

City Council of Hyattsville, Maryland

AGENDA

City Council Special Meeting

Wednesday, April 27, 2016

8:00 PM



Council Chambers

Hyattsville Municipal Building

4310 Gallatin Street, 3rd Floor

Hyattsville, MD 20781

(301) 985-5000 www.hyattsville.org

CITY COUNCIL

[Mayor Candace B. Hollingsworth](#)

[Edouard Haba, Council President, Ward 4](#)

[Bart Lawrence, Council Vice President, Ward 1](#)

[Kevin Ward, Ward 1](#)

[Robert S. Croslin, Ward 2](#)

[Shani N. Warner, Ward 2](#)

[Patrick A. Paschall, Ward 3](#)

[Thomas Wright, Ward 3](#)

[Paula J. Perry, Ward 4](#)

[Ruth Ann Frazier, Ward 5](#)

[Joseph Solomon, Ward 5](#)

ADMINISTRATION

Tracey E. Nicholson, City Administrator

Laura Reams, City Clerk, 301-985-5009, lreams@hyattsville.org

WELCOME TO THE CITY OF HYATTSVILLE CITY COUNCIL MEETING! Your participation at this public meeting is valued and appreciated.

Agenda/Packet: The Agenda/Packet is available for review at the Hyattsville Municipal Building and online at www.hyattsville.org prior the scheduled meeting (generally available no later than the Friday prior to the scheduled Monday meeting). Please note, times given for agenda items are estimates only. Matters other than those indicated on the agenda may also be considered at Council discretion.

Americans with Disabilities Act: In compliance with the ADA, if you need special assistance to participate in this meeting or other services in conjunction with this meeting, please contact the City Clerk's Office at (301) 985-5009. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Audible Devices: Please ensure all audible devices are turned off or otherwise not audible when the City Council is in session. Thank you.

Consent Agenda: Items listed on the Consent agenda are considered to be routine in nature, and are normally approved by one motion. Please note that most items on the Consent agenda have been discussed at a previous meeting. If a Councilmember wishes to comment on a particular item, that item shall be removed from the Consent agenda to "action" to allow for additional discussion.

Public Input: If you wish to address the Council during the Public Comment period, please submit an Audience Participation Form to the City Clerk prior to the beginning of the meeting. Matters identified during Public Comment that are not on that meeting's agenda will be referred to staff for follow-up or considered on a future agenda. Issues that require a response will be addressed publically at the next regular Council meeting. Speakers are requested to keep their comments to no more than two (2) minutes per speaker. Written comments or supporting documents may be turned in to the City Clerk for distribution to the Mayor and Council.

Ways to Watch the Meetings Live: City Council meetings are broadcast live on cable television channel 71 (Comcast) and channel 12 (Verizon). You may also view meetings live online at hyattsville-md.granicus.com/MediaPlayer.php?camera_id=2

Replay Schedule: The meetings will be re-broadcast on cable television, channel 71 (Comcast) and channel 12 daily at 7:00 a.m., 1 p.m., and 8 p.m. Meetings are also able for replay online at www.hyattsville.org/councilagendas.

City Information: Sign up to receive text and email notifications about Hyattsville events, government, police and programs at www.hyattsville.org/list.aspx

Inclement Weather: In the event of inclement weather, please call 301-985-5000 to confirm the status of the Council meeting.



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1. **Call to Order and Council Roll Call**
2. **Pledge of Allegiance to the Flag**
3. **Approval of the Agenda**
4. **Public Comment (8:10 p.m. - 8:20 p.m.) Limit 2 minutes per speaker**
5. **Presentations (8:20 p.m. - 8:40 p.m.)**
5.a) **City Administrator Update (10 minutes)**

[CA Update cover.pdf](#)

5.b) FY-2017 Summary of Amendments

[FY17 Summary of Amendments cover.pdf](#)

[CIP FY 2017 Summary Page.pdf](#)

[RB FY 2017 Budget Updates and Amendments.pdf](#)

6. **Action Items (8:40 p.m. - 8:50 p.m.)**
6.a) **Removal of Civil Defense Equipment from FY17-21 CIP**
Motion # 65-04-16
I move that the Mayor and Council amend the proposed FY17 budget to exclude funding “Civil Defense Equipment” totaling \$17,000 from the FY17-21 capital improvements plan (CIP).
- Hollingsworth, Lawrence, Paschall
[65-04-16 Budget Amendment CIP.pdf](#)
7. **Council Dialogue (8:50 p.m. - 9:00 p.m.)**
8. **Community Notices and Meetings**
8.a) **City Calendar: April 28 - May 2, 2016**

[Main City Calendar Apr 28-May 2.pdf](#)

[May 2016 Calendar.pdf](#)

9. **Motion to Adjourn**



CITY OF HYATTSVILLE

4310 Gallatin Street
Hyattsville, Maryland 20781
Phone: (301) 985-5000

CITY COUNCIL AGENDA FORM

TITLE: CITY ADMINISTRATOR UPDATE

Motion #:	N/A
Council Meeting Date:	4/27/2016
Agenda Section:	Presentation
Recommendation:	N/A
Department:	Administration
Staff Contact:	Tracey E. Nicholson
Council Sponsor:	N/A
Summary Background:	City Administrator Nicholson will address outstanding questions from the FY17 budget meeting discussions.
Next Steps:	N/A
Alternatives:	N/A
Fiscal Impact:	N/A
Community Engagement:	N/A
Strategic Goals:	☒ Goal 1 – Ensure Transparent & Accessible Governance ☒ Goal 2 – Ensure the Long-Term Economic Viability of the City ☐ Goal 3 – Promote a Safe & Vibrant Community ☐ Goal 4 – Foster Excellence in all City Operations ☐ Goal 5 – Strengthen the City's Identity as a Diverse, Creative and Welcoming Community
Legal Review:	Not Applicable
Attachments:	N/A



CITY OF HYATTSVILLE
4310 Gallatin Street
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CITY COUNCIL AGENDA FORM

TITLE: FY17 SUMMARY OF AMENDMENTS

Motion #:	N/A
Council Meeting Date:	4/27/2016
Agenda Section:	Presentation
Recommendation:	N/A
Department:	Administration
Staff Contact:	Tracey E. Nicholson & Ron Brooks
Council Sponsor:	N/A
Summary Background:	Treasurer Brooks will present to City Council a summary of the FY-2017 administrative budget updates and budget amendments for approval. Additionally and per a previous request from Council, an attachment has been provided of the 2015, 2016 Capital Improvement Expenditures.
Next Steps:	N/A
Alternatives:	N/A
Fiscal Impact:	N/A
Community Engagement:	N/A
Strategic Goals:	☒ Goal 1 – Ensure Transparent & Accessible Governance ☒ Goal 2 – Ensure the Long-Term Economic Viability of the City ☐ Goal 3 – Promote a Safe & Vibrant Community ☐ Goal 4 – Foster Excellence in all City Operations ☐ Goal 5 – Strengthen the City's Identity as a Diverse, Creative and Welcoming Community
Legal Review:	Not Applicable
Attachments:	N/A

FY 2017 - 2021 Proposed Capital Improvements Plan

Department	2017	2018	2019	2020	2021
General Government					
Administration Equip. & Furniture	2,000	50,000	2,000	2,000	2,000
IT Hardware & Replacements	10,000	10,000	10,000	10,000	10,000
Enterprise Resource Planning	TBD	TBD	TBD	TBD	TBD
Total - GG	12,000	60,000	12,000	12,000	12,000
Police Department					
K-9 Dog & Kennel	-	-	-	15,000	-
IT Server Replacement	10,000	7,000	7,000	7,000	7,000
Vehicle Replacement	423,000	235,000	329,000	329,000	
Mobile Data Terminal (MDT)	23,000	20,000	20,000	20,000	20,000
Body Cameras	25,000	10,000	10,000	10,000	10,000
CCTV - (3 Units)	31,000	31,000	31,000	31,000	31,000
Body Armor	5,000	20,000	13,000	5,500	5,500
Weapons	2,500	25,000	5,000	5,000	5,000
Portable Speed/Message Display	10,000	-	-	-	-
Civil Defense Equipment	7,000	10,000	-		
Portable Radios	16,000	-	-	-	-
CID Cellebrite	16,000	-	-	-	-
Total - PD	568,500	358,000	415,000	422,500	78,500
Public Works Department					
Sidewalks	60,000	60,000	60,000	60,000	60,000
Roadway Improvement Gen. Prog.	200,000	200,000	200,000	200,000	200,000
University Hills Street Reconstr.	1,000,000	-	-	-	-
ADA Improvements - City-wide	20,000	20,000	20,000	20,000	20,000
Public Works Facility	1,300,000	200,000	-	-	-
City-Wide Transportation Study	250,000	-	-	-	-
Lighting Improvements	500,000	-	-	-	-
Replacement Vehicles	300,000	-	50,000	50,000	25,000
3505 Hamilton Street	1,500,000	2,500,000	-	-	-
Arcade Building	450,000	-	-	-	-
Administration Building	165,000	165,000	165,000	165,000	165,000
Trash Toters	15,000	-	-	-	-
Recycling and Trash Program	110,000	-	-	-	-
Magruder Park Improvements	-	-	-	1,200,000	-
Magruder Park Building Sprinkler	-	-	-	60,000	-
Total - DPW	5,870,000	3,145,000	495,000	1,755,000	470,000
Community Services-CIP & PEG					
Electronic Signs & Studio Equipment	104,100	-	-	-	-
Total - CIP & PEG	104,100	-	-	-	-
Community Development					
Commercial Corridor Placemaking	50,000	-	50,000	-	-
Vehicle Replacement: Code	27,000	-	-	27,000	-
Parking Improvements	200,000	1,000,000	-	25,000	-
Portable Radios: Parking	7,800	-	-	-	-
Total - Community Dev.	284,800	1,000,000	50,000	52,000	-
Grand Total - CIP	6,839,400	4,563,000	972,000	2,241,500	560,500

City of Hyattsville
FY – 2017 Budget Updates

FTE – Budget Updates *(These updates will be in final budget book)*

<u>City Administrator</u>	<u>FY-2016</u>	<u>FY-2017</u>
City Administrator	1	1
Assistant City Administrator	0.25	0.25
Administrative Assistants I	2	0
Administrative Coordinator/Wellness	<u>0</u>	<u>1</u>
Total	3.25	2.25

<u>Communications/Public Relations</u>	<u>FY-2016</u>	<u>FY-2017</u>
Community Services Director	0.35	0.35
Administrative Assistants I	<u>0</u>	<u>1</u>
Total	0.35	1.35

<u>Community and Economic Development</u>	<u>FY-2016</u>	<u>FY-2017</u>
Director Community Development	0.75	0.75
Planner I	1	1
Intern(s)	<u>0.50</u>	<u>0.50</u>
Total	2.25	2.25

Other Text – Budget Updates *(These updates will be in final budget book)*

Community & Economic Development – Fund #799 *(Ongoing and new activities for FY-2017)*

- On-going support of operations.
- Administration of Commercial Façade Improvement Program.
- Economic Development Fund of (\$10,000).
- Update of Community Sustainability Plan.
- Ambassador Program
- Public Placemaking Program.

Code Compliance – Fund #231 *(Ongoing and new activities for FY-2017)*

- On-going support of operations.
- Raze and removal of blighted residential structures.

GIS – Fund #195 *(Ongoing and new activities for FY-2017)*

- On-going support of City department operations.
- Develop web-based mapping applications.

FY – 2017 Budget Updates
(Continued)

Parking Compliance – Fund #203 *(Budget Includes)*

- Funding for contract services.
- Funding for professional development.

(Ongoing and new activities for FY-2017)

- On-going support of operations.
- Pay by phone parking program.
- Additional Public Parking Signage.
- Updates to Residential Parking Permit Program.
- Streamlined Public Lot Permits Program.
- Host a Parklet day event in September.

Budget Amendments – Update (a)

	Proposed FY-2017	Revised FY-2017	Change +/()
<u>City Administrator – Fund #180</u>			
Salaries and Wages	289,023	249,493	(39,530)
Fringe Benefits	102,981	80,179	(22,802)

	Proposed FY-2017	Revised FY-2017	Change +/()
<u>Communications/Public Relations – Fund #182</u>			
Salaries and Wages	81,321	120,851	39,530
Fringe Benefits	33,482	56,284	22,802

	Proposed FY-2017	Revised FY-2017	Change +/()
<u>Command (PD) – Fund #200</u>			
Salaries and Wages	674,075	574,275	(99,800)
Fringe Benefits	432,046	358,444	(73,602)

	Proposed FY-2017	Revised FY-2017	Change +/()
<u>Speed Camera (PD) – Fund #60-261</u>			
Salaries and Wages	15,000	114,800	99,800
Fringe Benefits	5,968	79,570	73,602

	Proposed FY-2017	Revised FY-2017	Change +/()
<u>Parking Compliance – Fund #63-203</u>			
Contract Services	84,000	150,000	66,000

(a) The numbers in the revised column above will be the final numbers in budget ordinance and budget book.

Capital Budget – Updates - (See attached documents)

FY 2016 Capital Improvements (Budget vs Actual)

Account Number / Description	Adopted Budget 7/1/2015 6/30/2016	Revised Budget 7/1/2015 6/30/2016	Reporting Period 7/1/2015 6/30/2016	Encumbrances 7/1/2015 6/30/2016
70 Capital Equipment Fund				
180 Administration				
70-180-900-5672 Cap Outlay-Office Equipment-Muni Bldg	\$15,000.00	\$15,000.00	\$16,340.97	\$0.00
TOTAL 180 Administration	\$15,000.00	\$15,000.00	\$16,340.97	\$0.00
181 Information Technology				
70-181-001-5664 CAP OUTLAY - Computer/Network Hardware	\$28,000.00	\$28,000.00	\$20,148.84	\$1,286.15
70-181-001-5666 Cap Outlay-Computer/Network-Sftwr-IT	\$14,000.00	\$14,000.00	\$0.00	\$0.00
TOTAL 181 Information Technology	\$42,000.00	\$42,000.00	\$20,148.84	\$1,286.15
202 Patrol				
70-202-001-5642 Cap Equip-Vehicles-PD-Patrol-Cruisers	\$282,000.00	\$282,000.00	\$16,120.00	\$235,182.00
70-202-001-5662 Cap Outlay-Comm Eq-PD-Pat	\$0.00	\$50,000.00	\$39,618.00	\$0.00
70-202-001-5664 Cap Otlly-Cmptr HW-PD-Pat	\$80,000.00	\$30,000.00	\$9,619.99	\$0.00
70-202-001-5666 Cap Otlly-Cmptr Software-PD-Pat	\$0.00	\$0.00	\$2,499.95	\$0.00
70-202-001-5678 Cap Equip-Other-PD-Patrol	\$41,000.00	\$10,000.00	\$9,925.00	\$0.00
70-202-001-5690 Cap Outlay-Weapons-PD-Pat	\$5,000.00	\$5,000.00	\$0.00	\$0.00
70-202-001-5691 Cap Outlay- Body Cameras-PD Pat	\$0.00	\$15,000.00	\$0.00	\$0.00
70-202-205-5661 Cap Outlay-Body Armor-PD-Pat	\$5,500.00	\$5,500.00	\$2,673.30	\$0.00
70-202-205-5678 Cap Outlay-Other-PD-Pat	\$15,000.00	\$0.00	\$0.00	\$0.00
70-202-240-5698 Capital Outlay-Other-K9	\$0.00	\$13,000.00	\$0.00	\$3,610.00
70-202-882-5674 Cap Outlay-MEA Smart Energy Comm Grant	\$0.00	\$45,000.00	\$44,187.00	\$0.00
TOTAL 202 Patrol	\$428,500.00	\$455,500.00	\$124,643.24	\$238,792.00
204 Records & Communications				
70-204-001-5662 Cap Outlay-Comm Eq-PD-R&C	\$0.00	\$31,000.00	\$27,582.00	\$0.00
70-204-001-5664 Cap Outlay-Cmptr HW-PD-R&C	\$0.00	\$0.00	\$1,899.00	\$0.00
TOTAL 204 Records & Communications	\$0.00	\$31,000.00	\$29,481.00	\$0.00
231 Code Enforcement Operations				
70-231-001-5640 Cap Outlay-Vehicles-Code	\$27,000.00	\$27,000.00	\$26,500.00	\$0.00
TOTAL 231 Code Enforcement Operations	\$27,000.00	\$27,000.00	\$26,500.00	\$0.00
311 Highway & Street Operations				
70-311-001-5644 Cap Eq-Med Duty Vehicle-DPW-Strts	\$0.00	\$55,000.00	\$0.00	\$54,642.13
70-311-001-5678 Cap Eq-Other-DPW-Strts	\$0.00	\$75,500.00	\$22,470.35	\$0.00
TOTAL 311 Highway & Street Operations	\$0.00	\$130,500.00	\$22,470.35	\$54,642.13
351 Sanitation Operations				
70-351-422-5339 Cap Equip-Veh-DPW SW-Ins Proceeds	\$0.00	\$0.00	(\$1,000.00)	\$0.00
70-351-422-5646 Cap Equip-Heavy-duty-San	\$300,000.00	\$129,800.00	\$48,165.59	\$0.00
70-351-422-5678 Cap Outlay-Other Equipment-DPW SW	\$0.00	\$6,300.00	\$6,198.24	\$0.00
TOTAL 351 Sanitation Operations	\$300,000.00	\$136,100.00	\$53,363.83	\$0.00
601 Parks Operations				
70-601-001-5678 Cap Outlay-Other Equip-Parks	\$0.00	\$33,400.00	\$33,366.00	\$0.00
TOTAL 601 Parks Operations	\$0.00	\$33,400.00	\$33,366.00	\$0.00

611 Recreation Operations				
70-611-001-5640 Cap Outlay-Vehicles-Recreation	\$65,000.00	\$65,000.00	\$0.00	\$24,907.00
TOTAL 611 Recreation Operations	\$65,000.00	\$65,000.00	\$0.00	\$24,907.00
TOTAL 70 Capital Equipment Fund	\$877,500.00	\$935,500.00	\$326,314.23	\$319,627.28
71 Capital Projects Fund				
185 Cable Television				
71-185-047-5399 Cntrctd Srvs-Cable TV-PEG	\$0.00	\$12,100.00	\$0.00	\$1,949.00
71-185-047-5499 Supplies/Materials-CTV-PEG	\$0.00	\$2,850.00	\$2,464.01	\$179.50
71-185-047-5660 Capital Outlay-Cable TV Equip-PEG	\$0.00	\$45,050.00	\$37,415.36	\$7,524.75
TOTAL 185 Cable Television	\$0.00	\$60,000.00	\$39,879.37	\$9,653.25
203 Parking Enforcement				
71-203-001-5601 Capital Outlay-Land-Parking	\$500,000.00	\$500,000.00	\$0.00	\$0.00
TOTAL 203 Parking Enforcement	\$500,000.00	\$500,000.00	\$0.00	\$0.00
300 Public Works General Administration				
71-300-810-5638 Other Infrastructure-ADA Improvements	\$20,000.00	\$20,000.00	\$0.00	\$0.00
TOTAL 300 Public Works General Administration	\$20,000.00	\$20,000.00	\$0.00	\$0.00
311 Highway & Street Operations				
71-311-840-5620 Cap Proj - University Hills - Streets	\$1,000,000.00	\$1,000,000.00	\$411,342.97	\$588,643.98
71-311-850-5353 Cap Proj-DPW-Strts-CY11	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00
71-311-850-5622 Cap Proj-DPW-FY11-Sidewalks	\$60,000.00	\$60,000.00	\$0.00	\$59,700.00
71-311-891-5350 West Hyattsville Improvements	\$500,000.00	\$500,000.00	\$0.00	\$0.00
TOTAL 311 Highway & Street Operations	\$1,760,000.00	\$1,760,000.00	\$411,342.97	\$848,343.98
381 Maintenance Operations				
71-381-900-5610 Cap Outlay-Mun Bldg-DPW-Maint	\$165,000.00	\$165,000.00	\$0.00	\$0.00
71-381-901-5610 Cap Outlay-Building-4318 Gallatin	\$150,000.00	\$150,000.00	\$0.00	\$0.00
71-381-903-5610 Cap Otlly-Bldg-DPW-Maint-DPW Cmpd	\$2,000,000.00	\$3,300,000.00	\$0.00	\$3,300,000.00
71-381-908-5350 Prof Srv-Arch/Eng-3505 Hamilton	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00
TOTAL 381 Maintenance Operations	\$2,815,000.00	\$4,115,000.00	\$0.00	\$3,800,000.00
601 Parks Operations				
71-601-773-5612 Site Improvements-Melrose Access Trail	\$0.00	\$27,900.00	\$0.00	\$27,900.00
71-601-960-5612 Cap Outlay-Site Imprvmnts-Prk-Huerich	\$150,000.00	\$122,100.00	\$0.00	\$0.00
71-601-965-5612 Cap Outlay-Site Imp-MacGruder	\$0.00	\$12,173.00	\$0.00	\$12,173.00
TOTAL 601 Parks Operations	\$150,000.00	\$162,173.00	\$0.00	\$40,073.00
799 Other Community Development & Housing				
71-799-908-5301 Bank Fee 2010 GO Bond 3505 Ham	\$0.00	\$0.00	\$246.00	\$0.00
TOTAL 799 Other Community Development & Housing	\$0.00	\$0.00	\$246.00	\$0.00
TOTAL 71 Capital Projects Fund	\$5,245,000.00	\$6,617,173.00	\$451,468.34	\$4,698,070.23

FY 2015 Capital Improvements (Budget vs Actual)

Account Number / Description	Adopted Budget 7/1/2014 6/30/2015	Revised Budget 7/1/2014 6/30/2015	Reporting Period 7/1/2014 6/30/2015	Encumbrances 7/1/2014 6/30/2015
70 Capital Equipment Fund				
181 Information Technology				
70-181-001-5666 Cap Outlay-Computer/Network-Sftwr-IT	\$15,000.00	\$15,000.00	\$0.00	\$0.00
TOTAL 181 Information Technology	\$15,000.00	\$15,000.00	\$0.00	\$0.00
202 Patrol				
70-202-001-5642 Cap Equip-Vehicles-PD-Patrol-Cruisers	\$166,000.00	\$166,000.00	\$162,673.00	\$0.00
70-202-001-5664 Cap Otly-Cmptr HW-PD-Pat	\$84,500.00	\$54,500.00	\$54,378.00	\$0.00
70-202-001-5672 Cap Outlay-Office Equip-PD-Pat	\$15,000.00	\$15,000.00	\$14,652.00	\$0.00
70-202-001-5678 Cap Equip-Other-PD-Patrol	\$0.00	\$30,000.00	\$25,639.00	\$0.00
70-202-001-5690 Cap Outlay-Weapons-PD-Pat	\$6,000.00	\$6,000.00	\$5,920.25	\$0.00
70-202-001-8992 Other Fin Src-L/P Proceeds-PD-Pat	\$0.00	\$0.00	(\$161,048.00)	\$0.00
70-202-205-5661 Cap Outlay-Body Armor-PD-Pat	\$11,700.00	\$11,700.00	\$899.00	\$0.00
70-202-240-5698 Capital Outlay-Other-K9	\$11,000.00	\$11,000.00	\$10,910.00	\$0.00
TOTAL 202 Patrol	\$294,200.00	\$294,200.00	\$114,023.25	\$0.00
231 Code Enforcement Operations				
70-231-001-5640 Cap Outlay-Vehicles-Code	\$15,000.00	\$15,000.00	\$14,249.00	\$0.00
70-231-881-5658 NEV Vehicle - Code - MEA Grant	\$0.00	\$0.00	\$6,751.00	\$0.00
TOTAL 231 Code Enforcement Operations	\$15,000.00	\$15,000.00	\$21,000.00	\$0.00
311 Highway & Street Operations				
70-311-001-5644 Cap Eq-Med Duty Vehicle-DPW-Strts	\$0.00	\$0.00	\$299,974.00	\$0.00
70-311-001-8992 Othr Fin Src-L/P Procds-DPW-Strts	\$0.00	\$0.00	(\$299,974.00)	\$0.00
TOTAL 311 Highway & Street Operations	\$0.00	\$0.00	\$0.00	\$0.00
351 Sanitation Operations				
70-351-422-5644 Cap Outlay-Med Duty-DPW-SW	\$0.00	\$1,944.00	\$1,943.39	\$0.00
70-351-422-5646 Cap Equip-Heavy-duty-San	\$360,000.00	\$360,000.00	\$0.00	\$0.00
TOTAL 351 Sanitation Operations	\$360,000.00	\$361,944.00	\$1,943.39	\$0.00
382 Vehicle Maintenance				
70-382-001-5644 Cap Outlay-Veh-Med Duty-DPW-FM	\$0.00	\$0.00	\$48,456.91	\$0.00
70-382-001-8992 Other Fin Src-L/P Proceeds DPW-FM	\$0.00	\$0.00	(\$48,456.91)	\$0.00
TOTAL 382 Vehicle Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 70 Capital Equipment Fund	\$684,200.00	\$686,144.00	\$136,966.64	\$0.00
71 Capital Projects Fund				
185 Cable Television				
71-185-047-5660 Capital Outlay-Cable TV Equip-PEG	\$0.00	\$15,100.00	\$8,450.00	\$0.00
TOTAL 185 Cable Television	\$0.00	\$15,100.00	\$8,450.00	\$0.00
203 Parking Enforcement				
71-203-001-5601 Capital Outlay-Land-Parking	\$884,046.00	\$884,046.00	\$73,700.00	\$0.00
TOTAL 203 Parking Enforcement	\$884,046.00	\$884,046.00	\$73,700.00	\$0.00

300 Public Works General Administration				
71-300-810-5638 Other Infrastructure-ADA Improvements	\$20,000.00	\$20,000.00	\$0.00	\$0.00
71-300-810-8990 Other Fin Src-Bond Proceeds	<u>(\$2,000,000.00)</u>	<u>(\$2,000,000.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL 300 Public Works General Administration	<u>(\$1,980,000.00)</u>	<u>(\$1,980,000.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>
311 Highway & Street Operations				
71-311-840-5620 Cap Proj - University Hills - Streets	\$1,000,000.00	\$1,000,000.00	\$58,936.00	\$0.00
71-311-850-5353 Cap Proj-DPW-Strts-CY11	\$200,000.00	\$200,000.00	\$0.00	\$0.00
71-311-850-5622 Cap Proj-DPW-FY11-Sidewalks	\$60,000.00	\$60,000.00	\$54,890.00	\$0.00
71-311-891-5350 West Hyattsville Improvements	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL 311 Highway & Street Operations	<u>\$1,460,000.00</u>	<u>\$1,460,000.00</u>	<u>\$113,826.00</u>	<u>\$0.00</u>
381 Maintenance Operations				
71-381-900-5610 Cap Outlay-Mun Bldg-DPW-Maint	\$0.00	\$64,800.00	\$64,800.00	\$0.00
71-381-901-5610 Cap Outlay-Building-4318 Gallatin	\$50,000.00	\$50,000.00	\$0.00	\$0.00
71-381-903-5610 Cap Otly-Bldg-DPW-Maint-DPW Cmpd	<u>\$2,000,000.00</u>	<u>\$2,000,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL 381 Maintenance Operations	<u>\$2,050,000.00</u>	<u>\$2,114,800.00</u>	<u>\$64,800.00</u>	<u>\$0.00</u>
601 Parks Operations				
71-601-960-5612 Cap Outlay-Site Imprvmnts-Prk-Huerich	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL 601 Parks Operations	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
799 Other Community Development & Housing				
71-799-908-5301 Bank Fee 2010 GO Bond 3505 Ham	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$286.00</u>	<u>\$0.00</u>
TOTAL 799 Other Community Development & Housing	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$286.00</u>	<u>\$0.00</u>
TOTAL 71 Capital Projects Fund	<u><u>\$2,534,046.00</u></u>	<u><u>\$2,613,946.00</u></u>	<u><u>\$261,062.00</u></u>	<u><u>\$0.00</u></u>



Council Agenda Form

MOTION # 65-04-16		DRAFT #
DATE SUBMITTED: April 25, 2016	DATE TO GO BEFORE COUNCIL: April 27, 2016	
SUBMITTED BY: Hollingsworth, Lawrence, Paschall		
DEPARTMENT: Police		

TITLE OF MOTION: Removal of Civil Defense Equipment from FY17-21 CIP
RECOMMENDATION: I move that the Mayor and Council amend the proposed FY17 budget to <u>exclude</u> funding "Civil Defense Equipment" totaling \$17,000 from the FY17-21 capital improvements plan (CIP).
BACKGROUND: The proposed CIP includes funding totaling \$17,000 for the replacement of equipment ordinarily used in the event of a civil disturbance/unrest. The existing equipment was obtained through the federal surplus program several years ago and has been determined to be unfit for use. Investment in this particular type of armor does not increase the safety of officers in typical, daily operations (for which appropriate armor has been budgeted) and is inconsistent with community policing as a strategy.
ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT: N/A
CITY ADMINISTRATOR / DEPARTMENT DIRECTOR COMMENT: (must be approved by City Administrator): Concur that this equipment will not be used or required to support daily police operations. The limited on-hand civil defense equipment is either unserviceable or non-existent. If approved, the new equipment would contribute to officer protection and police preparedness in the event of a riot or civil disturbance in our community. A disturbance of this type remains unlikely in this community. Tracey E. Nicholson, City Administrator
STRATEGIC GOALS AND ACTIONS: Goal 5: Strengthen the City's Identity as a Diverse, Creative, and Welcoming Community
SUPPORTING DOCUMENTATION:
CURRENT YEAR BUDGET IMPACT: This is an amendment to the proposed FY17-21 CIP budget.

Main City Calendar: April 28 – May 2, 2016

Weekly Program Offerings

Creative Minds Parent-Child Program

Tuesdays and Thursdays, 10:00 AM @ Magruder Recreation Center

Ageless Grace Senior Exercise Classes

Wednesdays and Fridays, 10:00 AM @ the City Administration Building City Calendar: April 19-30, 2016

City Calendar: April 28 – May 2, 2016

Citizens Police Academy

April 28, 6:00 PM @ City Administrative Building

Education Advisory Committee Meeting

April 28, 6:30 PM - 8:00 PM @ City Administrative Building

Electronics Recycling Drop-off

April 30, All Day @ Department of Public Works, 4633 Arundel Place

Seniors on the Move - Free Movie Monday

May 2, 9:00 AM - 12:30 PM @ Beltway Plaza, Academy 8 Theaters

Call-A-Bus will transport. Please call 301-985-5020 by 2:00 PM on the Friday prior to the event.

Free Legal Clinic for Seniors

May 2, 10:00 AM - 2:00 PM @ City Administrative Building

City Council Meeting

May 2, 8:00 PM - 10:00 PM @ City Administrative Building, 3rd Floor, Council Chambers

Prev	May ▼	Next	2016 ▼	 Expand All Events		
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
01	02 Seniors on the Move - Free Movie Monday Free Legal Clinic for Seniors City Council Meeting	03 Creative Minds Board of Supervisors of Elections Meeting	04 Police & Public Safety Advisory Committee	05 Creative Minds Teen Advisory Committee Citizens Police Academy	06	07 Naturalization Ceremony
08	09	10	11	12 Citizens Police Academy Special Council Meeting: FY17 Budget	13	14
15	16 City Council Meeting	17 Planning Committee	18 Code Compliance Advisory Committee Meeting	19 Teen Advisory Committee Citizens Police Academy	20	21 Movin' With The Mayor - Zumba with Chantal
22	23	24 Residential Parking Zone Committee Meeting	25 Special Council Meeting: FY17 Budget	26 Education Advisory Committee Meeting	27	28
29	30	31	01	02	03	04