



CITY OF DISTRICT HEIGHTS

TUESDAY, MAY 9, 2023

AGENDA
HYBRID Work Session
7:00PM

In Person: Main Floor Commissioners Chamber, Municipal Building, 2000 Marbury Drive

Or **Via Zoom:** <https://zoom.us/j/95603505473?pwd=WnBLOWxmK0l0Q1ZGM2lNV2Rlc2p4Zz09>

CALL TO ORDER:

OPENING PRAYER:

PLEDGE OF ALLEGIANCE:

APPROVAL OF AGENDA:

- Work Session Meeting Agenda Tuesday, May 9, 2023

APPROVAL OF MINUTES:

- City Meeting Minutes of Tuesday, April 11, 2023

PUBLIC PARTICIPATION:

OLD BUSINESS:

1. Street-Sidewalks-Speed Humps Installation Project - Angela Barnhill-Love

NEW BUSINESS:

1. Sustainability Committee Walk Audit – Nicole Jackson, Chair Sustainability Committee
2. Personnel Manual Updates – Nikesha Pancho, HR Manager
3. Advisory Board Policies Introduction – Starr Jefferson, City Clerk
4. Departmental Budget Presentations – Police Dept., Senior Center, General Gov.

CLOSED SESSION:

1. Personnel Matters

MAYOR & COMMISSION ANNOUNCEMENTS/COMMENTS:

ADJOURNMENT

Pursuant to the statutory authority of the Maryland Annotated Code, General Provisions Article § 3-305(b), the Mayor and Commission of the City of District Heights are providing notice that they will meet in a Closed Session during the meeting on Tuesday, May 9, 2023 to discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials over whom this public body has jurisdiction; any other personnel matter that affects one or more specific individuals; and to consider the acquisition of real property for a public purpose and matters directly related thereto They will return to the public session for Mayoral and Commission Announcements.

- **This agenda is subject to change. For the most current information, please contact the City Clerk at 301-336-1402 x110.**



CITY OF DISTRICT HEIGHTS

MARYLAND

2000 Marbury Drive
District Heights, Maryland

Work Session Meeting Minutes

Tuesday, April 11, 2023, 7pm

HYPBRID | Limited Capacity In-Person & VIA ZOOM Audio/Visual Conference

CALL MEETING TO ORDER

The Work Session City Meeting of the City of District Heights was held on Tuesday, April 11th, 2023, via HYBRID fashion: Limited capacity in-person and ZOOM audio/visual conference. Mayor Miller called the meeting to order at 7:01 p.m.

QUORUM

In attendance: Mayor Miller, Vice Mayor Harcourt, Commissioner Janifer, Commissioner Gomez and Commissioner Tilghman. Staff in attendance: David Street, City Manager, Chris Lawson – Director of HR, Chief Tarpley – Chief of Police, T'Neisha Turner – Media Coordinator, Angela Barnhill-Love, Building Coordinator, Jeffrey Taylor, Director of Recreation

AGENDA ACCEPTANCE

Comr. Janifer moved to accept the agenda for the City Meeting Work Session Tuesday, April 11, 2023. Vice Mayor Harcourt seconded the motion which carried a 4-0 vote.

PUBLIC PARTICIPATION

Ms. Harryette Irving announced that the City of District Heights' Recreation Department would be recognized for its contributions to the community at the AARP Chapter 39 50-yr Anniversary celebration on Friday, April 14th.

OLD BUSINESS:

1. Business License Application: District Heights Driving School – Michelle Watkins

Code Enforcement Supervisor, Michelle Watkins, returned to the Commission with an update of the applicant District Heights Driving School. Ms. Watkins informed the Commission that the petitioner had obtained the remaining of its County mandated permitting. Ms. Watkins reminded the Commission that while the business license request was a new request, the actual company, District Heights Driving School has been licensed with the city for more than 8 years and in good standing and was relocating within the city.

Mayor Miller requested a motion to approve the business license for District Heights Driving School.

Vice Mayor Harcourt moved to approve the business license submitted by Ms. Malupia dated 2/2023.

Commissioner Gomez seconded the motion which carried a 4-0 vote.

NEW BUSINESS

1. Proposed Amendment Sect 1106 Introduction – David Street, City Manager

According to Mr. Street the City's codified Ordinance has not been updated in approximately 18 years and has led to poor purchasing practices that negatively impact on the City's financial health. An interim solution to add internal controls of the city's procurement process and spending policies.

Mr. Street identified and fortified 3 specific areas within the city's financial spending: 1. Departmental Spending of \$5000 and down with Department Head oversight; 2. Departmental Spending \$5000-\$10000 with bidding requirements and Commission approval; Departmental Spending of \$10,000 and with the greatest level of scrutiny from the Commission.

Mayor Miller inquired whether the interim procurement process would assist with inventory management. Commissioner Gomez inquired which individual would be responsible for purchases between \$5,000 and \$10,000 in the Public Works Department, because there is no Director in place.

Proposed amendments included in the meeting packet.

Vice Mayor Harcourt moved that the proposed amendment to Section 1106 as described in Attachment 1 of the 4.11.23 Work Session be forwarded to the April 25, 2023, City Work Session for action.

Commissioner Tilghman seconded the motion which carried a 4-0 vote.

2. Sustainability Committee Bylaws Introduction – Ms. Nicole Jackson, Sustainability Committee Chair

Ms. Jackson presented to the Commission the foundational documents of the Sustainability Committee including the Bylaws, Committee Charter and Rules of Procedure.

Ms. Jackson was applauded by the Commission for the thoroughness and thoughtfulness detailed in the documents presented by the committee.

Bylaws, Committee Charter and Rules of Procedure included in the meeting packet.

Commissioner Gomez moved that the proposed Bylaws introduced by the Sustainability Committee as described in Attachment 2 of the 4.11.23 Work Session be forwarded to the April 25, 2023, City Work Session for action.

Vice Mayor Harcourt seconded the motion which carried a 4-0 vote.

3. Playground Proposal Contract Award – Jeffrey Taylor, Director of Recreation

Mr. Taylor announced that the contract for the renovation of the city playground areas would go to Playground Specialist. Mr. Taylor cited the additional benefits of working with a vendor in state, the inclusion of benches and additional promotional savings on the surfacing as important and deciding factors.

Additionally, Mr. Taylor explained that the playground renovation of Marbury Townhomes would have to be tabled until a formal agreement between the HOA and the city making the playground publicly accessible for all residents can be formalized.

Commissioner Tilghman moved that the Mayor and Commission approve the contract award to Playground Specialist and direct the City Manager initiate a contract for playground design and build services in a total amount not to exceed \$291,600 in appropriated ARPA funds.

Commissioner Gomez seconded the motion which carried a 4-0 vote.

4. Recruitment Recreation Positions Discussion – David Street, City Mgr. and Jefferey Taylor, Dir. of Recreation

Mr. Street introduced the discussion on positions within the Recreation Department and the need for additional support going forward into the summer session. Mr. Taylor detailed the benefit of transforming the vacant Assistant Director position into two (2) separate part-time positions.

Mr. Taylor echoed the sentiment of the City Manager and detailed the influx of programming the city is currently preparing to service that will utilize multiple locations around the municipal building (including the multi-purpose room, Commission Chambers and outdoor fields). Additionally, Mr. Taylor cited the goals of the Recreation Department to reintroduce boxing and supporting equal wellness programs through Zoom. Vice Mayor Harcourt requested that the city obtain empirical data that can be reviewed and revisited going into budget season.

Mr. Street expressed support for Vice Mayor's concern and acknowledged that the proposal of 2 Recreation employees stems from anticipated programming and Recreation Department going back to full capacity, including extended weekend hours. Mr. Street anticipates approximately a \$10,000 fiscal impact to the 2023 budget with 2 additional Recreation employees.

5. Surplus Truck – Ms. Angela Barnhill-Love, Building Coordinator Public Works

Ms. Barnhill-Love presented to the Commission the details of a city-owned 2006 Ford F-350 Super Cab that is currently inoperable due to the extensive maintenance costs. Additionally, the city has purchased a replacement vehicle, a 2022 Chevrolet Silverado 2500 that has entered into service. Ms. Barnhill-Love's recommendation to the Commission is declare the 2006 Ford F-350 as surplus and sold at the highest offer.

Comr. Gomez moved that the City of District Heights declare the 2006 Ford F-350 Super Cab Truck surplus and that the vehicle be sold at the highest offer received.

Vice Mayor Harcourt seconded the motion which carried a 4-0 vote.

MAYOR & COMMISSION ANNOUNCEMENTS/COMMENTS:

Commissioner Janifer inquired whether a representative from BOSE was available to share election information. No one spoke from the committee.

Mayor Miller announced that the City Election would be held on Monday, May 1st at the YSB 6421 Atwood St.

Vice Mayor Harcourt inquired about the Herald Newspaper's special edition regarding the election.

ADJOURNMENT

Vice Mayor Harcourt motioned to adjourn the Work Session.

Commissioner Janifer seconded the motion which carried a 4-0 vote.

The Work Session adjourned at 8:49 pm.

Respectfully submitted,

Starr Jefferson
City Clerk



CITY OF DISTRICT HEIGHTS
City Commission Work Session
Tuesday, May 9th, 2023
Street-Sidewalks-Speed Humps Installation Project

Title: Street-Sidewalks-Speed Humps Installation Project
Staff Contact: Angela Barnhill-Love Public Works Department, Roger Beam Public Works Department
Purpose: To request the Commission to waive the bid process because we only received one bid.
Recommendation: Staff recommends that we go with the one bid.

Summary: The City has placed this project out for bid twice and the second time we only received one bid for this project. At various locations within the Incorporated City of District Heights: Sub-patch Work, Asphalt Mill & Overlay, Asphalt Full-Depth Street Repairs, Sidewalk Replacement, Curb & Gutter Replacement's, Speed Hump Installation.

Fiscal Impact: The cost of this project is \$865,488.00 from allocated ARPA Funds.

Alternatives:

1. The Commission could approve the staff recommendation.
2. The Commission could choose to put it out for bid again.

Motion:

I, Commissioner _____ move that the City of District Heights waive the bid process and approve the bid from Beltway Paving for \$749,841.00.

I, Commissioner _____ second the motion.

Attachments

1. Bid Document from Beltway Paving Company

City of District Heights
Invitation For Bids
Street-Sidewalks-Speed Humps Installation Project

The City of District Heights, Maryland, is accepting sealed bids from qualified companies to provide, at various locations within the incorporated City of District Heights, the following: Sub-Patch Work; Asphalt Mill & Overlay; Asphalt Full-Depth Street Repairs; Sidewalk Replacement; Curb & Gutter Replacement; and Speed Hump Installation. Complete bid specifications can be found at www.districtheights.org, or by contacting the City Manager, David Street, at streetd@districtheights.org or Angela Barnhill-Love at barnhill-lovea@districtheights.org. Phone calls will not be accepted. The deadline for submitting bids shall be April 21, 2023, at 12 noon. EOE

**City of District Heights
Invitation For Bids
Street-Sidewalks-Speed Humps Installation Project**

The City of District Heights, Maryland, is accepting sealed bids from qualified companies to provide, at various locations within the incorporated City of District Heights, the following:

- Sub-Patch Work (~ 226 SY)
- Asphalt Mill & Overlay (~ 21,417 SY)
- Asphalt Full-Depth Street Repairs (~ 3,568 SY)
- Sidewalk Replacement (~3,040 SF);
- Curb & Gutter Replacement (~770 LF);
- Speed Hump Installation (12)

For a detailed description of the Scope of Work, see Exhibit A.

General Requirements

1. Contractor must provide all materials and labor necessary to perform the Scope of Work (SOW).
2. Contractor must bid on all aspects of the work: asphalt (street work), cement (sidewalks, curbs and gutters) and speed humps (asphalt). Partial bids will be considered non-responsive.
3. Bid pricing shall be in Unit Cost per each type of work to be performed.
4. Bids will ONLY be accepted electronically. Hard copy (paper) submissions will be considered non-responsive and returned to bidder. The deadline to receive a bid shall be **Friday, April 21, 2023, at 12 noon.**
5. All work shall be in compliance with all appropriate federal, State of Maryland and Prince George's County (infrastructure) codes.
6. Work is expected to begin within five (5) business days of executing the award. In addition to construction labor, the Contractor shall provide flaggers, traffic related signage, etc.
7. The winning contractor shall be responsible for all damage that is directly attributed to their work.
8. Within five (5) business days of receiving an award, the contractor must provide proof of insurance, to include general liability, worker's compensation, automotive and umbrella coverages, with a minimum of \$1,000,000 for each type of insurance. The City of District Heights must be Additionally Insured, with a Waiver of Subrogation favoring the city.

9. A Performance and Payment Bond must be provided for the full contract price, to include any extras.
10. Project funding is provided through the federal American Rescue Plan Act (ARPA). As ARPA is a federal appropriation, and consistent with general federal funding, the winning contractor shall maintain compliance with minimum (highway construction) worker pay, as per the most recent Davis -Bacon Act wage determination guidelines (*see www.sam.gov/wage-determination/MD20220106_1*).
11. The City of District Heights reserves the right to cancel this solicitation, to determine if a bid is responsible, and to reject any and all bids for whatever reason.
12. Bidders and contractors must be Equal Employment Opportunity (EOE) employers. Minority, woman-owned and local businesses are encouraged to apply.
13. Pre-proposal conference: There will not be a pre-proposal conference. However, bidders interested in visiting the sites where the work can be do are encouraged to do so. Additionally, a Public Works employee has been assigned to assist with this matter: contact the City Manager David Street at streetd@districtheights.org or Mrs. Angela Barnhill-Love at barnhill-lovea@districtheights.org.
14. Questions will be accepted in writing only, through close of business on Friday, April 14, 2023. It is anticipated that questions will be responded to within 48 hours and posted to the City's website.
15. Please complete the "Bid Submission Summary" found on the last page of this IFB. This document details and totals your company's bid and pricing for this project.

City of District Heights
Invitation For Bids
 Street-Sidewalks-Speed Humps Installation Project

BID SUBMISSION SUMMARY

Activity	Measurement	Price per SY/SF/LF	Sub-Total
Sub-Patch Work	226 SY	\$ 51.75 SY	\$ 11,695 ⁰⁰
Mill & Overlay (Asphalt)	21,417 SY	\$ 16.50 SY	\$ 353,380 ⁰⁰
Full-Depth Street Repairs (Asphalt)	3,568 SY	\$ 69.50 SY	\$ 247,976 ⁰⁰
Sidewalk Replacement	3,040 SF	\$ 13.50 SY	\$ 41,040 ⁰⁰
Curb & Gutter Replacement	770 LF	\$ 65 ⁰⁰ LF	\$ 50,050 ⁰⁰
Speed Hump Installation	12 (Per Prince George's County Guidelines)	\$ 2900 ⁰⁰ /EA	\$ 34,800 ⁰⁰
Cost of Performance/Payment Bond			\$ 10,900 ⁰⁰
Grand Total			\$ 749,841⁰⁰

Respectfully Submitted by:

Bethway Paving Company
 Name of Company

David Norwood
 (Printed) Name of Signatory

11745 Pika Drive
 Street Address

Executive Vice President
 Title

Waldorf / MD / 20602
 City/State/Zip Code


 Signature

301-843-6771
 Main Office/Cell Telephone Number

david@bethwaypaving.biz
 E-Mail Address



CITY OF DISTRICT HEIGHTS

City Work Session

Tuesday, May 9, 2023

Information Item 1

Title: Sustainability Committee Updates - Highlighting Walk Audit
Staff Contact: Nicole Jackson, Chair, Sustainability Committee
Purpose: Presented before the Commission as a demonstration of the committee's efforts towards comprehensive community repair, which includes conducting a walk audit to identify opportunities to engage the community, create a safer community, and improve public health in alignment with the committee's objective of creating a more livable, equitable, and resilient community.

Summary:

The attached list of proposed activities, by the Sustainability Committee, is present for the commission as information to highlight the committee's commitment to the city. Currently, we want to highlight one activity, in particular, a community walk audit. The city's walk audit is scheduled for a weekend, led by Brittany Drakeford of UMD and the National Capital Planning Commission, along with UMD graduate students. We strongly encourage city residents, business owners, and municipal staff, specifically Public Works, as well as members of the Commission to participate actively. The attendance of elected officials and staff members demonstrates a commitment to promoting sustainable and walkable communities.

A diverse group of stakeholders with varied backgrounds and expertise will provide better insights for improved decision-making and accountability throughout the city. The walk audit promises to be an educational and insightful event, enabling us to obtain valuable information for the sustainable planning of our community. Following the audit, we invite members of the Commission to interview the graduate students at mutually convenient times. These interviews will allow us to share the City's vision for planning and guide us in making informed decisions. The final report will include recommendations based on the findings and interviews with noted zoning and regulations.

We look forward to the participation of all stakeholders and the success of the walk audit.

Fiscal Impact: At present, there is no need for any upfront financial commitment for the walk audit. The audit is being conducted in collaboration with Brittany Drakeford and her students. However, staff salaries may be impacted if they choose to participate in the audit, leading to some fiscal impact.

Alternatives

As there are no upfront costs to the City for this item, we are not currently proposing any alternatives for this activity.

Attachments

1. [Committee's List of Activities](#)
2. Slides for walk audit presentation - TBD (provided by Brittany Drakeford)



CITY OF DISTRICT HEIGHTS

Sustainability Committee Activities of the Committee

1) 2023 Activities (Low-Hanging Fruit)

- a) Committee Action Plan (SMD pt)
- b) City Business Directory (SMD pt)
- c) City walk audit with UMD students (SMD pt)
- d) Education Sessions
 - i) Lessons learned and opportunities for Bee City USA w/College Park, **May 18th**
 - ii) Debunking Myths: The ins & outs of composting - Mr. Hayes, BCC, TBD
 - iii) Importance of Tree Canopy - (Mary Abe), TBD
 - iv) Multi-day Education Session to educate the community about Climate Solutions Now Act and Justice 40 (May have a sponsor for this)
- e) Community Engagement
 - i) District Heights Day, **June 3rd**
 - (1) Recruitment
 - (2) Sustainable Art Contest Announcement
 - (3) Logo and Committee Naming Contest
 - ii) National Night Out, **August 1st**
 - iii) In Style Back to School Fest, **Early September**
- f) Sustainability Summit/Festival, **September/October** (SMD pt)
 - i) Partner with Hemingway and NAACP ECJ Team
 - ii) Announce winners of Sustainable Art Contest
 - iii) Focus on residential energy reduction
- g) BEE City USA (SMD pt)
 - i) Integrated pest management plan
 - ii) Begin Pollinator freeway

2) 2024 Activities

- a) Share the opportunity with the City regarding the LEED-ND cohort (a free program through U.S. Green Building Council)
- b) Renew BEE City USA
- c) Earth Day
 - i) Community Clean-up
 - ii) Community Garden Activities
- d) Arbor Day/Fall
 - i) Tree planting Activities (both residential and city grounds)
 - (1) Planting Demo
 - (2) Acquire trees for agroforestry and native planting
- e) Improve City Greenspaces, Identify Areas in the City for:
 - i) Memorial Park
 - ii) Memorial Benches
 - iii) Adopt-a-Bench program
- f) Environmental Film Festival
- g) Composting pilot for the City



CITY OF DISTRICT HEIGHTS

City Work Session

Tuesday, May 9, 2023

Item 3

Title: Proposed Advisory Boards Policy

Staff Contact: Starr Jefferson, City Clerk
David Street, City Manager

Purpose: To promote standardized policies for the City's Advisory Boards, Commissions and Committees.

Recommendation: Staff recommends that the City Commission consider approval of the active committee list, direct the committees to develop and submit bylaws for the Commission's review, and establish the Ethics Commission members.

Summary: The City of District Heights has several committees and organizations associated with the City Government. Some of these committees are statutorily required (i.e., required by law or ordinance), and some are programmatic and are established by the City Commission. This item provides the information the staff has regarding each committee.

Board of Supervisors of Elections ("BOSE") (City Charter Article V, Section 503)

The Mayor, upon the advice of the Commission, appoints three voting members and one substitute member to comprise the BOSE. BOSE members serve three-year terms. The Charter charges the BOSE with receiving nominations, certifying candidates, and conducting elections. The BOSE may appoint election clerks or other employees to assist in fulfilling its duties.

Staff recommends that the BOSE draft bylaws consistent with the Maryland Open Meetings Act and present them to the City Commission for review and action.

The BOSE is currently comprised as follows:

Seat/Member	Term
Deborah Turner, Chair	December 31, 2025
Johnnie Andrews, Member	December 31, 2025
Susan Clark, Member	December 31, 2025
Angela Webster, Substitute Member	December 31, 2025

Ethics Commission (City Charter Article VII, Section 710; City Code of Ordinances Article XVI)

The Ethics Commission is established within the City's Code of Ethics in Section 1601(c). The Ethics Commission is comprised of five members and one alternate member (DH-21-02) appointed by the Mayor with the advice and consent of the City Commission. Staff found records for four members plus a City Commissioner.

Staff requests that the Commission confirm the composition of the Ethics Commission and set terms for the Commission members.

Seat/Member	Term
Vashtie Moncrief	
Catherine Williamson	
Susan Clark	
Dianna Matthews	
Bradley Farrar – City Attorney	

Veterans Committee

Seat/Member	Term
James Fisher, Chair	
Harryette Irving	
Lou Williams	
Deborah Turner	
Geraldine Marshall	
Leonard Marshall	
Mayor Cynthia Miller	
Commissioner Pamela Janifer	

Sustainability Committee (Approved by City Commission on April 11, 2023)

Staff does not recommend any further action or inquiry for the Sustainability Committee.

Seat/Member	Term
Alicia Alfred	
Barbara Edwin Cohen	
Deborah Turner	
Edwin Green	
Joyce Williams	
Monica Jackson	
Nicole Jackson, Chair	
Paula Shelton	
Ralph Brown	
Teresa Ball	
Teri Speight	
Commissioner Gyasi Gomez	NA – Commission Liaison
Vice Mayor Xander Harcourt	NA – Commission Liaison

Charter Committee

Seat/Member	Term
Lou Williams, Chair	
Harryette Irving	
Ron Waters	
Johnnie Andrews	
Deborah Turner	
Stephanie Holland	
Leonard Marshall	
Commissioner Pamela Janifer	

Citizen's Action Patrol (CAP)

Seat/Member	Term
James Fischer, Chair	
Chief Ronald Tarpley	

Fiesta Place Garden

Seat/Member	Term
Anthony Brooks, Chair	
Teri Speight	
Commissioner Gyasi Gomez	

Fiscal Impact: There is no fiscal impact associated with this item.

Alternatives The Commission could do nothing and allow advisory boards and committees to continue functioning in the current manner. The Commission could choose another method to creating consistency amongst advisory boards and committees.

Draft Motion:

I, Commissioner _____ move to forward the Advisory Board and Committee Policies to the June 13, 2023 Work Session for action.

I, Commissioner _____ second the motion.

Attachments

1. Proposed Advisory Boards and Committees Rules of Procedure
2. Proposed Handbook for Advisory Boards and Committees
3. Proposed Application for Advisory Boards and Committees (English & Spanish)



Advisory Boards and Committees Rules of Procedure

In addition to the guidelines established for citizen appointments in the Mayor and Commission Rules of Procedure DH 22-01, the Commission's Rules of Procedure on Advisory Boards and Committees should be adhered to for all advisory bodies established by the Commission of the City of District Heights.

General Policies and Procedures

1. The Mayor and Commission, unless otherwise mandated, establishes the purpose and work objectives of each advisory body.
 - a. Any advisory body that wishes to initiate work or to create a sub-committee to work on a focused work initiative must obtain approval from the Mayor and Commission in a public meeting.
2. Unless otherwise prescribed, all members of an advisory body must be appointed by the Mayor and confirmed by the Commission, to include non-voting and standing members.
3. An application and volunteer form must be completed and submitted to the City Clerk's office to be considered for appointment to all advisory boards and committees.
4. Staff serving on an advisory body may not be a voting member unless otherwise established and approved through the bylaws.
5. Advisory bodies may not use proxies for meeting attendance and/or voting.
6. There can be no changes to the membership, rules or responsibilities of an advisory body without approval by the Commission.
7. Advisory bodies must adhere to the Commission approved bylaws, noting exceptions for state mandated advisory bodies.
 - a. Attendance and quorum requirements must be stated.
 - b. Bylaws should be reviewed on a regular basis to ensure consistency with current requirements under Maryland Code and/or City Ordinances.
 - c. All substantive changes to the advisory body's membership or bylaws must be taken through the appropriate staff liaison for a recommendation to the full Mayor and Commission.

- d. All members of Commission established advisory bodies serve at the pleasure of the Mayor and Commission and may be removed if found in violation of the Mayor and Commission' Rules of Procedure on Advisory Boards and Committees, and Code of Ethics (derived from the Commission's Code of Ethics).
- e. Any member of a State mandated advisory bodies may be removed for malfeasance, nonfeasance, or just cause, and/or in violation to the Mayor and Commission' Rules of Procedure on Advisory Boards and Committees, and Code of Ethics (derived from the Commission's Code of Ethics).

Staff Liaison's Roles and Responsibilities

1. Ensure all advisory body meetings are properly advertised and meeting materials are made available to the public in accordance with Maryland's Public Information Act (PIA).
2. Ensure proper minutes are taken at all advisory body meetings.
 - a. Minutes of all meetings must include a summary of discussions or deliberations and a record of any votes taken by the group, including a record of how members voted on each motion.
3. Distribute and post minutes on the City's website once approved by the advisory body.
4. Monitor membership roster and inform the Office of the City Manager when a vacancy outside of term limits occurs.
 - a. Ensure all newly appointed members receive all applicable training, materials, and PIA requirements.
5. Accurately account for meeting attendance of members to be provided by the committee's Secretary.
6. Communicate facility usage and virtual platform requests for committee meetings in a timely manner.

Meeting Procedures

1. All business of an appointed advisory body must be conducted in accordance with PIA and any additional statutory requirements.
 - a. Notice of all meetings must be posted on the City Government Calendar, via the City's website, at least three business days in advance of the meeting.
 - b. All meeting documents of the advisory board must be made publicly available via the City's website.
2. Meetings must occur in a location that is easily accessible to the public.

3. Requests for audio/visual recordings of meetings should be coordinated through the City's office of the City Clerk.

Conflict of Interest/Code of Ethics

1. **Conflict of Interest**: A member of an advisory body should avoid even the appearance of a conflict of interest and should recuse himself or herself from participating in deliberation, discussions, recommendations or advice which might be interpreted as questionable or in borderline conflict of interest and which might be perceived as rendering direct personal or professional gain for himself or herself or for family members.
2. **Code of Ethics (derived from the Mayor and Commission' Code of Ethics)**: Advisory body members serving in their positions of public trust should adhere to the following conduct and ethical standards:
 - a. Comply with all laws applying to PIA, and all conflict of interest matters.
 - b. Adhere to the City of District Heights Statement of Values by providing high quality input to the advisory body being served and carrying out given responsibilities with integrity by conducting City business in a responsible, conscientious, ethical and professional manner.
 - c. Engage in no business with the City of District Heights Government which is inconsistent with State and Local Government Conflict of Interest Act or the Public Procurement Act.
 - d. Never use any information gained confidentially in the performance of governmental duties as a means of making private profit for oneself, one's family, or close family relation in which an advisory body member has financial interest.
 - e. Grant no special favors or privileges to any individual or entity based on any outside influence or personal relationships.
 - f. Be transparent to the greatest degree possible when conducting public business.
 - g. Treat the public, staff, and each other with professionalism, courtesy and respect.



City of District Heights, Maryland
Application For Appointment to a City Advisory Board or Committee

Name _____ Preferred Pronouns _____

Address _____ Ward I or Ward II _____

Phone _____ Email (PRINT CLEARLY) _____

Which City committee are you interested in?	New Appointment or Reappointment?

1. Why do you want to serve on this board?
2. Do you currently serve on any other committee? If so, please list:
3. Please tell the Mayor and Commission about yourself. If applicable, include your occupation, qualifications, educational and/or professional background:
4. If applicable, please describe other ways that you are involved in the community:
5. Do you have any additional Information or comments?
6. Advisory boards typically meet on weeknights (Monday – Thursday evenings). Please list any conflicts in your schedule that would prevent you from attending a meeting on a certain night:
7. The Mayor and Commission are committed to achieving membership on our advisory boards that reflect the diversity of our community. Please check the box that most closely matches the race with which you identify:

Asian
 Black/African-American
 Latino/Latina/Latinx
 Two or more races
 White
 Other (*Please specify*): _____

Date _____ Signature _____

Please submit this completed form to the City Clerk at jeffersons@districtheights.org



Ciudad de District Heights, Maryland
Solicitud de nombramiento para un consejo consultivo de la ciudad

Nombre _____ Pronombre Preferido _____
Dirección _____ Distrito del consejo _____
Teléfono _____ Correo-e (IMPRIMA CLARAMENTE) _____

¿En qué consejo consultivo de la ciudad está interesado?	Nueva cita o reeleccion?

1. ¿Por qué quiere formar parte de este consejo?
2. ¿Participa actualmente en algún otro consejo consultivo? En caso afirmativo, indíquelo:
3. Por favor, cuénteles al Alcalde y al Consejo sobre usted. Si corresponde, incluya su ocupación, calificaciones, antecedentes educativos y/o profesionales:
4. Si corresponde, describa otras maneras en las que participa en la comunidad:
5. ¿Tiene alguna información o comentario adicional?
6. Las juntas consultivas se reúnen normalmente entre semana (de lunes a jueves por la noche). Por favor, indique cualquier conflicto en su agenda que le impida asistir a una reunión en una determinada noche:
7. El Alcalde y el Consejo se comprometen a lograr que los miembros de nuestros consejos consultivos reflejen la diversidad de nuestra comunidad. Por favor, marque la casilla que más se acerque a la raza con la que se identifica:

____ Asiático(a) ____ Negro(a)/Afroamericano(a) ____ Latino/Latina/Latinx ____ Dos o más razas
____ Blanco(a) ____ Otra (Por favor, especifique): _____

Fecha _____ Firma _____

Por favor, envíe este formulario completado a la Secretaría de la Ciudad a jeffersons@districtheights.org



CITY OF DISTRICT HEIGHTS

2000 MARBURY DRIVE
DISTRICT HEIGHTS, MARYLAND 20747-2399

TELEPHONE: (301) 336-1402
FAX: (301) 350-3660

Community/City Volunteer Service Work Agreement and Release

The Incorporated City of District Heights, hereinafter "District Heights" and _____ (Name), hereinafter "Volunteer", agree as follows:

District Heights agrees to allow _____, a Community/City volunteer to perform volunteer services in the _____ Department/Committee, and/or, other Departments/Committees of District Heights Government to where skills, ability and knowledge may be utilized in the capacity on nonemployee of the City of District Heights.

Volunteer hereby releases and holds harmless, the City of District Heights, Prince Georges County Maryland, Mayor, City Commission members, employees, its agents, contractors, and residents, from any liability or claim for damages of any kind, arising out of their position or work as a "Community/City Volunteer" for the City of District Heights. This waiver is not intended to apply to any damages caused by the negligence or otherwise wrongful acts of omission of the Mayor, City Commission members, employees, its agents, contractors, and residents.

Agreed and accepted this day by and between:

Volunteer (Print Name)

Volunteer (Signature)

Date

Address

Phone Number

Parent Name (Print Name) *If Minor*

Parent (Signature)

Date

Contact Number in Case of Emergency

City Clerk (Print Name)

City Clerk (Signature)

Date



City of District Heights Handbook for Advisory Boards, Committees and Civic Organizations

Section I: General Information

1.0 Introduction

Citizen boards and committees are established by the Mayor and Commission to assist in its efforts to meet the needs of the community. Some committees are created to meet immediate, short-term needs and are disbanded once their purpose has been accomplished. Others are created to meet ongoing needs and continue to exist for as long as they aid the Commission. Still others are mandated by state law. The structure, duties, and responsibilities of these bodies vary depending upon their specific purposes. However, all committees have one feature in common – they were established to improve the quality of life for the citizens of City of District Heights. Thus, by serving on one of these committees, citizens of our city have an opportunity to join with local government and administrative staff to ensure their local government is serving the needs of its residents.

This handbook was prepared to provide information that will help new and current committee members become active participants in the activities of the committee on which they serve. The first section of the handbook consists of general information about city government, committees, qualifications of committee members, duties and responsibilities of committee members, meetings, policies, and procedures, terms of appointment, vacancies, staff support, gifts, purchasing and conflict of interest, liability, and open meetings. The remaining sections will contain information that is specific to the committee on which a person serves.

1.1 City Government

The City of District Heights has an elected Mayor and Commission with an appointed City Manager.

The City's policy-making body is the Mayor and Commission; it consists of the Mayor and four elected Commissioners. Together, they enact ordinances encompassing all the activities the city is empowered to carry out, determines the annual budget, authorizes loans, establishes taxes and fees, issues liquor licenses, makes assessment for public services, approves contracts, and hires the City Manager to serve at its pleasure.

The Mayor is the presiding officer of the Commission. In addition, to the powers granted to the Mayor and Commission in the City Charter and City Code of Ordinance, the Commission may exercise any power or perform any function which is not denied to it by the Constitution of Maryland, the City Charter, Code of Ordinance, or any applicable law passed by the General Assembly of Maryland.

The city's chief administrative officer is the City Manager. The City Manager directly supervises the City administration, manages the day-to-day operations of the city government and is responsible for carrying out the policies determined and approved by the Commission.

The City Clerk serves as the chief custodial officer of all official city records. The Clerk shall keep such other records and perform such other duties as may be required by the Commission.

1.2 City Committees

City committees are legal bodies created by the City of District Heights City Charter, Code of Ordinance (with the Mayor and Commission as the appointment authority). The Code of Ordinance of the City of District Heights authorizes four (4) types of boards and committees:

(a) Board of Supervisors of Elections. The Board of Supervisors of Elections shall perform the duties described in Article V of the City Charter, Article XIII of this Code, and applicable provisions of the state election laws.

(b) Health and Sanitation Committee. The health and sanitation committee shall perform the duties described in Article IV of the Code of Ordinance.

(c) Ethics Commission. The Ethics Commission shall perform the duties described in Article XVI of the Code of Ordinance.

(d) Temporary Committees. Temporary committees, which may be established from time to time by the Commission, shall perform the duties enumerated when they are created as appropriate to accomplish the specific purposes of the committee, which purposes shall benefit the health, safety, or welfare of the city.

Most members who serve on the City's Boards and Committees are city residents, but in certain cases non-residents are eligible. Some of the City's Boards and Committees offer small stipends to its members, but most are strictly voluntary.

1.3 Staff Support

To assist the committees in carrying out their responsibilities, the City Manager provides employee staff support. The number of city staff members available to assist each committee and the functions performed varies from committee to committee. The primary purpose of staff support is to provide professional and technical advice and information on issues being addressed by the Commission, city ordinances, state law, city policy, and city administration policies and procedures. In addition, staff may perform other functions such as disseminating committee agendas, packets and minutes.

It should be emphasized that staff members who work for the City of District Heights are responsible first to the policy direction of the City Manager. Therefore, there might be times when requests made by committees are in conflict with established city policy or require an excessive amount of time for response. In these instances, the staff member may have to obtain approval from the City Manager before undertaking further action.

1.4 Selection and Appointment

In general, all committee members are appointed by the Mayor with the advice and consent of the Commissioners. Although selection criteria may vary depending upon the type of committee and its purpose, the following characteristics are common to all committee members:

- An interest in the committee's area of concern
- The ability and willingness to work
- The ability to work with other people in a tactful, respectful and cooperative manner
- The time to carry out committee duties/responsibilities
- A community point of view

For detail about vacancies, please contact the **City Clerk's office**.

For appointment opportunities, you must complete the **application** and submit to the City Clerk or your Ward Commissioner representative.

1.5 Duties and Responsibilities

The specific duties and responsibilities of committee members are established by state law and/or ordinances which created the specific committee. Duties and responsibilities which are common to all committees, regardless of their specific area of concern, include:

- Attending and participating in committee meetings

- Being objective and willing to listen with an open mind
- Helping the committee arrive at group decisions
- Being aware of the changing needs of the city
- Being aware of the activities and needs of other committees
- Being aware of and following Board policies and procedures

1.6 Terms of Appointment

The terms of appointment and reappointment vary from committee to committee.

1.7 Vacancies

Vacancies may occur due to member resignation, or the Mayor and Commission may, by written order, remove a member if it is felt that the committee member is unable to perform his/her duties and responsibilities or for other stated reasons. When a vacancy occurs, a replacement will be appointed by the Mayor with approval of the Mayor and Commission.

1.8 Meeting Preparation

Citizens who accept a position on one of the City's Committees also accept responsibility for committing a portion of their time to preparing for meetings. To assist members in preparing for their committee's meeting, an agenda is usually sent out about a week prior to the meeting. In addition to the agenda, members may also receive staff reports containing information on the issues that committee will be addressing and staff's recommendation.

Each member is responsible for reviewing his/her committee packet prior to the meeting. Being thoroughly prepared enhances the member's ability to be an active participant in the discussion and decision-making process and helps ensure that sound, factually-based decisions will be made in a timely manner. If members have any questions or feel that additional information is necessary, they are responsible for contacting staff prior to the meeting.

1.9 Meeting Attendance

Prior to accepting a position on a committee, citizens should be aware of the committee's meeting schedule to ensure they will be able to make the necessary time commitment.

The number of regularly-scheduled meetings varies from committee to committee. For some committees, state law or municipal code sections specify a minimum number of meetings; for others, meeting schedules are determined by the committee. For information regarding meeting schedules for specific committees, members should refer to the appropriate chapter in the ordinance/resolution establishing the committee or the committee's by-laws.

Regular meeting attendance by all committee members is essential if the board is to effectively carry out its activities. Committee members who do not attend

regularly can not be expected to make well informed decisions. Issues can not be fairly and thoroughly considered without input from all committee members. In addition, if a quorum can not be established, no official business can be conducted.

If a member has valid reason for not attending a meeting, he/she is responsible for giving advance notification of his/her absence. Generally, the staff person or committee chairperson should be contacted as soon as possible.

1.10 Committee Meetings

Committees customarily follow the rules and procedures contained in Robert's Rules of Order. The following suggestions will assist the committee in conducting its business in a timely and productive manner.

General Information:

- Start the meeting on time with a roll call
- Focus on issues at hand
- Follow agenda and order of business
- Follow procedures for public participation
- Allow time at the end of the meeting to review and evaluate meeting progress and decisions

How to handle a motion:

- Address the chair
- Get recognition
- Make a motion ("I move....")
- Second the motion
- Clearly state the motion
- Discuss the motion
- Restate the motion
- Vote on the motion
- Announce the results

Do's and Don'ts:

The Chair

DO prepare yourself for the responsibility you have accepted

DO start the meeting on time – and DO end it on time

DO have an agenda and follow it

DON'T use the gavel except to preserve order

DON'T be afraid to try new procedures

DON'T talk too much from the Chair (and run the risk of intimidating other members)

DON'T let members wander from the matter under discussion

DON'T lose your sense of humor or take yourself too seriously

DON'T say "My committee", "My commission", "My year."

DON'T say "I recognize" or "I rule"; say "The Chair..."

Members

DO observe the rules courtesy and good taste.

DO say "I move..." (not "I make a motion...")

DO take part in the discussion.

DO accept some responsibility for the committee's welfare and activities.

A committee is only as effective as its weakest member.

DO be as ready with praise as you are with criticism. Ask yourself, "Could I do as well?" or "Am I willing to take over and do a better job?"

DON'T say, "I don't know what I'm supposed to do." You have accepted a responsibility. It's your business to find out your duties.

DON'T accept an office for which you are not qualified or on the theory that there will be nothing to do.

DON'T criticize unless you have something better to offer.

1.11 Minutes

Minutes are **public documents** that are written by an appointed secretary from among the members on the committee. Some committees may choose to have the secretarial responsibilities rotate so that no one member will be burdened every meeting. In order to maintain files of uniform minutes, several points should be kept in mind. These include:

1. Write what is done; summarize what is said.
2. Always take the minutes in third person and use past tense.
3. Begin all minutes for a given meeting with the name of the committee, the date, the location, the time of day, and the members present.
4. State whether the meeting is regular or special.
5. List the chairperson of the meeting and the secretary.
6. State whether the minutes of the previous meeting were read and approved or dispensed with (approved without reading).
7. Write out all main motions, including both those adopted and denied.
8. State the name (at least the last name) of both the person making a motion and the person seconding that motion.
9. Record sustained and overruled points of order and appeals.
10. Summarize reports of committees and staff.
11. Record all appointments of committees and election of delegates.
12. Record the number of votes on both sides during formal voting.
13. State the name of each person and their vote during a roll call vote.
14. Record the time of adjournment.
15. The recording secretary needs to sign the minutes.

Corrections to the minutes may be made at the next meeting or any other meeting in the future. Always keep personal opinions of praise or criticism out of these public documents.

1.12 Open Meetings

All meetings of committees and commissions shall be open to the public. Notice

of all meetings shall be given at least 24 hours prior to the meeting. The notice must give the time, date, place of meeting, and tentative agenda. If 24-hour notice can not be given, the reason must be stated in the minutes.

Chapter 4 of the State of Maryland Open Meetings Act Manual outlines the rules for closed meetings. A brief overview of this law includes the following acceptable circumstances for closed meetings.

1. Discussion or review of records authorized by state or federal law to be kept confidential.
2. Discussion of litigation strategy with counsel.
3. Discussion of contents of licensing examinations or disciplinary proceedings.
4. Evaluation of the professional competency of an individual whose appointment/hiring, performance, or discharge is being considered (when necessary to prevent needless and irreparable injury to that individual's reputation) and the individual requests a closed session.

When a session is closed, it must be approved by public vote of either two-thirds of all members or all of the members present at the meeting. The vote of each member and the specific reason for closing the meeting must be announced publicly in open session and entered into the minutes. Only business which comes within the exemption can be discussed in closed session. Detailed minutes of all discussion, persons present, and action taken at a closed session shall be kept. A tape recording must also be kept.

1.13 Voting

A conflict of interest exists when there is a distinct possibility of some unique personal advantage or disadvantage to the member who is voting on a matter.

Maryland law provides that a measure that is voted upon is not invalid because an individual with a conflict of interest voted unless that vote was decisive to passage of the measure. If a specific majority or unanimous vote is necessary, the vote must be computed based on the number of members not disqualified by conflict of interest. However, a majority of all members is required for a quorum. Whenever a member decides to decline to vote because of a conflict of interest, that reason is conclusive and must be stated for the record.

What actually constitutes a conflict of interest has no precise definition. Generally, it is true that no member should vote on any questions involving his or her own financial interest if that interest is immediate, particular, and distinct from the public as a whole.

All members, including officers, should vote unless there is a conflict of interest. A member who abstains from voting does not have to abstain from discussing the issue.

1.14 Liability

Board and committee members are protected from liability and defended by the

City for acts or omissions within the scope of their duties. If an official is sued in his/her capacity as an official of the City, the City will retain an attorney at City expense to defend the official. This protection does not apply when the acts or omissions involve intentional misconduct or knowing law violation or transaction from which the member derives an improper personal benefit. The City will not attempt to collect from the official for any award for damages the City might have to pay. This exception does not apply to awards for punitive damages unless actual malice or willful, wanton, and reckless misconduct is proven.

1.15 Gifts

Board and committee members, like City employees, are subject to the state "gift" law. That law states that a public official, public employee, or that person's immediate family member shall not, directly or indirectly, accept or receive any "gift" from a "restricted donor".

The law defines "gift" as a rendering of anything of value in return for which legal consideration of equal or greater value is not given and received.

"Restricted donor" means a person who is in any of the following categories:

1. Is or is seeking to be a party to anyone or any combination of sales, purchases, leases, or contracts to, from, or with the agency in which the donee holds office or is employed.
2. Will personally be, or is the agent of a person who will be, directly and substantially affected financially by the performance or nonperformance of the donee's official duty in a way that is greater than the effect on the public generally or on a substantial class of persons to which the person belongs as a member of a profession, occupation, industry, or region.
3. Is personally, or is the agent of a person who is, the subject of or party to a matter which is pending before a subunit of regulatory agency and over which the donee has discretionary authority as part of the donee's official duties.

A restricted donor may give any public official, or the person's immediate family member, may accept an otherwise prohibited non-monetary gift and not be in violation if the non-monetary gift is donated within 30 days to a public body, or a bona fide educational or charitable organization, if no part of the net earnings of the educational or charitable organization inures to the benefit of any private stockholder or other individual.

The following gifts may be received by public officials or members of the immediate family of public officials:

1. Contributions to a candidate or a candidate's committee.
2. Informational material relevant to a public official's functions, such as books, pamphlets, reports, documents, periodicals, or other information that is recorded in a written book.
3. Anything received from anyone related within the fourth degree by kinship or marriage, unless the donor is acting as an agent or intermediary for another person not so related.

4. An inheritance.
5. Anything available or distributed free of charge to members of the general public without regard to the official status of the recipient.
6. Items received from a bond fide charitable, professional, educational, or business organization to which the donee belongs as a dues paying member, if the items were given to all members of the organization without regard to individual members' status or positions held outside of the organization and if the dues paid are not inconsequential when compared to the items received.
7. Actual expenses of a donee for food, beverages, registration, travel, and lodging for a meeting, which is given in return for participation in a panel or speaking engagement at the meeting when the expenses relate directly to the day or days on which the donee has participation or presentation responsibilities.
8. Plaques or items of negligible resale value which are given as recognition for the public services of the recipient.
9. Non-monetary items with a value of three dollars or less that are received from any one donor during one calendar day.
10. Items or services solicited by or given to, for purposes of a business or educational conference, seminar, or other meeting, a state, national, or regional government organization in which the state of Maryland or a political subdivision of the state is a member, or solicited by or given for the same purposes to state, national, or regional government organizations whose memberships and officers are primarily composed of state or local government officials or employees.
11. Items or services received by members or representatives of members at a regularly scheduled event that is part of a business or educational conference, seminar, or other meeting that is sponsored and directed by any state, national, or regional government organization in which the state of Maryland or a political subdivision of the state is a member, or received at such an event by members or representatives of members of state, national, or regional government organizations whose memberships and officers are primarily composed of state or local government officials or employees.
12. Funeral flowers or memorials to a church or nonprofit organization.
13. Gifts which are given to a public official for the public official's wedding or 25th or 50th wedding anniversary.
14. Gifts of food, beverages, travel or lodging received by a public official if all of the following apply:
 - a. The public official is officially representing an agency in a delegation whose sole purpose is to attract a specific new business to locate in the state, encourage expansion or retention of an existing business already established in the state, or to develop markets for Maryland businesses or products.
 - b. The donor of the gift is not the business or businesses being contacted. However, food or beverages provided by the business or businesses being contacted which are consumed during the meeting are not a gift.
 - c. The public official plays a significant role in the presentation to the business or businesses.
15. Gifts other than food, beverages, travel, and lodging received by a public official which are received from a person who is a citizen of a country other than the United States and is given during a ceremonial presentation or as a result of a

custom of the other country and is of personal value only to the donee.

For purposes of determining the value of an item given or received, an individual who gives an item on behalf of more than one person shall not divide the value of the item by the number of persons on whose behalf the item is given and the value of an item received shall be the value actually received by the donee.

1.16 Purchasing

City officers, employees, and members of committees and commissions can not have any interest in a contract for materials or services provided to the City. The law prohibits having either a direct or indirect interest in the contract. A "City officer" is a person elected or appointed for a fixed time who exercises some portion of the power of the City . This does not include members of groups who are advisory only.

The exceptions to the law on contracts which are most likely to be applicable are:

1. The designation of a bank or trust company as a depository or paying agent.
2. Contracts made upon competitive bidding in writing, publicly invited and opened.
3. Contracts for professional services not customarily awarded by competitive bid if:
 - a. The officer's salary will not be affected by the contract; and,
 - b. The officer is not directly involved in procuring or preparing the contract; and,
 - c. The officer's interest is solely that of employment or from ownership or contract of stock in the contracting company by the officer, spouse, or immediate family member, of less than five percent of the outstanding stock of the company.
4. The designation of an official newspaper.
5. A contract made before the officer was elected or appointed, but the contract may not be renewed.
6. Purchase of goods and services that do not exceed a cumulative total purchase price of \$1,500 in a fiscal year.
7. Franchise agreements between a City and a utility and contracts entered into by a City for the provision of essential City utility services.



CITY OF DISTRICT HEIGHTS

FY 2024 Proposed Budget

City of District Heights

Mayor and City Commission

2000 Marbury Drive
District Heights, MD 20747
301-336-1402
www.districtheights.org

Cynthia Miller, Mayor
Xander Harcourt, Vice Mayor and Commissioner, Ward 1
Anthony Tilghman, Commissioner, Ward 1
Gyasi Gomez, Commissioner, Ward 2
Pamela Janifer, Commissioner, Ward 2

David Street, City Manager



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FY 2024 Proposed Budget
City of District Heights, Maryland

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Transmittal Letter

Mayor, Vice Mayor, and City Commissioners,

I am pleased to submit the FY 2024 Proposed Budget for the City of District Heights to the residents, Mayor, and Commission for review. The FY 2024 Proposed Budget is a vastly different document and can be thought of as a transitional budget and budget document. This budget document widens focus from dollars and cents to include information on City programs and activities and begins to tie funding levels, service levels, and revenue sources to specific programs and services. Together with the City's new Treasurer, I have updated the chart of accounts to better align City operations with revenue sources and Commission priority and to more clearly articulate for the Mayor, Commission, and residents and taxpayers, what services the City's tax dollars are paying for. Importantly, this document begins with the Commission's adopted Vision and Mission statements. These statements, in addition to state, federal, and local laws, drive the work of the organization in the service of the residents of District Heights.

The FY 2024 Proposed Budget was prepared for the Commission's consideration by the City Manager and Treasurer at the current yield tax rate of \$0.687 which results in approximately \$3,377,318 of local real property tax revenue and represents a reduction of \$0.0227 from the current rate of \$0.7097. The proposed budget assumes \$5.2 million of local, state, and federal revenue, and shows grants, fees, and other revenue that offset the cost of services. \$550,000 of unrestricted and unallocated FY 2022 Fund Balance is carried forward into the FY 2024 Proposed Budget to ensure that service delivery continues in spite of the reduction in the real property tax rate. A more comprehensive review of and allocation of the City's fund balance, including the establishment of an operating reserve, is planned following the close-out of FY 2023.

Expenditures were developed collaboratively with City departments based on programmatic need. The proposed budget includes adjustments to positions to address priorities of the City Commission, support the modernization of the City Government, and fill critical organizational needs. The Proposed Budget includes a 5 percent across the board cost of living adjustment to the current pay scale and sets aside a further 5 percent for merit-based increases to occur in October following the completion of employee evaluations.

The FY 2024 Proposed Budget is organized into revenues, departmental expenditures, and non-departmental expenditures. Department expenditures represent the overall operating expenditures of a given department while non-departmental expenditures account for organization-wide expenditures, ARPA-related spending, and other expenditures not directly associated with a department.

It has been my pleasure to service as your City Manager for the last several months. I am excited for the future of the City and inspired by the commitment of staff and the vision provided by the Mayor and Commission

Respectfully submitted,



David Street
City Manager

Vision and Mission

Vision: We strive to provide excellent resident services through cost efficient, evidence-based programming, that are sustainable and accessible. Hallmarks of good governance.

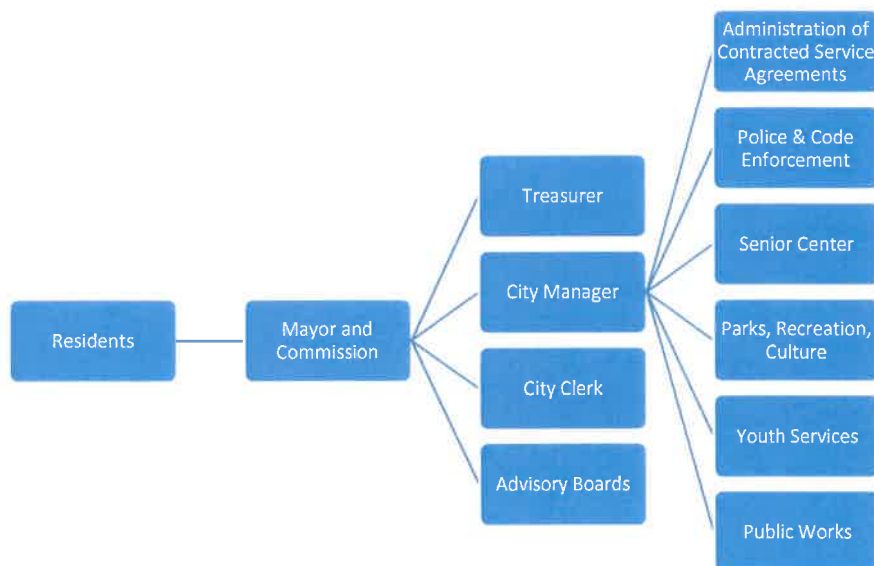
Mission: The City of District Heights strives to promote and improve life, enhance a sense of community, preserve our culture and heritage, and create economic opportunities. We support initiatives focusing on the city's priorities, Economic Development, Public Safety, Health and Housing, Recreation, and Sustainable Climate, resulting in welcoming, safe, healthy, and productive municipality. We strive to provide excellence through evidence-based programming and services and responsible and accessible government. We encourage and expect public participation and collaboration from our residents and local businesses. We are committed to fostering respect, innovation, inclusion and progress.

District Heights at a Glance

The City of District Heights is an incorporated municipality in Prince George’s County, Maryland. District Heights is 0.86 square miles, sits at 266 ft elevation, and is located inside the beltway. District Heights was incorporated in 1936.

Category ¹	City of District Heights	Prince George’s County
Population	5,959	697,201
Employment Rate	50.8%	62.4%
Total Households	2,075	346,127
Median Household Income	\$69,099	\$90,203
Total Housing Units	2,201	359,957
Percent of population with Bachelor’s Degree or Higher	30.0%	34.8%
Median Age	35.1	38.4

City Organizational Chart



¹ 2020 US Census and 2021 ACS Data

Updates for the FY 2024 Budget

The Chart of Accounts

The chart of accounts has been modernized for the FY 2024 budget and now uses a unified, organized naming convention and set of standard categories for line items across the City's departments. Each expenditure category has been assigned a lead digit (5 is personnel, 6 is operating and maintenance, and 7 is capital); each department has been assigned a department code. For example, General Government Administration is "02" and the Public Works is "07." Each specific object has been assigned a two-digit code. "01" is association and membership dues; "09" is contractual services.

The table below describes commonly used line-items. The middle digits, displayed on the table below as "XX," are used to represent a specific department. Association and membership dues for General Government Administration would be line 60201 while the same expense for Public Works would be 60801. Personnel, operating, and capital expenditures use the same convention.

This naming and categorization of expenditures is somewhat less precise than what the Commission is used to, however, provides the opportunity to review expenditures by category easily across the organization because the naming and coding conventions are standardized.

6XX01 Association and Membership Dues

This line item is used for professional association and/or membership dues for staff members. As an example, the City Manager is a member of the Maryland City/County Management Association and those dues would be paid from this line in the General Government Department.

6XX02 Travel, Training and Education

Travel, training and education encompasses employee development to include, classes, conferences, events, and other expenditures meant to increase the competency of staff members.

6XX03 Office Supplies

Office supplies include paper, pens, pencils, binders, folders, and other items necessary to operate in a modern office environment.

6XX04 Postage, Mailing, and Bulk Mail

This line item encompasses all postage, direct mail, certified mail, and bulk mail expenses.

6XX05 Conduct of Business

Conduct of business should be used for incidental expenditures related to the daily incidental expenses associated with delivering services or meeting the needs of residents.

6XX06 Printing

Costs associated with in-house printing.

6XX07 Materials and Supplies

Material and supplies is a wide-ranging category; the types of items that may fall within this type of expenditure vary by department. Parks, Recreation and Culture may book new basketballs to this line while Public Works may book new shovels; both are materials and supplies necessary to conduct the regular work of the department.

6XX08 Marketing and Advertising

Marketing and advertising costs could include running ads in local/regional newspapers or online.

6XX09 Contractual Services

Contractual services are services that the City enters into a contractual agreement to obtain. The City's contract with the solid waste service provider is an example of contractual services.

6XX10 Professional Services

This line item encompasses agreements that the City enters into to obtain professional services. This is usually in the form of consultants, advisors, or designers.

6XX11 Publications and Books

Publications and books includes one-time and subscription expenditures for magazines, periodicals, trade publications, and other related materials.

6XX12 Clothing and Uniforms

Clothing and uniforms includes the purchasing of new uniforms and the maintenance of existing uniforms. This line most typically occurs in Police, Code Enforcement, and Public Works, however any department may use the line to purchase City-branded clothing for use at work or while representing the City.

6XX13 Cell Phones

This line is budgeted centrally in General Government Administration and is comprised of cell phone contracts and purchases.

6XX14 Computer Software

This line represents software licenses, SaaS purchases, data storage and other non-physical information technology expenditures.

6XX15 Computer Hardware

Computer hardware includes laptops, desktops, monitors, and other peripherals. Beginning in FY 2024, these expenditures are budgeted and procured centrally in General Government Administration

6XX16 Event Materials and Equipment

Event materials and equipment are purchases specific to the provision of City and/or community events. District Heights has a strong community event tradition and this line item reflects those purchases.

6XX17 Fees

This line includes license fees, HOA fees, banking fees, and other incidental charges.

6XX86 Vehicle Maintenance

Costs associated with the repair, upkeep, and maintenance of the City's fleet of vehicles.

6XX87 Fuel

Costs associated with fueling the City's fleet and gas-powered equipment.

6XX89 Heavy Equipment Maintenance

Costs associated with the repair, upkeep, and maintenance of the City's heavy vehicles, such as chippers, cement mixers, etc.

Departmental Budget Presentation

The City's department budgets are presented holistically in this document using "roll-up groups" based on the naming and categorization method described in the section above. Each department will show personnel, operating and maintenance, and capital budgets in a simple table. The table also includes City revenue attributable to the department, allowing the residents, Commissioners, and staff members to see and understand the net budget impact of a given department's operational and funding decisions. The "net budget impact" is essentially the amount of the total cost for services placed on the City's dedicated tax revenues. A simplified example is provided below:

	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Expenditures			
Personnel	\$127,438	\$165,835	\$186,896
Operating and Maintenance	47,201	68,235	69,000
Capital	5,002	5,028	5,100
Total Expenditures	\$179,641	\$239,098	\$260,996
Department Revenues	\$26,557	\$34,500	\$34,700
Net Budget Impact	\$153,084	\$204,598	\$226,296

Budget Proposals

The following narrative and summary table reflect the City Manager’s recommended budget proposals in the form of new budget requests and recommended budget reductions. This section only reflects new, non-existing positions and does not include mid-year positions approved by the City Commission. For example, the conversion of a part-time to full-time code compliance officer is not reflected in this section, however the new request for an additional code compliance officer is.

Code Compliance Officer: Beautification, maintenance, compliance, and resident services have been focuses of both the Mayor and Commission and the Code Enforcement Division of the District Heights Police Department. The FY 2024 Proposed Budget includes funding for an additional Code Enforcement Officer to continue progress in this area.

Municipal Building Professional Cleaning Services: The City has recently outsourced the cleaning, purchasing of cleaning supplies, and light building maintenance, which eliminates the need for staff to perform those functions. The positions associated with this activity are proposed to be eliminated. Savings associated with the elimination of the positions are budgeted to offset the cost of contractual services.

Support to the Sustainability Committee: During FY 2023, the City established the Sustainability Committee. The Committee’s purpose is to encourage, advocate for, and advise on sustainable practices, initiatives and programs that the City and community could implement. The FY 2024 Proposed Budget allocates \$6,000 within the Department of Public Works to support the activities of the Sustainability Committee.

Budget Proposal Summary Table

	Personnel	Operating	Total
Code Compliance Officer	\$52,580	\$5,000	\$57,580
Supervisor/Laborer/Crew Lead Conv.	\$7,500	-	\$7,500
Municipal Building Professional Cleaning Services			
Full-time Laborer Elimination	-\$68,419	-\$10,000	-\$78,419
Part-time Laborer Elimination	-\$43,412	-	-\$43,412
Cleaning Contract	-	\$97,000	\$97,000
Net Budget Impact			-\$24,832
Support to Sustainability Committee	-	\$6,000	\$6,000
Net Budget Impact	-\$51,752	\$98,000	\$46,248

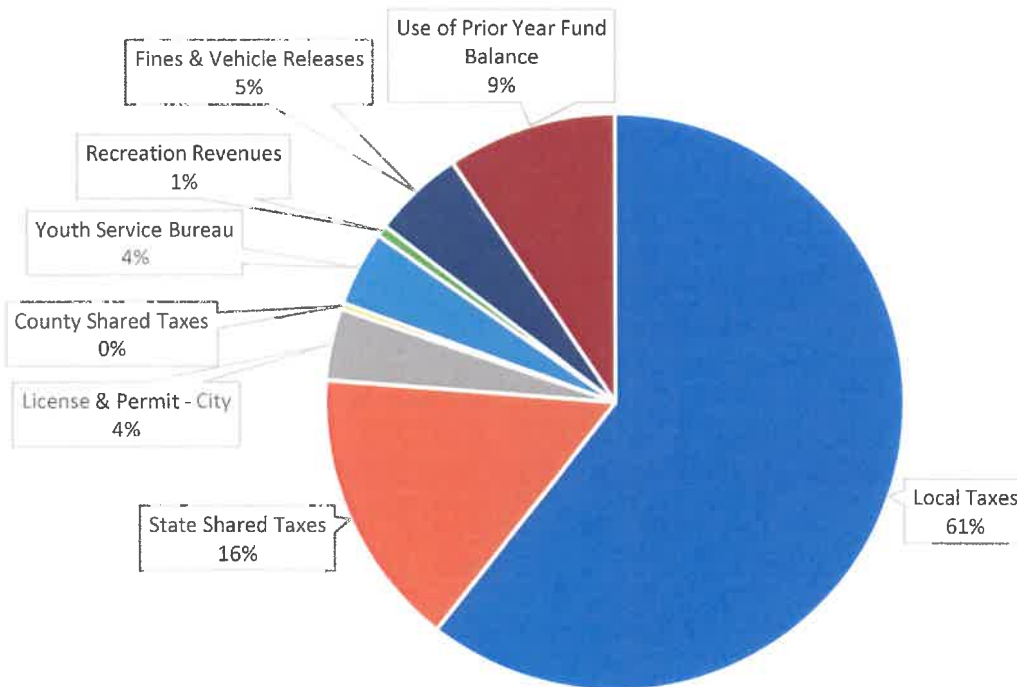
Revenues

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Local Taxes					
4000 · Real Property Taxes	\$3,335,778	\$3,370,713	\$3,363,805	\$4,008,750	\$3,377,318
4005 · Public Utility Taxes	\$107,438	\$118,368	\$122,236	\$120,394	\$120,000
4010 · Personal Property Taxes	\$13,650	\$43,171	\$34,400	\$31,028	\$30,000
4015 · Penalties & Interest	\$8,367	\$13,048	\$14,893	\$5,133	\$0
Local Taxes	\$3,465,234	\$3,545,300	\$3,535,334	\$4,165,305	\$3,527,318
State Shared Taxes					
4020 · Income Taxes	\$579,291	\$711,439	\$661,097	\$651,545	\$620,000
4022 · Census Grant	\$22,100	\$11,900	\$0	\$0	\$0
4025 · Highway User Revenue	\$204,692	\$222,577	\$241,149	\$203,962	\$289,884
4029 · B-Jag Grant	\$13,805	\$0	\$67,164	\$32,836	\$0
4030 · Police Protection	\$71,645	\$57,101	\$59,560	\$56,776	\$0
4040 · Bank Stock	\$417	\$417	\$417	\$0	\$0
4041 · GOCCP - Police Retention	\$8,700		\$0	\$0	\$0
4045 · Traders License	\$2,125	\$6,064	\$4,131	\$1,241	\$2,500
4050 · Admissions & Amusements	\$1,223	\$1,663	\$1,084	\$243	\$500
State Shared Taxes	\$903,997	\$1,011,161	\$1,034,602	\$946,602	\$912,884
License & Permit - City					
4055 · Cable TV Franchise Fees	\$105,144	\$106,878	\$103,175	\$62,556	\$100,000
4060 · Cable TV - Capital Equipment	\$65,416	\$66,303	\$64,132	\$38,784	\$63,000
4065 · Rental Permits - Apartments	\$27,665	\$27,665	\$27,665	\$27,665	\$0
4070 · Rental Permits - Residential	\$11,420	\$9,500	\$11,500	\$9,600	\$10,000
4075 · Building Permits	\$16,098	\$25,309	\$55,170	\$35,136	\$30,000
4080 · Business License	\$18,649	\$7,250	\$17,805	\$60,814	\$30,000
4085 · Alarm Registrations	\$100	\$10	\$140	\$80	\$100
4100 · Other	\$372	\$581	\$421	\$767	\$100
4105 · Real Estate Sign Fees	\$560	\$495	\$1,085	\$3,670	\$1,000
License & Permit - City	\$245,424	\$243,992	\$281,093	\$239,072	\$234,200
County Shared Taxes					
4110 · Landfill Rebate	\$20,608	\$20,608	\$20,608	\$20,608	\$20,608
County Shared Taxes	\$20,608	\$20,608	\$20,608	\$20,608	\$20,608
Youth Service Bureau					
4125 · Youth Services Bureau - Grant	\$59,705	\$59,705	\$59,705	\$59,705	\$155,000
4127 · YSB - P.G. Co. Special Grant	\$100,000	\$100,000	\$80,000	\$52,193	\$0
4135 · YSB - Counseling Fees	\$42,347	\$37,252	\$20,940	\$14,161	\$30,000
4138 · MD Ctr./Bowie State University	\$0	\$5,000	\$5,000	\$0	\$0
4141 · YDF Grant	\$10,000	\$10,000	\$10,000	\$0	\$10,000
4142 · Rental Income - YSB	\$40	\$0	\$0	\$0	\$1,000
4143 · YSB - Donations	\$150	\$150	\$250	\$0	\$0
4144 · Crime Prevention Grant-YSB	\$0	\$42,784	\$35,688	\$0	\$0

FY 2024 Proposed Budget
City of District Heights, Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
4240 - State Funding YSB					\$50,000
Youth Service Bureau	\$212,242	\$254,891	\$211,583	\$126,059	\$246,000
Recreation Revenues					
4140 · Summer Playground	\$9,928	\$0	\$921	\$5,533	\$10,000
4145 · Instructor Fees	\$5,865	\$0	\$2,562	\$7,084	\$10,000
4205 · Concessions	\$654	\$110	\$0	\$0	\$1,000
4181 - Facility Rentals					\$15,000
Recreation Revenues	\$16,447	\$110	\$3,483	\$12,617	\$36,000
Fines & Vehicle Releases					
4150 · Fines	\$13,476	\$6,690	\$38,935	\$23,073	\$20,000
4152 · Flagging	\$1,680	\$545	\$0	\$0	\$0
4155 · Vehicle Releases	\$9,300	\$4,650	\$8,845	\$6,833	\$7,500
4196 · Redspeed - Speed Camera	\$244,395	\$185,642	\$194,163	\$224,495	\$270,000
Fines & Vehicle Releases	\$268,851	\$197,527	\$241,943	\$254,402	\$297,500
Use of Fund Balance	\$0	\$0	\$0	\$0	\$550,000
Grants/Other/Misc.	\$178,478	\$3,023,960	\$436,696	\$1,424,488	\$4,100
Total Revenue	\$5,311,281	\$8,297,549	\$5,765,342	\$7,189,153	\$5,828,610

FY 2024 Revenue by Category



FY 2024 Proposed Budget
City of District Heights, Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Local Taxes	\$3,465,234	\$3,545,300	\$3,535,334	\$4,165,305	\$3,527,318
State Shared Taxes	\$903,997	\$1,011,161	\$1,034,602	\$946,602	\$912,884
License & Permit - City	\$245,424	\$243,992	\$281,093	\$239,072	\$234,200
County Shared Taxes	\$20,608	\$20,608	\$20,608	\$20,608	\$20,608
Youth Service Bureau	\$212,242	\$254,891	\$211,583	\$126,059	\$246,000
Recreation Revenues	\$16,447	\$110	\$3,483	\$12,617	\$36,000
Fines & Vehicle Releases	\$268,851	\$197,527	\$241,943	\$254,402	\$297,500
Grants/Other/Misc.	\$178,478	\$3,023,960	\$436,696	\$1,424,488	\$4,100
Use of Prior Year Fund Balance	\$0	\$0	\$0	\$0	\$550,000
Total Revenues	\$5,311,281	\$8,297,549	\$5,765,342	\$7,189,153	\$5,828,610

Expenditures

Historical Expenditures, FY 2020 Actual – FY 2023 Projected

The schedule of expenditures represents the City's budget in line-item format comparable to that shown in FY 2023 and prior.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
General Government				
I - Operating Expense				
5000 · Annexation	\$3,400	\$0	\$0	\$36
5009 · Bad Debt Expense	\$0	\$0	\$11,951	
5005 · Audit	\$14,300	\$14,700	\$15,500	\$18,000
5010 · Cable TV Supplies	\$2,007	\$1,600	\$2,061	\$521
5013 · Cable TV Franchise Negotiations	\$0	\$62	\$248	\$115
5015 · Capital Outlay	\$0	\$4,917	\$14,646	\$6,777
5017 · Census Project	\$21,565	\$13,461	\$0	\$0
5020 · Computer Network	\$19,866	\$25,562	\$26,721	\$39,927
50201 · Salaries - General Government	\$363,322	\$358,886	\$310,540	\$416,244
50202 · P/R Taxes - General Government	\$25,227	\$26,821	\$24,649	\$49,223
5022 · COVID19	\$1,856	\$0	\$0	\$0
5024 · Clerk-Conventions/Dues/Training	\$554	\$730	\$3,548	\$2,000
5025 · Convention/Dues/Training-Staff	\$701	\$707	\$4,570	\$2,265
5026 · City Mgr.Conventions/Dues/Train	\$5,955	\$7,573	\$3,704	\$1,835
5034 · HR Consultant	\$0	\$0	\$3,333	\$38,331
5037 · Elections	\$1,074	\$13,682	\$3,749	\$8,981
5060 · Legal Advertising	\$520	\$360	\$560	\$35
5065 · Legal Counsel	\$28,215	\$27,790	\$67,700	\$45,000
5070 · Lobbyist	\$18,000	\$18,000	\$18,000	\$24,000

FY 2024 Proposed Budget
City of District Heights, Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
5071 · Media Equipment	\$0	\$0	\$0	\$718
5075 · Newsletter/Bulk Mail	\$10,590	\$12,400	\$15,270	\$20,412
5080 · Office Expense	\$16,480	\$20,490	\$24,615	\$30,216
5095 · Postage & Meter	\$3,494	\$3,614	\$5,080	\$4,017
5100 · Professional Memberships	\$7,112	\$6,179	\$5,396	\$9,986
5116 · Professional Fees - Gen Gov	\$0	\$0	\$0	\$40,708
5128 · Website	\$1,181	\$5,787	\$8,605	\$8,000
6600 · Payroll Expenses	\$2,295	\$171	\$0	\$9,722
Total I - Operating Expense	\$547,714	\$563,491	\$570,446	\$797,082
Total II - Revitalization Commercial	\$522,907	\$753,690	\$482,678	\$117,012
IV - Youth Services Bureau				
5171 · Nuts & Cuts	\$16,775	\$16,675	\$15,105	\$0
5260 · Visionary Youth - CDBG	\$300	\$2,000	\$0	\$0
5172 · Delinquency Prevention Grant	\$0	\$27,736	\$26,598	\$0
50301 · Salaries - YSB	\$203,472	\$212,016	\$209,193	\$147,534
50302 · Payroll Taxes - YSB	\$17,788	\$20,175	\$18,520	\$119
5165 · Client Services	\$11,151	\$2,371	\$8,745	\$0
5170 · Communications	\$1,381	\$895	\$1,179	\$822
5180 · Fringe Benefits	\$17,757	\$16,876	-\$2,108	-\$2,929
5185 · Insurance	\$1,070	\$3,140	\$9,106	\$7,776
5192 · Marketing	\$37	\$1,254	\$0	\$0
5195 · Memberships	\$125	\$1,817	\$10,532	\$14,717
5200 · Office Furniture & Equipment	\$2,172	\$0	\$2,584	\$0
5205 · Ofc Supplies	\$16,404	\$13,266	\$17,889	\$10,965
5210 · Postage	\$49	\$217	\$420	\$88
5220 · Printing & Duplication	\$1,847	\$1,071	\$502	\$156
5240 · Transportation	\$748	\$0	\$805	\$448
5280 · Training	\$4,961	\$7,460	\$5,218	\$6,103
5290 · Utilities - YSB	\$0	\$5,465	\$7,432	\$6,103
5261 · YSB - Expenses - Other	\$0	\$0	\$0	\$67,777
Total 5261 · YSB - Expenses	\$278,961	\$286,024	\$290,017	\$259,186
5268 · MD Ctr./Bowie State University	\$1,586	\$3,330	\$200	\$0
5291 · YSB - Utilities and Maintenance	\$40,943	\$27,067	\$36,027	\$42,082
Total IV - Youth Services Bureau	\$338,565	\$316,421	\$367,947	\$301,268
Total VII - COVID Expenses	\$551	\$288,482	\$0	\$0
Mayor & Commission				
5300 · Salary - Mayor & Commission	\$49,624	\$47,736	\$57,406	\$54,941
5305 · Payroll Taxes - Mayor & Comm.	\$3,813	\$3,580	\$4,544	\$2,938
5306 · Travel and Expenses-Tilghman	\$0	\$0	\$0	\$9,226

FY 2024 Proposed Budget
City of District Heights, Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
5310 · Travel & Expenses - Mayor	\$11,168	\$41	\$0	\$767
5316 · Travel & Expenses - Harcourt	\$0	\$2,002	\$4,851	\$9,200
5318 · Travel & Expenses-G. Gomez	\$0	\$0	\$106	\$10,875
5334 · Travel & Expenses- Blake	\$9,106	\$9,464	\$2,540	\$0
5335 · Travel & Expenses - Medlock	\$12,004	\$11,839	\$14,656	\$0
5336 · Travel & Expenses - C. Miller	\$8,845	\$8,820	\$8,853	\$14,959
5337 · Travel & Expenses - Irving	\$6,787	\$1,999	\$3,346	\$0
5339 · Travel & Expenses-Janifer	\$0	\$0	\$0	\$11,219
5338 · City Vehicle	\$1,574	\$1,632	\$1,500	\$0
5340 · Mayoral Scholarship	\$1,967	\$2,000	\$2,000	\$0
5350 · Employee Awards & Events	\$1,216	\$232	\$214	\$4,767
5341 · Retreat - Mayor and Comm.	\$0	\$0	\$0	\$5,444
Total Mayor & Commission	\$106,105	\$89,344	\$100,017	\$128,639
Municipal Building Expense				
5400 · Building Repairs & Maintenance	\$25,707	\$20,228	\$33,243	\$55,150
5402 · Office Imp. & Upgrades	\$0	\$0	\$0	\$1,728
5405 · Capital Outlay - MB	\$12,336	\$2,897	\$20,930	\$0
5445 · Utilities	\$48,581	\$41,476	\$44,490	\$92,977
Total Municipal Building Expense	\$86,624	\$64,601	\$98,663	\$156,735
Non-Departmental				
5012 · Cable TV - INET	\$14,823	\$11,741	\$8,782	\$7,554
5030 · Copier	\$1,215	\$435	\$421	\$1,766
5040 · Insurance - General	\$60,040	\$61,896	\$62,737	\$91,901
5045 · Insurance - Hospital	\$208,596	\$200,875	\$191,368	\$149,178
5050 · Insurance - Life	\$6,290	\$6,870	\$7,232	\$4,576
5055 · Insurance - Workers Comp.	\$195,878	\$140,068	\$156,978	\$28,652
5110 · Retirement - State	\$279,294	\$297,977	\$264,845	\$282,986
5125 · Unemployment Costs	\$3,506	\$2,996	\$11,028	\$2,214
Total Non-Departmental	\$769,642	\$722,858	\$703,391	\$561,273
Public Safety				
Code Enforcement				
50501 · Salaries - Code Enforcement	\$92,349	\$128,928	\$145,002	\$148,962
50502 · P/R Taxes - Code Enforcement	\$6,958	\$9,706	\$11,592	\$7,975
5900 · Convention & Dues	\$489	\$60	\$2,538	\$2,140
5905 · Gas	\$190	\$444	\$429	\$442
5910 · Supplies	\$2,529	\$2,699	\$2,048	\$3,475
5915 · Vehicle Maintenance	\$459	\$2,056	\$1,363	\$1,795
Total Code Enforcement	\$102,975	\$143,893	\$162,971	\$164,789
50801 · Salaries - Police	\$549,588	\$487,232	\$477,836	\$446,702
5505 · Aircards - Verizon	\$4,679	\$3,841	\$3,841	\$2,134

FY 2024 Proposed Budget
City of District Heights, Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
5508 · B-JAG Grant	\$13,805	\$0	\$0	\$14,660
5510 · Capital Outlay - Police	\$51,420	\$30,647	\$75,070	\$1,467
5515 · Communications	\$2,842	\$2,528	\$2,528	\$351
5530 · Convention & Dues	\$2,214	\$213	\$805	\$4,473
5534 · Flagging (Passport Labs)	\$6,576	\$4,838	\$29,497	\$667
5540 · Gas	\$30,459	\$24,954	\$1,209	\$7,057
5545 · Medical Exams	\$2,664	\$4,095	\$7,492	\$6,468
5550 · Night Out	\$5,624	\$2,551	\$14,106	\$14,503
5555 · Office & Printing	\$6,888	\$11,264	\$38,212	\$14,854
5565 · Payroll Taxes - Police	\$41,087	\$39,403	\$3,100	\$21,209
5570 · Police Equipment	\$7,362	\$8,311	\$68,435	\$46,167
5573 · Police Promotional	\$0	\$0	\$0	\$567
5575 · Publications & Subscriptions	\$0	\$0	\$0	\$3,264
5590 · Training	\$4,198	\$2,577	\$2,258	\$7,195
5596 · Uniforms & Cleaning	\$6,085	\$5,713	\$11,021	\$18,256
5598 · Vehicle Maintenance	\$18,138	\$24,887	\$19,287	\$17,846
Total Public Safety	\$856,603	\$796,947	\$917,667	\$792,629
Public Works				
III - Senior Van				
5150 · Payroll Taxes - Transit	\$2,906	\$2,930	\$3,142	\$460
5155 · Salaries - Transit	\$38,316	\$38,452	\$39,770	\$10,646
5160 · Transit Costs - Senior Van	\$10,601	\$7,469	\$15,299	\$1,169
Total III - Senior Van	\$51,823	\$48,851	\$58,211	\$12,276
5410 · Custodial Supplies	\$6,198	\$4,914	\$4,974	\$4,406
5420 · Mechanical Contract	\$6,798	\$5,665	\$7,795	\$5,397
5425 · Payroll Taxes - MB	\$7,241	\$5,744	\$4,718	\$2,939
5430 · Salaries - MB	\$102,307	\$77,233	\$61,152	\$57,832
5435 · Field Maintenance	\$13,216	\$0	\$0	\$1,920
5605 · Capital Outlay	\$15,273	\$36,016	\$86,778	\$60,652
5610 · Convention & Dues	\$307	\$0	\$0	\$100
5620 · Gas	\$20,923	\$20,331	\$30,757	\$23,596
5625 · Homeowners Fees	\$5,760	\$5,940	\$6,120	\$8,160
5630 · Insect Control	\$1,011	\$933	\$1,198	\$908
5635 · Landscaping	\$152	\$776	\$574	\$584
5640 · Leaf Disposal	\$3,042	\$1,974	\$283	\$93
5645 · Payroll Taxes - PW	\$41,234	\$47,666	\$52,341	\$33,049
5650 · Refuse Removal	\$330,200	\$330,261	\$352,907	\$375,855
5655 · Supplies & Materials	\$19,703	\$19,070	\$22,415	\$18,409
5660 · Salaries - Public Works	\$567,111	\$609,784	\$677,468	\$616,967
5667 · Salt	\$553	\$4,596	\$6,600	\$0
5670 · Signs & Paint	\$4,058	\$3,652	\$7,689	\$8,949

FY 2024 Proposed Budget
City of District Heights, Maryland

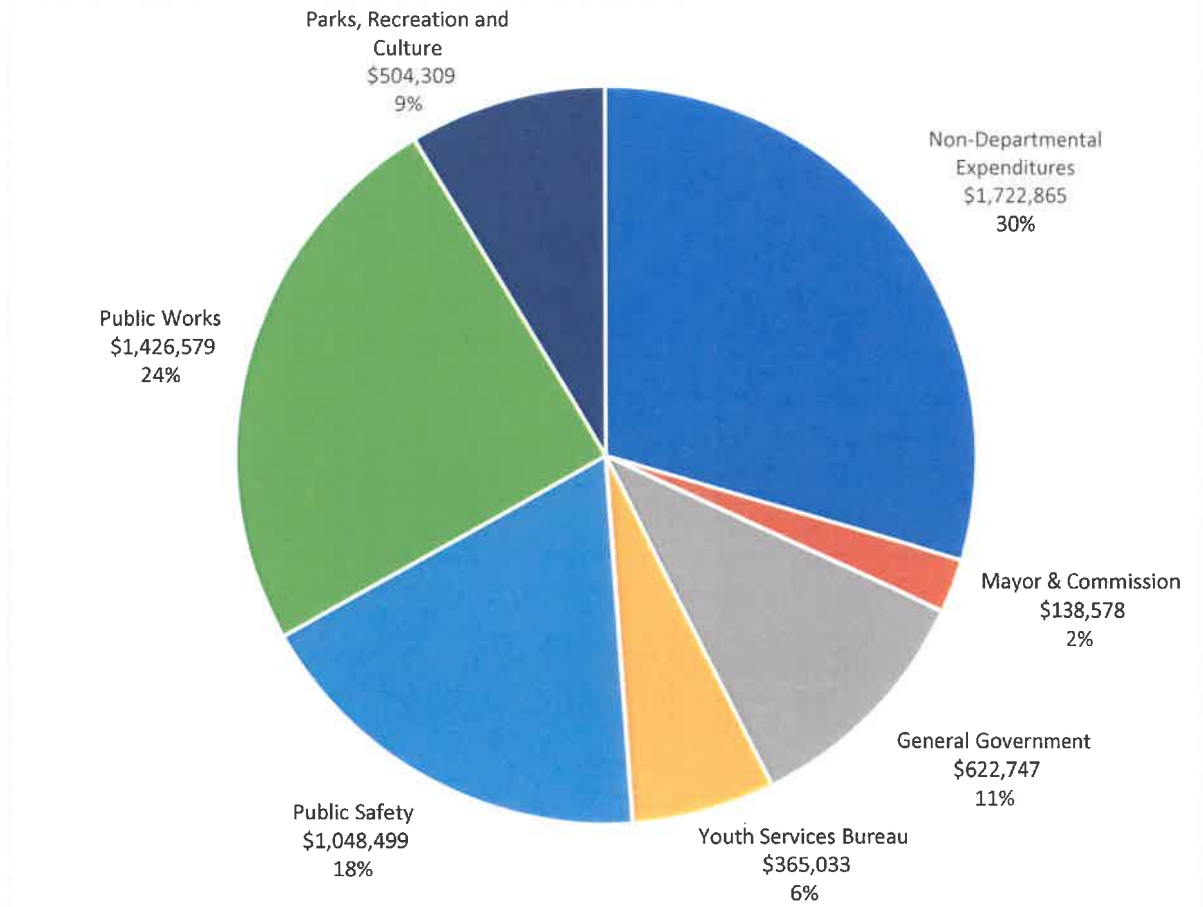
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
5675 · Street Lights	\$76,383	\$74,533	\$78,208	\$76,641
5683 · Street Work	\$64,761	\$19,906	\$4,870	\$0
5686 · Tipping Fees	\$8,072	\$8,192	\$12,793	\$10,403
5689 · Tree Service	\$20,025	\$20,575	\$18,475	\$10,975
5692 · Uniforms	\$9,240	\$9,000	\$9,470	\$9,881
5695 · Vehicle & Equipment	\$36,722	\$29,767	\$41,540	\$40,969
Total Public Works	\$1,412,113	\$1,385,379	\$1,547,338	\$1,393,237
Recreation				
I. Operating Expense				
5700 - Capital Outlay	\$0	\$0	\$7,705	\$0
5705 · Convention & Dues	\$5,431	\$400	\$2,242	\$7,288
5710 · Copier	\$3,487	\$3,832	\$6,437	\$3,747
5715 · Instructor Expense	\$4,955	\$0	\$3,028	\$8,528
5717 · Marketing	\$7,928	\$7,896	\$10,024	\$4,248
5720 · Office Expense	\$5,278	\$4,972	\$3,916	\$2,695
5725 · Payroll taxes - Recreation	\$19,613	\$16,510	\$18,079	\$12,744
5730 · Recreation Expenses	\$9,926	\$9,148	\$8,260	\$7,105
5735 · Salaries - Camp	\$8,673	\$0	\$4,239	\$9,858
5740 · Salaries - Recreation	\$250,196	\$223,674	\$231,608	\$224,753
5743 · Security System	\$2,440	\$2,265	\$90	\$0
5745 · Summer Camp	\$20,071	\$0	\$2,149	\$4,883
5747 · Technology & Equipment	\$452	\$446	\$210	\$0
5750 · Uniforms	\$899	\$950	\$364	\$500
Total I. Operating Expense	\$339,349	\$270,092	\$298,351	\$286,348
II. Cultural				
5800 · Christmas	\$3,465	\$2,354	\$2,879	\$5,989
5810 · District Heights Day	\$9,878	\$7,086	\$9,827	\$9,985
5815 · Easter	\$1,531	\$1,460	\$2,310	\$1,342
5820 · Fourth of July	\$4,297	\$0	\$0	\$10,000
5830 · Halloween	\$3,667	\$2,439	\$1,903	\$2,261
5835 · Mother/Daughter Breakfast	\$0	\$1,953	\$1,268	\$593
5845 · Thanksgiving	\$6,913	\$4,382	\$4,379	\$6,668
5849 · Veteran's Celebration	\$0	\$4,734	\$27	\$107
5847 · Valentine's Day	\$1,852	\$0	\$0	\$1,684
5848 · Youth Center	\$847	\$0	\$986	\$0
5850 · Father/Son Benefit	\$0	\$1,308	\$888	\$192
5855 · Black History Month Celebration	\$1,918	\$1,850	\$1,437	\$1,021
Total II. Cultural	\$34,369	\$27,565	\$25,904	\$39,843
III. Community Outreach & Prog				
5008 · Youth Enrichment Activities	\$1,621	\$4,875	\$312	\$0
5023 · Holiday Tree Lighting	\$0	\$0	\$0	\$1,065

FY 2024 Proposed Budget
City of District Heights, Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
5027 · Community Garden	\$419	\$1,284	\$3,993	\$1,368
5803 · Childrens Art Tap, Craft, Pageant	\$1,922	\$1,999	\$1,934	\$0
5804 · City Children's Theatre	\$5,101	\$5,388	\$4,030	\$0
5806 · Fiesta Place Project	\$0	\$0	\$1,700	\$0
5805 · Bill Pickett Rodeo	\$1,437	\$0	\$0	\$0
5808 · Mayors Youth Council	-\$45	\$0	\$300	\$0
5811 · North Forestville Elementary	\$400	\$0	\$0	\$400
5812 · District Heights Elementary	\$1,195	\$705	\$161	\$400
5838 · Senior Programs	\$4,467	\$0	\$822	\$0
6100 · City Photographer	\$450	\$0	\$0	\$0
Total III. Community Outreach & Prog	\$16,967	\$14,251	\$13,252	\$3,234
Total Recreation	\$390,685	\$311,909	\$337,507	\$329,425

FY 2024 Expenditures

Overview of Expenditures – Operating Expenditures by Department



FY 2024 Proposed Budget
City of District Heights, Maryland

Department	Departmental Total
Non-Departmental Expenditures	\$1,722,865
Mayor & Commission	\$138,578
General Government	\$622,747
Youth Services Bureau	\$365,033
Public Safety	\$1,048,499
Public Works	\$1,426,579
Parks, Recreation and Culture	\$504,309
Total Operating Budget	\$5,828,600

Office of the Mayor, Vice Mayor, and City Commission

The budget for the Mayor and City Commission is comprised of salaries and payroll taxes for the City’s elected officials, which are \$10,000 for each of the four Commission members and \$14,400 for the Mayor. The operating and maintenance budget accounts for travel, training, and education budgets for the Mayor and each Commission member.

	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Expenditures			
Personnel	\$61,950	\$57,879	\$65,578
Operating and Maintenance	38,067	\$66,457	73,000
Total Expenditures	\$100,017	\$128,639	\$138,578

Mayor and Commission

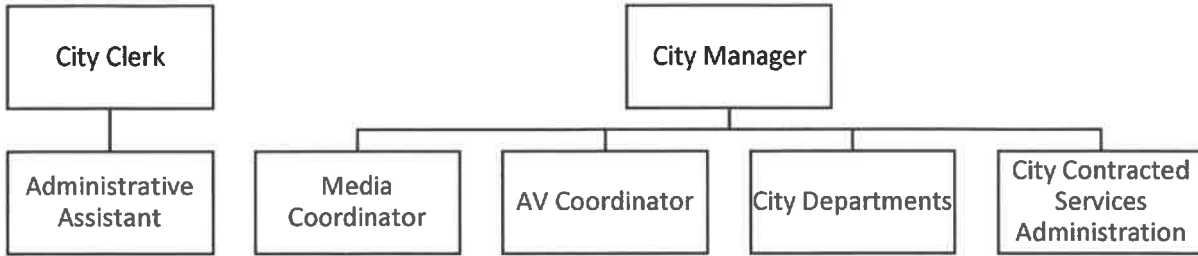
50101 · Salaries - Mayor & Commission	\$57,600
50102 · P/R Taxes - Mayor & Commission	\$7,978
The line items above are the annual salaries and payroll costs for each of the City’s five elected officials.	
5310 · Travel & Expenses – Mayor Miller	\$15,000
5316 · Travel & Expenses – Vice Mayor Harcourt	\$12,000
5318 · Travel & Expenses - Commissioner Gomez	\$12,000
5339 · Travel & Expenses-Janifer	\$12,000
5306 · Travel & Expenses – Commissioner Tilghman	\$12,000
The line items above are the Mayor and Commissioner’s individual line-items. These are generally used for travel and registration for conferences such as the National League of Cities or the Maryland Municipal League	
60199 - Scholarship	\$2,000
60116 · Event Materials and Equipment	\$8,000
This line is new for FY 2024 and recognizes the important value that Commission-sponsored events bring to the City. These events are usually ceremonial or celebratory in nature and recognize the achievements, needs, and residents of the City.	
Total Mayor & Commission	\$138,578

General Government Administration

General Government is responsible for the daily operations of government in addition to the administrative support of the City Commission, public meetings, and provides direct, informational support to residents. General government currently consists of the Office of the City Clerk and the Office of the City Manager, who work collaboratively to support the residents, Commission, and organization.

General Government Administration supports the Board of Supervisors of Elections, the Veteran’s Committee, the Ethics Committee, among others. Funding for these committees are built into the General Government Administration operating budget.

Org. Chart



Office of the City Manager

The Office of the City Manager is the chief administrative officer of the City and is responsible for the daily management and supervision of City operations. The City Manager is directly accountable to the Mayor and Commission to provide leadership and strategic direction to departments in alignment with Commission direction and the Commission’s strategic plan. The City Manager oversees the implementation of City policies and regulations and is responsible for the regular reporting to the Commission on progress through its initiatives, policies, and programs.

Office of the City Clerk

The City Clerk’s Office maintains the official records of the City, provides administrative support to the Mayor and Council, and serves as the general point of contact for the public. The City Clerk ensures that all Commission activities are in accordance with the laws of the State of Maryland, the City Code and Charter of the City of District Heights, and documents those actions accordingly. The City Clerk is the City’s records custodian and the point of contact for Maryland Public Information Act requests.

Proposed Budget

	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Expenditures			
Personnel	\$335,189	\$465,467	\$355,747
Operating and Maintenance	\$235,257	\$311,602	\$267,000
Total Expenditures	\$570,446	\$797,082	\$622,747

General Government Administration Expenditures

50201 · Salaries - General Government	\$312,470
50202 · P/R Taxes - General Government	\$43,277
60201 · Association and Membership	\$8,500
60202 · Travel, Training and Education	\$15,000
60203 · Office Supplies	\$10,000
60204 · Postage Mailing and Bulk Mail	\$14,500
60205 · Conduct of Business	\$5,000
60206 · Printing	\$5,000
60207 · Materials and Supplies	\$1,500
60208 · Marketing and Advertising	\$5,000
60209 · Contractual Services	\$75,000
60210 · Professional Services	\$75,000
60211 · Publications and Books	\$1,500

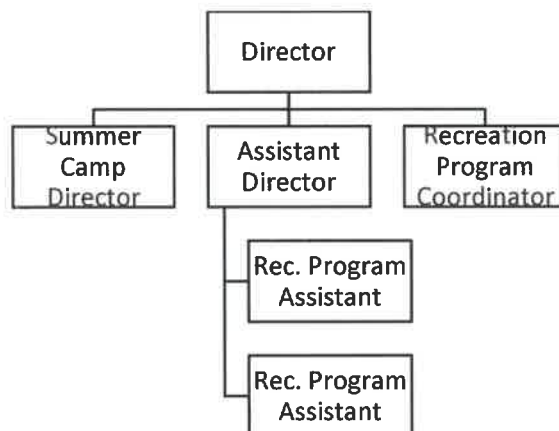
FY 2024 Proposed Budget
City of District Heights, Maryland

60213 · Cell Phones	\$20,000
60214 · Computer Software	\$15,000
60215 · Computer Hardware	\$15,000
60217 · Fees	\$1,000
Total General Government Administration	\$622,747

Parks, Recreation, and Culture

The Department of Parks, Recreation, and Culture is responsible for the recreational programming of City facilities. The mission of the Recreation, Parks and Culture Department is to provide comprehensive recreational programs that must meet the needs of a diverse and changing community. The department provides opportunities which reflect the recreation interests of all District Heights residents. Recreation opportunities within the financial ability of all people. Recreation programs for residents with varying degrees of skills and programs for progressive advancement. Occasions for citizens to become involved in recreational planning and to assist in implementing programs.

Org. Chart



Proposed Budget Summary

	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Expenditures			
Personnel	\$253,926	\$247,355	\$321,609
Operating and Maintenance	\$83,581	\$82,070	\$182,700
Total Expenditures	\$337,507	\$329,425	\$504,309
Departmental Revenue	\$3,483	\$12,617	\$36,000
Net Budget Impact	\$334,024	\$316,809	\$468,309

Parks, Recreation, and Culture Expenditures

50401 · Salaries - Park & Recreation	\$283,701
50402 · P/R Taxes - Park & Recreation	\$37,908
60401 · Association and Membership Dues	\$5,000

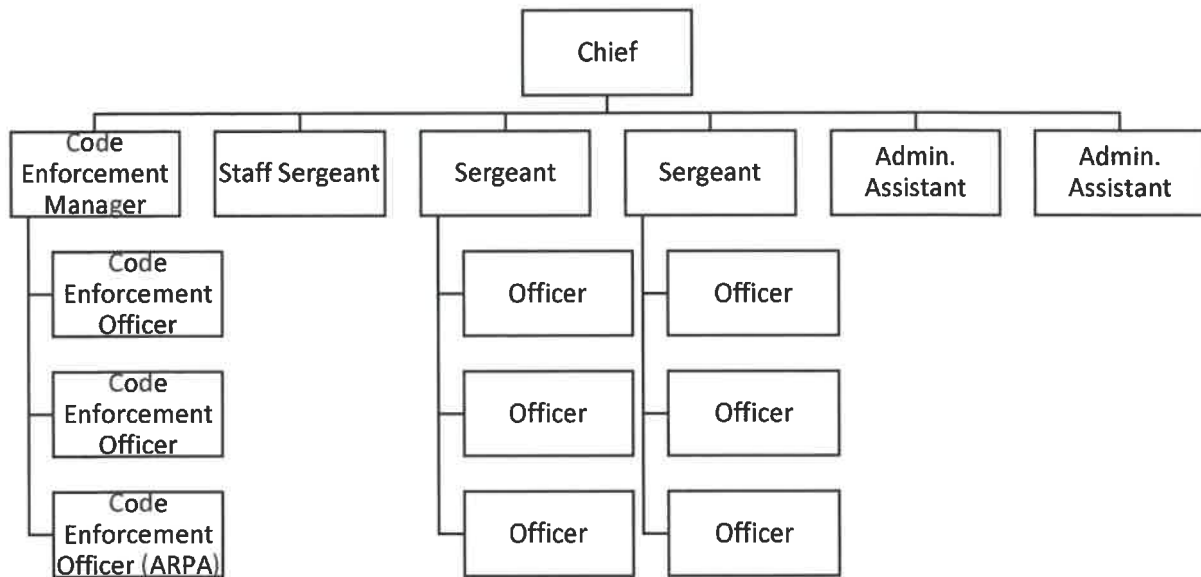
FY 2024 Proposed Budget
City of District Heights, Maryland

60402 · Travel Training and Education	\$7,500
60403 · Office Supplies	\$2,900
60404 · Postage Mailing and Bulk Mail	\$2,100
60405 · Conduct of Business	\$1,500
60406 · Printing	\$3,700
60407 · Materials and Supplies	\$30,000
60408 · Marketing and Advertising	\$7,000
60409 · Contractual Services	\$38,000
60410 · Professional Services	\$5,000
60416 · Event Materials and Equipment	\$80,000
Total Parks Recreation and Culture	\$504,309

Public Safety – Police and Code Enforcement

The District Heights Police Department (DHPD) is the primary law enforcement agency for the City of District Heights. An agreement exists with Prince George’s County Police Department and the Prince George’s County Sheriff’s Office that outlines mutual aid assistance. Assistance is also provided by neighboring municipal agencies. The City of District Heights Police Department also has oversight of the City’s Code Enforcement program. The Code Enforcement program encompasses a number of service areas, including trash, grass, permit and license issuance, housing inspections for apartment and rental homes, and junk vehicles.

Org. Chart



FY 2024 Proposed Budget
City of District Heights, Maryland

Proposed Budget

	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Expenditures			
Personnel	\$637,530	\$624,848	\$874,449
Operating and Maintenance	\$205,069	\$166,314	\$162,550
Capital	\$75,070	\$1,467	\$11,500
Total Expenditures	\$917,667	\$792,629	\$1,048,499
Departmental Revenue	\$241,943	\$254,402	\$297,500
Net Budget Impact	\$675,724	\$538,227	\$750,999

Public Safety - Police Department Expenditures

50801 · Salaries - Police	\$615,265
50802 · P/R Taxes - Police	\$85,214
60801 · Association and Membership Dues	\$4,500
60802 · Travel Training and Education	\$7,000
60803 · Office Supplies	\$5,900
60804 · Postage Mailing and Bulk Mail	\$750
60805 · Conduct of Business	\$3,000
60806 · Printing	\$4,400
60807 · Materials and Supplies	\$32,800
60808 · Marketing and Advertising	\$500
60809 · Contractual Services	\$10,000
60810 · Professional Services	\$10,000
60811 · Publications and Books	\$2,400
60812 · Clothing and Uniforms	\$17,500
60816 · Event Materials and Equipment	\$11,800
60886 · Vehicle Maintenance	\$15,800
60887 · Fuel	\$20,200
70801 · Equipment and Machinery	\$11,500
Subtotal - Police Department	\$858,529

Public Safety - Code Enforcement Expenditures

50501 · Salaries - Code Enforcement	\$152,806
50502 · P/R Taxes - Code Enforcement	\$21,164
60501 · Association and Membership Dues	\$1,100
60502 · Travel Training and Education	\$2,700
60503 · Office Supplies	\$3,600
60504 · Postage Mailing and Bulk Mail	\$4,000

FY 2024 Proposed Budget
City of District Heights, Maryland

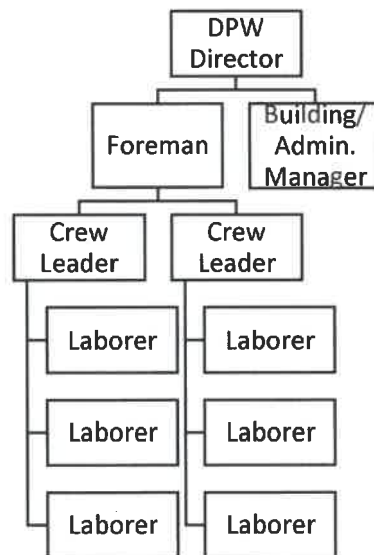
60507 · Materials and Supplies	\$2,600
60587 · Fuel	\$2,000
Subtotal - Code Enforcement	\$189,970
Total - Public Safety	\$1,048,499

Public Works

The Department of Public Works is responsible for liaising with the City's solid waste management contractor, maintaining City streets, sidewalks, and parking lots, maintain the City's buildings and grounds, maintaining the City's fleet, managing leaf, yard waste, and other regular/seasonal collections, managing the City's tree/limb program, and signage.

The Department of Public Works supports the work of the Sustainability Committee. \$6,000 has been allocated to the department's operating budget to facilitate the work of the committee.

Org. Chart



Proposed Budget

	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Expenditures			
Personnel	\$838,591	\$721,893	\$683,539
Operating and Maintenance	\$699,700	\$746,542	\$692,240
Capital	\$107,708	\$60,652	\$50,800
Total Expenditures	\$1,645,999	\$1,529,087	\$1,426,579

Public Works Expenditures

50701 · Salaries - Public Works	\$600,386
50702 · P/R Taxes - Public Works	\$83,153
60701 · Association and Membership Dues	\$2,500
60702 · Travel Training and Education	\$7,700
60703 · Office Supplies	\$1,500

FY 2024 Proposed Budget
City of District Heights, Maryland

60704 · Postage Mailing and Bulk Mail	\$1,500
60705 · Conduct of Business	\$1,500
60707 · Materials and Supplies	\$90,500
60709 · Contractual Services	\$475,000
60710 · Professional Services	\$7,500
60712 · Clothing and Uniforms	\$9,000
60717 · Fees	\$21,120
60786 · Vehicle Maintenance	\$10,700
60787 · Fuel	\$15,700
60788 · Facility Maintenance	\$37,520
60789 · Heavy Equipment Maintenance	\$10,500
70701 · Equipment and Machinery	\$20,400
70703 · Facility Improvements	\$30,400
Total Public Works	\$1,426,579

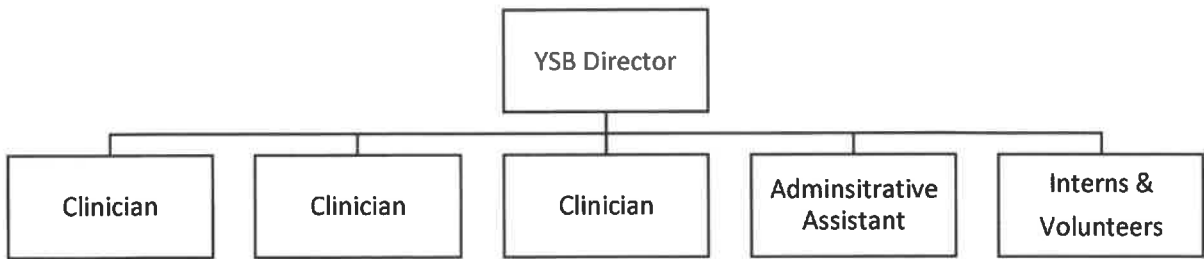
Youth Services Bureau

The Youth Services Bureau (YSB) provides clinical services to children and families through individual, group and family mental behavioral health counseling services to the residents of District Heights and Prince George’s County at-large. The YSB also provides ancillary programs beyond counseling – Parent support groups, socio-emotional groups; internship training site for graduate masters and doctoral level students to obtain practical field experience hours to fulfill degree requirements.

The YSB hosts information tables at City and local community events to provide information regarding mental/ behavioral health services within the community and the county and acts as a community resource for referral services – psychologists, psychiatrists, substance abuse services and access to community resources – food banks, supportive programs and positive community engagement.

The YSB partners with Prince George’s County Schools providing psychoeducation, anger management and other mental/behavioral health supports within the school and is one of five youth service bureaus within the county partnering with community organizations – Department of Health, Department of Family Services and The Maryland Center at Bowie State University.

Current Organizational Chart



Department Budget Summary

	FY 2022 Actual	FY 2023 Projected	FY 2024 Proposed
Expenditures			
Personnel	\$227,713	\$147,653	\$293,733
Operating and Maintenance	\$140,234	\$154,108	\$71,300

FY 2024 Proposed Budget
City of District Heights, Maryland

Total Expenditures	\$367,947	\$301,268	\$365,033
Revenues	\$211,583	\$126,059	\$246,000
Net Budget Impact	\$156,364	\$175,209	\$119,033

Youth Services Bureau Expenditures

50301 · Salaries - YSB	\$258,000
50302 · Payroll Taxes - YSB	\$35,733
60301 · Association and Membership Dues	\$5,000
60302 · Travel Training and Education	\$10,800
60303 · Office Supplies	\$4,500
60304 · Postage Mailing and Bulk Mail	\$1,000
60305 · Conduct of Business	\$5,000
60306 · Printing	\$4,000
60307 · Materials and Supplies	\$17,000
60308 · Marketing and Advertising	\$2,000
60309 · Contractual Services	\$17,000
60310 · Professional Services	\$5,000

Total - Youth Services Bureau

\$365,033

Non-Departmental Expenditures

Summary

Non-departmental expenditures are centralized, organization-wide expenditures that do not have a direct correlation to a given department's operating budget. The table below describes the proposed budget for non-departmental expenditures and provides explanation as to what each budget is dedicated to.

Proposed Budget

Non-Departmental Expenditures

50003 · Health Insurance	220,000.00
This line item is the central budget for the employer portion of organization-wide employee health insurance costs.	
50004 · Retirement Contributions	270,000.00
This line item is the central budget for organization-wide employee retirement contributions.	
50005 · Life Insurance	7,500.00
This line item is the central budget for the employer portion of employee life insurance costs.	
50097 · Employee Awards	10,000.00
Employee awards and recognition events, bonuses, and other incentives are centrally budgeted in this line item.	
50098 · COLA Increase	175,000.00
This line item is the central budget for the City Manager's proposed 5 percent cost of living adjustment.	
50099 · Merit Increase	175,000.00
This line item is the proposed merit increase that could be applied to qualifying employees following a satisfactory evaluation.	
60018 · Insurance	150,000.00
This line item is the centralized line for insurance coverages that the City must hold.	

FY 2024 Proposed Budget
City of District Heights, Maryland

60079 · Building Utilities	115,000.00
Beginning in FY 2024, payments to utilities such as Comcast, Verizon, Pepco, WGL Energy, etc. will be budgeted centrally. These expenses are generally already paid centrally.	
70010 – Building Renovations	50,000.00
The central budget for building renovations.	
60096 · Annual Audit	25,000.00
This line item is the central budget for the City’s contracted annual audit.	
60097 · Legal Counsel	40,000.00
This line item is the central budget for the City’s contractual legal counsel.	
60098 · Lobbyist	24,000.00
This line item is the central budget for the City’s lobbying and grants assistance firm.	
60099 · Addition to Fund Balance	\$11,365
This line adds to the City’s balance of funds and is used as a balancing tool.	
80001- Debt Service	\$450,000
This line represents the central budget for the City’s debt service payments.	
Total Non-Departmental	\$1,722,865

FY 2024 ARPA Expenditures

ARPA expenditures proposed for FY 2024 are comprised of a combination of planned FY 2024 projects and rollover of FY 2023. The District Height Senior Center operating expenditures are currently funded with ARPA funds.

Funding	FY 2024 Proposed
Remaining Allocation	\$4,110,026
Project	FY 2024 Proposed
6321 · Code Enforcement Office - ARPA	\$32,500
6326 · Community Garden - DHES - ARPA	\$10,000
6328 · Consultant Fees - ARP	\$15,000
6329 · Fiesta Garden - ARP	\$325,000
6330 · Employee Pay Parity Review and Implementation	\$500,000
6335 · Food Distribution - ARPA	\$30,000
6338 · Playground Equip Replace ARPA	\$291,600
6344 · Psychotherapy Supplies YSB ARP	\$7,338
6345 · Police Vehicles - ARP	\$165,000
6347 · Premium Pay-ARPA	\$150,660
6349 · Senior Center Operating Cost	\$250,000
6351 · Utility Assistance - ARPA	\$96,250
6353 · Therapist - YSB - ARPA	\$86,112
6354 · Shed - Recreation - ARPA	\$4,486
6356 · Youth Programs - Rec - ARPA	\$10,000
6361 · Street & Sidewalks - ARPA	\$384,619
6362 · Streets Asphalt/Concrete - ARPA	\$384,619
6364 · Renovate Bathroom Const. - ARPA	\$250,000
6365 · ARPA Projects Future Fiscal Years	\$1,116,842
Total – ARPA Projects	\$4,110,026

FY 2024 Construction and Capital Expenditures

Capital Projects	FY 20204 Proposed
District Heights Senior Center	
Senior Center Construction - Remaining Funding	\$ 394,716
Senior Center Construction	\$ 394,716
Municipal Building	
Municipal Building - State Funding	\$ 200,000
Municipal Building Construction	\$ 200,000
Total – Capital Projects	\$ 594,716

Prior Year Capital Expenditures – Senior Center Construction

Senior Center Construction	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
5950 · Architect Fees - Sr. Center	\$13,949	\$25,967	\$35,282	\$38,668
5951 · Permit Fees - Sr. Center	\$16,388	-	\$6,099	-
5952 · Miscellaneous Costs - Sr. Ctr.	\$27,371	\$30,785	\$21,045	-\$1,712
5953 · Construction Managers	\$22,656	\$109,546	\$103,830	\$106,900
5954 · Construction Managers - Reimb.	\$476	-	-	\$17,809
5955 · TPIP Fees	\$1,060	\$44,081	\$37,835	\$756,075
5956 · Contractor - D&A Contractors	-	\$1,140,531	\$2,452,125	\$20,860
5979 · Bond Issuance Costs 2020	-	\$50,732	-	\$147,879
5980 · Commissioning Services	-	\$2,998	-	\$17,217
5957 · Low Voltage Wiring	-	-	\$15,450	\$2,753
Total Senior Center Construction	\$81,900	\$1,404,640	\$2,671,665	\$1,106,449