

FISCAL YEAR 2022
Proposed Annual Budget



FY2021-2022



Proposed Annual Budget

MAYOR AND CITY COUNCIL

Eugene W. Grant, Mayor

Kelly Porter, Council President

Shireka McCarthy, Councilmember

Kizzie Scott, Councilmember

Gloria Sistrunk, Councilmember

Hope Love, Councilmember

Monica Higgs, Councilmember

Gerald Raynor, Sr. Councilmember

INTERIM CITY MANAGER

Jeannelle Branson Wallace

Chief of Police

Devan A. Martin

City Clerk

Dashaun Lanham

EJD Interim Director

Stanley Mosley

Public Engagement Director

Sharron Lipford

Interim Chief Financial Officer

Mike Lightfield

BUDGET TEAM

Beverly Barber

Dashaun Lanham

Mike Lightfield

Devan A. Martin

Jeannelle Branson Wallace

**INQUIRIES REGARDING THE APPROVED
FY 2022 ANNUAL BUDGET FOR THE CITY OF SEAT
PLEASANT, OR REQUESTS FOR MAILING, SHOULD BE
DIRECTED TO:**

**City of Seat Pleasant
Office of the City Clerk
6301 Addison Rd
Seat Pleasant, MD 20743
(301) 336-2600**

**This document is available
for review on the city's
website at
www.seatpleasantmd.gov**

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City of Seat Pleasant

Interim City Manager

April 2, 2021 (Revised)

The Honorable Eugene W. Grant, Mayor
The Honorable Kelly Porter, Council President
The Honorable Monica Higgs, Councilmember
The Honorable Hope Love, Councilmember
The Honorable Shireka McCarthy, Councilmember
The Honorable Gerald Raynor, Councilmember
The Honorable Kizzie Scott, Councilmember
The Honorable Gloria Sistrunk, Councilmember

Dear Honorable Mayor and City Councilmembers:

I am pleased and honored to present to you the Annual City Proposed Budget for the Fiscal Year 2022, July 1, 2021 through June 30, 2022.

The City went through many challenges during Fiscal Year 2021, and it is anticipated that the City will have additional challenges during the upcoming year, but the management team is confident that it has weathered the storm and will be diligent in its efforts to provide quality services to the residents of this City.

The major accomplishment during the past year was the ability to sustain services despite an unprecedented and historical Coronavirus Pandemic. The onset of this dilemma caused fear and panic throughout the United States and compounded local and state governments and the City's ability to routinely govern. The City anticipates concluding a major construction project which has resulted in a completely renovated City Hall and Environmental Justice Department facility by the end of FY 2021.

The major emphasis in this document focused on a line-item expenditure and revenue budget. The intent is to offer a document that is user friendly, and easy to understand with positions and salaries within each department that clearly delineates the number of staff, positions and titles.

The major components of the budget include the following:

- o a 3% salary increase which incorporates a combined 1.5% Cost of Living (COLA) increase and a 1.5% Merit increase for all city employees excluding the City Manager as a permanent full-time manager is slated to be approved for this position.
- o Reduction/elimination of City sponsored events due to the Coronavirus Pandemic
- o Salaries of Department Directors that are within the approved range approved in the FY 2021 Budget
- o Moderate projection of increases in revenue
- o Staff positions eliminated during FY 2021 to remain in effect for FY 2022
- o Repayment for the line of credit
- o The goal to re-invest a minimum of \$100,000 in the City's Reserve Account
- o The Economic Development Department was significantly reduced as there is one component proposed within the department which is the grants division. The leadership team is utilizing a team approach to economic development projects. All other staffing levels have been eliminated for the foreseeable future. At the half year point, the leadership may re-evaluate the necessity for a full-time department director.
- o The Public Engagement Department funding has been significantly reduced due to the anticipation that no events will be scheduled for the fiscal-year due to restrictions associated with the Coronavirus Pandemic which unfortunately is projected to continue through the Spring or beyond in Fiscal Year 2022.

On behalf of the Leadership Team, we look forward to a great dialogue and discussion of this budget document and look forward to an improved service delivery as we build back a reputation of integrity and trust in the City government.

Sincerely,

Jeannelle Branson Wallace

Jeannelle Branson Wallace
Interim City Manager

Strategic Outcomes and Results

The 2021-2022 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 community residents through stakeholder engagement, electronic newsletter, WIFI, and the MySeatPleasant app |
| 3.0 Develop Environmental and Sustainable Green Plan | Seat Pleasant will adopt an Environmental and Sustainable Green Plan by October 31, 2022. |
| 4.0 Attract, Support, and Retain Anchor Institutions | Seat Pleasant adopts a Master Plan that will be presented to the County Council for adoption in December 2021 |
| 5.0 Enhance Smart Community Policing that Decreases all Crime Levels | Seat Pleasant improves Smart policing protocol efficiency 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 Leisure Activities | Seat Pleasant promotes Health Awareness through educational workshops and social engagement campaigns. |

BUDGET HIGHLIGHTS

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

1. Completion of City Hall and the Public Works Facility Renovation Project (USDA)
2. Redevelopment of Public Works Department into the Environmental Justice Department. Divisions include: Public Works, Waste Management, Special Operations and Environmental Inspections
3. Continued use of a Priority Base Budget System called Budgeting for Outcomes
4. Further the development of the city as a Smart City
5. Management of the 401k and 457 Retirement Plan
6. Reinvestment into the City's reserve account
7. Adding of 1 new position
 - a. Deputy City Manager

- b. Appointment of a permanent Chief Financial Officer
- c. Appointment of a permanent Director of Environmental Justice

FINANCIAL HIGHLIGHTS OF THE 2022 BUDGET

- The total budget for all City funds for 2022 is \$12,459,425, which is an increase of \$2,852,821 over the 2021 Revised Budget.

- Staff has forecasted a revenue increase for 2021-2022. The staff anticipates the following: an increase in offender-based revenues with a 5% growth rate that equals a projected total of \$6,354,408, an increase in tax revenue to a projected total of \$4,000,000.
- The budget includes a reduction in FTE staffing than what was included in FY 2021. Majority of the staffing revisions occurred in the following departments:
 - Reduction of staff in public engagement to two personnel
 - Reduction of staff in the economic development department to one component - the grants division
 - 1.5% COLA
 - 1.5% Merit increase
 - No increase in EJD Personnel
 - Patrol officer increase that is supported with grant funding.
 - The Enterprise Fund was eliminated as an expenditure. The city receives revenue for waste management services through the taxes collected each year. To balance the budget, we would have to reduce this revenue from the tax collected and post separately. In other words, this expenditure is accounted for through tax revenue and is therefore referred to as “a wash”.

FY 2021-2022 REVENUE

The 2021-2022 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. The General Fund accounts for 84.34% 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 Fiscal Year 2022, Tax revenue will account for about 38.1% of the General Fund revenue projected to be collected annually. For the tax year beginning July 1, 2021 the estimated real property assessable base will increase by 2.7% from \$319,174,604 to \$327,925,359. If the City of Seat Pleasant maintains the current tax rate of \$.58 per \$100 of assessment, real property tax revenues will increase by 2.7% resulting in \$50,754 of new real property tax revenues. To fully offset the effect of increasing assessments, the real property tax should be reduced to \$.5645, 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 2.7% higher than the constant yield tax rate and will generate \$50,754 in additional property tax revenues.
- **License and Permits:** In FY 2022, License and Permit revenue will account for about, .47% of the General Fund revenue projected to be collected annually. 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.
- **Intergovernmental Revenues:** In FY 2022, Intergovernmental revenue will account for about 2.5% of the General Fund revenue projected to be collected annually.
- **Violations:** In FY 2022, violation payments are projected to account for nearly 51% of the General Fund revenue. 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 projected that grants will account for about 1.6% of the General Fund revenue collected annually. Some but not all grants that fall under this category include the community development block grant, the NPAL grant, and the COPS hiring grant.

Operational Highlights of the 2021-2022 Budget

The FY 2021-2022 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 (CCC)
- Supporting public safety and increased police staffing
- Developing an affordable housing initiative
- Investing in the City’s workforce with training, leadership development and technology
- Implementing system improvements and continuing to foster transparency in the City Government.

**CITY OF SEAT PLEASANT, MARYLAND
PROPOSED
FY2022 REVENUE SUMMARY**

| Account Description | FY21 Approved Budget | FY22 Proposed Budget | % Change |
|----------------------------------|--------------------------|--------------------------|--------------|
| Tax Revenue | \$ 2,070,202 | \$ 4,000,000 | 93.22% |
| Licenses & permits | \$ 58,600 | \$ 58,600 | 0.00% |
| Intergovernmental | \$ 144,716 | \$ 313,589 | 116.69% |
| Violations | \$ 6,047,566 | \$ 6,354,408 | 5.07% |
| Franchise Fees | \$ 84,000 | \$ 75,908 | -9.63% |
| Interest Income | \$ 3,100 | \$ 3,100 | 0.00% |
| Charges for Services | \$ 264,600 | \$ - | -100.00% |
| Miscellaneous Income | \$ 3,820 | \$ 3,820 | 0.00% |
| Grants | \$ 2,057,331 | \$ 200,000 | -90.28% |
| Bond Bill | \$ 250,000 | \$ - | -100.00% |
| Prior Year Speed Camera reserves | \$ 300,000 | \$ - | -100.00% |
| Prior Year Red Light Reserves | \$ 180,000 | \$ - | -100.00% |
| American Recovery Act | \$ - | \$ 1,450,000 | 100.00% |
| TOTAL | \$ 11,463,935 | \$ 12,459,425 | 8.68% |

**CITY OF SEAT PLEASANT, MARYLAND
PROPOSED
FY2022 EXPENDITURE SUMMARY**

| Account Description | FY21 Approved Budget | FY22 Proposed Budget | % Change |
|----------------------------|-----------------------------|-----------------------------|-----------------|
| City Council | \$ 208,027 | \$ 168,053 | -19.22% |
| Mayor | \$ 88,441 | \$ 20,618 | -76.69% |
| City Clerk | \$ 156,515 | \$ 225,446 | 44.04% |
| Administration | \$ 872,917 | \$ 2,184,434 | 150.25% |
| Human Resources | \$ 880,798 | \$ 878,577 | -0.25% |
| Economic Development | \$ 1,450,195 | \$ 331,971 | -77.11% |
| Finance | \$ 325,830 | \$ 259,393 | -20.39% |
| Public Engagement | \$ 1,109,646 | \$ 377,859 | -65.95% |
| Public Safety | \$ 3,355,202 | \$ 4,195,825 | 25.05% |
| Speed Enforcement | \$ 1,046,150 | \$ 1,801,144 | 72.17% |
| Environmental Justice | \$ 1,675,126 | \$ 1,633,070 | -2.51% |
| Debt Service | \$ 125,000 | \$ 212,035 | 69.36% |
| Speed Camera Fund | \$ 170,088 | \$ 171,000 | 0.54% |
| TOTAL | \$ 11,463,935 | \$ 12,459,425 | 8.68% |

CITY OF SEAT PLEASANT, MARYLAND PROPOSED FY2022 EXPENSES

CITY OF SEAT PLEASANT, MARYLAND CITY COUNCIL PROPOSED FY2022 EXPENDITURES BUDGET

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY 2021 BUDGET | PROPOSED FY 2022 BUDGET | % Change |
|--------------------|-------------------------------|--------------------------------|--------------------------------|-----------------|
| 5100 | Salaries & Wages | \$ 104,727 | \$ 47,803 | -54.35% |
| 5120 | Overtime | \$ 2,500 | \$ - | -100.00% |
| 5140 | FICA | \$ 7,800 | \$ 3,700 | -52.56% |
| 5190 | Association & Membership Dues | \$ 1,500 | \$ 1,500 | 0.00% |
| 5200 | Office Supplies | \$ 500 | \$ 1,500 | 200.00% |
| 5211 | PGCMA Meeting | \$ 500 | \$ 500 | 0.00% |
| 5215 | Collaboration & Partnerships | \$ 500 | \$ 500 | 0.00% |
| 5220 | Training | \$ 2,000 | \$ - | -100.00% |
| 5241 | Council Contingency | \$ 5,000 | \$ 5,000 | 0.00% |
| 5270 | Professional Development | \$ 2,500 | \$ 35,000 | 1300.00% |
| 5275 | Council Retreat | \$ 2,000 | \$ 1,000 | -50.00% |
| 5280 | Public Official Liability | \$ 10,000 | \$ 10,000 | 0.00% |
| 5290 | Constituent Services | \$ 14,000 | \$ 7,000 | -50.00% |
| 5310 | Annual Audit | \$ 45,000 | \$ 45,000 | 0.00% |
| 5370 | Strategic Planning | \$ 2,500 | \$ 1,500 | -40.00% |
| 5761 | Council Uniforms | \$ 500 | \$ 500 | 0.00% |
| 5970 | Council Events | - | \$ 1,050 | 100.00% |

| | | | | |
|------|-------------------------|-------------------|-------------------|----------------|
| 6100 | Capital Outlay | \$ 5,000 | \$ 5,000 | 0.00% |
| 6209 | Legislative Initiatives | \$ 1,500 | \$ 1,500 | 0.00% |
| | Totals | \$ 208,027 | \$ 168,053 | -19.22% |

ACCOMPLISHMENTS FOR FISCAL YEAR 2021

- Approved funding for the demolition of the Old City Hall and Public Works facility.
- Approved funding for the acquisition of seven properties
- Held virtual Ward Meetings to keeps constituency informed of city issues and activities.
- Approved charter revisions to address an adopted an official form of government to a Council Manager Form of Government which is one of the four (4) forms of government recognized by the Maryland Municipal League in Maryland.
- Approved other revisions throughout the Charter establishing the protocol and policies for misconduct in office
- Currently accepting applications for the City’s Ethics Committee which will be reviewed by the Governmental Affairs Committee
- Met with SPICE to review financial documents

GOALS AND OBJECTIVES FOR FISCAL YEAR 2022

- 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.
- On-going dialogue with SPICE concerning audit question
- On-going dialogue with SPICE concerning dissolution of other corporations to include SPEDC and the Center for Governmental Services (CGS)

SALARY

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

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 LABILITY

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

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 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 with this agency. 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, as well as senators, Prince George's County Delegation and Congress to support initiatives and projects within the City.

**CITY OF SEAT PLEASANT, MARYLAND
CITY CLERK
PROPOSED FY2022 EXPENDITURES BUDGET**

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED 2021 BUDGET | PROPOSED FY 2022 BUDGET | % Change |
|--------------------|----------------------------|-----------------------------|--------------------------------|-----------------|
| 5100 | Salaries & Wages | \$ 81,149 | \$ 142,306 | 75.36% |
| 5100 | Cost of Living Adjustment | \$ - | \$ - | 100.00% |
| 5100 | Merit | \$ - | \$ - | 100.00% |
| 5142 | FICA | \$ 6,046 | \$ 11,000 | 81.94% |
| 5200 | Office Supplies | \$ 3,000 | \$ 3,000 | 0.00% |
| 5250 | Association Dues | \$ 320 | \$ 640 | 100.00% |
| 5251 | Legal Notices | \$ 11,500 | \$ 14,000 | 21.74% |
| 5270 | Professional Development | \$ 8,000 | \$ 10,000 | 25.00% |
| 5390 | Ethics Board | \$ 500 | \$ 500 | 0.00% |
| 5558 | Subscription Services | \$ 26,000 | \$ 30,000 | 15.38% |
| 5559 | Meetings & Refreshments | \$ - | \$ 4,000 | 100.00% |
| 5580 | Election Expenses | \$ 20,000 | \$ 10,000 | -50.00% |
| TOTAL | | \$ 156,515 | \$ 225,446 | 44.04% |

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 trains the election officers to ensure a transparent and efficient election is held. The City Clerk department is staffed with one Staff Assistant that provides Administrative Support to the Elected Officials and the City Clerk.

The City Clerk is responsible for the 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 Parliamentary 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 parliamentary organization. ***The City Clerk was elected on March 18, 2021 among her peers to serve as the President for the Maryland Municipal Clerk Association and required to be present at the quarterly meetings. She is the First African American to be elected as***

the President of MMCA in the State of Maryland.

The services, which support both internal and external customers, are mandated by state statute, City Charter, 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 and Council with advertising for Boards and Commissions for the City of Seat Pleasant by maintaining the minutes and proper documentation for the Ethics Committee.

The department is responsible for providing support to the City Council, as it relates to meeting management by ensuring the City provides effective governance.

The City Clerk department is currently using the following IOT's:

- 1) Board Docs-Agenda Management System
- 2) JustFoia-Public Information Act Tracking System
- 3) e-code360-Code Updates

The department successfully began using Zoom Meeting Platform during the COVID-19 Pandemic to ensure the monthly meetings of the Council will continue.

The City Clerk responsibilities includes supervision of the Staff Assistant, meeting management with production of the meeting agenda and related documents researching and preparing of legislation for adoption, updating of the City Charter and Code. The City Clerk is the official Keeper of Records for the City, records retention, tracking, and submitting the responses to Public Information Act Requests, as the Public Information Officer for the City. The budget supports the annual subscription to Board Docs for the Meeting Management program for the City annual update of the City Charter and Code, as amendments are being made, and the JustFoia System. The BoardDocs program provides electronic access to the City Budget, Charter, and the City Code through e-code 360, which allows online updates as the amendments become effective. The BoardDocs program allows the community to view the current and past agendas on their smart devices from the comfort of their homes. 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 requests to include payments for any invoicing for the PIA. This can be accessed through the city's website.

The City Clerk communicates with the City Attorney on legislation for City Code revisions and Charter Amendment Resolutions. These services, which support both internal and external customers, are mandated by state statute, and providing legal notices to include notices for Budget, Public Hearings 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.

GOALS AND MANAGEMENT OBJECTIVES FOR FISCAL YEAR 2022

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 Manager 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 with Maryland State Archive Approval Standards.

SALARY

This line item represents funds allocated for the salary of the following:

| | |
|-----------------|----------|
| City Clerk | \$83,583 |
| Staff Assistant | \$58,723 |

COST OF LIVING

The COLA has been calculated at 1.5% per employee in the department.

MERIT

The Merit has been calculated at 1.5% per employee in the department.

Subscription

All subscriptions for Board Docs, JustFOIA (PIA), e-Code 360 (electronic City Code), Grammarly and DocuSign

ASSOCIATION DUES

This line item represents funds allocated to pay association dues for each employee in the department.

NOTICES

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

MEETING REFRESHMENTS

This line item represents funds allocated to provide refreshments for council meetings and budget hearings.

SUPPLIES

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

ELECTION EXPENSE

This line item represents funds allocated in the event of a City Special Election due to a vacancy in the Office of Mayor or City Council.

TRAINING AND STAFF DEVELOPMENT

This line item also represents funds allocated for the City Clerk and Staff Assistant to attend the International Institute of Municipal Clerks, Municipal Clerks Association, Maryland Municipal League, and Parliamentarian conferences, training, and local travel.

ETHICS BOARD

This represents funds allocated to provide a monthly stipend for the Ethics Board Members.

**CITY OF SEAT PLEASANT, MARYLAND
MAYOR
PROPOSED FY 2022 EXPENDITURES BUDGET**

| COST CENTER | ACCOUNT DESCRIPTION | APPROVED FY 2021 BUDGET | PROPOSED FY 2022 BUDGET | % Change |
|--------------------|----------------------------|------------------------------------|------------------------------------|-----------------|
| 5100 | Salaries & Wages | \$ 74,118 | \$ 10,118 | -86.35% |
| 5120 | Overtime | \$ 3,000 | \$ - | -100.00% |
| 5140 | FICA | \$ 5,823 | \$ 800 | -86.26% |
| 5180 | Promotional Activities | \$ 2,000 | \$ 2,000 | 0.00% |
| 5190 | Assoc. & Membership Dues | \$ 500 | \$ 500 | 0.00% |
| 5200 | Office Supplies | \$ 500 | \$ 500 | 0.00% |
| 5210 | Meetings & Conferences | \$ - | \$ 5,000 | 100.00% |
| 5270 | Professional Development | \$ 1,500 | \$ - | -100.00% |
| 5315 | General Services | \$ 500 | \$ 500 | 0.00% |
| 5355 | Public Liability Office | \$ - | \$ 700 | 100.00% |
| 6208 | Smart City Advisory Board | \$ 500 | \$ 500 | 0.00% |
| | Totals | \$ 88,441 | \$ 20,618 | -76.69% |

The Mayor shall be the ceremonial head of the government and shall have such powers and perform such duties as may be prescribed by this Charter. The Mayor is authorized to sign and execute documents and to accept service of legal process on behalf of the City. The Mayor shall enforce the Ordinances of the City and perform such other duties which are not inconsistent with this Charter as may be required of the Mayor by the Council. In the event that the Mayor is unable to perform his/her duties, the Council President in his/her capacity as the Vice-Mayor is authorized to execute documents and accept service of legal process on behalf of the City.

FY 2021 Accomplishments

Police Department

- 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

Coming in 2022

- Opening newly renovated City Hall and Public Works Facilities

**CITY OF SEAT PLEASANT, MARYLAND
ADMINISTRATION
PROPOSED FY 2022 EXPENDITURE BUDGET**

| Cost Center | Account Description | Approved FY 2021 Budget | Proposed FY 2022 Budget | % Change |
|--------------------|-----------------------------------|--------------------------------|--------------------------------|-----------------|
| 5100 | Salaries City Manager | \$ 292,441 | \$ 110,000 | -62.39% |
| 5140 | FICA | \$ 27,529 | \$ 8,415 | -69.43% |
| 5190 | Association Dues | \$ - | \$ 1,400 | 100.00% |
| 5200 | Office Supplies | \$ 8,000 | \$ 6,000 | -25.00% |
| 5220 | Conference and Training | \$ 5,000 | \$ 5,000 | 0.00% |
| 5230 | General Liability Insurance | \$ 189,710 | \$ 85,000 | -55.19% |
| 5240 | Local Travel | \$ - | \$ 500 | 100.00% |
| 5260 | Contractual Services | \$ 45,000 | \$ - | -100.00% |
| 5360 | Telephone | \$ 88,000 | \$ 100,000 | 13.64% |
| 5380 | Copier Contract | \$ - | \$ 38,400 | 100.00% |
| 5400 | MML Membership Dues | \$ 4,000 | \$ 4,000 | 0.00% |
| 5430 | Special Occasions | \$ 1,000 | \$ 1,000 | 0.00% |
| 5450 | Legal Fees | \$ 40,000 | \$ 100,000 | 150.00% |
| 5460 | Contingency | \$ 50,000 | \$ 50,000 | 0.00% |
| 5500 | IT Support | \$ 84,000 | \$ 110,000 | 30.95% |
| 5990 | Activity Center Insurance | \$ 7,000 | \$ 7,000 | 0.00% |
| 6100 | Capital Outlay | \$ 2,500 | \$ 5,000 | 100.00% |
| 6120 | Janitorial Contract | \$ 7,500 | \$ 26,916 | 258.88% |
| 6122 | American Recovery Act | | \$ 1,450,000 | 100.00% |
| New | Transfer to General Fund Reserves | \$ 21,237 | \$ 75,803 | 256.94% |
| | Total | \$ 872,917 | \$ 2,184,434 | 150.25% |

The City Manager has oversight responsibility for all City departments, to ensure that the policies of the City Council are carried out, and to ensure the integrity and professionalism of the government is intact.

The City Manager 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 with property maintenance, registration of vacant property, and remittance of vacant property registration fees.

The City Manager is also entrusted with keeping the elected body abreast of all issues and concerns affecting the government, and the day-to-day operations. The manager is also charged with representing

the city at meetings with various local and state agencies. Recommendations from the managers' office in consultation with the city attorney and the leadership team is critical in advising the city council with respect to revisions to the City Charter and City Code.

Salaries represent for position of City Manager.

Association Dues is the anticipated amount for subscription the International City Manager (ICMA).

Office Supplies includes items required by various departments as well as the administration. Includes ink cartridges for printers, toner, file folders, etc. This item covers any overages not supported within various departments.

Conference and Training is the cost proposed for attendance to the annual MML Conference and the ICMA Conference.

General Liability Insurance is provided through Local Government Insurance Trust (LGIT) for Public Official Liability for the entire city, property, buildings, and overall liability coverage.

Local Travel covers any incidental travel on behalf of the city to meetings, trainings, etc.

Telephone covers the cost of telephones including land line, cell phones, etc.

Copier Contract is the amount anticipated for replacement copiers for city hall, public safety, and public works.

MML Dues represents the anticipated annual dues for membership.

Special Occasions – covers any costs for sending our plants or flowers for employee or elected official illness, bereavement, birthdays, etc.

IT Support is the anticipated costs for IT services for the entire city government.

Activity City Insurance – the cost to provide coverage for the Activity Center.

Capital Outlay covers the cost of any laptop, desktop PC, or other major equipment in the department.

Janitorial Contract – represents the cost for cleaning of all city buildings.

The American Recovery Act is restricted revenue to assist local governments with COVID-19 related relief funding.

Goals for FY 22

- o Advising the Grants Division with review and recommendations on all grant applications

- o Reviewed with the Economic Development Committee of the City Council the Maryland Housing Trust Grant Initiatives – the goal of which is to produce a housing development construction guide
- o Meeting with potential developers concerning potential development on Martin Luther King, Jr., Highway
- o Continue with the partnership with the University of Maryland to ascertain potential development of two strip malls on Martin Luther King. Jr., Highway
- o Participation and co-leading in a community charrette to hear from residents express their wish-list for development in the MLK corridor
- o Working with the leadership team on the annexation project – the first potential development project to come to fruition in two decades

**CITY OF SEAT PLEASANT, MARYLAND
ECONOMIC DEVELOPMENT
PROPOSED FY2022 EXPENDITURE BUDGET**

| COST CENTER | ACCOUNT DESCRIPTION | APPROVE 2021 BUDGET | PROPOSED FY 2022 BUDGET | % Change |
|--------------------|---------------------------------|----------------------------|--------------------------------|-----------------|
| 5100 | Salaries | \$ 352,919 | \$ 63,757 | -81.93% |
| 5120 | Overtime- Regular | \$ 7,580 | \$ 2,500 | -67.02% |
| 5140 | FICA | \$ 27,568 | \$ 5,100 | -81.50% |
| 5200 | Office Supplies | \$ 12,000 | \$ 1,000 | -91.67% |
| 5190 | Membership Dues | \$ - | \$ 575 | 100.00% |
| 5210 | Meeting/Conference/Conventions | \$ - | \$ - | 0.00% |
| 5260 | Contractual Services | \$ 430,000 | \$ 50,000 | -88.37% |
| 5270 | Professional Development | \$ 13,000 | \$ 1,000 | -92.31% |
| 5520 | USDA Rural Development Loan | \$ - | \$ - | 0.00% |
| 5536 | Housing Trust Fund | \$ - | \$ - | 0.00% |
| 5550 | Honorariums | \$ - | \$ - | 0.00% |
| 5554 | Equipment | \$ 5,000 | \$ - | -100.00% |
| 5560 | Food & Beverage | \$ 2,000 | \$ - | -100.00% |
| 5690 | Body Camera Program | \$ 3,528 | \$ - | -100.00% |
| 5734 | Vehicle Purchase/ Lease - NCC | \$ 10,100 | \$ - | -100.00% |
| 5750 | Field Supplies | \$ 2,000 | \$ - | -100.00% |
| 5760 | Uniforms | \$ 5,000 | \$ - | -100.00% |
| 5840 | Professional/Technical Services | \$ 70,000 | \$ - | -100.00% |
| 6023 | Vacant Property Maintenance | \$ 2,500 | \$ - | -100.00% |
| 6134 | Maintenance | \$ 1,500 | \$ - | -100.00% |
| 6170 | Software Membership/Fees | \$ 55,500 | \$ 8,039 | -85.52% |
| 6201 | Grants | \$ 200,000 | \$ 200,000 | 0.00% |
| | Bond Bill | \$ 250,000 | | -100.00% |
| | TOTALS | \$ 1,450,195 | \$ 331,971 | -77.11% |

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.

FY 2021 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.

FY 2022 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.

Grant 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 principal components of connectivity, social justice, and data collection in support of the Seat Pleasant Smart City transformation.

FY 2021

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.

FY 2022

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 22 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.

Several of the previous FY 2021 allocations have been eliminated due to the pandemic and staffing reductions

Projects for FY 2021:

- 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

Salaries represent for position of Grants Manager.

Membership Dues is the anticipated amount for membership in various grants application programs.

Office Supplies includes items required for the departments to Include ink cartridges for printers, toner, file folders, etc.

Conference and Training is the cost proposed for attendance to various grants webinars.

Contractual Service is the amount anticipated to hire an Economic Development Contractor.

Software/Membership

Economic Development software programs to assist with data information required for Grant applications.

**CITY OF SEAT PLEASANT, MARYLAND
FINANCE
PROPOSED FY2022 EXPENDITURE BUDGET**

| Cost Center | Account Description | Approved FY 2021 Budget | Proposed FY 2022 Budget | % Change |
|--------------------|----------------------------------|------------------------------------|--|---------------------|
| 5100 | Salaries-Chief Financial Officer | \$ 141,860 | \$ 90,000 | -36.56% |
| 5100 | Salaries-Accounting Manager | \$ - | \$ 74,880 | 100.00% |
| 5120 | Overtime - Regular | \$ 1,000 | | -100.00% |
| 5140 | FICA | \$ 10,852 | \$ 12,613 | 16.23% |
| 5190 | Dues & Memberships | \$ 200 | \$ 2,000 | 900.00% |
| 5200 | Office Supplies | \$ - | \$ 500 | 100.00% |
| 5220 | Training | \$ 5,000 | \$ 5,000 | 0.00% |
| 5260 | Contractual Services | \$ 67,861 | \$ | -100.00% |
| 5350 | Postage | \$ 3,500 | \$ 3,500 | 0.00% |
| 5380 | Copier Contract | \$ 18,000 | \$ - | -100.00% |
| 5440 | Utilities | \$ 30,000 | \$ 40,000 | 33.33% |
| 5600 | NetSuite Training | \$ 30,057 | \$ | -100.00% |
| 5610 | NetSuite Yearly License Fee | \$ 15,000 | \$ 28,400 | 89.33% |
| 6100 | Capital Outlay | \$ 2,500 | \$ 2,500 | 0.00% |
| | Total - Expense | \$ 325,830 | \$ 259,393 | -20.39% |

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
- Delivering cost reduction with more prompt payment of invoicing under the new accounting system

SALARIES

- This line item represents funds allocated for the salaries paid to 2 full time employees.
- Chief Financial Officer 90,000
- Accounting Manager 74,880

COST OF LIVING

- This line item does not include the 1.5% COLA or 1.5% Merit increase for the new positions

ASSOCIATION DUES

- This line item represents funds allocated for the Governmental Financial Officers Association.

TRAINING AND STAFF DEVELOPMENT

This covers the anticipated costs for attending the annual Government Officer’s Finance Association Conference (GOFA)

**CITY OF SEAT PLEASANT, MARYLAND
HUMAN RESOURCES
PROPOSED FY2021 EXPENDITURE BUDGET**

| Cost Center | Account Description | Approved FY 2021 Budget | Proposed FY 2022 Budget | % Change |
|--------------------|------------------------------|--------------------------------|--------------------------------|-----------------|
| 5100 | Salaries Human Resources MGR | \$ 78,786 | \$ 81,849 | 3.89% |
| 5140 | FICA | \$ 6,434 | \$ 6,300 | -2.08% |
| 5150 | Employee Appreciation | \$ 1,500 | \$ - | -100.00% |
| 5160 | MD Unemployment | \$ 32,000 | \$ 32,000 | 0.00% |
| 5161 | Federal Unemployment | \$ 4,500 | \$ - | -100.00% |
| 5170 | Workers Comp | \$ 379,228 | \$ 379,228 | 0.00% |
| | Dues and | \$ - | \$ 1,200 | 100.00% |
| 5190 | Membership | \$ - | \$ - | |
| 5200 | Office Supplies | \$ 350 | \$ 500 | 42.86% |
| 5220 | Training | \$ 1,000 | \$ 1,000 | 0.00% |
| 5260 | Contractual Services | \$ - | \$ - | 0.00% |
| | Executive Team | \$ - | \$ - | -100.00% |
| 5277 | Retreat | \$ 1,500 | \$ - | |
| | Personnel Appeals | \$ - | \$ 500 | 100.00% |
| 5391 | Board | \$ - | \$ - | |
| | Recruiting/Drug | \$ 500 | \$ 1,000 | 100.00% |
| 5470 | Testing | \$ - | \$ - | |
| 5480 | Retirement | \$ 60,000 | \$ 60,000 | 0.00% |
| 5490 | Health/Dental/Vision | \$ 315,000 | \$ 315,000 | 0.00% |
| TOTALS | | \$ 880,798 | \$ 878,577 | -.25% |

ACCOMPLISHMENTS FOR FISCAL YEAR 2021

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:

- **CBIZ INR.** City staff were given free lunch provided by CBIZ In (City's retirement company), to learn about retirement planning and savings.
 - **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 decreased from (71) FTE's to (56) 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 2022

- 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.
- 5. Ensure that the City employees receive training the areas of sexual harassment, bullying and intimidation and the need to report these issues to management**
 -

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 item was eliminated as local governments do not pay for federal unemployment.

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.

Dues and Membership

This item has been re-allocated to cover the cost of membership for SHREM, a human resource training program.

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

This item has been relocated for FY 2022 as it is anticipated that the city will successfully receive applications form interested person to serve on this committee.

Recruiting/Drug Testing

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

Retirement

This line items represents funds allocated to cover the cost associated with retirement contributions for City Staff.

Health/Dental/Vision

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

**CITY OF SEAT PLEASANT, MARYLAND
PUBLIC ENGAGEMENT
PROPOSED FY2022 EXPENDITURE BUDGET**

| Cost Center | Account Description | 2021 Approved Budget | 2022 Proposed Budget | % Change |
|--------------------|--|-----------------------------|-----------------------------|-----------------|
| 5100 | Salaries Manager | \$ 294,446 | \$ 79,933 | --72.85% |
| 5100 | Salaries Constituent Support Services | | \$ 37,127 | 0.00% |
| 5100 | Salaries Transportation Support | | \$ 23,309 | 0.00% |
| 5140 | FICA | \$ 28,450 | \$ 10,740 | -62.25% |
| 5120 | Regular Overtime | \$ 3,000 | - | -100% |
| 5200 | Training | \$ 3,000 | \$ 3,000 | 0.00% |
| 5260 | Contractual Services | \$ 50,000 | \$ 30,000 | -40.00% |
| 5560 | Food and Beverage | \$ 3,000 | \$ 1,000 | -66.67% |
| 5920 | Resident Employment Program | \$ 11,500 | \$ - | -100.00% |
| 5950 | Activity Center Education Program | \$ 2,500 | \$ 2,500 | 0.00% |
| 6109 | Emergency Relief | \$ 150,000 | \$ - | -100.00% |
| 5960 | Community Events | \$ - | \$ 5,000 | 100.00% |
| 5980 | Activity Advertisement | \$ 15,000 | \$ 2,500 | -83.33% |
| -- | Activity Center Insurance | \$ - | \$ 0 | 0.00% |
| 6000 | Seat Pleasant Elementary School Donation | \$ - | \$ 0 | 0.00% |
| 6010 | Newsletter | \$ 28,750 | \$ 28,750 | 0.00% |
| 6030 | CCC | \$ 510,000 | \$ 150,000 | -70.59% |
| 6100 | Capital Outlay | \$ 10,000 | \$ 4,000 | -60.00% |
| Totals | | \$ 1,109,646 | \$ 377,859 | -65.95% |

SALARIES

The Budget for Public Engagement Department consists of:

| | |
|------------------------------|----------|
| Public Management Manager | \$79,933 |
| Constituent Support Services | \$37,127 |
| Transportation Support | \$23,309 |

COST OF LIVING

This line item represents funds allocated for a 1.5% cost of living increase and 1.5% Merit increase for the current staff.

SUMMER YOUTH PROGRAM

This line item represents fund allocated to leverage City funds with outside sources to train youth to develop job marketing skills.

EMERGENCY CONTINGENCIES

This line item represents funds allocated to provide cash and non-cash assistance to needy citizens. The non-cash assistance would focus on workshop on Empowerment and Financial Management.

COMMUNITY WARD EVENTS

This line item reflects funds allocated for the Mayor and Council sponsored events in each of the City’s wards. Each council member is limited to one event. All events must be coordinated with the community services coordinator. No funds can be expended from this line item without the city council approval.

COMMUNITY EVENTS

This line item represents fund allocated for city sponsored events. These events include the following scheduled.

SEAT PLEASANT ELEMENTARY SCHOOL

This line item represents funds allocated for the Seat Pleasant Elementary School. No funds are to be expended from this line item until there is a request in writing from the Principal stating how the funds will be utilized and the Mayor and City Council has agreed upon a date and format for an awards ceremony.

TRAINING AND STAFF DEVELOPMENT

Funds in this line item would be used to provide training for the employee that will help improve his/her skills set in the following areas: 1) Emergency Planning Seminars, 2) Volunteer Participation Seminars , 3) Report Writing, 4)Project Management, 5) Adobe Photoshop for the enhanced creation of flyers and literature.

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 needs to grasp the attention of the community. The City has listened to stakeholders concerns and understands their issues, thus, 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 role the department has established.

Department Accomplishments

- **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.
- **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 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.

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | FY 2021 APPROVED | FY 2022 PROPOSED | % Change |
|---|--|------------------|------------------|----------|
| POLICE DEPARTMENT; OFFICE OF THE CHIEF | | | | |
| 5100 | Salaries-Police Dept Office of the Chief | 2,633,745 | 1,700,088 | -35.44% |
| 5100 | Salaries-NCC | | 102,268 | 100.00% |
| 5140 | FICA | 96,354 | 130,057 | 34.98% |
| 5140 | NCC FICA | | 7,824 | 100.00% |
| 5210 | Meetings/Conventions/Conferences | 13,200 | 13,200 | 0.00 |
| 5750 | NCC Field Supplies | | 2,000 | 100.00% |
| 5750 | Field Supplies | 15,000 | 15,000 | 0.00% |
| 5270 | Staff Development | 15,000 | 15,000 | 0.00% |
| 5270 | NCC Staff Development | | 1,500 | 100.00% |
| 5200 | Office Supplies | 5,000 | 5,000 | 0.00% |
| 5200 | NCC Office Supplies | | 700 | 100.00% |
| 5760 | Uniforms/Equipment | 25,000 | 25,000 | 0.00% |
| 5760 | NCC Uniforms/Equipment | | 4,000 | 100.00% |
| 5260 | Contractual Services | 65,000 | 60,000 | -7.69% |
| 5260 | NCC Contractual Services | | 3,000 | 100.00% |
| 5120 | Overtime, Regular | 40,000 | 40,000 | 0.00% |
| 5120 | NCC Overtime, Regular | | 3,000 | 100.00% |
| 5127 | Overtime, Special | 20,000 | 20,000 | 0.00% |
| 5128 | GOCCP Grants | 209,403 | 0 | -100.00% |
| 5710 | Specialty Tech Pay | 13,000 | 13,000 | 0.00% |
| 5690 | Body Worn Camera Program | 40,000 | 40,000 | 0.00% |
| 5690 | NCC Body Worn Camera Program | | 3,200 | 100.00% |
| 5700 | Taser Less Lethal Program | 12,000 | 12,000 | 0.00% |
| 5720 | Criminal Investigations Unit | 2,000 | 2,000 | 0.00% |
| 5793 | Crime Scene Investigations Unit | 5,000 | 5,000 | 0.00% |
| 5725 | K9 Unit | 20,000 | 20,000 | 0.00% |
| 5727 | Bike Patrol Unit | 2,500 | 2,500 | 0.00% |
| 5230 | General Liability Insurance | 50,000 | 50,000 | 0.00% |
| 5350 | Postage | 6,500 | 6,500 | 0.00% |
| 5350 | NCC Postage | | 600 | 100.00% |
| 5460 | Contingency | 10,000 | 7,000 | -8.69% |
| | NCC Gasoline | | 1,000 | 100.00% |
| 5554 | Equipment | 5,000 | 7,750 | 55.00% |
| 5640 | Vehicle Accidents | 1,000 | 1,000 | 0.00% |
| 5640 | NCC Vehicle Accidents | | 1,000 | 100.00% |
| 5650 | Background Investigations | 5,000 | 10,000 | 100.00% |
| 5670 | Community Engagement | 2,500 | 5,000 | 100.00% |
| 5693 | National Police Athletics League | 10,500 | 10,500 | 0.00% |
| 5780 | Water & Sewer | 1,500 | 2,000 | 33.33% |
| 5790 | Electric Bill | 20,000 | 20,000 | 0.00% |
| 5791 | Community Oriented Policing Unit | 5,000 | 10,000 | 100.00% |
| 5792 | Citywide Access Control | 1,000 | 1,000 | 0.00% |
| 5175 | NCC Vehicle Maintenance | | 600 | 100.00% |

| | |
|--------------------------|--------|
| Police Officer | |
| NCC Inspector | |
| NCC Inspector | |
| Administrative Assistant | 32,074 |
| Administrative Assistant | 32,947 |
| Support Specialist | |

COST OF LIVING AND MERIT INCREASE

This line item represents funds allocated for a 1.5% cost of living increase and 1.5% Merit increase for the current staff.

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. This line item must be preapproved by the City Administrator.

SPECIAL PROJECTS OVERTIME

This line item represents funds allocated for compensation of staff to conducted overtime for special operations.

This line item must be preapproved by The City Administrator.

TRAINING AND STAFF DEVELOPMENT

This line item represents funds allocated for staff to attend training in the following areas: 1)Firearms/Assault Rifles 2)Crisis Management 3)Basic Undercover Operation 4)Crime Mapping 5)Use of Force. Furthermore, the Maryland Police Training Commission requires all law enforcement units to provide 18 hours of approved in-service training per calendar year for each officer at or below the rank of first-line supervisor. This requirement is consistent with the City’s key strategic priority for enhancing public safety and reducing crime by ensuring all police officers are adequately trained.

CONVENTIONS AND CONFERENCES

This line item includes funds for attendance at the Annual Chief of Police Convention and other Conferences to include travel expense.

ASSOCIATION DUES

This line item represents funds allocated for association dues for Maryland Chief of Police, International Chief of Police, and other law enforcement organizations.

NEIGHBORHOOD WATCH

This line item represents funds allocated for community related crime prevention activities.

POLICE LIABILITY INSURANCE

This line item represents funds allocated to cover insurance for police legal liability.

VEHICLE MAINTENANCE

This line item represents fund allocated for all auto maintenance, tune-up, tire repair, and windshield repairs, for repairs not covered under warranty. This line item has been transferred to the Public Works Department.

VEHICLE ACCIDENTS

This line item represents funds allocated for vehicle repairs covered by the City's insurance or under warranty.

POLICE RESOURCE CENTER

This line item represents funds allocated to cover maintenance at the Police Resource Center.

FIELD SUPPLIES

This line item represents funds allocated for photo equipment for police evidence, repair to equipment and film for equipment, ammunition for range, traffic cones, first aid supplies, and fire extinguishers.

STIPENDS FOR RESERVE OFFICERS

This line item represents fund allocated for stipends for 3 Reserve Officers currently in the City's Reserve Officers Program. The payment of stipends to officers enrolled in the City's Reserve Officers Program is a requirement according to State Statute.

UNIFORMS

This line item represents funds allocated for new uniforms, and repair and replacement of worn-out uniforms under a contractual arrangement.

GASOLINE

This line item represents funds allocated to cover gas for police department vehicles. This line item has been transferred to the Public Works Department.

TELEPHONES

This line item represents funds allocated for telephone usage for the staff. This line item has been transferred to the City Administrator's budget.

The code enforcement division referred to as Neighborhood Commercial and Compliance Division (NCC) has been relocated to the Public Safety Department. This division was formerly within the Economic Development Department.

**CITY OF SEAT PLEASANT, MARYLAND
PUBLIC SAFETY
PROPOSED
FY2022 AUTOMATED SPEED ENFORCEMENT EXPENDITURES
BUDGET**

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | FY 2021 APPROVED | FY 2022 PROPOSED | % Change |
|---|--------------------------------------|------------------|--------------------|---------------|
| POLICE DEPARTMENT; AUTOMATED SPEED ENFORCEMENT | | | | |
| 5100 | Salaries | 324,246 | 333,974 | 3.00% |
| 5140 | FICA | 30,705 | 25,549 | -16.79% |
| 5210 | Meetings/Conventions/Conferences | 3,000 | 3,000 | 0.00% |
| 5750 | Field Supplies | 7,000 | 7,000 | 0.00% |
| 5270 | Staff Development | 40,000 | 40,000 | 0.00% |
| 5200 | Office Supplies | 2,000 | 2,000 | 0.00% |
| 5760 | Uniforms/Equipment | 7,000 | 7,000 | 0.00% |
| 5260 | Contractual Services | 52,000 | 40,000 | -23.08% |
| 5120 | Overtime, Regular | 12,000 | 12,000 | 0.00% |
| 5127 | Overtime, Special | 10,000 | 10,000 | 0.00% |
| 5690 | Body Worn Camera Program | 3,000 | 3,000 | 0.00% |
| 6134 | Maintenance, Vehicle | 20,000 | 20,000 | 0.00% |
| 5890 | Systems/Equipment | 15,000 | 15,000 | 0.00% |
| 5830 | Drone Aviation Unit | 10,000 | 10,000 | 0.00% |
| 5230 | General Liability Insurance | 6,500 | 6,500 | 0.00% |
| 5732 | Vehicle Purchase/Leases | 373,699 | 373,699 | 0.00% |
| 5554 | Equipment | 5,000 | 7,750 | 55.00% |
| 5692 | Opto-traffic Look-up Fees | 0 | 759,762 | 100.00% |
| 5738 | Gasoline | 50,000 | 40,000 | -20.00% |
| 5890 | Systems/Equipment Capital Outlay | 20,000 | 25,000 | 25.00% |
| 6101 | Capital – Mobile Command Unit Police | 0 | 10,000 | 100.00% |
| 6102 | Capital – Police Modular Expansion | 20,000 | 10,000 | -50.00% |
| 6105 | Body Armor | 10,000 | 10,000 | 0.00% |
| 6105 | Firearms Replacement | 5,000 | 5,000 | 0.00% |
| 6107 | Server/Network Upgrades | 5,000 | 5,000 | 0.00% |
| 6108 | Predictive Policing/Crime Analysis | 5,000 | 5,000 | 0.00% |
| 6121 | Fire House Contribution | 10,000 | 5,000 | -50.00% |
| 6132 | Emergency Operations Center | 0 | 10,000 | 100.00% |
| TOTAL | | 1,046,150 | \$1,801,144 | 72.17% |

Patrol Service

The Division funds the department's Uniformed Patrol Services. It represents the most visible and largest component of the department. Members of the Division 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 division 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 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 body-worn 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.

Strategic Outcome:

Decrease all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Police Automated Speed Enforcement

All department traffic enforcement efforts are City Manager coordinated through the ASEU. Additionally, members of the ASEU 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 division is provided by a designated ASEU 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 City Manager coordination, Drone Maintenance Contracts, Computer software, Cellular/Radio Subscriptions, and related office equipment.

Strategic Outcome:

Create a Smart City. Install and utilize multiple IoT networking devices, physical sensors and equipment for public and private use enabling the city to be effective and efficient in the delivery of services. Deploy interactive kiosks which also provides free broadband. Open and operate the first phase of the Intelligent Operations Center which will help engage, educate and empower residents.

Decrease all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Reserve Officer Division

The Reserve Officer program currently supplements the Patrol Services Division 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 (2) 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.

Strategic Outcome:

Decrease all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Police -Capital Improvements

The Police Departments capital improvements provides strategic enhancements to the current public safety efforts in our City. The department is seeking to purchase additional Virtual Message Boards (VMS) and Surveillance Trailers. The boards help to display smart messages to the community during critical times or even for special events. The mobile surveillance trailers help to keep an extra set of eyes on areas that are not commonly or easily patrolled by uniformed officers.

- 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.

Strategic Outcome:

Decrease all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

**CITY OF SEAT PLEASANT, MARYLAND
ENVIRONMENTAL JUSTICE
PROPOSED FY2022 EXPENDITURES BUDGET**

| Cost Center | Account Description | Approved FY 2021 Budget | Proposed FY 2022 Budget | % Change |
|--------------------|---------------------------------|--------------------------------|--------------------------------|-----------------|
| 5100 | Salaries | \$ 760,000.00 | \$ 842,870.00 | 10.90% |
| 5120 | Overtime-Regular | \$ 25,000.00 | \$ 25,000.00 | 0.00% |
| 5125 | Overtime-Events | \$ 3,000.00 | \$ 3,000.00 | 0.00% |
| 5140 | FICA | \$ 67,792.00 | \$ 66,700.00 | -1.61% |
| 5200 | Office Supplies | \$ 2,500.00 | \$ 2,500.00 | 0.00% |
| 5220 | Training | \$ 14,000.00 | \$ 9,000.00 | -35.71% |
| 5260 | Contractual Services | \$ 35,000.00 | \$ 30,000.00 | -14.29% |
| 5315 | General Services | \$ 5,000.00 | \$ 5,000.00 | 0.00% |
| 5558 | Subscriptions | \$ 3,000.00 | \$ 3,000.00 | 0.00% |
| 5560 | Food & Beverage | \$ 1,000.00 | \$ 1,000.00 | 0.00% |
| 5732 | Vehicle Purchase/Lease | \$ 298,000.00 | \$ 298,000.00 | 0.00% |
| 5738 | Gasoline | \$ 29,000.00 | \$ 29,000.00 | 0.00% |
| 5750 | Field / Office Supplies | \$ 10,000.00 | \$ 15,000.00 | 50.00% |
| 5760 | Uniforms | \$ 20,000.00 | \$ 15,000.00 | -25.00% |
| 5800 | Building and Ground Maintenance | \$ 0.00 | \$ 20,000.00 | 100.00% |
| 5931 | Emergency Services | \$ 2,000.00 | \$ 12,000.00 | 500.00% |
| 6021 | Smart City Clean-Up | \$ 5,000.00 | \$ 5,000.00 | 0.00% |
| 6050 | Work Boots | \$ 5,000.00 | \$ 5,000.00 | 0.00% |
| 6104 | Citywide Two-Way Radio | \$ 22,000.00 | \$ 20,000.00 | -9.09% |
| 6120 | Janitorial | \$ - | \$ 5,000.00 | 100.00% |
| 6140 | Plant Material | \$ 10,000.00 | \$ 10,000.00 | 0.00% |
| 6135 | Street Repairs and Resurfacing | \$- | \$ 25,000.00 | 100.00% |
| 6135 | Fit & Fun Park | \$ 192,700.00 | \$ - | -100.00% |
| 6127 | Snow Removal | | \$ 11,000.00 | 100.00% |
| 6191 | Waste Management Fees | \$ 95,000.00 | \$ 105,000.00 | 10.53% |
| 6192 | Safety | \$ 15,134.00 | \$ - | -100.00% |
| 6193 | Special Operation | \$ 5,000.00 | \$ 5,000.00 | 0.00% |
| 6194 | Capital Outlay - Equipment | \$ 25,000.00 | \$ 30,000.00 | 20.00% |
| 6200 | Equipment/Fleet Maintenance | \$ 25,000.00 | \$ 35,000.00 | 40.00% |
| | Total | \$ 1,675,126.00 | 1,633,070 | -2.51% |

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

Significant Accomplishments in Fiscal Year 2019-2020

- 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.

SALARIES

This line item represents funds allocated for the salaries of the following members of the Public Works:

Director

Operations Manager

Foreman

Environmental Service Engineer Sup.

Environmental Service Engineer

Environmental Service Engineer

Environmental Service Engineer

Environmental Service Engineer

Environmental Service Engineer

Environmental Service Engineer

Foreman

Laborer/Maint. Lead Worker I

CDL Driver

Laborer/Street Sweeper CDL

Laborer/Maintenance Worker

Laborer/Maint. Supervisor I

Laborer/Maintenance Worker

Laborer/Landscape Gardner

Laborer/Maintenance Mechanic

Laborer/Maintenance Worker III

Level 1 Labor/Gardner

FICA

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

OVERTIME

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

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.

TREE REMOVAL

This line item funds all cost resulting from the removal of potentially unsafe living or dead trees, tree limbs or tree stumps.

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.

EQUIPMENT/FLEET MAINTENANCE

This line item will be used for tools needed in the field, such as special projects, and gear for equipment other than vehicles.

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.

SOD

This line item funds will be used for support services including set up and break down of equipment furniture, microphone, tents etc., or other logistical support services for a virtual meeting or in-person meeting, etc.

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 City Manager.

GENERAL SERVICES

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

ENVIRONMENTAL JUSTICE DEPARTMENT GOALS AND OBJECTIVES

The following departments are agencies under the Environmental Justice Department.

Public Works:

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:

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:

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 Inspection:

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.

ENGINEERING SERVICES

This line item reflects funds allocated for Engineering Services for pedestrian's safety activities throughout the city. This represents the match funds to be used to apply for a larger pool of Federal Fund available in this area.

This line item has been transferred to the Speed Camera Section of the City's Budget.

STREET REPAIRS

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 has been transferred to the Speed Camera Section of the City's Budget.

STREET MATERIALS & SUPPLIES

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.

TRAFFIC CONTROL SIGNS

This line item represents funds allocated for replacement and repair of traffic control signs, plus the continuing upgrade to more night visible diamond grade stop signs.

STREET LIGHTING

This covers payment to PEPCO for existing lighting. This line item has been transferred to the Speed Camera Section of the City's Budget.

STREET SIGNS

This allocation will fund continuation upgrade or replacement of street signs in the city and the installation of entrance signs and directional signs.

SNOW REMOVAL

This line item funds all snow related cost incurred by the City. This line item has been transferred to the Speed Camera Section of the City Budget.

TREE REMOVAL

This line item funds all cost resulting from the removal of potentially unsafe living or dead trees, tree limbs or tree stumps. This line item has been transferred to the Speed Camera Section of the City Budget.

PAVEMENT MARKINGS

This line item represents funds allocated for continuation of City pavement marking program to comply with MUTCD requirements. Marking will include stop lines, crosswalks, and school crossings. This line item has been transferred to the Speed Camera Section of the City's Budget.

CITY HALL MAINTENANCE

This line item represents funds allocated to sustain, repair and secure City Hall.

GARAGE MAINTENANCE

This line item represents funds allocated to sustain, repair and secure the Public Works garage.

JANITORAL SUPPLIES

This line item represents funds allocated for the purchase of cleaning products, paper products, waxing products, and cleaning supplies.

BROWN STATION LANDFILL

This line item represents an estimate of the annual cost of dumping materials at the County landfill. This line item has been transferred to the Speed Camera Section of the City Budget.

PLANT MATERIALS

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

FIELD SUPPLIES

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

GASOLINE

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

VEHICLE MAINTENANCE

This line item represents funds allocated to reflect maintenance and routine/minor repair of the department's vehicles as well as unanticipated repairs of a substantial nature.

EQUIPMENT MAINTENANCE

This line item represents funds allocated to reflect maintenance cost of specialized equipment other than automobiles and trucks, such as lawnmowers, weed eaters, and blowers

MOSQUITO CONTROL

This line item represents funds allocated for an abatement program.

CAPITAL IMPROVEMENTS

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

DECAY & PAINTING

This line item reflects funds to rustic color vehicles and to refurbish The City Seal.

**CITY OF SEAT PLEASANT, MARYLAND
DEBT SERVICE
PROPOSED FY2022 EXPENDITURES BUDGET**

| Cost Center | Account Description | Approved FY 2021 Budget | Proposed FY 2022 Budget | % Change |
|--------------------|----------------------------|--------------------------------|--------------------------------|-----------------|
| | | Budget | Budget | |
| 6195 | USDA Loan Repayment | | \$ 212,035 | 100.00% |
| 6172 | Principle Interest Expense | \$ 125,000 | \$ | -100.00% |
| | TOTALS | \$ 125,000 | \$ 212,035 | 69.63% |

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
ENTERPPRISE - SANITATION
PROPOSED FY2021 EXPENDITURES BUDGET**

Seat Pleasant is now providing its own waste management services for the City. Through the new Environmental Justice Department, the Division of Waste Management 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.

Sanitation services include curb side trash and recycling services that provide twice a week by a private vendor. These services are only for residential homes. A total of about 1,400 homes are serviced. This offer will ensure that the residents of Seat Pleasant have a constant and effective way to get rid of trash in their home. This will lead to less waste around the city as well as a cleaner environment. With an effective way to get rid of trash this leads to less mold build up from old food as well as less rodents who prey on waste.

**CITY OF SEAT PLEASANT, MARYLAND
SPEED CAMERA
PROPOSED FY2021 EXPENDITURES BUDGET**

| Cost Centers | Approved FY 2021 Budget | Proposed FY 2022 Budget | % Change |
|-------------------------------|--|--|---------------------|
| Snow Removal | \$ 25,000 | \$ 30,000.00 | 20.00% |
| Tree Removal | \$ 10,000.00 | \$ 30,000.00 | 200.00% |
| Signs | \$ 25,000 | \$ 7,500.00 | -70.00% |
| Street Repairs/Resurfacing | \$ 50,000.00 | \$ 15,000.00 | -70.00% |
| Street Lighting | \$ 50,000.00 | \$ 63,000.00 | 26.00% |
| Brown Landfill | \$ 0 | \$ 15,000.00 - | 100.00% |
| Pavement Markings | \$ 9,588 | \$ 10,000.00 | 4.30% |
| Mosquito Control | \$ 500.00 | \$ 500.00 | 0.00 |
| TOTALS | \$170,088.00 | \$171,000.00 | 0.54% |

The 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 a 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 better environment.

Strategic Outcome

1. To advance the development of Economic Development: The more investment on the part of the city in pedestrian safely expenditures will transmit a message to investors and other financial stakeholders that the city is secure in promoting Economic Development.
2. To improve neighborhood infrastructure: The requirement to generate paper reports in these areas are reduced and less emission of carbons in the city environment.

Seat Pleasant Links

Below you will find a link to our homepage and other social utilize to communicate effectively with all citizens within public:



media outlets we currently Seat Pleasant and the general-

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

Facebook: <https://www.facebook.com/City-of-Seat-Pleasant-132610420098311/>



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



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



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



YouTube: <https://www.youtube.com/channel/UCpEc8nQp9I9IqjA3Wtu5yiQ>



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>

