cannot be expended without the council's approval.

#### **IT Support:**

This line item represents anticipated costs for the city government's information technology services. It includes enterprise services for the operation of leadership users and computer and network support services for staff.

#### **Activity Center Insurance:**

This line item represents costs to provide coverage for the Activity Center.

#### **Capital Outlay:**

This line item represents the cost of laptops, desktop PCs, or other major equipment.

#### **General Fund Reserves:**

This line item represents funds set aside for city reserves (i.e., rainy day fund or savings account)

# OFFICE OF THE CITY CLERK



**DASHAUN N.  
BALL**  
City Clerk

## Highlights

- \* To implement the development of a Record Management Program to ensure compliance with state and federal records retention policies.
- \* To seek innovative technology to enhance the quality of service for our citizens.

FY 2026 Total Budget Proposal

**\$234,797**

### Mission Statement:

To provide quality customer service to members of the public and city staff with a spirit of excellence and implementing C.A.R.E Values (Customer Service Accountability, Respect, and Excellence). To provide efficient and responsive services to every stakeholder. To effectively and efficiently manage the City Clerk's Department of the government by utilizing the programs and following Federal, State, and Local statutes.

### Number of Employees:

1 Full Time Employee - 0 Vacancies - 0 New Employees



**FY 2026 PROPOSED BUDGET: CITY CLERK**  
**EXPENDITURES BY CATEGORY**

<b>Cost Center</b>	<b>Account Description</b>	<b>Approved FY 2025 Budget</b>	<b>Proposed FY 2026 Budget</b>	<b>% Change</b>
5100	Salaries and Wages: City Clerk	\$90,221	\$93,725	3.88%
5100	COLA	\$2,256	\$1,406	-37.67%
5100	Merit	-	\$1,903	100.00%
5100	Overtime	\$5,000	\$3,000	-40.00%
5140	FICA	\$12,047	\$7,653	-36.48%
5160	Maryland Unemployment Taxes	-	\$2,401	100.00%
5200	Office Supplies	\$4,000	\$2,000	-50.00%
5190	Association & Membership Dues	\$710	\$710	0.00%
5251	Legal Notices	\$18,000	\$18,000	0.00%
5260	Contractual Services	\$25,000	\$30,000	20.00%
5270	Professional Development	\$15,000	\$15,000	0.00%
5390	Ethics Board	\$1,000	\$1,000	0.00%
5558	Subscription Services	\$48,000	\$48,000	0.00%
5559	Meetings and Refreshments	\$4,000	\$5,000	25.00%
6100	Capital Outlay	\$5,000	\$5,000	0.00%
	<b>Total</b>	<b>\$385,233</b>	<b>\$234,797</b>	<b>-39.05%</b>

## **FY 2026 PROPOSED BUDGET: CITY CLERK**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents funds allocated for employees in the department.

#### **COLA:**

This line item represents a 1.5% cost-of-living adjustment.

#### **Merit:**

This line item represents an increase for the City Clerk.

#### **Overtime:**

This line item represents compensatory time earned or paid to the City Clerk.

#### **FICA:**

This line item represents funds allocated for employees' Social Security retirement and Medicare.

#### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Office Supplies:**

This line item represents funds allocated to procure supplies to support the department's operation.

#### **Association & Membership Dues:**

This line item represents funds allocated to pay employees' association dues for MMCA, IIMC, and AIP.

#### **Legal Notices:**

This line item represents funds allocated to provide public notice and meet legal requirements for city ordinances and resolutions, charter amendments, special meetings and hearings, and elections.

#### **Contractual Services:**

This line item represents funds allocated for audio/visual contractor and WPS Support Services.

## **FY 2026 PROPOSED BUDGET: CITY CLERK**

### **EXPLANATIONS CONTINUED**

#### **Professional Development:**

This line item represents funds allocated for the City Clerk to attend conferences related to their position.

#### **Ethics Board:**

This line item represents funds to provide the Ethics Board members a monthly stipend.

#### **Subscription Services:**

This line item represents recurring charges for Board Docs, JustFOIA (PIA), e-Code 360 (electronic city code), and Civic Clerk.

#### **Meetings and Refreshments:**

This line item represents funds for refreshments during council meetings and budget hearings.

#### **Capital Outlay:**

This line item represents the cost of any departmental laptops, desktop PCs, or other major equipment.

# DEPARTMENT OF ECONOMIC DEVELOPMENT



## Highlights

- \* Dedicated to hiring a Director of Economic Development to lead strategic initiatives and drive sustainable economic growth across the city.
- \* To prioritize infrastructure improvements, to create a strong foundation for economic expansion and attract new businesses.

**VACANT**

Director

FY 2026 Total Budget Allocation

**\$204,425**

## Mission Statement

The Economic Development Department provides various services designed to foster economic vitality, increase the City's commercial base, decrease vacant residential property, and engage in activities that foster partnerships and investment opportunities. The Department also provides services for business placement, retention, expansion, and recruitment while creating programs dedicated to improving the community and workforce.

## Number of Employees:

1 Full Time Vacancy – 1 Current Vacancy – 0 New Positions

## FY 2026 PROPOSED BUDGET: ECONOMIC DEVELOPMENT

### EXPENDITURES BY CATEGORY

Cost Center	Account Description	Approved FY 2025 Budget	Proposed FY 2026 Budget	% Change
5100	Salaries & Wages: Director	\$80,000	\$85,000	6.00%
5140	FICA	\$6,120	\$6,503	6.00%
5160	Maryland Unemployment Taxes	-	\$2,040	100.00%
5190	Membership Dues	\$1,200	\$200	-83.00%
5200	Office Supplies	\$3,000	\$3,000	0%
5270	Professional Development	\$10,000	\$11,500	15%
5260	Contractual Grant Manager	\$50,000	\$50,000	0%
6100	Capital Outlay	\$5,000	\$5,000	0%
6201	MD-DHCD-NCSEDF-2024-Seat Pleasant-00431	-	\$41,182	100%
	<b>Total</b>	<b>\$870,320</b>	<b>\$204,425</b>	<b>-77.00%</b>

## **FY 2026 PROPOSED BUDGET: ECONOMIC DEVELOPMENT EXPLANATIONS**

### **Salaries and Wages:**

This line item represents funds for a Director of Economic Development.

### **FICA:**

This line item represents funds allocated for employees' Social Security and Medicare.

### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

### **Membership Dues:**

This line item represents funds for professional memberships pertaining to economic development organizations.

### **Office Supplies:**

This line represents funds allocated for general and department-specific supplies (e.g., maps, whiteboards, renderings, blueprints, manuals, easels, copying, SD cards, etc.

### **Professional Development:**

This line item represents funds allocated to attend professional development conferences and/or webinars.

### **Contractual Grant Manager:**

This line item represents funds for a contractual Grant Manager,.

### **Capital Outlay:**

The line covers the cost of any laptops, desktop PCs, or other major equipment in the department.

### **MD-DHCD-NCSEDF-2024-SeatPleasant-00431:**

This line item represents the current Goodwin Park grant.

# DEPARTMENT OF ENVIRONMENTAL JUSTICE

## Highlights



**MICHAEL  
BARBER**  
Director

- \* To enhance infrastructure and promote environmental sustainability.
- \* To prioritize flood mitigation efforts by improving drainage systems, and to reduce flood risks in vulnerable neighborhoods
- \* To invest in training and professional development to equip staff with the latest knowledge and tools for success.

FY 2026 Total Budget Proposal

**\$2,482,296**

### Mission Statement

Our mission is to improve the environment and public health of the City of Seat Pleasant through the cost-effective delivery of services that align with community values. The department is committed to preserving and protecting the city's infrastructure by creating a safe, clean, and enjoyable environment for residents and businesses.

### Number of Employees:

24 Full Time Employees – 1 Vacancies – 1 New Position



**FY 2026 PROPOSED BUDGET: ENVIRONMENTAL JUSTICE**  
**EXPENDITURES BY CATEGORY**

Cost Center	Account Description	FY 2025 Approved Budget	FY 2026 Proposed Budget	% Change
5100	Salaries & Wages	\$1,218,786	\$1,288,786	5.74%
5100	COLA	\$30,470	\$17,749	-41.54%
5100	Merit	-	\$24,020	100.00%
5120	Overtime	\$25,000	\$40,000	60.00%
5140	FICA	\$87,760	\$104,847	19.47%
5160	Maryland Unemployment Taxes	-	\$32,893	100.00%
5200	Office Supplies	\$5,000	\$10,000	100.00%
5260	Contractual Services	\$30,000	\$30,000	0.00%
5270	Professional Development	60,000	\$60,000	0.00%
5558	Subscription Services	\$21,000	\$40,000	90.48%
5560	Food and Beverages	\$5,000	\$5,000	0.00%
5750	Field Supplies	\$15,000	\$15,000	0.00%
5760	Uniforms and Equipment	\$30,000	\$45,000	50.00%
5800	Facilities and Ground Maintenance	\$470,000	\$270,000	-42.55%
5931	Emergency Services	\$12,000	\$12,000	0.00%
6104	Citywide Two-Way Radio	\$5,000	\$5,000	0.00%
6120	Janitorial	\$27,000	\$27,000	0.00%
6127	Snow Removal	\$35,000	\$35,000	0.00%
6135	Street Repairs and Resurfacing	\$85,000	\$100,000	17.65%
6191	Waste Management Fees	\$115,000	\$115,000	0.00%
6192	Safety Program	\$5,000	\$5,000	0.00%
6194	Capital Outlay	\$100,000	\$150,000	50.00%
6200	Equipment/Fleet Maintenance	\$35,000	\$50,000	42.86%
	<b>Total</b>	<b>\$2,527,016</b>	<b>\$2,482,296</b>	<b>-2.92%</b>

**FY 2026 PROPOSED BUDGET: ENVIRONMENTAL JUSTICE  
SALARIES AND WAGES**

Position	Salary	COLA	Merit
Director	\$85,000	\$1,275	\$1,726
Deputy Director/Foreman	\$70,000	-	-
Waste Management Manager	\$62,275	\$934	\$1,264
DPW Manager	\$61,478	\$922	\$1,248
Waste Management Supervisor	\$56,513	\$848	\$1,147
DPW Supervisor	\$54,454	\$817	\$1,105
Safety Officer	\$52,000	\$780	\$1,056
Special Operations Assistant	\$58,300	\$875	\$1,183
Inventory Clerk	\$52,980	\$795	\$1,075
Facilities Manager	\$68,900	\$1,034	\$1,399
CDL Driver	\$56,000	\$840	\$1,137
CDL Driver	\$55,120	\$827	\$1,119
Waste Management Laborer	\$41,600	\$624	\$844
Waste Management Laborer	\$41,600	\$624	\$844
Waste Management Laborer	\$41,600	\$624	\$844
Waste Management Laborer	\$41,600	\$624	\$844
Waste Management Laborer	\$41,600	\$624	\$844
ES Engineer II	\$58,886	\$883	\$1,195
ES Engineer II	\$50,879	\$763	\$1,033
ES Engineer Services I	\$41,600	\$624	\$844
ES Engineer Services I	\$41,600	\$624	\$844
ES Engineer Services I	\$41,600	\$624	\$844
ES Engineer Services I	\$41,600	\$624	\$844
ES Engineer Services I (Vacant)	\$35,526	-	-
ES Engineer Services I	\$36,075	\$541	\$732
<b>Total</b>	<b>\$1,288,786</b>	<b>\$17,749</b>	<b>\$24,020</b>

## **FY 2026 PROPOSED BUDGET: ENVIRONMENTAL JUSTICE**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents funds for departmental positions, including reinstating the Foreman/Deputy Director position.

#### **FICA:**

This line item represents funds allocated for employees' Social Security retirement and Medicare.

#### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Overtime:**

This line item represents funds for overtime expenses related to city events and projects outside regular work hours.

#### **Office Supplies:**

This line item represents funds allocated for department office supplies.

#### **Professional Development:**

This line item represents funds allocated for training, conferences, and workshops.

#### **Contractual Services:**

This line item represents funds to cover all contracts and services to improve municipal operations.

#### **Subscription Services:**

This line item represents subscriptions for operational efficiency. This includes a new Asset Management System, Radios, vehicle Cameras, Big Belly, and GPS monitoring.

#### **Food and Beverage:**

This line item represents funds to support staff appreciation events, as well as water and food during inclement weather.

## **FY 2026 PROPOSED BUDGET: ENVIRONMENTAL JUSTICE EXPLANATIONS**

### **Field Supplies:**

This line item represents funds allocated to supplies associated with the beautification program.

### **Uniforms and Equipment:**

This line item covers uniforms for all EJD staff.

### **Facilities and Ground Maintenance:**

This line item represents the funds for maintaining city facilities and grounds.

### **Emergency Services**

This line item supports ensuring readiness and responsiveness to emergencies that impact public infrastructure and community safety.

### **Janitorial:**

This line item represents funds allocated for cleaning all city facilities.

### **Snow Removal:**

This line item represents funds allocated for snow removal supplies. (i.e. salt)

### **Street Repairs and Resurfacing:**

This line item represents funds for repairing and resurfacing the city streets and sidewalks.

### **Waste Management Fees:**

This line item represents an estimate of the annual costs of dumping materials at the Prince George's County landfill.

### **Capital Outlay:**

This line item represents funds allocated for multiple street and sidewalk repair projects and significant projects at Goodwin Park.

### **Equipment and Fleet Maintenance:**

This line item represents funds used to repair city equipment.

# ENVIRONMENTAL JUSTICE



# DEPARTMENT OF FINANCE

## Highlights



**BETTY  
LOGAN**

Chief Financial Officer

- \* Long-term financial planning: Forecasting future financial needs and ensuring long-term financial stability through risk assessment and management:
- \* Ensure that public funds are used responsibly and transparently, providing a foundation for efficient local governance and the effective delivery of services to the community.

FY 2026 Total Budget Proposal

**\$714,061**

### Mission Statement

To ensure fiscal responsibility and accountability by establishing and implementing policies and procedures, providing accurate and timely financial information, and optimizing resources to manage and safeguard the assets of the City of Seat Pleasant. The goal of the Finance Department is to treat all employees, citizens, business owners and other stakeholders professionally with fairness and compassion.

### Number of Employees:

5 Full Time Employees – 2 Vacancies – 0 New Positions



## FY 2026 PROPOSED BUDGET: FINANCE EXPENDITURES BY CATEGORY

Cost Center	Account Description	Approved FY 2025 Budget	Proposed FY 2026 Budget	% Change
5100	Salaries & Wages: Chief Financial Officer	107,100	\$111,114.05	3.75%
5100	Salaries & Wages: Accounting Manager	\$81,000	\$81,000	0.00%
5100	Salaries & Wages: Senior Accountant	\$75,000	\$72,919	-2.78%
5100	Salaries & Wages Senior Accountant (Vacant)	\$75,000	\$75,000	-
5100	Salaries & Wages: Finance Assistant	\$50,795	\$50,795	-
5100	Cost of Living Adjustment (COLA)	\$9,722	\$3,522	-63.77%
5100	Merit Increase	-	\$4,767	100.00%
5100	Staff Bonuses	-	\$10,000	100.00%
5120	Overtime	\$7,500	\$11,000	46.67%
5140	FICA	\$31,068	\$32,139	3.45%
5160	Maryland Unemployment	-	\$10,083	100.00%
5190	Dues & Memberships	\$3,000	\$2,730	-9.00%
5200	Office Supplies	\$15,500	\$25,000	61.29%
5260	Contractual Services	\$85,000	\$125,000	47.06%
5270	Professional Development	\$10,250	\$15,117	47.48%
5280	Public Liability Bond	-	\$5,710	100.00%
5350	Postage	\$4,952	\$3,550	-28.31%
5558	Subscription Services	\$60,000	\$59,615	-0.64%
6100	Capital Outlay	\$15,000	\$15,000	0.00%
	<b>Total</b>	<b>\$828,387</b>	<b>\$714,061</b>	<b>-13.80%</b>

## **FY 2026 PROPOSED BUDGET: FINANCE**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents funds allocated for employees within this department.

#### **COLA:**

This line item represents a calculated 1.5% for department employee salaries, excluding vacant positions.

#### **Merit:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Overtime:**

This line item is for non-exempt employees (i.e., the Accounting Manager, Senior Accountants, and Finance Assistant).

#### **FICA:**

This line item represents funds allocated for employees' Social Security retirement and Medicare.

#### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Dues and Memberships:**

This line item supports professional organizations (i.e., American Institute of CPAs (AICPA), GFOA, ICMA)

#### **Office Supplies:**

This line item represents supplies needed for the department's operations.

#### **Contractual Services:**

This line item represents contractual services for Quickbooks, Bill.com, etc.

#### **Professional Development:**

This line item represents funds allocated to attend professional conferences (i.e., AICPA, MACPA, GFOA, ICMA)

#### **Public Liability Bond:**

This line item represents funds allocated for public bonds for finance employees.

#### **Postage:**

This line item represents funds allocated for postage for mailing personal property tax invoices and other government-related documents.

#### **Subscription Services:**

This line item represents funds allocated for services including, Bill.com, PayChex payroll, Budget Book, etc.

#### **Capital Outlay:**

This line item represents funds allocated for furniture, lap tops and software for the department.

# DEPARTMENT OF HUMAN RESOURCES



## Highlights

- \* Benefits Optimization: To invest in comprehensive healthcare, retirement, and support services for staff.
- \* To enhance training programs (e.g., DEI, harassment prevention, and safety).
- \* Technology Upgrades: Implement a new Human Capital Management (HCM) System to streamline HR functions, improve onboarding, and enhance personnel record keeping.

## VACANT

Human Resources  
Manager

FY 2026 Total Budget Allocation

**\$1,077,558**

### Mission Statement

The City of Seat Pleasant, a Smart City of Excellence is structured to be the employer of choice for those committed to building the future through education, service, civility, respect, and technology.

Human Resources will take a leadership role and provide services in support of The City of Seat Pleasant's vision by promoting the concepts that our employees are our most valuable resource and will be treated as such. The Human Resources department will act as a catalyst to enable all City of Seat Pleasants' employees to obtain optimum levels toward the success of the business and City of Seat Pleasant.

### Number of Employees:

0 Full Time Employees – 1 Current Vacancies – 0 New Positions

## FY 2026 PROPOSED BUDGET: HUMAN RESOURCES

### EXPENDITURES BY CATEGORY

Cost Center	Account Description	Approved FY 2025 Budget	Proposed FY 2026 Budget	% Change
5100	Salaries & Wages: Human Resource Manager	\$87,532	\$87,532	0.00%
5100	Overtime	-	\$10,000	100.00%
5140	FICA	\$11,297	\$7,461	-33.95%
5150	Employee Appreciation/Engagement	\$7,000	\$7,000	0.00%
5160	Maryland Unemployment Taxes	\$30,000	\$2,341	-92.20%
5170	Workers Compensation	\$379,228	\$416,024	9.70%
5190	Association & Membership Dues	\$1,200	\$1200	0.00%
5200	Office Supplies	\$1,000	\$5,000	400.00%
5270	Professional Development	\$10,000	\$10,000	0.00%
5260	Contractual Services	\$85,000	\$40,000	-88.24
5277	Executive Team Retreat	\$25,000	\$25,000	0.00%
5391	Personnel Appeals Board	\$1,000	\$1,000	0.00%
5470	Recruitment/Drug Testing	\$40,000	\$5,000	-87.50%
5480	Retirement	\$115,000	\$45,000	-60.87%
5490	Health/Dental/Vision/HRA	\$460,115	\$400,000	-13.07%
5558	Subscription Services	\$15,000	\$15,000	0.00%
	<b>Total</b>	<b>\$1,330,510</b>	<b>\$1,077,558</b>	<b>-19.01%</b>

## **FY 2026 PROPOSED BUDGET: HUMAN RESOURCES**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents funds allocated for employees within this department.

#### **Overtime:**

This line item represents overtime for the Human Resources Manager.

#### **FICA:**

This line item represents funds allocated for employees' Social Security retirement and Medicare.

#### **Employee Appreciation/Engagement:**

This line item represents funds allocated for employee appreciation.

#### **Maryland Unemployment Taxes:**

This line item represents funds allocated towards Maryland unemployment taxes.

#### **Workers Compensation:**

This line item represents funds allocated to cover the City's Workers Comp Insurance premium.

#### **Association Dues and Memberships:**

This line item supports the cost for membership in the Society of Human Resource Management and the training program.

#### **Office Supplies:**

This line item represents supplies needed for the department's operations.

#### **Professional Development:**

This line item represents funds allocated for training and professional development.

#### **Contractual Services:**

This line item represents funds to acquire professional services as needed.

#### **Executive Team Retreat:**

This line item represents funds allocated for the annual Executive Team Retreat in conjunction with the elected officials to develop a strategic plan.

## **FY 2026 PROPOSED BUDGET: HUMAN RESOURCES**

### **EXPLANATIONS CONTINUED**

#### **Personnel Appeals Board:**

This line item represents funds to provide stipends and other costs for members of the board.

#### **Recruitment/Drug Testing:**

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

#### **Retirement:**

This line item represents funds allocated to cover costs for the city's annual 401(a) retirement contributions for employees.

#### **Health/Dental/Vision/HRA:**

This line item represents funds allocated to cover costs for employee health benefits.

#### **Subscription Services:**

This line item represents funds allocated for the buildout of the HRIS system.

# DEPARTMENT OF PUBLIC ENGAGEMENT

## Highlights



**ASHLEY  
DRAKEFORD**  
Manager

- \* Strengthen Community Engagement and Participation via Resident Engagement Task Force.
- \* Enhance Smart City Awareness and Technology Adoption with update MySeatPleasant App.
- \* Improve Communication & Transparency by standardizing public communication protocol & increasing multilingual services.

FY 2026 Total Budget Proposal  
**\$635,173**

### Mission Statement

To foster meaningful connections and inclusive participation among the residents of Seat Pleasant by enhancing transparency, encouraging innovation, and supporting community-driven initiatives. We aim to create a vibrant city where engagement empowers everyone to thrive while ensuring a sustainable and forward-thinking future for all.

### Number of Employees:

3 Full Time Employees - 0 Current Vacancies 1 New position

## FY 2026 PROPOSED BUDGET: PUBLIC ENGAGEMENT

### EXPENDITURES BY CATEGORY

Cost Center	Account Description	Approved FY 2025 Budget	Proposed FY 2026 Budget	% Change
5100	Salaries and Wages: Manager	\$78,769	\$78,769	0.00%
5100	Salaries and Wages: Constituent Support	\$45,000	\$45,000	0.00%
5100	Salaries and Wages: Transportation Support	\$46,618	\$46,618	0.00%
5100	Salaries and Wages: Outreach Coordinator	-	\$60,000	100.00%
5100	COLA	\$3,135	\$2,556	-18.47%
5100	Merit	-	\$3,459	100.00%
5120	Overtime	\$12,000	\$25,000	108.33%
5140	FICA	\$16,870	\$19,997	18.54%
5160	Maryland Unemployment	-	\$6,274	100.00%
5180	Promotional Activities & Items	-	\$10,000	100.00%
5200	Office Supplies	-	\$6,000	100.00%
5260	Contractual Services	-	\$70,000	100.00%
5270	Staff Development	\$10,000	\$15,000	50.00%
5400	Dues & Memberships	-	\$2,500	100.00%
5558	Subscription Services	\$18,000	\$20,000	11.11%
5560	Food and Beverage	\$4,000	\$6,500	62.50%
5960	Activity Center Education Program	\$2,500	\$2,500	0.00%
5960	Community Events	\$75,000	\$80,000	6.67%
5980	Event Advertisement	\$50,000	\$50,000	0.00%
6010	Newsletter	\$50,000	\$50,000	0.00%
6100	Capital Outlay	\$8,000	\$35,000	337.50%
	<b>Total</b>	<b>\$454,892</b>	<b>\$635,173</b>	<b>39.63%</b>

## **FY 2026 PROPOSED BUDGET: PUBLIC ENGAGEMENT EXPLANATIONS**

### **Salaries**

This line items represent funds to cover departmental salaries.

### **FICA**

Funds the employer's portion of Social Security and Medicare taxes for city employees.

### **Maryland Unemployment Taxes:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

### **Professional Development**

This line item represents funds allocated for for professional development, conferences, and specialized training to enhance staff expertise in public engagement, governance, and smart city initiatives.

### **Subscription Services**

This line item supports software subscriptions essential for project management, communication, design, outreach, and fundraising efforts.

### **Dues & Memberships**

Funds membership fees for professional organizations that provide networking, best practices, and learning opportunities related to civic engagement and local government.

### **Food & Beverage**

This line item covers the cost of refreshments for meetings, community events, and engagement activities.

### **Activity Center Education Program**

This line item provides funding for honorariums and materials to support educational workshops and programming for youth at Seat Pleasant Activity Center.

### **Promotional Activities**

Supports the purchase of branded promotional materials to enhance awareness of city programs and services.

## **FY 2026 PROPOSED BUDGET: PUBLIC ENGAGEMENT EXPLANATIONS**

### **Contractual Services**

Covers outsourced services such as website enhancements, bilingual outreach, branding, photography, videography, and event coordination, and other services to support community engagement.

### **Office Supplies**

Funds office materials and supplies necessary for administrative functions and external engagement events.

### **Community Events**

Allocates funding for various city-sponsored events that promote community engagement and resident participation.

### **Activity Advertisement – Marketing & Communications**

Supports advertising and promotional efforts, including digital, print, and broadcast media, to inform residents about city programs and initiatives.

### **Newsletter**

Covers printing and mailing costs for the city's newsletter to keep residents informed about news, programs, and initiatives.

### **Capital Outlay**

Funds capital investments in engagement-related infrastructure, such as digital signage and informational displays, to enhance communication with residents.

# PUBLIC ENGAGEMENT



## PUBLIC SAFETY, AUTOMATED ENFORCEMENT & NEIGHBORHOOD COMMERCIAL AND COMPLIANCE

### Highlights



**CEDRIC B.  
HEYWARD**

Chief of Police



Enhancing Efficiency through the use of Advanced Technology



Crime Reduction initiative aims to reduce crime in the city by leveraging data-driven approaches and fostering community education to create a safer environment for all residents.

FY 2026 Total Budget Proposal

**\$5,665,641**

### Mission Statement

The Seat Pleasant Police Department is committed to protecting and enhancing the safety and well-being of all stakeholders in Seat Pleasant by implementing community-focused policing strategies, creating a safe and inclusive community where trust and cooperation are achieved, and ensuring a secure, sustainable, and innovative community for all.

### Number of Employees:

Full Time Employees – 42

Current vacancies – 8

New positions – 2



**FY 2026 PROPOSED BUDGET: PUBLIC SAFETY**  
**EXPENDITURES BY CATEGORY**

Cost Center	Description	FY 2025 Approved Budget	FY 2026 Proposed Budget	% Change
5100	Salaries and Wages	\$1,747,110	\$1,806,689	3.00%
5100	COLA	\$43,678	\$19,404	-56.00%
5100	Merit Increase	-	\$26,260	100.00%
5120	Overtime, Regular	\$70,000	\$100,000	43.00%
5155	Employee Assistance/Wellness	\$27,000	\$20,000	-26.00%
5710	Specialty Tech Pay	\$10,000	\$20,000	100.00%
5140	FICA	\$146,940	\$144,765	-1.00%
5160	Maryland Unemployment	-	\$45,416	100.00%
5190	Association Dues	\$4,000	\$2,500	-38.00%
5200	Office Supplies	\$10,000	\$5,000	-50.00%
5270	Professional Development	\$22,000	\$30,000	36.00%
5350	Postage	\$5,000	\$3,000	-40.00%
5558	Subscription Services	\$85,000	\$70,000	-18.00%
5650	Background Investigations	\$7,000	\$10,000	43.00%
5693	National Police Athletics League	\$11,000	\$10,800	-2.00%
5720	Criminal Investigations Unit	\$10,000	\$10,000	0.00%
5725	K9 Unit	\$20,000	\$45,000	125.00%
5750	Field Supplies	\$25,000	\$20,000	-20.00%
5791	Community Oriented Policing Unit	\$10,000	\$10,000	0.00%
	<b>Total</b>	<b>\$2,384,068</b>	<b>\$2,398,834</b>	<b>1.00%</b>

## **FY 2026 PROPOSED BUDGET: PUBLIC SAFETY**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents employees within the department.

#### **COLA:**

This line item represents a 1.5% cost of living adjustment for employees, except new police officers.

#### **Merit:**

This line represents the 2% Merit increase, except for new police officers.

#### **Overtime, Regular:**

This line item represents funds allocated for compensation of staff to complete work deemed mandatory to complete court, administrative, late arrest, and other functions after a regular forty-hour work week.

#### **Employee Assistance/Wellness:**

This line item represents funds allocated to provide employee assistance programs for police officers required by legislation from the Maryland Police Reform Act 2023.

#### **Specialty Tech Pay:**

This line item represents Tech pay for K9 and CIU officers, FTO pay for certified Field Training Officers, and Night Differential for all sworn officers working between 1600 hrs and 0600 hrs.

#### **FICA:**

This line item represents funds used to pay for employees' Social Security retirement and Medicare.

#### **Maryland Unemployment:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Association Dues:**

This line item represents dues for the agency, which includes MML, MD Chiefs of Police, and LEEDA.

#### **Office Supplies:**

This line item represents funds needed for office supplies for the department.

#### **Subscription Services:**

This line item represents funds allocated for systems such as Fusus Real Time Crime Center Software, Guardian Background investigations, KATS K-9 Tracking, Police One, NCIC, Starlight, Mass360 device management.

#### **Staff Development:**

This line item represents funds allocated for staff to attend training (i.e. firearms/rifles, Crisis Management, Basic Patrol Operation, Use of Force, etc). Maryland requires every officer to obtain a minimum of 18 hours of training each year.

#### **Postage:**

This line item represents the cost of postage to cover all outgoing mail (i.e., impound notification letters, property notification letters, and other law enforcement documents).

## **FY 2026 PROPOSED BUDGET: PUBLIC SAFETY**

### **EXPLANATIONS CONTINUED**

#### **Background Investigations:**

This line item represents the cost to conduct background checks for any employee hired by the police department in accordance with Maryland requirements.

#### **National Police Athletics League:**

This line item represents the cost associated with maintaining the SPPD PAL program including curriculums, snacks, events, and equipment.

#### **Criminal Investigations Unit:**

This line item represents costs associated with needed supplies and equipment needed to conduct investigations by SPPD detectives.

#### **K9 Unit:**

This line item represents the costs associated with the K9 program. This includes vet costs, food, training, supplies, kennels, boarding, and the cost to acquire a new K9 to replace the retired patrol dog.

#### **Field Supplies:**

This line item represents funds allocated to cover supplies needed to support the police department. This includes flares, traffic cones, etix paper, and ammunition.

#### **Community Oriented Policing Unit:**

This line item represents the cost to supplement community events where donations do not suffice.

## FY 2026 PROPOSED BUDGET: PUBLIC SAFETY

### SALARIES & WAGES

Position	FY 2026 Proposed Salary	COLA	Merit
Interim Chief	\$116,844	\$1693	\$2291
Assistant Chief	\$110,353	\$1599	\$2164
Captain (New)	\$96,000	-	-
Lieutenant	\$92,307	\$1,337	\$1,810
P/T Officer	\$39,515	\$573	\$775
Sergeant	\$73,991	\$1,072	\$1,451
Sergeant	\$73,991	\$1,072	\$1,451
Sergeant (Vacant)	\$71,468	-	-
Police Officer (Vacant)	\$56,707	-	-
Police Officer	\$63,030	\$913.00	\$1,236
Police Officer (Vacant)	\$59,403	-	-
Police Officer	\$72,2024	\$1,046	\$1,416
Police Officer	\$59,132	\$857	\$1,159
Police Officer	\$59,132	\$857	\$1,159
Police Officer (Vacant)	\$56,707	-	-
Police Officer	\$60,166	\$872	\$1,180
Police Officer	\$63,030	\$913	\$1,236
Police Officer (Vacant)	\$59,403	-	-
Police Officer (Vacant)	\$56,707	-	-
Police Officer	\$60,231	\$873	\$1,181
Police Officer	\$56,707	-	-
Police Officer	\$55,214	\$800	\$1,083
Police Officer	\$56,570	\$820	\$1,109
Police Officer	\$56,570	\$820	\$1,109
Digital Evidence Officer	\$57,627	\$835	\$1,130
Administrative Assistant	\$54,869	\$795	\$1,076
Administrative Assistant	\$54,869	\$795	\$1,076
Support Specialist Property	\$59,606	\$864	\$1,169
<b>Total</b>	<b>\$1,852,353</b>	<b>\$19,404</b>	<b>\$26,260</b>

## FY 2026 PROPOSED BUDGET: AUTOMATED ENFORCEMENT

### EXPENDITURES BY CATEGORY

Cost Center	Description	Approved FY 2025	Proposed FY 2026	% Change
5100	Salaries and Wages	\$950,700	\$878,941	-7.55%
5100	COLA	\$23,766	\$10,409	-56.20%
5100	Merit	-	\$14,087	166.67%
5120	Regular Overtime	\$60,000	\$160,000	166.67%
5140	FICA	\$77,319	\$81,353	5.22%
2214	Maryland Unemployment	-	\$25,522	100.00%
5200	Office Supplies	\$7,000	\$5,000	-28.57%
5260	Contractual Services	-	\$187,605	100.00%
5270	Professional Development	\$50,000	\$55,000	10.00%
5450	Legal Services	\$60,000	\$40,000	-33.33%
5558	Subscription Services	\$50,000	\$70,000	40.00%
5691	Altumint Fees Speed Camera (39%)	-	\$750,000	100.00%
5692	Altumint Fees Red Light Camera	-	\$250,000	100.00%
5738	Gasoline	\$160,000	\$200,000	25.00%
5750	Field/Office Supplies	\$15,000	\$30,000	100.00%
5760	Uniforms and Equipment	\$40,000	\$50,000	25.00%
5800	Building Maintenance	\$100,000	\$50,000	-50.00%
5830	Drone Aviation Unit	\$10,000	\$20,000	50.00%
6105	Body Armor	\$20,000	\$15,000	-25.00%
6108	Predictive Policing/Crime Analysis	\$50,000	\$30,000	-40.00%
6121	Seat Pleasant Elementary School Contributions	\$10,000	\$10,000	0.00%
*	Carmody Hills Elementary School Contributions	-	\$5,000	100.00%
*	Central High School Contributions	-	\$5,000	100.00%
*	Seat Pleasant Firehouse Contribution	-	\$5,000	100.00%
6134	Vehicle Maintenance	\$75,000	\$100,000	33.33%
*	Strategic Communicaiton	\$10,000	\$10,000	0.00%
*	Citywide Camera Installation	\$50,000	\$50,000	0.00%
<b>Total</b>		<b>\$1,988,385</b>	<b>\$3,107,918</b>	<b>56.30%</b>

## **FY 2026 PROPOSED BUDGET: AUTOMATED ENFORCEMENT**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents employees within the department.

#### **COLA:**

This line item represents a 1.5% cost of living adjustment for employees, except new police officers.

#### **Merit:**

This line item represents a 2% increase for filled positions only.

#### **Regular Overtime:**

This line item represents funds allocated for compensation of staff to complete work deemed mandatory to complete court, administrative, late arrest, and other functions after a regular forty-hour work week.

#### **FICA:**

This line item represents funds used to pay for employees' Social Security retirement and Medicare.

#### **Maryland Unemployment:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Office Supplies:**

This line item represents funds allocated for office supplies for the departments within public safety.

#### **Contractual Services:**

This line item represents the cost to hire contractual workers for automated enforcement to approve the influx in automated citations, this is done to ensure we do not lose citations from aging off. This line item also includes the cost of the pilot program for a Community Resource Specialist.

#### **Staff Development:**

This line item represents funds allocated for staff to attend training (i.e. firearms/rifles, Crisis Management, Basic Patrol Operation, Use of Force, etc). Maryland requires every officer to obtain a minimum of 18 hours of training each year.

#### **Legal Services:**

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

#### **Subscription Services:**

This line item represents subscriptions used in the department (i.e., PlanIt, Raydiant, Cradlepoint, Geotab, LEFTA, CLEAR)

## **FY 2026 PROPOSED BUDGET: AUTOMATED ENFORCEMENT EXPLANATIONS**

### **Altumint Fees: Speed Camera:**

This line item represents fees associated with the management of the automated enforcement speed cameras as negotiated in our current contract.

### **Altumint Fees: Red Light Camera:**

This line item represents fees associated with the management of the automated enforcement red lights cameras as negotiated in our current contract.

### **Gasoline:**

This line item represents the cost of fuel for all city vehicles, and it takes into account the anticipated increase in fuel costs due to the addition of new personnel and incoming vehicles within both the Public Safety and Environmental Justice Departments.

### **Field/Office Supplies:**

This line item represents funds allocated to cover supplies needed to support the automated enforcement division.

### **Uniforms and Equipment:**

This line item includes essential equipment and uniform components such as flashlights, tie pins, badge holders, nameplates, ballistic vests, belt buckles, duty belts, tourniquet holders, uniform shirts, uniform pants, Class A coats, and winter coat shells.

### **Building Maintenance and Permits:**

This line item covers the costs for immediate repairs to the current police headquarters, as well as expenses related to the feasibility study and planning for a new Seat Pleasant NextGen Public Safety Center.

### **Drove Aviation Unit:**

This line item allocates funds to replace our current drone due to the federal ban on DJI drones. The department will trade in the existing drone for an American-made alternative. Additionally, funds are allocated for training and operation of the drone program, including outsourcing to secure federally mandated agreements with the FAA and the US Secret Service.

### **Body Armor:**

This line item covers the cost of purchasing new ballistic body armor for new officers and replacing expiring body armor for current officers which are set to expire this fiscal year.

### **Predictive Policing/Crime Analysis:**

This line item covers the costs for advanced data integration and analysis tools, as well as the development and maintenance of community crime mapping. It also includes funding for predictive algorithms, Real-Time Crime Center (RTCC) monitors, and software to enhance the effectiveness of predictive policing.

## **FY 2026 PROPOSED BUDGET: AUTOMATED ENFORCEMENT EXPLANATIONS**

### **Seat Pleasant Elementary School Contribution:**

This line items represent funds to enhance safety and security, foster positive community relationships by engaging with students early on, and support initiatives such as Seat Pleasant Elementary's autism conference.

### **Carmody Hills Elementary School Contribution:**

This line items represent funds used to support their educational initiatives and enhance the learning environment. Although the school is not within the city limits, many children from Ward IV attend, and we aim to support their educational journey. The funds will help supplement resources and programs, ensuring a better education for our children and fostering their academic success.

### **Central High School Contribution:**

This line items represent funds to enhance safety and security and foster positive community relationships by engaging with students at the newly annexed Central High School.

### **Firehouse Contribution:**

This line item represents funds to assist the newly acquired Firehouse.

### **Vehicle Maintenance:**

This line item includes funds to repair and maintain department vehicles. The cost of labor with Prince George's County Fleet Maintenance has increased from \$65 to \$85 over the past two years. Combined with the rising costs of materials and parts, this will impact our overall expenses. This includes the costs for oil changes, brakes, tires, and tune-ups, along with the increased labor costs.

### **Strategic Communication:**

This line item covers costs associated with the department's Public Information Office, including social media flyers, annual reports, press conference equipment, logos, and photography.

### **Citywide Camera Installation:**

This line item covers the annual costs for maintaining the citywide cameras that have been installed. This includes routine inspections, software updates, and repairs to ensure optimal functionality. Additionally, funds are allocated for upgrading camera technology to enhance image quality and coverage, as well as for training staff on the latest surveillance techniques and equipment.

## FY 2026 PROPOSED BUDGET: AUTOMATED ENFORCEMENT

### SALARIES & WAGES

Position	Current FY 2025 Salary	Proposed FY 2026 Salary	COLA	Merit
Police Captain	\$98,612	\$102,093	\$1,479.00	\$2,002
Police Sergeant	\$72,800	\$75,370	\$1,092.00	\$1,478
Police Sergeant	\$71,468	\$73,991	\$1,072.00	\$1,451
Police Sergeant (New)	-	\$70,000	-	-
Police Corporal	\$62,088	\$64,280	\$931.00	\$1,260
Police Officer	\$62,088	\$64,280	\$931.00	\$1,260
Police Officer (Vacant)	\$55,662	-	-	-
Police Officer (Vacant)	\$59,339	-	-	-
Police Officer	\$52,270	\$54,115	\$784.00	\$1,061
Police Officer	\$52,270	\$54,115	\$784.00	\$1,061
Police Officer	\$50,784	\$52,577	\$762.00	\$1,031
Police Officer	\$50,784	\$52,577	\$762.00	\$1,031
Police Officer	\$50,784	\$52,577	\$762.00	\$1,031
Executive Assistant	\$69,992	\$72,463	\$1,050	\$1,421
<b>Total</b>	<b>\$878,941</b>	<b>\$788,436</b>	<b>\$10,409</b>	<b>\$14,087</b>

**FY 2026 PROPOSED BUDGET: NCC**  
**EXPENDITURES BY CATEGORY**

Cost Center	Account Description	FY 2025 Approved Budget	Proposed FY 2026 Budget	% Change
5100	Salaries and Wages	\$120,000	\$125,000	4.17%
5100	Merit	-	\$1,320	-
5100	COLA	-	\$975	100.00%
5120	Overtime	\$3,000	\$3,000	0.00%
5140	FICA	\$9,410	\$9,968	5.93%
5160	Maryland Unemployment	-	\$3,127	100.00%
5175	Vehicle Maintenance	\$2,500	\$4,000	60%
5270	Professional Development	\$5,000	\$5,000	0.00%
5200	Office Supplies	\$2,000	\$2,500	25%
5760	Uniforms/Equipment	\$4,000	\$4,000	0.00%
<b>Total</b>		<b>\$155,910</b>	<b>\$158,889</b>	<b>1.91%</b>

## **FY 2026 PROPOSED BUDGET: NCC**

### **EXPLANATIONS**

#### **Salaries and Wages:**

This line item represents employees within the department. Also, a Salary adjustment for one NCC I position to ensure competitiveness and sustainability within NCC.

#### **COLA:**

This line item represents a 1.5% cost of living adjustment for employees, except for one NCC I position.

#### **Merit:**

This line item represents a 2% increase for one NCC I position.

#### **Overtime:**

This line item represents funds allocated for compensation of staff to complete work deemed mandatory to complete after a regular forty-hour work week.

#### **FICA:**

This line item represents funds used to pay for employees' Social Security retirement and Medicare.

#### **Maryland Unemployment:**

This line item represents the Maryland Unemployment tax rate, which is 2.4%.

#### **Vehicle Maintenance:**

This line item includes funds to repair and maintain department vehicles. The cost of labor with Prince George's County Fleet Maintenance has increased from \$65 to \$85 over the past two years. Combined with the rising costs of materials and parts, this will impact our overall expenses. This includes the costs for oil changes, brakes, tires, and tune-ups, along with the increased labor costs.

#### **Professional Development:**

This line item represents funds allocated for staff to attend training through The American Association of Code Enforcement, Metric One Procedures for Code Enforcement, Code Enforcement & Zoning Officers Association annual training, Online

#### **Office Supplies:**

This line item represents funds allocated for office supplies needed for NCC.

#### **Uniforms and Equipment:**

This line item includes essential equipment and uniform components such as flashlights, uniform shirts, uniform pants, and winter coats.

**FY 2026 PROPOSED BUDGET: NCC**  
**SALARIES & WAGES**

Position	FY 2025 Current Salary	\$ Change w/COLA	\$ Merit Increase
NCC 1	\$65,000	\$975	\$1,320
NCC 1	\$60,000	-	-
<b>Total</b>	<b>\$125,000</b>	<b>\$975</b>	<b>\$1,320</b>



## DEBT SERVICES

Cost Center	Account Description	Department	FY 2025 Approved Budget	FY 2026 Proposed Budget	% Change
6172	USDA Loan Repayment/Interest	Finance	\$212,035	\$212,035	0.00%
5732	Vehicle Purchase/Lease Account (#002-0024615-000) Santander	Environmental Justice	\$128,852	\$119,828	-7.00%
5732	Vehicle Purchase/Lease Account (#3355984) KS State Bank	Environmental Justice	\$120,507	\$88,543	-26.52%
5732	Vehicle Purchase/Lease Account (#3356046) KS State Bank	Public Safety	\$63,583	-	-100.00%
5732	Vehicle Purchase/Lease Account (#3358538) KS State Bank	Environmental Justice	\$24,173	-	-100.00%
5732	Vehicle Purchase/Lease Account (#3360806) KS State Bank	Public Safety	\$1,965	\$1,888	-3.92%
5732	Vehicle Purchase/Lease Account (#3360769) KS State Bank		\$37,904	\$36,574	-3.51%
5732	Vehicle Purchase/Lease Account - Enterprise Fleet Management	Public Safety	\$180,000	\$180,000	0.00%
	<b>Total</b>		<b>\$769,019</b>	<b>\$638,868</b>	<b>-16.92%</b>



# PROPOSED LONG-TERM CAPITAL PROJECTS

*"Reimagining Seat Pleasant Through a Smart City Lens"*

## INTRODUCTION

As Seat Pleasant continues to evolve, we must take a forward-thinking approach. While we remain focused on short-term goals and current fiscal responsibilities, we must also begin laying the groundwork for transformative projects that will shape the city's future generations.

The proposed long-term capital projects are not intended for immediate implementation within the current fiscal year. Instead, they represent strategic investments that will require thoughtful planning, phased development, and the pursuit of diverse funding sources over the coming years.

Each project reflects a vision for a brighter, stronger, more sustainable Seat Pleasant.

# PROPOSED LONG-TERM CAPITAL PROJECTS



## Road Infrastructure Improvements

This initiative includes the phased repair, resurfacing, and modernization of city streets and sidewalks. As a proposed long-term capital project, it is designed to significantly enhance the City of Seat Pleasant's revitalization efforts by improving infrastructure that directly impacts residents' daily lives.



## Goodwin Park Drainage Repair

This initiative is to implement a comprehensive draining solution that will improve water management throughout the park, particularly during periods of heavy rainfall. This project will preserve the integrity of Goodwin Park, ensuring it remains safe, attractive, and functional space for the community all year-round.



## Seat Pleasant Firehouse

The former Seat Pleasant Firehouse presents a unique opportunity for adaptive reuse as part of the city's broader infrastructure revitalization efforts. Repurposing this historic structure could play a central role in supporting the city's infrastructure.

# PROPOSED LONG-TERM CAPITAL PROJECTS



## **Public Safety Center**

As the department expands in personnel and services, a new Public Safety Center will provide the space, resources, and necessary infrastructure to support efficient operations, advanced technology, and community-focused policing.



## **Seat Pleasant Housing Investments**

This initiative focuses on revitalizing the City of Seat Pleasant by introducing quality, energy-efficient, and smart affordable housing. This exemplifies Seat Pleasant's dedication to creating a vibrant, sustainable community.



## **Education. Everyday. Everywhere. e3**

This initiative focuses on the commitment to investing in education and the workforce to create educational spaces, skills-training infrastructure, and support systems that prepare residents for the future of work and life-long learning.

# Road Infrastructure Improvements Breakdown



**Adak Street and Soper Lane**  
4900 sq yards  
Asphalt \$91,206.00



**G Street**  
3267 sq yards  
Curb \$2,100.00  
Sidewalk \$31,548.000



**Foote Street**  
Asphalt \$40,750.00  
Sidewalk \$38,496.00  
Curb \$14,980.00



**Hylton Street**  
Concrete \$56,800.00  
Sidewalks \$5,712.00



**Field Street**  
Asphalt \$59,250.00  
Sidewalk \$30,264.00  
Curb \$15,715.00



**Birchleaf Avenue**  
80 sq ft  
\$960.00



**Kentland Alley**  
951 sq yards  
\$17,720.00



**Joplin Street**  
10,330 sq yards  
\$192,582.00



**62nd and 63rd Place**  
1182 sq yards  
\$22,025.00



**Pleasant Valley Court**  
1300 sq yards  
\$24,186.00



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