

City Council of Hyattsville, Maryland

AGENDA

City Council Work Session
Wednesday, April 13, 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. - 9:50 p.m.)**
 - 5.a) **Presentation to Junior Firefighters**

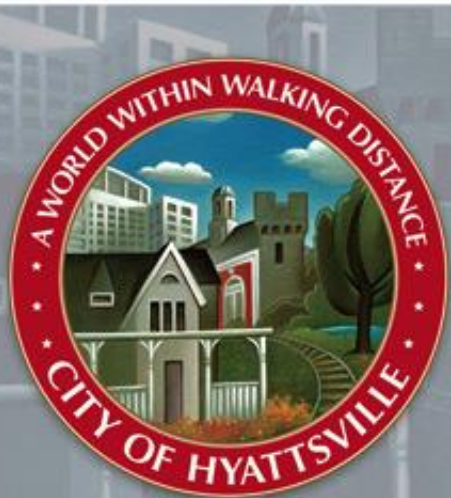
Mayor Hollingsworth will present tokens of appreciation to 5 youth volunteers who assisted the City during a recent brush fire.
 - 5.b) **FY17 Budget Review: Community and Economic Development**

[FY17 CED Budget Brief](#)
 - 5.c) **FY17 Budget Review: Department of Public Works**

[FY17 DPW Budget Brief](#)
 - 5.d) **FY17 Budget Review: Capital Improvement Plan (CIP)**

[FY17 CIP](#)
6. **Council Dialogue (9:50 p.m. - 10:00 p.m.)**
7. **Community Notices and Meetings**
 - 7.a) **City Calendar: April 14 - 27, 2016**

[Main City Calendar for Apr 14-27, 2016](#)
8. **Motion to Adjourn**



CITY OF HYATTSVILLE

FY17 BUDGET PRESENTATION

COMMUNITY & ECONOMIC DEVELOPMENT

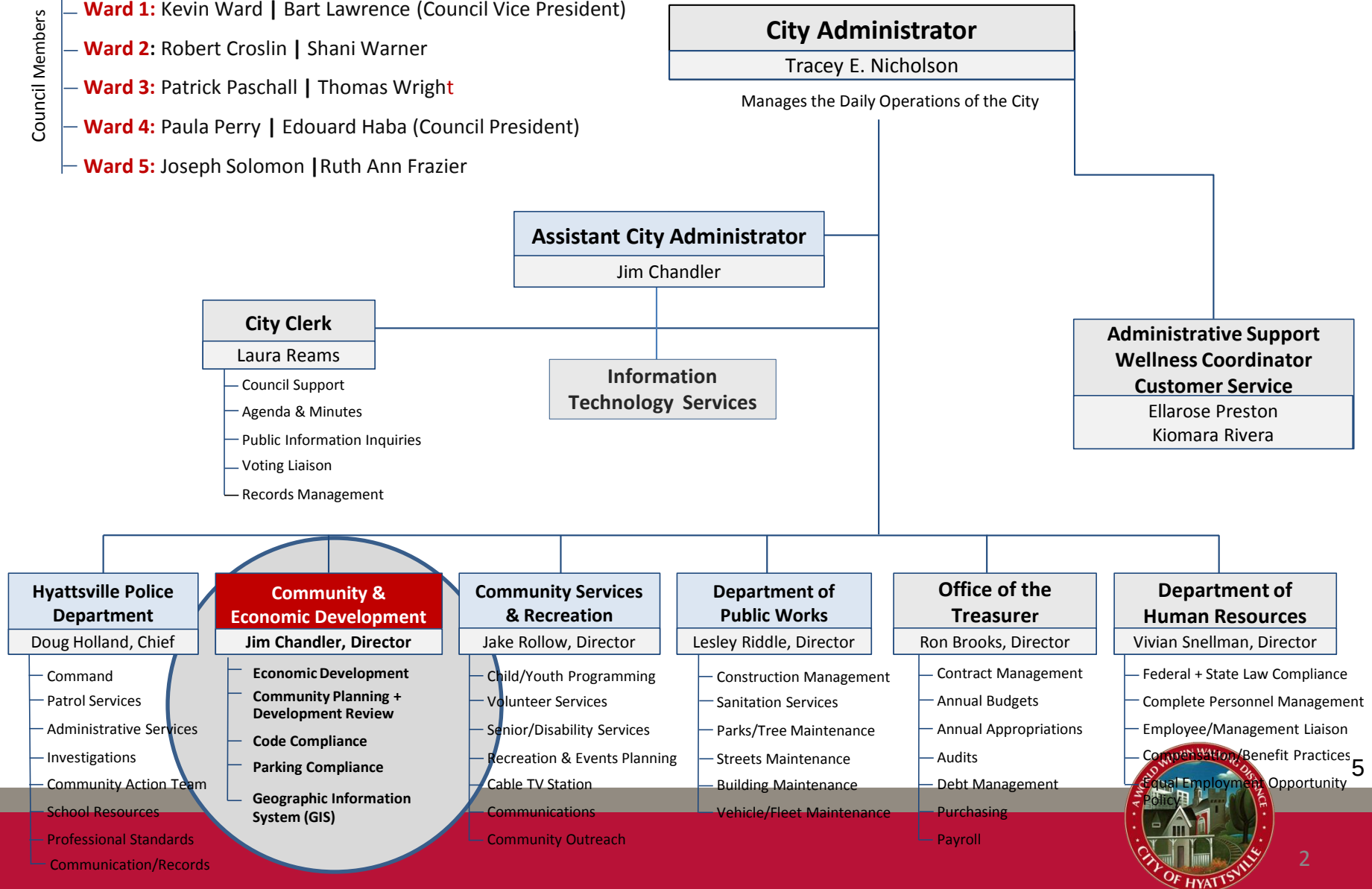
APRIL 13, 2016

HYATTSVILLE CITY GOVERNMENT

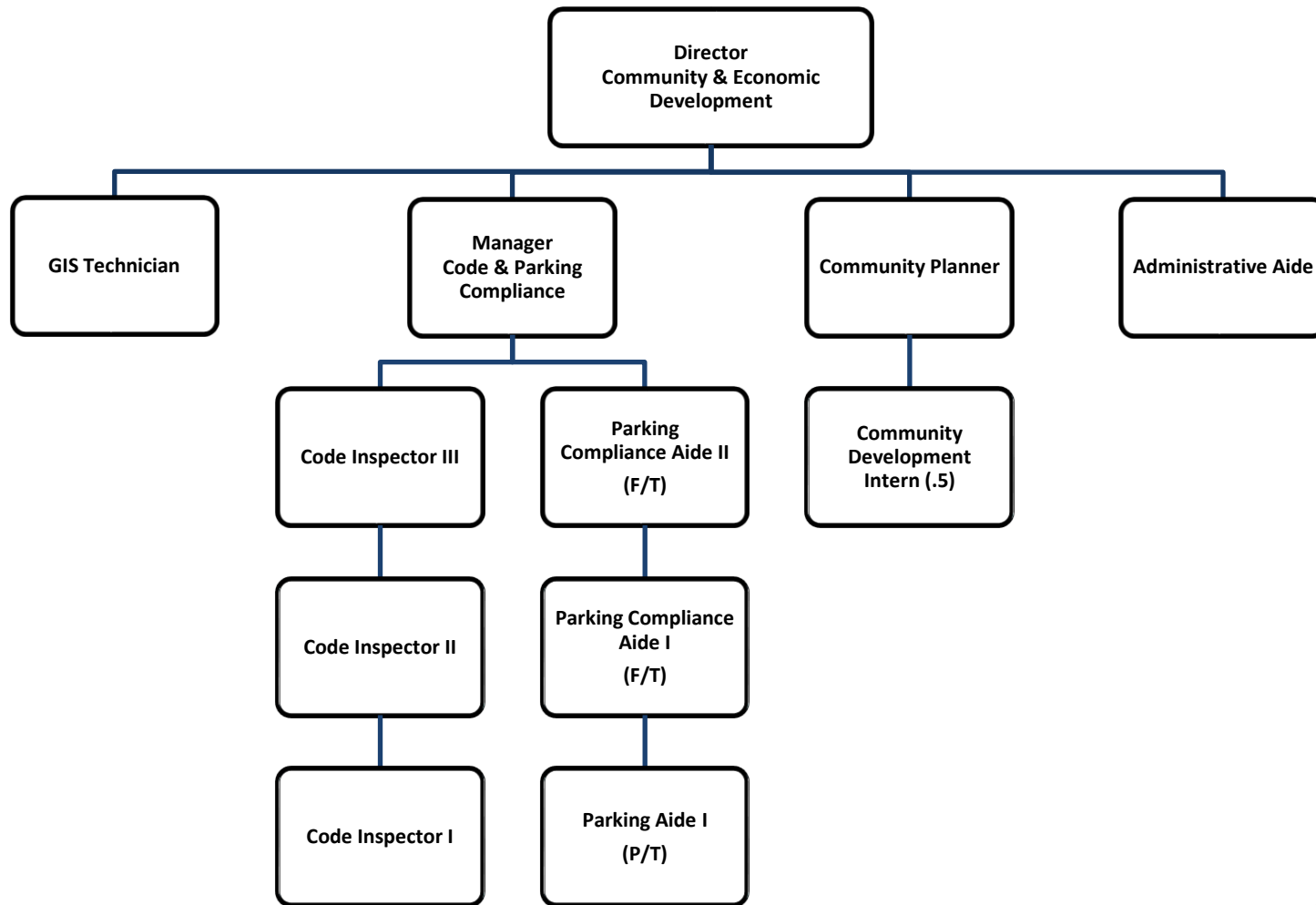
Mayor: Candace Hollingsworth

Council Members

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DEPARTMENT OVERVIEW



FY2016 ACCOMPLISHMENTS

- **Full-Time Community Planner & Part-Time Parking Aide**
- **Major Community Anchor Investment:**
 - **Pyramid Atlantic @ The Arcade**
 - **Kiplinger Redevelopment**
 - **Safeway Development at UTC**
- **Commercial Façade Improvement Program**
- **Pay-by-Phone Parking Program**
- **Prince George's Plaza Transit District Development Plan**
- **Community Sustainability Plan Scorecard & SWOT Analysis**
- **"Being a Good Business" Brochure**
- **Forced Cleanup & Razing of Blighted Residential Property Program**
- **Semi-Annual Economic Development Report**
- **Legislative Breakfast Content Development**
- **Code Enforcement & Zoning Officials Association**



GOALS & OBJECTIVES

- **Facilitating Investment through Planned Growth and Redevelopment of Commercial Corridors**
- **Improve the Aesthetic Quality of Properties and Public Spaces within Commercial Corridors**
- **Minimize Commercial & Residential Property Maintenance Violations through Voluntary Corrective Compliance**
- **Provide Effective Parking Management throughout the City's Residential Neighborhoods & Commercial corridors**
- **Support City Operations by Expanding Benefits of Integrated Digital Information Through Maps and Applications**



2017 OPERATING BUDGET HIGHLIGHTS

- No additional personnel requests
- Community Sustainability Plan Update (\$40,000)
- Prince George's Plaza Branding & Marketing Strategy (\$10,000)
- Ambassador Program (\$2,500)
- Temporary Leasing of Off-Site Parking (\$12,000)
- Booth Sponsorship of Hyattsville Arts Festival (\$2,500)
- Commercial Façade Improvement Program
- Placemaking Pilot Program
- Parking Management Citation Issuance, Processing & Permits
- Professional Development Training Opportunities



PROGRAMMING INITIATIVES & FUNDING OFFSETS

- **4310 Gallatin Street RFP Redevelopment Proposals**
- **Inaugural Ambassador Program**
- **Host A National ‘Parklet’ Day Event**
- **Code Compliance Software Services RFP**
- **\$60,000 Community Legacy Grant Funding Commercial Façade Improvement Program**
- **\$260,000 in Strategic Demolition & Smart Growth Impact Fund**
- **\$75,000 Community Legacy Grant Funding Placemaking Program**
- **In-House, Local & Web-based Training**



COMMUNITY & ECONOMIC DEVELOPMENT

ALL FUNDS SUMMARY

Expenditures	FY15 Actual	FY16 Budget	FY17 Proposed	Variance in Dollars	FY16 –FY17 Change
Salaries and Wages	480,711	587,558	598,018	10,460	1.7%
Overtime	278	1000	900	(100)	(10.0%)
Fringe Benefits	262,238	290,932	289,834	(1,098)	(0.4%)
Contracted Services	213,276	184,340	243,970	59,630	32.3%
Communications	8,697	14,900	14,500	(400)	(6.7%)
Utilities/Gas/Oil	3,766	2,600	2,150	(450)	(17.4%)
Supplies and Materials	23,901	26,025	25,720	(305)	(1.2%)
Travel and Training	7,241	18,760	15,770	(2,990)	(16.0%)
Other	17,631	5,600	15,850	10,250	283%
Capital Outlay	-9,471	11,300	5,450	(5,850)	(51.8%)
TOTAL	1,008,268	1,143,015	1,212,162	69,147	5.8%



BUDGET DIVISION SUMMARY

COMMUNITY DEVELOPMENT

Expenditures	FY15 Actual	FY16 Budget	FY17 Proposed	Variance in Dollars	FY16 –FY17 Change
Salaries and Wages	86,505	145,459	157,600	12,141	8.3%
Overtime	0	0	0	0	0
Fringe Benefits	21,793	30,289	38,735	8,446	27.9%
Contracted Services	3,800	200	42,000	41,800	2100.0%
Communications	1,075	2,000	2,400	400	20.0%
Utilities/Gas/Oil	0	0	0	0	0
Supplies and Materials	1,087	1,200	1,000	(200)	16.7%
Travel and Training	1,521	5,210	5,440	230	4.4%
Other	3,558	5,600	15,850	10,250	283.0%
Capital Outlay	2,525	1,300	1,600	300	23.1%
TOTAL	121,864	191,258	264,625	73,367	38.4%



BUDGET DIVISION SUMMARY

GEOGRAPHIC INFORMATION SERVICES (GIS)

Expenditures	FY15 Actual	FY16 Budget	FY17 Proposed	Variance in Dollars	FY16 –FY17 Change
Salaries and Wages	50,940	53,916	56,022	2,106	3.9%
Overtime	0	0	0	0	0.0%
Fringe Benefits	16,140	17,373	16,974	(399)	2.3%
Contracted Services	9,354	11,100	10,800	(300)	(2.8%)
Communications	595	800	500	(300)	(38.5)
Utilities/Gas/Oil	0	0	0	0	0.0%
Supplies and Materials	194	475	470	(5)	1.1%
Travel and Training	318	3,600	2,800	(800)	(22.3%)
Other	0	0	0	0	0.0%
Capital Outlay	1,552	1,100	550	(550)	(50.0%)
TOTAL	79,093	88,364	88,116	(248)	(0.3%)



BUDGET DIVISION SUMMARY CODE COMPLIANCE

Expenditures	FY15 Actual	FY16 Budget	FY17 Proposed	Variance in Dollars	FY16 –FY17 Change
Salaries and Wages	228,613	235,639	244,790	9,151	3.9%
Overtime	278	500	400	(100)	(20.0%)
Fringe Benefits	150,435	147,072	150,847	3,775	2.6%
Contracted Services	47,876	59,500	62,850	3,350	5.6%
Communications	5,357	8,100	7,600	(500)	6.2%
Utilities/Gas/Oil	2,753	2,500	2,000	(500)	(20.0%)
Supplies and Materials	11,352	9,700	9,600	(100)	(1.1%)
Travel and Training	5,007	7,800	5,190	(2,610)	(43.5%)
Other	0	0	0	0	0.0%
Capital Outlay	465	4,000	1,000	(3,000)	(75.0%)
TOTAL	456,478	479,311	488,277	8,966	1.8%



BUDGET DIVISION SUMMARY PARKING COMPLIANCE

Expenditures	FY15 Actual	FY16 Budget	FY17 Proposed	Variance in Dollars	FY16 –FY17 Change
Salaries and Wages	114,653	152,544	139,606	(12,938)	(8.5%)
Overtime	0	500	500	0	0.0%
Fringe Benefits	73,870	96,198	83,278	(12,920)	(13.5%)
Contracted Services	152,246	113,540	128,320	14,780	13.0%
Communications	1,670	4,000	4,000	0	0.0%
Utilities/Gas/Oil	1,013	100	150	50	50.0%
Supplies and Materials	11,268	14,650	14,650	0	0.0%
Travel and Training	395	2,150	2,340	190	11.7%
Other	14,073	0	0	0	0.0%
Capital Outlay	(14,013)	4,900	2,300	(2,600)	(53.1%)
TOTAL	356,703	389,982	378,044	(11,938)	(3.1%)

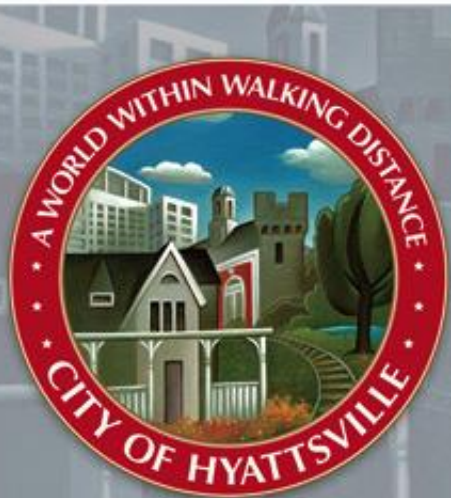


GENERAL FUND	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed	Variance in dollars	% Change
Code Compliance						
- Rental Licenses Fees	264,461	255,540	241,900	264,150	8,610	0.0%
- Other Licenses Fees	181,328	171,150	112,487	159,650	(11,500)	(6.7%)
- Fines	39,800	30,000	31,905	34,000	4,000	13.3%
TOTAL	485,589	456,690	386,292	457,800	1,110	0.2%

SPECIAL REVENUES	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed	Variance in dollars	% Change
Parking Compliance						
- Meter Revenue	150,028	140,500	126,904	160,000	19,500	13.9%
- Permit Revenue	3,080	2,500	3,295	3,400	900	36.0%
- Fines	450,443	400,000	333,550	450,000	50,000	12.5%
TOTAL	603,551	543,000	463,749	613,400	70,400	13.0%

SPECIAL REVENUES	FY-2015 Actual	FY-2016 Budget	FY-2016 YTD	FY-2017 Proposed	Variance in dollars	% Change
Grants						
- State DHCD	-	-	-	260,000	260,000	0.0%
- State DHCD	-	50,000	30,900	19,100	(30,900)	(62.8%)
- New State Grant #1	-	-	-	50,000	50,000	0.0%
- New State Grant #2	-	-	-	75,000	75,000	0.0%
TOTAL	-	50,000	-	404,100	354,100	558.2%





CITY OF HYATTSVILLE

FY17 BUDGET PRESENTATION

DEPARTMENT OF PUBLIC WORKS

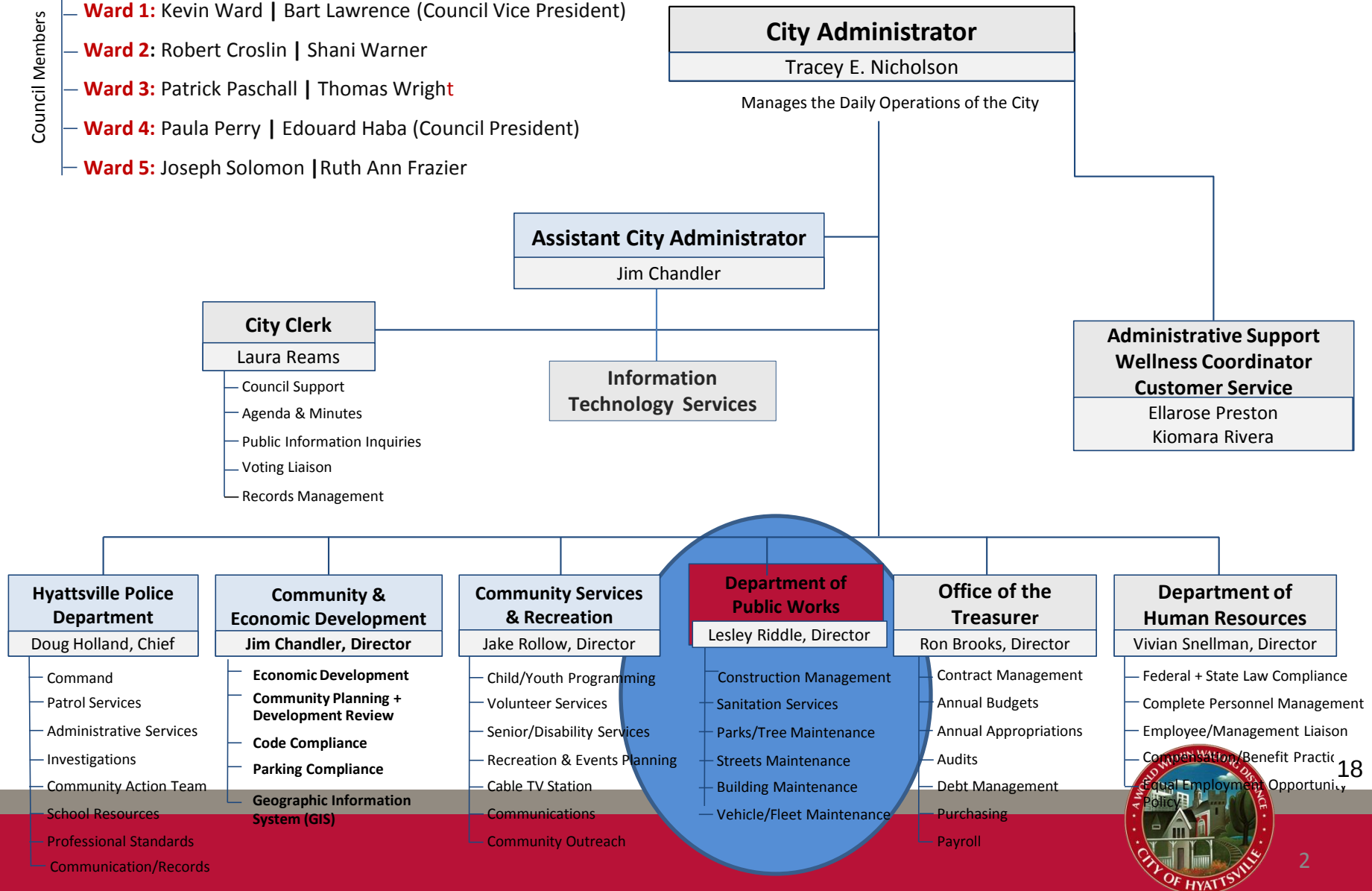
13 April, 2016

HYATTSVILLE CITY GOVERNMENT

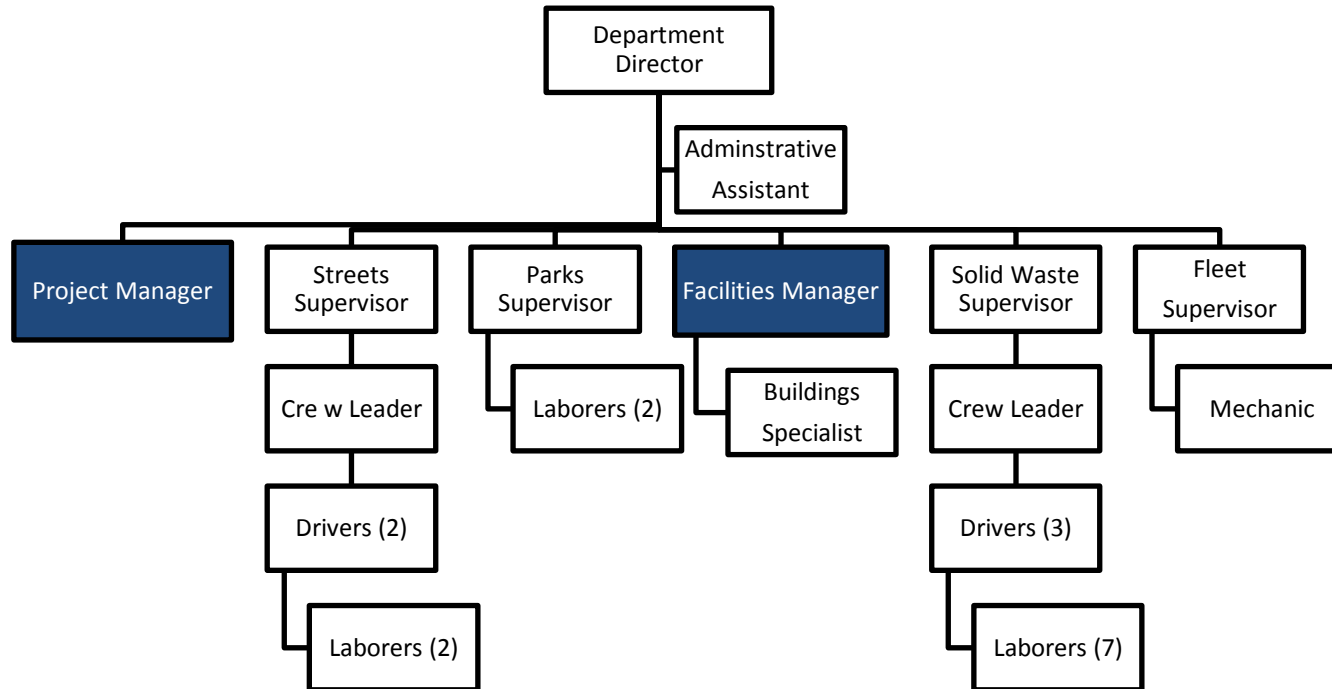
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Department of Public Works



2016 ACCOMPLISHMENTS

- **Hired a Professional Project Manager (Civil Engineer)**
- **Phase 1 – University Hills Street and Sidewalk Project**
- **Implemented a Pilot Composting Program**
- **Installation of Emerson Street Food Forest**
- **Completed Melrose Trail Conservation Landscaping and Bio-retention Work**
- **Completed Banner, Buchanan, Crittenden and 40th Street Sidewalk and Street Improvements**
- **Initiated Department of Public Works Renovation Planning and Design Services for 3505 Hamilton Street**
- **Continued Tree Planting Initiatives**
- **Enhanced the Profile of Public Parks & Spaces**



GOALS & OBJECTIVES

- **Ensure timely City wide outreach on project schedules, services, environmental and infrastructure work**
- **Ensure projects and services are executed and completed within standards, within budget and with quality results**
- **Continue developing and implementing plans to enhance and uplift the aesthetic profile of parks and public spaces**
- **Identify low cost training opportunities for staff and ensure compliance with certifications**
- **Expand partnership opportunities**



2017 BUDGET HIGHLIGHTS

- **Negotiate a 3% Savings in Departmental Operating Costs**
- **Flow of Traffic Study**
- **Funding for Snow Plow Driver Simulator Training**
- **International Society of Arboriculture Certifications**
- **Design/Build of Department of Public Works Facility**
- **Design of 3505 Hamilton Street/Police Headquarters**
- **Phase II of University Hills Street and Sidewalk Project**
- **PEPCO Lighting Retrofits**
- **Completion of Stormwater Mitigation at Banner, Buchanan, Crittenden and 40th Street**



FUNDING OFFSET INITIATIVES

- **Negotiate new contracts for cost savings**
- **Consider shared training costs with other municipalities**
- **Initiate stormwater and landscape projects as community builds and volunteer events**
- **Partner with non-profit organizations for project implementation**
- **Partner with local organizations for potential cost share opportunities**
- **Utilize web based training and Prince Georges Community College classes**
- **Apply for Environmental grant funding to offset project costs**



PUBLIC WORKS ALL FUNDS SUMMARY

Expenditures	FY-2015 Actual	FY-2016 Budget	FY-2017 Proposed	Variance in dollars	% Change
Salaries and Wages	1,196,750	1,330,376	1,372,872	42,496	3.2%
Overtime	119,159	87,250	81,700	(5,550)	-6.4%
Fringe Benefits	732,162	813,504	833,041	19,537	2.4%
Contracted Services	710,899	896,296	826,474	(69,822)	-7.8%
Insurance	26,435	44,350	44,000	(350)	-0.8%
Communications	41,821	41,700	41,550	(150)	-0.4%
Utilities/Fuel/Oil	461,969	463,600	460,700	(2,900)	-0.6%
Supplies & Materials	213,661	196,510	186,750	(9,760)	-5.0%
Travel and Training	10,339	12,350	12,950	600	4.9%
Other	2,024	7,500	7,000	(500)	0.0%
Capital Outlay	32,603	78,300	11,600	(66,700)	-85.2%
TOTAL	3,547,820	3,971,736	3,878,637	(93,099)	-2.3%



PUBLIC WORKS ADMINISTRATION – FUND #300

Expenditures	FY-2015 Actual	FY-2016 Budget	FY-2017 Proposed	Variance in dollars	% Change
Salaries and Wages	160,674	211,477	248,000	36,523	17.3%
Overtime	232	500	400	(100)	-20.0%
Fringe Benefits	62,443	98,908	110,144	11,236	11.4%
Contracted Services	5,864	84,650	76,150	(8,500)	-10.0%
Insurance	694	1,500	1,500	-	0.0%
Communications	2,900	4,500	4,500	-	0.0%
Utilities/Fuel/Oil	1,729	2,000	2,000	-	0.0%
Supplies & Materials	2,822	2,250	2,850	600	26.7%
Travel and Training	2,298	3,700	4,200	500	13.5%
Other	-	-	-	-	0.0%
Capital Outlay	980	2,000	1,100	(900)	-45.0%
TOTAL	240,636	411,485	450,844	39,359	9.6%



PUBLIC WORKS

HIGHWAY STREETS OPERATIONS – FUND #311

Expenditures	FY-2015 Actual	FY-2016 Budget	FY-2017 Proposed	Variance in dollars	% Change
Salaries and Wages	274,363	288,762	234,827	(53,935)	-18.7%
Overtime	50,357	28,800	28,300	(500)	-1.7%
Fringe Benefits	181,855	181,720	148,445	(33,275)	-18.3%
Contracted Services	89,510	116,500	106,000	(10,500)	-9.0%
Insurance	5,305	8,800	8,800	-	0.0%
Communications	1,993	2,500	2,500	-	0.0%
Utilities/Fuel/Oil	252,343	265,000	263,500	(1,500)	-0.6%
Supplies & Materials	108,256	91,000	87,000	(4,000)	-4.4%
Travel and Training	2,339	2,000	2,300	300	15.0%
Other	-	-	-	-	0.0%
Capital Outlay	12,009	1,800	1,000	(800)	-44.4%
TOTAL	978,331	986,882	882,672	(104,210)	-10.6%



PUBLIC WORKS

SANITATION OPERATIONS – FUND #351

Expenditures	FY-2015 Actual	FY-2016 Budget	FY-2017 Proposed	Variance in dollars	% Change
Salaries and Wages	458,050	488,337	499,689	11,352	2.3%
Overtime	30,318	30,000	28,000	(2,000)	-6.7%
Fringe Benefits	302,111	325,178	325,344	166	0.1%
Contracted Services	262,269	321,400	315,900	(5,500)	-1.7%
Insurance	7,997	14,250	15,000	750	5.3%
Communications	2,781	2,400	2,400	-	0.0%
Utilities/Fuel/Oil	39,506	48,000	48,000	-	0.0%
Supplies & Materials	37,690	24,000	24,000	-	0.0%
Travel and Training	409	825	925	100	12.1%
Other	-	-	-	-	0.0%
Capital Outlay	4,000	1,500	-	(1,500)	-100.0%
TOTAL	1,145,130	1,255,890	1,259,258	3,368	0.3%



PUBLIC WORKS

MAINTENANCE OPERATIONS – FUND #381

Expenditures	FY-2015 Actual	FY-2016 Budget	FY-2017 Proposed	Variance in dollars	% Change
Salaries and Wages	107,327	109,917	116,227	6,310	5.7%
Overtime	19,898	11,000	10,500	(500)	-4.5%
Fringe Benefits	67,379	66,131	75,545	9,414	14.2%
Contracted Services	163,995	179,646	136,324	(43,322)	-24.1%
Insurance	9,815	16,600	15,500	(1,100)	0.0%
Communications	31,852	30,150	30,150	-	0.0%
Utilities/Fuel/Oil	163,725	144,500	143,100	(1,400)	-1.0%
Supplies & Materials	21,432	26,760	23,900	(2,860)	-10.7%
Travel and Training	832	1,950	1,950	-	0.0%
Other	2,024	7,500	7,000	(500)	0.0%
Capital Outlay	2,203	56,500	3,000	(53,500)	-94.7%
TOTAL	590,482	650,654	563,196	(87,458)	-13.4%



PUBLIC WORKS

VEHICLE MAINTENANCE – FUND #382

Expenditures	FY-2015 Actual	FY-2016 Budget	FY-2017 Proposed	Variance in dollars	% Change
Salaries and Wages	101,415	105,480	109,477	3,997	3.8%
Overtime	15,133	12,750	10,000	(2,750)	-21.6%
Fringe Benefits	65,050	66,573	69,056	2,483	3.7%
Contracted Services	6,779	11,100	11,100	-	0.0%
Insurance	1,544	2,000	2,000	-	0.0%
Communications	1,190	1,150	1,000	(150)	0.0%
Utilities/Fuel/Oil	2,117	2,100	2,100	-	0.0%
Supplies & Materials	19,219	15,500	15,000	(500)	-3.2%
Travel and Training	3,137	2,025	2,125	100	4.9%
Other	-	-	-	-	0.0%
Capital Outlay	1,721	14,000	6,500	(7,500)	-53.6%
TOTAL	217,305	232,678	228,358	(4,320)	-1.9%



PUBLIC WORKS

PARK OPERATIONS – FUND #601

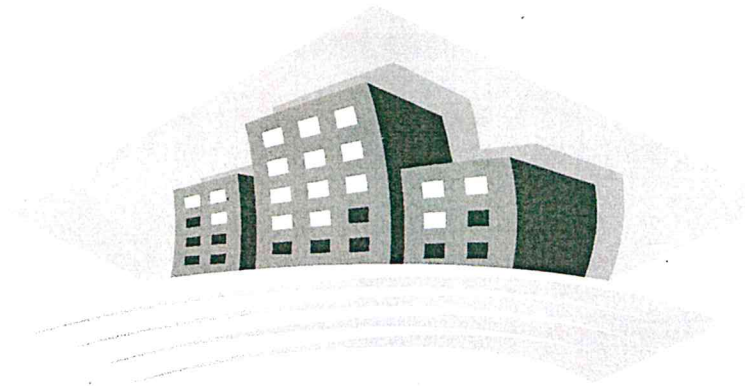
Expenditures	FY-2015 Actual	FY-2016 Budget	FY-2017 Proposed	Variance in dollars	% Change
Salaries and Wages	94,920	126,403	164,652	38,249	30.3%
Overtime	3,221	4,200	4,500	300	7.1%
Fringe Benefits	53,323	74,994	104,507	29,513	39.4%
Contracted Services	182,481	183,000	181,000	(2,000)	-1.1%
Insurance	1,080	1,200	1,200	-	0.0%
Communications	1,105	1,000	1,000	-	0.0%
Utilities/Fuel/Oil	2,550	2,000	2,000	-	0.0%
Supplies & Materials	24,242	37,000	34,000	(3,000)	-8.1%
Travel and Training	1,324	1,850	1,450	(400)	-21.6%
Other	-	-	-	-	0.0%
Capital Outlay	11,690	2,500	-	(2,500)	-100.0%
TOTAL	375,936	434,147	494,309	60,162	13.9%



CITY OF HYATTSVILLE MARYLAND

CAPITAL IMPROVEMENTS PLAN

Fiscal Years 2017 - 2021



ADMINISTRATIVE STAFF

City Administrator	Tracey Nicholson
Assistant City Administrator	Jim Chandler
Community and Economic Development Director	Jim Chandler
City Clerk	Laura Reams
Treasurer	Ron Brooks
Police Chief	Douglas Holland
Human Resources Director	Vivian Snellman
Public Works Director	Lesley Riddle
Community Services Director	Jake Rollow

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

CAPITAL IMPROVEMENTS PLAN

**Detail Information
For Fiscal Year 2017**

Department

General Government	Estimate	Funding Type
Admin. Equipment & Furniture	2,000	Cash
Summary Funding request for general admin areas.		
Information Technology	10,000	Cash
Summary The funding request represents scheduled replacement of IT servers and other operational hardware.		
Enterprise Resource Planning	TBD	N/A
Summary The ERP system will serve as a management resource and reporting tool which integrates all departments and functions into a management dashboard system that will allow the City to better manage resources and assess performance. The City's vCIO is completing the scoping and cost estimate, which will be submitted to the City Council in April 2016 as a supplemental budget request.		
Total - General Government	12,000	
Police Department	Estimate	Funding Type
IT Hardware & Replacements	10,000	Cash
Summary Replacement of dedicated secured IT server in various areas of the department.		
Vehicle Replacement	423,000	Lease Financing
Summary Funding request for ten new (10) vehicles. These new vehicles continues our efforts to schedule the upgrade and replacement of our fleet.		
Mobile Data Terminal (MDT)	23,000	Lease Financing
Summary In-car mobile computers are replaced and upgraded on a 5 year replacement schedule.		
Body Cameras	25,000	Cash and Grants
Summary The Department will be implementing a mandatory wear policy for all patrol officers compliant with Maryland State Standards. The schedule represents the phased outfitting of each sworn officer with 25 officers outfitted with cameras in FY-2017.		
Sub-Total - PD FY-2017 CIP	481,000	

Police Department	Estimate	Funding Type
CCTV - (3 units)	31,000	Cash
Summary Maintenance and enhancement of existing system of public cameras throughout the City's public and park areas.		
Body Armor	5,000	Cash and Grants
Summary Body vests are provided for each of the Department's sworn officers. The FY-2017 request will provide six (6) vests.		
Weapons	2,500	Cash
Summary Phased replacement of current, older model issued sidearms.		
Portable Speed/Message	10,000	Cash
Summary Phased replacement of current, older model issued sidearms.		
Civil Defense Equipment	7,000	Cash and Grants
Summary Funding for equipment such as protective mask, face shields and other equipment used in addressing Civil Disturbances.		
Portable Radios	16,000	Cash
Summary Replacement of four (4) existing older generation digital portable radios.		
CID Cellebrite	16,000	Cash
Summary Purchase of technology used in criminal investigations requiring retrieval of cell phone information.		
Sub-Total - PD FY-2017 CIP	87,500	
Total - PD FY-2017 CIP Request	568,500	

Public Works Department	Estimate	Funding Type
Sidewalks	60,000	Available Bond Proceeds
Summary Funding will go to improving specific areas of sidewalks that are not within a major project scope which has a specific funding allocation.		
Roadway Improvement Program	200,000	Available Bond Proceeds
Summary Funding will go to improving specific areas of streets that are not within a major project scope which has a specific funding allocation.		
University Hills Street Reconstruction	1,000,000	Available Bond Proceeds
Summary Street and Sidewalk Improvement Project: Funding is for the renovation and installation of sidewalks, and the renovation of street surfaces throughout University Hills.		
ADA Improvements - Citywide	20,000	Cash
Summary Funding is for attaining and adhering to Maryland State wide mandates for complying with modification of sidewalks, streets, and crosswalk to meet the American with Disabilities Act regulations.		
Public Works Facility Upgrade	1,300,000	Available Bond Proceeds
Summary Funding will go to outfitting the vehicle maintenance shop, up-fitting all office furnishings within the department, outfitting the building maintenance and streets shop, and outfitting the public administration reception area.		
Sub-Total - Department of Public Works	2,580,000	

Public Works Department	Estimate	Funding Type
Replacement Vehicles	300,000	<i>Lease Financing</i>
Summary Funding will go to replacing Solid Waste Vehicle#0263, a 2002 International truck-model 7400. This vehicle is 14 years old and is well beyond its depreciated life. The vehicle has multiple operating issues and needs to be replaced. Funding will also go to replace the street sweeper that was relinquished to the City of Riverdale Park in 2012. It is imperative that the City deal effectively with litter and sediment that can potentially flow into streams and waterways from the gutter and storm drain systems. Cleaning and sweeping the streets on a regular basis removes trash, sediments, and pollutants from the gutter and roadways and helps to support both the environmental health and aesthetic value of the City.		
Traffic Studies	250,000	<i>Available Bond Proceeds</i>
Summary Funding will go to a comprehensive study of the overall traffic impact within the City. The recent City survey indicated that there is a considerable concern from citizens about traffic and traffic safety in the City. This study will help to determine short term and long term actions, and planning for traffic mitigation and pedestrian safety.		
3505 Hamilton Street	1,500,000	<i>Available Bond Proceeds</i>
Summary Funding will be for the planning, design and renovation of 3505 Hamilton Street. Currently the Police Department operations function in approximately 5,000 square feet of office area. A 2011 building study indicated that the Police operations requires approximately 10,000 square feet of office space. Renovation of this building will fulfill current and long-term operational needs of the Police Department.		
Sub-Total - Department of Public Works	2,050,000	

Public Works Department	Estimate	Funding Type
Recycling and Trash Program	110,000	Available Bond Proceeds
Summary Funds will go to a trash container program that provides GIS and Solar technology, which will help to reduce and recycle debris on and around City streets.		
Arcade Building	450,000	Available Bond Proceeds
Summary Funding represents the total cost of the City's loan to Pyramid Atlantic Arts Center for the renovation of the Arcade Building. The loan is repaid to the City for the 25-year term of the lease.		
Administration Building	165,000	Available Bond Proceeds
Summary Funds will be used to replace the existing HVAC system on the City Administration Building.		
Trash Toters	15,000	Available Bond Proceeds
Summary This request is for funding to purchase trash toters for residential use. Going forward toters will be requested on an annual basis.		
Lighting Improvements	500,000	Available Bond Proceeds
Summary PEPCO Retrofit of Existing Light Fixtures: A lighting study was completed in 2015 within targeted areas of West Hyattsville. The study indicated that retrofitting existing lighting fixtures to LED bulbs would improve the overall lighting in City neighborhoods. This funding will be for the retrofitting of existing light fixtures to LED light fixtures in West Hyattsville and other areas of the City.		
Sub-Total - Department of Public Works	1,240,000	
Total - DPW FY-2017 CIP Request	5,870,000	

Community Services	Estimate	Funding Type
Electronic Signs - CIP	50,000	Cash

Summary

Replacement of the existing static signs at Magruder Park and on Ager Road with electronic scrolling/changing signs. Electronic signs will be visible at night, display multiple messages that can be modified remotely, and in multiple languages.

Upgrade Studio Equipment - PEG Fund	54,100	Cash
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Summary

Funding to upgrade and maintain cable studio equipment to continue recording, broadcasting and streaming City Council meetings and City promotional videos.

Total - PEG Fund FY-2017 CIP Request	104,100	
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Community Development Department	Estimate	Funding Type
Commerical Corridor Placemaking	50,000	Cash

Summary

Capital investment placemaking within commercial corridor public spaces which will include functional art, creative seating, lighting and recreational opportunities.

Vehicle Replacement Code	27,000	Cash
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Summary

Replacement of existing two-wheel drive pick-up vehicle with fuel efficient/hybrid vehicle.

Parking Improvements	200,000	Available Bond Proceeds
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Summary

Capital outlay for public parking facilities.

Parking: Portable Radios	7,800	Available Bond Proceeds
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Summary

Purchase of three (3) digital portable handheld radios for Parking Compliance field staff.

Total - Comm. Dev. FY-2017 CIP Request	284,800	
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Grand Total - FY-2017 CIP Request	6,839,400	
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Main City Calendar for April 14 - 27, 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 14-27, 2016

130th Anniversary Festival, April 14th – 17th

- Carnival: Thursday, April 14 – Sunday, April 17th @ Magruder Park
\$20 all you can ride wristbands on Thursday & Sunday
Sunday is Family Day with Entertainment by Mandy the Clown
- Teen Dance: Friday, April 15, 8:00 PM – 10:00 PM @ Magruder Park
- Parade: Saturday, April 16, 11:00 AM – 1:00 PM, The parade steps off from Hyattsville Middle School at 11 AM and ends at Magruder Park
- Live Music & Fireworks: Saturday, April 16, 6:30 PM @ Magruder Park, featuring Black Masala, fireworks at dusk

City Council Meeting

April 18, 7:00 PM - 10:00 PM @ 3rd Floor, Council Chambers

Please note that this meeting will begin with a closed session at 7 PM. The closed session will be held in Council Chambers. The meeting will open to the public at 8:00 PM.

Planning Committee Meeting

April 19, 7:30 PM - 9:30 PM @ City Municipal Building

Code Compliance Advisory Committee Meeting

April 20, 7:00 PM - 9:00 PM @ City Municipal Building

Teen Advisory Committee Meeting

April 21, 5:00 PM @ Prince George's Plaza Community Center

Community Yard Sale, April 22nd – 23rd, All Day, City-wide

To register for the yard sale, call 301-985-5000 by 5:00 PM on Wednesday, April 20th. A map of locations will be available on the City website on Thursday, April 21st.

Movin with the Mayor – Ageless Grace Seated Chair Exercise with Victoria Moss

April 23, 1:00 PM - 2:00 PM @ Municipal Building, 1st Floor Multipurpose Room

Residential Parking Zone Committee Meeting

April 26, 7:00 PM – 9:00 PM @ City Municipal Building

Main City Calendar for April 14 - 27, 2016

City Council Public Hearing: FY17 Real Property Tax Rate

April 27, 7:00 PM - 8:00 PM @ 3rd Floor, Council Chambers

The purpose of the public hearing is to hear input from residents and community stakeholders on the proposed FY17 real property tax rate of \$0.63 of \$100 assessed value. It is anticipated that the Council will set the FY17 tax rate during this hearing.

Special Council Meeting: FY17 Budget

April 27, 8:00 PM - 10:00 PM @ 3rd Floor, Council Chambers

Call-A-Bus Shopping Trips

- April 19, 11:00 AM - 1:00 PM @ Shoppers/Price Rite
- April 21, 11:00 AM - 1:00 PM @ Safeway/Aldi's
- April 25, 11:00 AM - 1:00 PM @ Giant

Please call 301.985.5020 to reserve your seat for Call-a-Bus trips.