



City of Glenarden

From the Office of the Mayor

June 24, 2021

Honorable Council President and Members of the City Council The Fiscal Year 2022 (FY22) City Budget is submitted for your review and consideration. The budget document provides the estimated revenue sources along with the City's proposed spending for the various City departments, programs, and activities.

The budget is balanced and maintains the same high level of service through FY22. The City will also be able to undertake infrastructure upgrades, capital projects and the acquisition of needed vehicles and equipment. We are maintaining the Constant Yield and thus reducing the effective real property tax rate to 0.3481. In adopting the constant yield tax rate, the City will be able to maintain the current level of service and have sufficient revenues to cover the FY22 expenditures and capital improvements. The proposed budget also includes a 3.0% COLA for all employees.

Revenues	FY 2022	Expenditures	FY 2022
Local Property & Income Taxes	\$2,947,279	Administration & Finance	\$754,386
Fines, Fees, License & Permits	\$372,375	Public Works	\$504,585
Intergovernmental & Service	\$600,000	Police & Code Enforcement	\$1,738,848
Interfund Transfers	\$2,431,484	Legislation & Mayor	\$252,495
Miscellaneous Revenues	\$91,450	General Operations	\$1,287,737
		Other Dept & ARPA Expenditures	\$1,864,895
		Budget Surplus to Capital Funding	\$39,642
Total	\$6,442,588	Total	\$6,442,588

Overall

The City is also in the process of adding new staff positions that will allow the City staff to serve our residents better. These positions include a Director of Public Works, Deputy Clerk and Webmaster/Media Specialist. The Administration is also investigating moving into the State Retirement System in FY22 and has included funds for both the study and budget should the City decide to go with the State system. The proposed FY22 budget also includes new vehicles for police, Code Enforcement and Administration to replace vehicles in our aging fleet, funds for sidewalk/ADA improvements and continued road repaving in Ward 3. Thanks again to staff, City Councilmembers, and residents for their involvement in the budget process.

Administration – 47,000 increase

Webmaster/Media Specialist position	\$37,000
Professional Fees (Grant Writing and Planning)	\$10,000

Administration – \$30,000 Capital Increase

Pool car (in the Capital budget)	\$30,000
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Legal

No changes

Cable Department

Funds for equipment upgrades – from the PEG fund	\$25,000
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Legislative Office

Compensation increase: \$4,800 to \$7,200/year	
New Deputy Clerk position	\$22,660
Additional funds for computers/laptops	\$3,000

Finance

No significant changes

Executive Office of Mayor

Compensation increase: From \$6,000 to \$8,400

Public Safety – Police

All officers received a pay increase to keep salary structure. An unfilled position for a Police Detective was included for \$50,650 and will be offset by not filling a Police Officer position at \$45,000.

Retirement Plan up by 119% to \$59,000.

Two new police vehicles	\$69,990	
Upfitting two police vehicles.	\$37,940	
Police radios.	\$8,381	
Body cameras, storage & fees	\$13,210	} \$21,628
Two tasers and annual payment	\$8,417	

Code Enforcement

New daytime officer	\$45,000
“Full-time” weekend officer	\$22,500

Code Enforcement – Capital Expenditure

Electric vehicle	\$30,000
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Public Works - <\$6,860> Savings

Director of Public Works position	\$72,000
Offset by not filling the Assistant Field Supervisor	<\$43,700>
Small equipment (chainsaws, blowers, hedgers) (another savings of \$23,000 compared to 2021 budget)	\$3,790
Building maintenance (increase to meet avg expenditures)	\$35,000
Uniforms (increase to meet avg expenditures)	\$13,500

Public Works – Capital Expenditure

Ford F250 w/plow	\$55,000
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General Operations - \$19,500 Increase

IT/Software increased to meet contract	\$30,000
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Veterans Memorial

Will increase maintenance back FY21 level	\$7,000
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Gold Room

No changes expected.

Other Major Capital Purchases (not included above)

City Hall Insulation	\$100,000
MLK Renovation (carry forward)	\$183,500
ADA sidewalk upgrades	\$35,000
Street repaving	\$250,000
The ARPA Expenditure	\$1,696,000

