

City Council of Hyattsville, Maryland

AGENDA

City Council Work Session
Wednesday, March 28, 2018
7:30 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](#)
[Kevin Ward, Council Vice President, Ward 1](#)
[Bart Lawrence, Ward 1](#)
[Robert S. Croslin, Ward 2](#)
[Shani N. Warner, Ward 2](#)
[Carrianna Suiter, Ward 3](#)
[Thomas Wright, Ward 3](#)
[Paula J. Perry, Ward 4](#)
[Joseph Solomon, Ward 5](#)
[Erica Spell, 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. Motion to Close (7:30 p.m.)

3.a) Motion to Close (7:30 PM, 30 minutes) NOTE: The Council is anticipated to return to open session at 8:00 p.m. and will resume with Public Comment at that time.

HCC-256-FY18

I move that the Mayor and Council close the Council Work Session of March 26, 2018 in order to consider the acquisition of real property.

This session will be closed under the authority of the Annotated Code of Maryland State Government General Provisions Article Section 3-305(b) (3) to consider the acquisition of real property for a public purpose and matters directly related to the acquisition.

Lead Sponsor: At the Request of the City Administrator

Co-Sponsor(s): N/A

4. Approval of the Agenda

5. Public Comment (8:10 p.m. - 8:20 p.m.) Limit 2 minutes per speaker

6. Presentations (8:20 p.m. - 9:50 p.m.)

6.a) Introduction of the Draft Budget for Fiscal Year 2019 (15 minutes)

HCC-248-FY18

Lead Sponsor: At the Request of the City Administrator

Co-Sponsor(s): N/A

[FY19 Budget Transmittal Letter.pdf](#)

[FY19 Budget Revenues and Expenditures.pdf](#)

6.b) FY19 Budget Review: Legislative & Administration (30 minutes)

HCC-249-FY18

Lead Sponsor: At the Request of the City Administrator

Co-Sponsor(s): N/A

[FY19 Budget Mayor and Council.pdf](#)

[FY19 Budget City Administrator.pdf](#)

[FY19 Budget_Treasurer.pdf](#)

[FY19 Budget_City Clerk.pdf](#)

[FY19 Budget_BOE.pdf](#)

[FY19 Budget_HR.pdf](#)

[FY19 Budget_IT.pdf](#)

6.c) FY19 Budget Review: Department of Community & Economic Development (15 minutes)
HCC-250-FY18

Lead Sponsor: At the Request of the City Administrator

Co-Sponsor(s): N/A

[FY19 Budget_CED.pdf](#)

6.d) FY19 Budget Review: Department of Public Works (15 minutes)
HCC-255-FY18

Lead Sponsor: At the Request of the City Administrator

Co-Sponsor(s): N/A

[FY19 Budget_DPW.pdf](#)

6.e) FY19 Budget Review: Capital Improvement Plan (CIP) (15 minutes)
HCC-253-FY18

Lead Sponsor: At the Request of the City Administrator

Co-Sponsor(s): N/A

[FY19 Budget_CIP.pdf](#)

7. Council Dialogue (9:50 p.m. - 10:00 p.m.)

8. Community Notices and Meetings

8.a) City Calendar

HCC-252-FY18

Lead Sponsor: At the Request of the City Administrator

Co-Sponsor(s):

[Main City Calendar_Mar 29 - Apr 2 2018.docx](#)

[Calendar of Budget Presentations_FY19.docx](#)

9. Motion to Adjourn



Hyattsville City Council Agenda Item Report

Meeting Date: March 28, 2018

Submitted by: Laura Reams

Submitting Department: Community & Economic Development

Item Type: Legislative

Agenda Section: Motion to Close (7:30 p.m.)

SUBJECT

Motion to Close (7:30 PM, 30 minutes) NOTE: The Council is anticipated to return to open session at 8:00 p.m. and will resume with Public Comment at that time.

HCC-256-FY18

Recommendation:

I move that the Mayor and Council close the Council Work Session of March 26, 2018 in order to consider the acquisition of real property.

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Sponsor(s):

At the Request of the City Administrator

Co-Sponsor(s):

N/A

ATTACHMENTS

Summary Background:

N/A

Next Steps:

N/A

Fiscal Impact:

N/A

City Administrator Comments:

Recommend Approval

Community Engagement:

N/A

Strategic Goals:

N/A

Legal Review Required?

Complete.



Hyattsville City Council Agenda Item Report

Meeting Date: March 28, 2018

Submitted by: Laura Reams

Submitting Department: Finance

Item Type: Budget

Agenda Section: Presentations (8:20 p.m. - 9:50 p.m.)

SUBJECT

Introduction of the Draft Budget for Fiscal Year 2019 (15 minutes)

HCC-248-FY18

Recommendation:

Sponsor(s):

At the Request of the City Administrator

Co-Sponsor(s):

N/A

ATTACHMENTS

[FY19 Budget Transmittal Letter.pdf](#)

[FY19 Budget_Revenues and Expenditures.pdf](#)

Summary Background:

City Administrator Nicholson and Treasurer Brooks will introduce the Draft FY-2019 Budget and provide a high level overview of the budget for the Council, residents and stakeholders.

The Council packet will be amended to include draft budget documents prior to the meeting.

Next Steps:

Departmental Budget Reviews and Council Discussion.

Fiscal Impact:

See Budget Document

City Administrator Comments:

N/A

Community Engagement:

The draft budget will be posted on the City's website prior to the meeting.

Strategic Goals:

Goal 2 - Ensure the Long-Term Economic Viability of the City

Legal Review Required?

N/A

Candace B. Hollingsworth
Mayor



Tracey E. Nicholson
City Administrator

March 28, 2019

Honorable Mayor and Members of the Hyattsville City Council

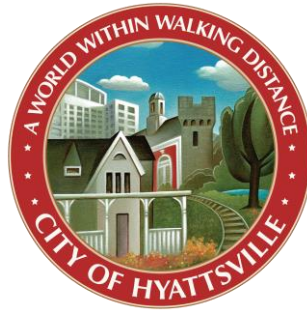
I am pleased to present the Fiscal Year 2019 (FY19) General Fund and Capital Investment Budget Proposal for the City of Hyattsville. The budget document includes statements of revenues and expenditures, the property tax assessable base table, and a break-down of legislative and departmental expenses.

The FY19 budget proposal includes the City Council's priorities for funding new, and sustaining ongoing programs and services to support residents, neighborhoods, infrastructure, economic development, smart and green technology, public safety, and the environment. The budget also includes funding to support transit-oriented development, roadways enhancements, technological advancements, and the staffing required to provide essential government services and support. A summary of the FY19 budget proposal and program focus areas is highlighted below:

Proposed Budget	
Revenues	
General Funds	\$18.6M
Special Revenue Funds	\$1.3M
Other Revenue	\$10.4M
Total Revenues	\$30.3M
Expenditures	
General Operating Fund	\$19.3M
Capital Investment	\$8.6M
Debt Service	\$1.8M
Special Revenue Funds	\$1.3M
Total Expenses	\$31M
Total (Revenues – Expenditures)	\$700,000

The FY19 total operating budget which includes all funds is projected to be **\$30,375,519**. The General Fund budget projection is **\$19,301,642,400** and the Capital Improvements Fund projection is **\$8,602,000**. The Special Revenue Fund will increase slightly, and our scheduled debt service payments are expected to increase due to our continued investment in major infrastructure projects.

Candace B. Hollingsworth
Mayor



Tracey E. Nicholson
City Administrator

Revenues in the General Fund are also expected to increase. Real property taxes are projected to be **\$12,152,116** which is an increase of **\$312,389** over projected year end for FY18. Personal property taxes are projected to generate **\$748,800** which is lower than projected year end for FY18. City income taxes should contribute approximately **\$2.5M** which is a **\$446** increase. Revenues such as property taxes, admissions and amusement taxes, licenses and permits, service charges, fines and forfeitures, and highway user fees are expected to increase incrementally. The real property tax rate is presented as unchanged at **\$0.63** per **\$100** of assessed valuation.

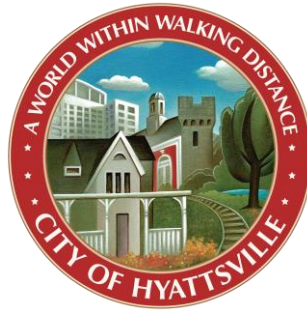
Finally, one important measure of a City's financial health is the cash reserves. The unreserved fund balance which fluctuates from year to year is based on the City's most recent audited financial statements for the year ending December 31, 2015 and is **\$13,241,692**.

A few of the new and notable initiatives proposed in the FY19 budget are described below:

Employee Salary & Benefits: Investment in our workforce consumes the greatest portion of the General Fund Budget. Dedicated professionals are the backbone of a healthy and functioning City government and our employees are committed to providing quality service to our City. In FY19 we will continue to invest in employee training and development, review compensation rates, and explore a pay for performance system to recognize performance. Since we are a part of the State of Maryland life and health insurance system, which offers very competitive rates, we included a modest 3.5% projected increase in the budget for benefits. Cost increases are also projected to fund the addition of 7 full-time and 1 part-time employee to support new and ongoing projects, programs, and services. These additions include a DPW Project Coordinator to help manage and keep major building renovations and other projects on track and a Mechanic II which will allow the City to provide routine maintenance for our fleet of police, community service and public works vehicles. Other positions include a Crime Video Analyst, Traffic Safety Officer and an additional Community Action Team Officer who will be certified as School Resource Officer. We are also proposing a Supervisor of Projects, Communications and Outreach in Community Services to work on specialized City projects, programs and external coordination. The addition of a Code Compliance Inspector will provide residents with evening and weekend support, and a part-time Contracts & Procurement Coordinator is proposed to help manage the increased numbers of contracts and procurement actions. The budget proposal also includes a modest 1% cost of living adjustment to compensate employees according to prevailing market conditions and an expansion of our Employer of Choice Programs. The Employer of Choice programs allow the City to be a magnet for highly motivated and visionary new employees while retaining our experienced and quality workforce. Finally, the City will continue to invest in programs that encourage employees to present innovative solutions to improve efficiencies, save money, and maximize satisfaction.

Public Safety: The Police Department continues to explore ways to reduce crime and keep our City safe. In addition to the Crime & Video Analyst and the Community Action Team Officer, we have

Candace B. Hollingsworth
Mayor



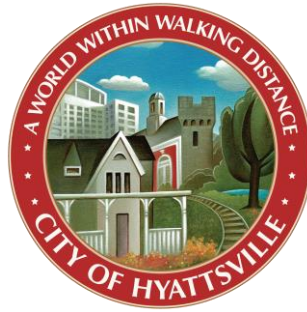
Tracey E. Nicholson
City Administrator

proposed a Traffic Safety Officer to monitor City streets and provide greater focus on traffic violations and enforcement. This budget year will see a continuation of programs designed to strengthen community-police relationships and build trust and accountability. The department will continue to fund and focus on the pillars of the President's Task Force on 21st Century Policing and implement related safety and outreach initiatives. Other funded areas include an increase in CCTV cameras in public, high density areas and working with surrounding jurisdictions in support of the Governor's Office of Crime Control and Prevention to combat violent offenders and gang related crime. In addition to the above, the City Council committed to the establishment of a new Police Headquarters which is expected to be completed in 2020. This \$10.5M facility will house a growing police department, meeting rooms, an emergency operations facility, and allow for expansion to support expected growth in our dispatch operations.

Multi-Modal Transit: The City is committed to fostering a vibrant, pedestrian oriented, walkable and sustainable community. In FY18, the City commissioned a Comprehensive Transportation Management Study to assess and make recommendations for improvements in the road network, bike lanes, traffic congestion points, and bus routes to improve traffic flow and maximize residential, business and leisure spaces. Funding has been allocated in the FY19 budget to begin a phased implementation of some of the study's recommendations. The City has partnered with the Washington Metropolitan Area Council of Governments and submitted a Transportation & Land-Use Connections (TLC) application for grant funding to conduct a transit service study (circulator study) to evaluate existing service operations, demand, circulation and costs of operating a local transit program. The FY2019 budget also includes funding to expand the City's public bicycle rack program, implement bicycle repair stations, and support the strategic implementation of recommendations from the 2017-2021 Community Sustainability Plan. The City remains committed to regional bicycle accessibility and proudly serves as a partner in Prince George's County efforts to implement the Capital Bikeshare program and State of Maryland's efforts to design and construct the Rhode Island Avenue Trolley Trail connection to the Northwest Branch Trail System.

Smart Technology: When used effectively, technology can help reduce costs, improve community engagement, improve how we deliver services, and obtain data driven results. The City acquired the first electric police vehicles in FY18 and plans to retain the contract for grant writing support to pursue more opportunities to expand smart technology to support our activities. The FY19 budget proposal includes funding for the implementation of the Enterprise Resource Management System, upgrading the City's telephone system, and the continuation of current investments in LED street lighting upgrades, maintenance of Big Belly smart trash receptacles, and electric vehicle charging stations on City-owned lots. We have also included funding to research and/or partner on programs for citywide WIFI hotspots, smart lighting on roadways, gunshot detection software, upgraded CCTV camera technology and pursue grants for solar panels on new construction and renovation projects.

Candace B. Hollingsworth
Mayor



Tracey E. Nicholson
City Administrator

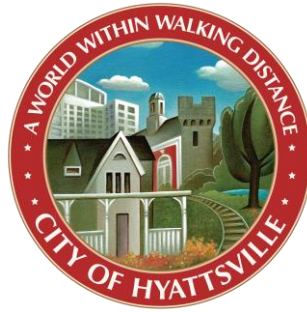
Economic Development & The Environment: Sustainable economic growth is fundamental to ensuring residents and businesses have access to expanded opportunities. The FY19 budget includes several new programs such as exploration of affordable housing program options and supporting businesses and the arts through the Community Business Corridor Fund. Budget priorities also include funding for the implementation of an improved Residential Parking Zone program and the addition of a Code Compliance Inspector. The FY19 budget also includes funding to support placemaking at Hyatt Park, the outdoor National Fitness Center, maintenance and expansion of our tree canopy and several other green initiatives.

Programs & Services: The City will once again conduct a wide array of educational, artistic, diverse and entertaining programming in FY19. The budget includes funding to continue our sponsorship of successful community events and programs such as the Anniversary Festival, Summer Jams, International Festival, and many others. One strategy in promoting opportunity and diversity includes educational enrichment and youth awareness programming. This year, the City plans to launch a mentorship program and expand youth programming with a second attempt to launch a cost-neutral elementary school age aftercare program. We are also pursuing a grant to expand teen programming. This budget will see a continuation of our successful art and exercise programs, trips and outings, and educational lectures for seniors and people with disabilities. We also plan to finalize the age friendly Initiative's draft plan which we expect will produce new and exciting opportunities for the staff and community. Finally, in addition to expanding the immigrant integration workshops to Northwestern High School, we plan to launch a partnership with a local non-profit for citizenship support services.

Infrastructure & Facility Investment: The City has committed to an infrastructure plan that prioritizes our investment in facilities, curbs, roads, sidewalks, storm water projects, parks, and street lighting. In addition to the Bldg. 3505 Police Headquarters project, there are several other capital improvement projects underway. Projects include the \$ 3.3M renovation of the City's public works facility, the completion of the University Hills and West Hyattsville Sidewalk and Road improvement projects, investments in our street lighting as well as upgrades to Magruder and Hyatt Parks. The City administrative office building on Gallatin St. requires excessive maintenance and repair and the staff will begin planning efforts to recommend a course of action.

This budget proposal provides funding recommendations to sustain City services, continue ongoing projects and implement new ones, fund staff increases and deliver quality programs and services to meet the expectations set by the Mayor, Council, and residents. The staff remains committed to identifying opportunities to offset expenditures which currently exceed revenues, by leveraging partnerships, reducing expenditures, securing grants, improving efficiencies and ensuring competitive processes are in place for vendor selections.

Candace B. Hollingsworth
Mayor



Tracey E. Nicholson
City Administrator

Finally, I would like to publicly acknowledge the hard work of the department directors and the significant time and effort by the City Treasurer, Ron Brooks and his dedicated staff.

Respectfully Submitted,

A handwritten signature in blue ink, reading "Tracey Nicholson", is positioned below the "Respectfully Submitted," text.

Tracey Nicholson
City Administrator

PUBLIC OFFICIALS

MAYOR

Candace B. Hollingsworth

CITY COUNCIL MEMBERS

WARD 1

Bart Lawrence

Kevin Ward

Vice President

WARD 4

Paula J. Perry

Edouard Haba

Council President

WARD 2

Robert Croslin

Shani N. Warner

WARD 5

Joseph Solomon

Erica Spell

WARD 3

Tom Wright

Carrianna Suiter

ADMINISTRATIVE STAFF

City Administrator

Assistant City Administrator

Community and Econ. Dev. Director

City Clerk

Treasurer

Police Chief

Human Resources Director

Public Works Director

Community Services Director

Tracey Nicholson

Jim Chandler

Jim Chandler

Laura Reams

Ron Brooks

Douglas Holland

Vivian Snellman

Lesley Riddle

Jake Rollow

The Intended Purposes of the Budget Document

The budget document for the City of Hyattsville, Maryland is intended to serve four purposes:

The Budget as a Policy Guide

As a policy guide, the budget serves to inform the reader about the organization and its policies. The budget includes organization – wide financial and programmatic policies and goals that address the long-term concerns and issues including the short term financial and operational policies that guide the development of the budget for the upcoming year.

The Budget as a Financial Plan

As a financial plan, the budget details the cost associated with providing municipal services and how the services will be funded. The 2019 Budget Summary illustrates all revenues and expenditures and fund distribution. The budget document explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. In addition, there is discussion of the City's accounting structure and budgetary procedures.

The Budget as an Operations Guide

As an operations guide, the budget details how departments and the General Fund are organized. The budget informs the reader of all activities, services and functions carried out by each department. Each departmental budget section includes a description of the department's function, its goals and objectives, authorized positions, budget highlights and the budgetary appropriations.

The Budget as a Communication Device

As a communication device, the budget provides summary information to aid the reader in interpreting the document. Charts, graphs, tables and text are included in every section to consolidate the information as much as possible. The budget document also includes the detailed table of contents and a glossary of terms to make it easy to locate and understand its contents. Finally, the budget includes a Budget Transmittal Letter, which provides readers with a condensed analysis of the fiscal plans of the City for the upcoming fiscal year.

STATEMENT OF REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE

	<u>FY-2016</u> <u>Actual</u>	<u>FY-2017</u> <u>Actual</u>	<u>FY-2018</u> <u>Budget</u>	<u>FY-2018</u> <u>Year-to-Date</u>	<u>FY-2019</u> <u>Proposed</u>
Revenue:					
Local Taxes:					
Real Property Taxes	10,371,581	11,093,329	11,369,139	11,839,727	12,152,116
Personal Property Taxes	734,781	759,159	712,403	743,899	748,800
Operating Property Tax	752,967	767,854	779,469	780,825	780,000
Income Tax	2,196,059	2,729,253	2,334,438	1,094,514	2,500,650
Admiss/Amusement Tax 5	420,641	396,149	438,652	167,975	438,652
Subtotal - Local Taxes	14,476,029	15,745,744	15,634,101	14,626,940	16,620,218
Other Revenue:					
Licenses and Permits	697,709	680,615	671,835	548,488	699,315
Other Governments	673,830	683,040	644,073	459,114	645,700
Service Charges	118,326	136,697	137,090	83,665	129,491
Fines and Forfeitures	327,424	256,312	318,621	203,358	304,638
Miscellaneous	174,496	206,546	125,214	258,169	193,350
Subtotal - Other Revenue	1,991,785	1,963,210	1,896,833	1,552,794	1,972,494
Total Revenue	16,467,814	17,708,954	17,530,934	16,179,734	18,592,712
Expenditures:					
City Council	142,418	156,210	202,005	135,135	223,199
City Clerk	142,030	180,448	210,334	130,917	210,334
Mayor	14,348	15,495	21,166	14,038	23,196
Elections	12,284	45,056	7,786	2,744	51,986
Legislative	311,080	397,209	441,291	282,834	508,715
Finance	466,752	485,814	665,137	372,490	713,302
Legal	152,543	130,975	190,000	91,652	220,000
Human Resources	434,351	473,732	582,827	305,654	593,548
City Administrator	410,820	420,619	444,959	250,847	456,225
Volunteer Services	95,295	101,712	108,644	68,579	118,957
Senior Services	68,451	87,287	136,544	64,777	142,576
Information Technology	266,056	250,002	293,501	135,414	410,816
Communications	118,415	228,768	380,490	222,255	452,383
Cable Television	92,423	96,341	135,626	56,428	164,012
G I S	84,044	81,348	90,924	55,332	93,769
General Government	2,189,150	2,356,598	3,028,652	1,623,428	3,430,588

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

(continued)

	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Police Command	879,590	864,021	1,096,991	618,364	1,145,470
Criminal Investigations	600,599	595,084	671,572	380,638	679,786
Patrol	3,753,235	3,673,092	4,156,711	2,679,412	4,311,544
Records and Communications	940,343	947,961	1,117,437	662,856	1,266,916
Redlight Camera Program	141,254	148,618	147,750	90,255	158,812
Police	6,315,021	6,228,776	7,190,461	4,431,525	7,562,528
Fire	50,000	50,000	50,000	50,000	50,000
Code Compliance	436,151	469,134	515,554	295,262	580,648
Public Works Administration	333,249	368,675	398,197	206,096	469,726
Street Operations	933,605	815,419	1,028,182	612,193	1,084,450
Sanitation Operations	1,104,281	1,154,667	1,235,616	833,025	1,344,703
Bldg/Ground Maintenance	568,409	573,549	640,234	392,230	633,630
Vehicle Maintenance	199,369	186,997	225,119	147,778	222,912
Park Maintenance	367,412	500,761	541,814	410,346	510,294
Public Works	3,506,325	3,600,068	4,069,162	2,601,668	4,265,715
Call-A-Bus	59,578	79,824	94,791	65,600	114,075
Recreation Programs	380,675	381,022	492,238	253,689	499,411
Recreation and Arts	440,253	460,846	587,029	319,289	613,486
Community Development	176,744	260,447	290,312	147,178	306,010
Other Finance Uses - Transfers	2,009,376	2,009,376	1,882,673	728,972	1,983,952
Total Expenditures and Transfers	15,434,100	15,832,454	18,055,134	10,480,156	19,301,642
Revenues Over/(under) Expenses	1,033,714	1,876,500		5,699,578	-708,930
	13,241,692	14,275,406			16,151,906
Ending Fund Balance	14,275,406	16,151,906			15,442,976

PROPERTY TAX - ASSESSABLE BASE TABLE
CITY ASSESSABLE TAX BASE AND PROPERTY TAX REVENUE
TRENDS AFTER ADJUSTING FOR CURRENT YEAR TAX
CREDITS, ABATEMENTS, AND REFUNDS

	Assessable Base	Assessable Base % Change from Prior Year	Real Estate Tax Rate	Property Tax Revenue
Actual 1999/2000	\$635,222,920	0.20%	1.25*	\$2,838,941
Actual 2000/2001	639,024,650	0.60%	1.45*	3,331,800
Actual 2001/2002	583,632,131	-8.70%	0.58	3,380,146
Actual 2002/2003	593,853,384	1.80%	0.58	3,405,235
Actual 2003/2004	627,236,330	5.60%	0.58	3,633,347
Actual 2004/2005	706,447,072	12.60%	0.58	4,036,770
Actual 2005/2006	830,259,572	17.50%	0.63	4,754,837
Actual 2006/2007	867,843,290	4.50%	0.63	5,929,000
Actual 2007/2008	1,272,959,362	46.70%	0.63	7,818,607
Actual 2008/2009	1,534,332,409	20.50%	0.63	9,311,807
Actual 2009/2010	1,780,606,089	16.10%	0.63	10,866,933
Actual 2010/2011	1,790,735,658	0.60%	0.63	11,014,288
Actual 2011/2012	1,834,788,826	2.50%	0.63	10,975,823
Actual 2012/2013	1,820,746,818	-0.80%	0.63	11,208,300
Actual 2013/2014	1,606,051,871	-11.80%	0.63	10,070,000
Actual 2014/2015	1,692,783,538	5.40%	0.63	10,763,333
Actual 2015/2016	1,712,883,857	1.19%	0.63	10,371,581
Actual 2016/2017	1,792,292,775	4.64%	0.63	11,291,444
Projected 2017/2018	1,889,092,997	5.00%	0.63	11,369,139
Estimated 2018/2019	1,987,237,231	5.00%	0.63	11,952,116

SUMMARY OF REVENUES

Revenue Summary	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Local Taxes:					
Real Property Taxes	\$10,371,581	\$11,093,329	\$11,369,139	\$11,839,727	\$11,952,116
Personal Property Taxes	734,781	759,159	712,403	743,899	748,800
Operating Property	752,967	767,854	779,469	780,825	780,000
Income Tax	2,196,059	2,729,253	2,334,438	1,094,514	2,500,650
Adm/Amusement Taxes	420,641	396,149	438,652	167,975	438,652
Subtotal - Local Taxes	14,476,029	15,745,744	15,634,101	14,626,940	16,420,218
Other Revenue:					
Licenses and Permits	697,709	680,615	671,835	548,488	699,315
Other Governments	673,830	683,040	644,073	459,114	645,700
Service Charges	118,326	136,697	137,090	83,665	129,491
Fines and Forfeitures	327,424	256,312	318,621	203,358	304,638
Miscellaneous	174,496	206,546	125,214	258,169	193,350
Subtotal - Other Revenues	1,991,785	1,963,210	1,896,833	1,552,794	1,972,494
Total Revenues	16,467,814	17,708,954	17,530,934	16,179,734	18,392,712

REVENUE STRUCTURE:

The General Fund's revenues are grouped into ten major categories as shown in the revenue summary above. Of these ten categories, taxes make up 89% of total revenues. The remaining 11% of the revenue based is from Licenses and Permits, Other Governments, Service Charges, Fines and Forfeitures, and Miscellaneous. Revenue anticipated from specific revenue items within these different revenue groupings are shown in the line item detail for each group on pages 8 through 17 of this section.

REAL PROPERTY TAXES—REVENUES

Account Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Real Property Tax—					
Current	\$10,707,456	\$11,195,714	\$11,504,139	\$11,864,213	\$12,047,666
Homeowners Tax Credit Refund	-34,847	-35,574	-35,000	7,391	8,500
Real Property Tax—					
Prior Year	-303,217	-87,338	-104,950	-38,736	-110,000
Real Property Tax—					
Interest	2,189	20,527	4,950	6,859	5,950
Total Real Property Taxes	\$10,371,581	\$11,093,329	\$11,369,139	\$11,839,727	\$11,952,116

BUDGET HIGHLIGHTS

- Revenues from Real Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine real estate tax revenues. The estimated property assessment base for fiscal year 2017/2018 is 1,889,092,997 an increase of 5% over fiscal year 2016/2017. A history of the change in the City's assessable tax base and real property tax revenues is available on page 8 of this document.
- The time frame for the next State Department reassessment process will be available shortly.
- The proposed budget does not include a real property tax rate increase.

PERSONAL PROPERTY TAXES—REVENUES

<u>Account Description</u>	<u>FY-2016 Actual</u>	<u>FY-2017 Actual</u>	<u>FY-2018 Budget</u>	<u>FY-2018 Year-to-Date</u>	<u>FY-2019 Proposed</u>
Personal Property Tax—Current	\$671,526	\$716,662	\$681,933	\$714,569	\$715,325
Personal Property Tax—Prior Year	57,745	39,187	28,420	25,608	29,700
Personal Property Tax—Penalty	3,467	1,990	1,300	2,236	2,275
Personal Property Tax—Interest	<u>2,043</u>	<u>1,319</u>	<u>750</u>	<u>1,486</u>	<u>1,500</u>
Total Personal Property Taxes	<u>\$734,781</u>	<u>\$759,158</u>	<u>\$712,403</u>	<u>\$743,899</u>	<u>\$748,800</u>

BUDGET HIGHLIGHTS

- Revenues from Personal Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property tax rate is established by the Mayor and Council to determine personal property tax revenues.
- The proposed budget retains the current personal property tax rate of \$1.15 per \$100 of the assessed value of all tangible personal property, including commercial inventory.

OPERATING PROPERTY TAXES—REVENUES

<u>Account Description</u>	<u>FY-2016 Actual</u>	<u>FY-2017 Actual</u>	<u>FY-2018 Budget</u>	<u>FY-2018 Year-to-Date</u>	<u>FY-2019 Proposed</u>
Operating Property Tax— Current	\$752,967	\$767,854	\$779,469	\$780,825	\$780,000
Operating Property Tax— Prior Year	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operating Property Taxes	<u>\$752,967</u>	<u>\$767,854</u>	<u>\$779,469</u>	<u>\$780,825</u>	<u>\$780,000</u>

HIGHLIGHTS

- Revenues from Operating Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine operating property tax revenues.
- The proposed budget retains the current operating property tax rate of \$1.98 per \$100 of the assessed value of property which is owned by a railroad or utility company.
- Examples of operating property are power line rights-of-way and substations, railroad rights-of-way and yards, radio towers, etc.

INCOME TAX—REVENUES

<u>Account Description</u>	<u>FY-2016 Actual</u>	<u>FY-2017 Actual</u>	<u>FY-2018 Budget</u>	<u>FY-2018 Year-to-Date</u>	<u>FY-2019 Proposed</u>
Income Tax	<u>\$2,196,059</u>	<u>\$2,729,253</u>	<u>\$2,334,438</u>	<u>\$1,094,514</u>	<u>\$2,500,650</u>
Total Income Taxes	<u>\$2,196,059</u>	<u>\$2,729,253</u>	<u>\$2,334,438</u>	<u>\$1,094,514</u>	<u>\$2,500,650</u>

BACKGROUND

The county imposes a local income tax on residents' personal income and the tax revenue is shared with municipalities. The portion of the revenue received by the municipality is the greatest of the three amounts calculated by the State Comptroller:

- (1) 0.37% of municipal residents' net taxable income
- (2) 8.5% of the residents' state income tax liability
- (3) 17% of residents' county income tax liability

ADMISSION & AMUSEMENT TAX—REVENUES

	FY-2016	FY-2017	FY-2018	FY-2018	FY-2019
<u>Account Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Year-to-Date</u>	<u>Proposed</u>
Admission and Amusement Tax	<u>\$420,641</u>	<u>\$396,149</u>	<u>\$438,652</u>	<u>\$167,975</u>	<u>\$438,652</u>
Total Admission & Amusement Tax	<u>\$420,641</u>	<u>\$396,149</u>	<u>\$438,652</u>	<u>\$167,975</u>	<u>\$438,652</u>

BACKGROUND

Municipalities may levy an admissions and amusement tax on the gross receipts of certain entertainment and amusement businesses within the municipality. A rate of up to 10% is permitted, with some limitations. The State Comptroller collects the tax on our behalf and deducts a service fee from the tax remitted.

LICENSES AND PERMITS—REVENUES

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
License Other	3,056	3,695	0	1,321	1,500
Street Usage - Permits	3,350	2,900	1,000	2,550	2,650
Liquor License	6,138	4,181	5,900	3,345	5,900
Traders License	44,368	45,888	40,285	4,266	43,000
SF Residence Rental	64,314	77,006	75,150	39,105	74,150
Multi-unit Rental	225,720	111,240	202,805	227,318	223,000
81,Hotel/Motel Fee	536	422	195	309	450
Cable TV Franchise Fee	268,261	268,632	266,317	191,404	266,750
Business Licenses	81,966	84,057	81,183	81,419	81,915
Total Licenses and Permits	\$697,709	\$598,021	\$672,835	\$551,037	\$699,315

BACKGROUND

- Licensing fees and permits may be charged for franchises, licenses, or permits associated with certain authorized businesses or transactions. We may not, however, license the same business or trade transaction that the state licenses and regulates. The amount of permit or license fee must bear a reasonable relation to the cost of regulating the activity being permitted or licensed.
- Fees for Multi-unit Rentals are due every two years so there is some variation in the revenues received from this source each year.

OTHER GOVERNMENTS—REVENUES

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Highway User Tax	\$363,680	\$359,509	\$334,916	\$316,405	\$335,730
Police Protection	286,655	300,035	285,662	142,708	286,475
Financial Corp Tax	23,495	23,495	23,495	0	23,495
State-Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Other Governments	<u>\$673,830</u>	<u>\$683,039</u>	<u>\$644,073</u>	<u>\$459,113</u>	<u>\$645,700</u>

BACKGROUND

- A portion of the state gasoline tax, taxes, and fees on the purchase and registration of vehicles, and a portion of the corporate net income tax are shared with counties and municipalities. The Baltimore City share of highway user revenue is specified in state law. Other local jurisdictions receive the amount of the local share that remains once Baltimore City's share is allocated. One half of the share available to local jurisdictions other than Baltimore City is allocated to each county based on its relative proportion of road miles to the state total. The other half is allocated to each county based on its relative proportion of registered vehicles to the state total. A portion of the funds designated for a particular county is distributed to the counties' municipalities. The share for each municipality equals the ratio of the municipality's road miles to the county's total times one half the county's highway user revenues plus the ratio of each municipality's vehicle registrations to the county's total times one half the county's highway user revenues.
- State aid for police protection is determined annually based on a formula that takes into account a subdivision's wealth, population density, and level of expenditures on police protection, including expenditures by the county government and municipalities within the county.
- The state requires counties to provide municipalities an amount equal to the amount the municipality received in fiscal year 1968 from the local property tax on financial institutions' stocks, a tax that was discontinued in 1968.

SERVICE CHARGES—REVENUES

Account Description	FY-2016 <u>Actual</u>	FY-2017 <u>Actual</u>	FY-2018 <u>Actual</u>	FY-2018 <u>Year-to-Date</u>	FY-2019 <u>Proposed</u>
Police Services Charges	\$9,926	\$13,914	\$8,920	\$9,641	\$8,920
Forced Clean-ups	32,457	54,626	45,451	16,992	37,852
Snow Removal	0	0	0	0	0
Sale of Salt	5,038	0	11,800	2515	11,800
Sale of Scrap Metal	0	0	1,000	872	1,000
Toter Sales	0	0	0	0	0
Call-A-Bus	1,800	1,173	3,500	1020	3,500
Special Events	1,735	1,543	2,500	1130	2,500
City Anniversary	5,180	5,604	5,000	0	5,000
Street Festival	680	491	0	0	0
Child & Parent Program	1,060	680	1,500	2341	1,500
Other Programing	0	4779	0	1070	0
Summer Jam	9,000	6,159	9,000	2,543	9,000
Youth Program (Summer & Spring)	51,251	47,309	48,119	45,416	48,119
NSF Check Fee	<u>200</u>	<u>225</u>	<u>300</u>	<u>125</u>	<u>300</u>
Total Service Charges	<u>\$118,327</u>	<u>\$136,503</u>	<u>\$137,090</u>	<u>\$83,665</u>	<u>\$129,491</u>

BACKGROUND

Municipalities may impose service charges on individuals who benefit directly from services and/or programs. Service charges are not used to fund programs that benefit the community at large. Like permit and license fees, user charges cannot exceed the cost of the service being provided.

FINES AND FORFEITURES—REVENUES

<u>Account Description</u>	<u>FY-2016 Actual</u>	<u>FY-2017 Actual</u>	<u>FY-2018 Budget</u>	<u>FY-2018 Year-to-Date</u>	<u>FY-2019 Proposed</u>
Red-light Cameras	\$280,241	\$225,262	\$273,288	\$119,398	\$273,288
Municipal Fines	43,867	28,850	41,833	11,350	27,850
False Alarms	<u>3,316</u>	<u>2,200</u>	<u>3,500</u>	<u>1,600</u>	<u>3,500</u>
Total Fines and Forfeitures	<u>\$327,424</u>	<u>\$256,312</u>	<u>\$318,621</u>	<u>\$132,348</u>	<u>\$304,638</u>

BACKGROUND

Fines may be imposed on individuals for violations of municipal ordinances. Municipal fines may not exceed \$1,000 per violation.

MISCELLANEOUS—REVENUES

<u>Account Description</u>	<u>FY-2016 Actual</u>	<u>FY-2017 Actual</u>	<u>FY-2018 Budget</u>	<u>FY-2018 Year-to-Date</u>	<u>FY-2019 Proposed</u>
Interest	\$43,146	\$43,146	\$35,280	\$21,814	\$30,500
Room/Pavilion Rentals	8,425	8,425	8,700	2,725	8,200
Ballfield Lighting Reimb.	1,775	1,775	1,200	3,467	1,500
Gain/Loss on Property	18,554	18,554	1,000	0	15,000
Confiscated Property	11,604	11,604	500	0	0
City Park Donations	0	0	0	685	0
Miscellaneous	<u>81,169</u>	<u>81,169</u>	<u>15,698</u>	<u>16,584</u>	<u>69,924</u>
Total Miscellaneous	<u>\$164,672</u>	<u>\$164,672</u>	<u>\$62,378</u>	<u>\$45,275</u>	<u>\$125,124</u>

BACKGROUND

Miscellaneous revenues include those which do not fit into another category — interest, rentals, donations, and reimbursements.



Hyattsville City Council Agenda Item Report

Meeting Date: March 28, 2018

Submitted by: Laura Reams

Submitting Department: City Clerk

Item Type: Budget

Agenda Section: Presentations (8:20 p.m. - 9:50 p.m.)

SUBJECT

FY19 Budget Review: Legislative & Administration (30 minutes)

HCC-249-FY18

Recommendation:

Sponsor(s):

At the Request of the City Administrator

Co-Sponsor(s):

N/A

ATTACHMENTS

[FY19 Budget_Mayor and Council.pdf](#)

[FY19 Budget_City Administrator.pdf](#)

[FY19 Budget_Treasurer.pdf](#)

[FY19 Budget_City Clerk.pdf](#)

[FY19 Budget_BOE.pdf](#)

[FY19 Budget_HR.pdf](#)

[FY19 Budget_IT.pdf](#)

Summary Background:

City Administrator Nicholson and Department Directors will present the following proposed FY-2019 Budgets for the Administration and Legislative departments.

- City Administrator
- Legal
- Finance
- Human Resources
- Information Technology
- Clerk
- Elections
- Mayor
- Council

The packet will be amended to include the proposed FY-2019 Budget documents prior to the meeting.

Next Steps:

Council Discussion

Fiscal Impact:

Please see FY19 Budget Book.

City Administrator Comments:

N/A

Community Engagement:

The budget presentations will be posted on the City's website.

Strategic Goals:

Goal 2 - Ensure the Long-Term Economic Viability of the City

Legal Review Required?

N/A

Mayor - #120Department Description

Per the City Charter the Mayor shall be the Executive officer of the City with all the power necessary to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Mayor (part-time)	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0

Mayor
(continued)

Budget Summary - Fund #120

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 YTD	FY-2019 Proposed
Salaries and Wages	7,800	7,800	11,550	7,700	12,914
Overtime	0	0	0	0	0
Fringe Benefits	1,295	1,269	1,927	1,048	2,093
Contracted Services	90	0		0	0
Insurance	0	0	0	0	0
Communications	1,507	1,797	1,700	1,049	1,700
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	0	0		0	0
Travel and Training	2,890	279	639	520	1,139
Other	766	4,350	5,350	3,721	5,350
Capital Outlay	0	0	0	0	0
Total Expenditures	14,348	15,495	21,166	14,038	23,196

Budget Includes

- Funding for professional development.
- Mayor's Discretionary Funds.

City CouncilDepartment Description

Per the City Charter the Council shall have the power to pass all such ordinances, resolutions and laws not contrary to the Constitution and laws of the State of Maryland or this Charter as it may deem necessary for the good government of the city; for the protection and preservation of the city's property, rights and privileges; for the preservation of peace and good order; for securing persons and property from violence, danger or destruction; and for the protection and promotion of the health, safety, comfort, convenience, welfare and happiness of the residents of the city and visitors thereto and sojourners therein.

The City Council is composed of ten members — two from each of the City's five wards.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Council Member (part-time)	<u>10.0</u>	<u>10.0</u>
Total	10.0	10.0

City CouncilBudget Summary - Fund #100

	FY16 Actual	FY17 Actual	FY18 Budget	FY18 YTD	FY19 Proposed
Salaries & Wages	51,630	52,000	77,290	51,527	86,430
Fringe Benefits	8,731	8,035	12,915	7,076	13,968
Contracted Services	-	-	-	-	-
Insurance	23,703	26,282	25,000	30,772	31,000
Communications	5,028	8,874	9,000	4,589	9,000
Supplies & Materials	1,338	107	500	573	600
Travel & Training	28,256	32,665	34,550	23,801	36,950
Other	17,326	28,248	42,750	16,797	41,000
Capital	6,406	-	-	-	5,000
Total Expenditures	142,418	156,210	202,005	135,135	223,948

Budget Includes .

- Increase in Council Member Salaries in accordance with Hyattsville Ordinance 2015-01.
- Funding for professional development.
- Increased dues to cover Maryland Municipal League (MML), Prince George's County Municipal Association (PGCMA), Anacostia Trail Heritage Association (ATHA) and National League of Cities (NLC)
- Funding for the following Council initiatives
 - ◇ Education Assistance Grants - \$10,000
 - ◇ Annual Legislative Event - \$8,000
 - ◇ Ward Discretionary Funds - \$8,500 (\$1,700 per Ward)
 - ◇ City Committee Discretionary Funds - \$1,000
 - ◇ Environmental Committee Initiatives - \$5,000
 - \$5,000 - *Native Tree Rebate Program*
 - \$1,300 - *Recycling FAQ*
 - ◇ Support of the Annual Sonny Frazier Toy Drive - \$1,500
 - ◇ Support of the Annual Historic Preservation Association Historic House Tour - \$2,000
 - ◇ Support of the Hy-Swap - \$1,000
 - ◇ Health Wellness Recreation Advisory Committee - \$1,000 Speaker Series

City of Hyattsville

City Administrator

FY 2019 Strategic Goals and Objectives

Goal 1 – Ensure Transparent and Accessible Governance

Objective 1.1 – Ensure the community has access to timely and accurate information.

Action 1.1 - Provide increased opportunities for resident input and participation.

Action 1.2 - Provide timely information on City events, policies, programs, and services.

Action 1.3 – Develop performance measures for City operations, programs, and projects.

Measurement 1.1/1.2/1.3 –Evaluate the success of communication platforms and increases in community involvement.

Outcome: Communications Coordinator, community planning sessions and the implement ERP for data accuracy.

Goal 2 - Ensure the Long-Term Economic Viability of the City

Objective 2.1 – Leverage funding, resources, programs, and services to encourage growth and development.

Action 2.1 - Maintain a responsible level of investment in capital assets, operations and the fund balance.

Action 2.2 - Invest in, and manage City infrastructure including streets, sidewalks, lighting and facilities.

Action 2.3 - Promote and invest in transportation alternatives to support multi-modal connectivity.

Action 2.4 – Encourage infill, revitalization, redevelopment and transit-oriented investment.

Action 2.6 - Evaluate the City's annexation roadmap to enhance economic viability

Measurement 2.1-2.3– Identify opportunities for alternative sources of funding to encourage investment.

Measurement 2.4- Ensure annual budget compliance and incremental improvements in city infrastructure.

Measurement 2.6 – Identify and present potential annexation opportunities before CY 2018

Outcome: Ongoing

Goal 3 - Promote a Safe and Vibrant Community

Objective 3.1 – Improve safety and security

Action 3.1 - Enhance safety and security in public places, neighborhoods, parks and commercial corridors.

City Administrator

(continued)

FY 2019 Strategic Goals and Objectives

Action 3.2 – Continue public engagement efforts by community policing and reinforcing police training.

Action 3.3 - Implement identified 21st Century Policing objectives and work with the Governor's Office of Crime Control and Prevention to remove violent offenders and increase municipal partnerships.

Action 3.4 – Enhance the quality of programs, profile of parks, recreational services, community amenities and City services.

Action 3.5 - Provide timely public safety notification and communication alerts.

Action 3.6 - Promote health and wellness initiatives in the community and the workplace.

Action 3.6 - Ensure a professional, engaged and equipped police department committed to protecting and serving all residents and all members of the community.

Measurement 3.1 – Review crime trends to determine if safety enhancements are effective.

Measurement 3.2-3.5 - Review Surveys and seek feedback on policing strategies and engagement

Measurement 3.6 – Review training records for compliance, obtain police engagement feedback, improve communications and upgrade equipment as required.

Goal 4 – Foster Excellence in all City Operations

Objective 4.1 – Ensure professional, responsive and quality services

Action 4.1 - Provide exceptional and reliable customer support and service.

Action 4.2 - Recruit, develop, and retain a first-rate workforce by investing in professional development, encouraging personal growth and evaluating to ensure competitive compensation.

Action 4.3 - Ensure policies, procedures, and practices meet or exceed accredited or nationally recognized standards and resident expectations.

Measurement–Monitor the frequency and type of complaints and praise; track for reduction in hire lag time and retention rates. Pass accreditation inspections.

Action 4.4 - Apply sustainable practices to City operations, infrastructure, facilities, and equipment.

Action 4.5- Be good stewards of revenue and expenditures. Ensure adequate internal and external controls are in place to mitigate waste, fraud or abuse.

Measurement - 4.3/4.4/4.5/4.6 – Increase use of technology by identifying two new programs annually. Ensure all new and renovated facilities meet LEED standards; Complete Audits, and implement a Fraud, Waste and Abuse hotline with required 48 hours' follow-up.

Measurement - 4.3/4.4/4.5 – Increased use of technology. Ensure all new and renovated facilities meet LEED standards; Complete Audits, and implement a Fraud, Waste and Abuse controls.

Outcome: Ongoing

City Administration - #180Mission Statement

The mission of the City Administrator is to ensure that the policies established by the City Council are executed and that the City provides timely and high quality municipal services to its diverse population in a cost-effective manner.

Personnel Data - FTEs

	FY18 <u>Budget</u>	FY19 <u>Budget</u>
City Administrator	1.0	1.0
Assistant City Administrator	0.25	0.25
Administrative Assistants I	2.0	0.0
Administrative Assistant - Wellness	<u>0.0</u>	<u>1.0</u>
Total	3.25	2.25

Functions

- Responsible for the day-to-day management of City operations.
- Provides leadership and guidance for all City Departments to achieve City goals.
- Provide office management and administrative support to all departments.
- Administrative Assistant moved to Community Services.

City AdministratorDepartment Description

Administers policies and goals established and adopted by the Mayor and City Council; responsible for the proper administration of all day-to-day affairs; and supports and participates in governmental partnerships.

Budget Summary - Fund #180

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	280,653	268,119	246,191	156,832	253,228
Overtime	1,053	489	1,000	128	1,200
Fringe Benefits	83,232	83,658	78,018	47,472	80,697
Contracted Services	24,798	21,896	61,900	16,824	61,900
Insurance	7,545	17,145	6,500	12,608	6,500
Communications	4,499	4,416	5,100	3,652	5,500
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	10,428	10,285	10,500	7,225	10,500
Travel and Training	6,261	11,680	14,750	4,762	15,700
Other	1,298	560	20,000	423	20,000
Capital Outlay	818	2,370	1,000	922	1,000
Total Expenditures	<u>420,586</u>	<u>420,619</u>	<u>444,959</u>	<u>250,847</u>	<u>456,225</u>

Budget Includes

- Maintain current service level.
- Funding for professional development.
- Funding for special projects..
- Funding for Grant Writer/Facilitator.

City of Hyattsville
Office of the Treasurer
FY 2019 Goals and Objectives

Goal 1 - Complete a comprehensive annual budget document each year (SG-1)

Objective 1-1: Ensure a comprehensive, fiscally responsible budget is prepared and linked to Council priorities, departmental goals and includes funding for required services.

Action 1-1 - Prepare and submit a draft budget document that considers Council priorities & departmental needs.

Action 1-2 - Revise the City's chart of accounts to reduce the number of inactive accounts

Measurement – Reduce 10% of line items to create a streamlined management and tracking process.

Goal 2 - Complete a five-year Capital Improvements Plan (CIP) budget document (SG-2).

Objective 2-1: Create a capital plan which includes established priorities and City goals.

Action 2-1. Ensure relevant sections are completed and explore multiple funding options

Action 2-2 - Update the five-year forecast as part of annual budget (SG-2).

Measurement –CIP linked to community, council and department goals and priorities.

Goal 3 – Provide effective management of the Contracts, Grants and Purchasing Process (SG-1)

Objective 4.1- Ensure oversight, management of, and compliance with, policies, procedures relating to contracts, grants and procurement.

Action 3-1 – Update the City's Procurement Manual

Office of the Treasurer

(continued)

FY 2019 Goals and Objectives

Action 3-2 – Implement Procedures to identify Fraud, Waste and Abuse

Action 3.3 – Track new, recurring grant opportunities to leverage funding.

Measurement- Identify a minimum of 4 new grant opportunities per year.

Measurement- Review all contracts for compliance prior to implementation

Goal 4 - Complete past due audits and ensure future audits are complete as required (SG-2).

Objective 5-1: Complete and file past due audits and remain compliant for all future audits.

Action 4-1- Complete past due audits and correct violations

Goal 5 - Properly record and track payroll and accounting data (SG-1)

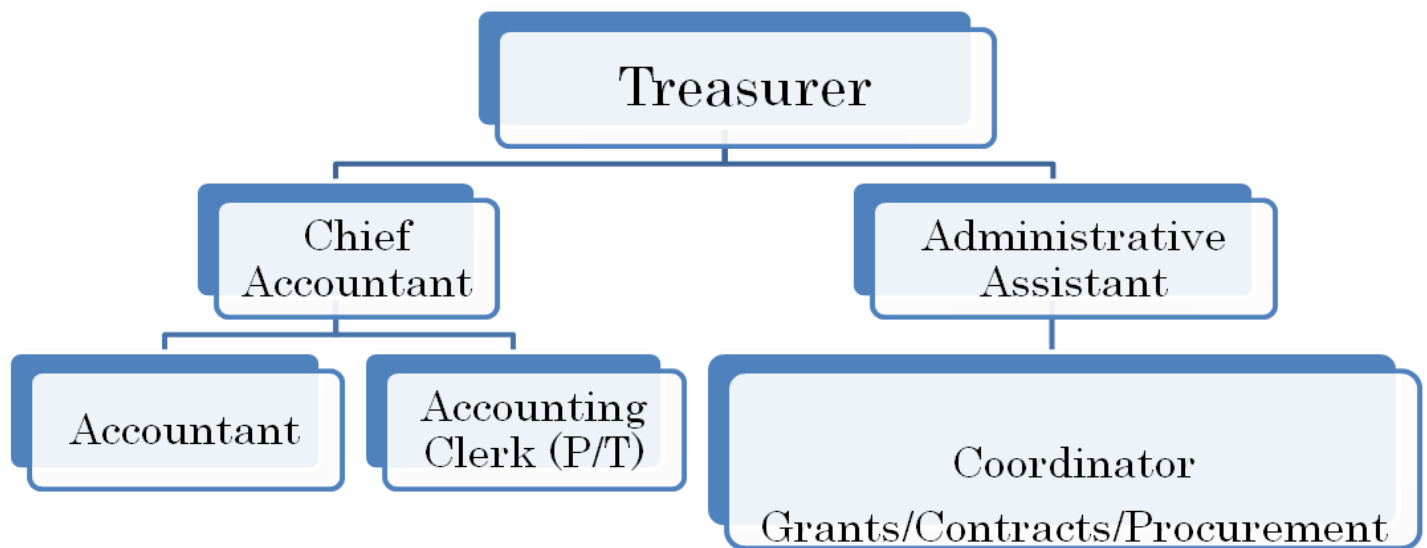
Objective 5.1 - Ensure payroll and account expenditures are reviewed daily and reconciled weekly

Action 5-1. Review payroll and accounting expenditures to ensure compliance

Measurement- 5.1- 99.9% accuracy rate on all payroll transactions and expenditures

Office of the Treasurer

Organizational Chart



Treasurer - #140Mission Statement

Establish, comply and communicate policies and procedures necessary to ensure the accurate, proper and efficient management and use of resources to support the City and staff.

Personnel Data - FTEs

	FY18 Budget	FY19 Budget
City Treasurer	1.0	1.0
Administrative Assistant	0.0	1.0
Accountants	2.0	2.0
Coordinator-Grants/Contracts/Purchasing	1.0	1.0
Accounting Clerk (part-time)	0.2	0.2
Total	4.2	5.2

Functions

- Provide for the overall financial administration of the City.
- Provide for maximum utilization of the City's funds and their investment.
- Coordinate the development of the City's annual budget, its day-to-day administration and financial reporting.
- Review time cards and other payroll authorization forms for adherence to the City's payroll/personnel policies, prepare payroll checks and direct deposit notifications, maintain payroll records, and payroll tax reporting.
- Review adequacy of documentation and compliance with the City's policies and procedures with regard to disbursement processing.
- Record costs, classify expenditures, and disburse cash to the City's vendors.
- Provide tax history assistance to citizens, financial institutions, mortgage companies, tax service companies, and attorneys.
- Prepare deposits and various general ledger account reconciliations.
- Monitor all contracts and grant activity for adherence to all applicable laws, including the City Charter.

TreasurerDepartment Description

The Finance Department is responsible for the systems and procedures that assure the sound and efficient function of the City's financial activities.

Budget Summary - Fund #140

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 YTD	FY-2019 Proposed
Salaries and Wages	259,712	279,564	377,297	237,968	403,593
Overtime	7,966	3,242	3,500	331	2,000
Fringe Benefits	74,050	81,687	129,400	85,077	140,259
Contracted Services	114,400	111,762	144,000	41,136	154,395
Insurance	450	450	450	450	450
Communications	873	887	1,225	651	1,225
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	5,430	5,280	3,900	4,087	3,900
Travel and Training	2,841	2,205	5,365	1,452	4,380
Other	0	0	0	0	0
Capital Outlay	1,030	737	0	1,338	3,100
Total Expenditures	466,752	485,814	665,137	372,490	713,302

Budget Includes

- Increase funding per contract to retain the services of the current CPA firms.
- Funding for a consultant to complete

Notable Activities for FY-2019

- Manage and monitor the purchasing process according to the purchasing policy passed in FY-2013 (on-going).
- Manage and monitor the contract compliance process and update the database that identity's all of the City's contractual obligations (on-going).
- Complete pass due audits and file with the State of Maryland.
- Issue bonds to secure funding for various infrastructure projects.

City of Hyattsville
Office of the City Clerk
FY 2019 Goals and Objectives

Goal 1 - Document & Maintain Accurate Records of all Official Actions of the Mayor & Council

Objective 1.1 - Effectively serve the public by providing access to information relating to the City's legislative process, adequate training and continued educational opportunities.

Action 1.1 - Compile and publish City Council agendas, minutes, videos, and legal notices in an efficient manner, within legally prescribed timelines and in a variety of forms (paper and web-based), and update the City Charter and Code. Ensure all required postings are completed in compliance with state law.

Measurement 1.1 - Number of official records processed, number of times video and electronic records accessed. Produce and publish an update of the City Charter and Code.

Goal 2 - Provide Timely Responses to Requests for Information Filed Under the Maryland Public Information Act, in Accordance With All Legal Requirements.

Objective 2.1 - Stay abreast of the state and local laws, code and charter to ensure compliance.

Action 2.1 - Coordinate timely response to all persons who request nonexempt City records in accordance with the Maryland Public Information Act.

Measurement 2.1 – The number of public information act requests that are responded to and the average time to complete a request.

Goal 3 - Manage and Oversee the City's Archives in Accordance With the City's Retention Schedule, as Approved by the Maryland State Archives.

Objective 3.1 - Preserve the City's history and ensure information is available to the public through a highly effective records management program.

Action 3.1 - Effectively maintain custody of and preserve City records per citywide record retention schedule.

Measurement 3.1 – Complete 50% of the Inventory of City Archives, develop and implement an electronic database.

Office of the City Clerk

(continued)

FY 2019 Goals and Objectives

Goal 4 - Administer City Elections with the Board of Supervisors of Elections to Increase Voter Turnout.

Objective 4.1 - Administer City elections in an impartial manner in accordance with local laws. Proactively work with Board of Supervisors of Elections to increase voter turnout and voter education.

Action 4.1 - Effectively administer and coordinate municipal elections including implementation of new initiatives.

Measurement 4.1 - Number of voter registration events, percentage of voter turnout.

Goal 5 - Provide Excellent Administrative Support to the Mayor and Council and Ensure the Office of the City Clerk Has the Resources Required to Fulfill its Mission.

Objective 5.1 – Ensure the highest quality of service and support is provided to the Mayor, Council, staff and public. .

Action 5.1 - Continually improve operational processes and enhance services through effective methods and customer service oriented solutions. Establish training program for Assistant City Clerk and Interns working for the City Clerk.

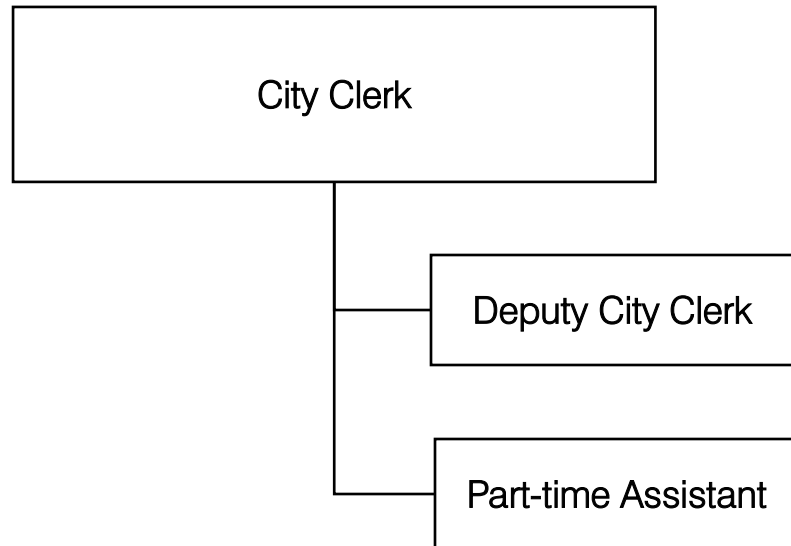
Measurement 5.1 - Respond quickly and accurately to customer requests, track response time to inquiries, number of annual training sessions.

Objective 5.2 - Seek innovative processes to maintain the highest levels of efficiency.

Action 5.2 – Continually benchmark with municipalities and vendors to ensure products and processes used are delivering the best quality cost effective product, information, and materials.

Office of the City Clerk

Organizational Chart



City Clerk - #101Mission Statement

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, oversees the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
City Clerk	1.0	1.0
Administrative Assistant II (PT)	0.5	0.5
Deputy City Clerk	<u>1.0</u>	<u>1.0</u>
Total	2.5	2.5

Functions

- Prepare agenda and follow up on all Mayor and Council meetings; coordinate activities with other inter-governmental organizations; coordinate all legislative activities.
- Maintain and preserve official City Records.
- Function as Records Management Coordinator.
- Provide response to resident inquiries relating to local government issues.
- Provide information to City Staff regarding the Charter, Code, and Policy decisions of the Mayor and Council.
- Issue block party permits.
- Respond to Public Information Act Requests.
- Coordinate all City Election related activities with the Board of Supervisors of Elections.
- Administrative Functions.

City ClerkDepartment Description

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, oversees the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Budget Summary - Fund #101

	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY18 YTD</u>	<u>FY19 Proposed</u>
Salaries	99,087	127,982	151,127	96,804	159,583
Overtime	-	-	-	-	-
Fringe Benefits	38,049	43,332	52,957	32,476	57,851
Contracted Services	314	192	250	152	250
Communications	1,196	1,342	1,000	699	1,400
Supplies & Materials	965	746	650	384	700
Travel and Training	1,601	3,720	4,350	403	5,350
Capital Outlay	817	3,134	0	0	1,500
TOTAL CITY CLERK	142,030	180,448	210,334	130,917	226,634

Budget Includes:

- Funding for part-time administrative clerk
- Funding for full-time deputy city clerk
- Funding for professional development

Budget Highlights

- Update the City's retention schedule and transfer documents to off-site storage
- Conduct Open Meetings Training
- Continued Voter Registration Outreach & Prep for Implementation of Same Day Voter Registration in 2019

Board of Elections - #130Mission Statement

The Board of Supervisors of Elections strives to present a courteous, service-oriented team of professionals who inform the public and run all aspects of the election process for the City of Hyattsville.

Personnel Data

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Election Board Member (part-time)	<u>5.0</u>	<u>5.0</u>
Total	5.0	5.0

Functions

- Plan and conduct regular and special City elections in coordination with the City Clerk.
- Encourage voter registration in the City.
- Conduct voter education programs and prepare and distribute voter outreach materials.
- Recommend to the Council amendments to the City's election law and regulations when it deems such amendments are necessary and will provide for the improved conduct of elections.
- Train and coordinate staffing of election judges in City elections.

Board of ElectionsDepartment Description

The Board of Supervisors of Elections is a five-member board appointed by the Mayor and Council to a four (4) year term to conduct all City Elections.

Budget Summary - Fund #130

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	3,500	3,842	3,500	2,450	5,000
Overtime	0	0	0	0	0
Fringe Benefits	298	307	286	210	286
Contracted Services	7,589	37,887	2,500	84	45,800
Insurance	0	0	0	0	0
Communications	0		0	0	0
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	898	3,021	1,500	0	900
Travel and Training	0	0	0	0	0
Other		0	0	0	0
Capital Outlay		0	0	0	0
Total Expenditures	12,284	45,056	7,786	2,744	51,986

Budget Highlights

- Election scheduled for May 2019.
- Funds for election vendor and implementation of same day voter registration.
- Budget includes funding for voter advertising and outreach.

City of Hyattsville
Department of Human Resources
FY 2019 Goals and Objectives

Goal 1. - Management/Employee Development & Training

Objective 1.1 - Identify low cost, high value personal and professional education and training opportunities for continuous improvement and development of a diverse and positive work environment.

Action 1.1 - Identify low/no cost effective training resources such as webinars, local training, brown bag lunch, All Hands meetings, certification programs, and partnering with other municipalities for the development of workforce to include required training in diversity, gender identification and harassment.

Measurement 1.1 – Number of hours and employees trained within the fiscal year to include number of renewed or new certifications/skills.

Goal 2. - Improve Workplace Safety

Objective 2.1 - Ensure workplace safety programs and services are identified and in place to support a safe and productive operating environment which in turn may reduce Workers Compensation Claims and LGIT claims.

Action 2.1 – Engage LGIT and Chesapeake in developing training programs for all employees by webinars, video classroom instruction, and local training seminars. Initiate 5 minute training segments where possible/practical. Conduct AAR's following incidents for LGIT or Workers Compensation claims.

Measurement 2.1 - Determine June 30 baseline for claims in both LGIT and Chesapeake Worker's Compensation. Calculate number of claims and dollars spent at end of fiscal year. Record number and hours of personnel trained and missed work days if applicable.

Objective 2.2 – Work with the Wellness Coordinator to identify programs and potential funding opportunities to support workplace wellness, healthy eating and active living lifestyle choices consistent with the HEAL initiative, and, promote work/life balance.

Action 2.2 – Through on-site opportunities such as Wellness Fairs, Coopers Institute processes, moving with the Mayor programs, healthy food alternatives at meetings, and diversified brown bag lunches, provide information to employees to help affect behavioral changes to improve personal wellness and productivity.

Measurement 2.2 – Identify the number of opportunities and attendance at identified programs.

Department of Human Resources

(continued)

FY 2019 Goals and Objectives**Goal 3. – Deliver Employee-value HR Programs and Services**

Objective 3.1 – Encourage retention and hiring of well qualified employees with realistic improvements to benefits, policies, and procedures to work towards becoming an Employer of Choice which includes:

- o Employee Community Volunteer Program
- o On-the-spot rewards
- o Employee of the quarter
- o Suggestion Program
- o Leave bank (donation) policy
- o Telework Policy
- o Alternate or flex schedule policy between Memorial Day and Labor Day.

Action 3.1 - Conduct benefit and compensation studies to make informed recommendations to Council to attract qualified applicants, identify opportunities to motivate the existing workforce, and inspire long-term commitment/retention. Investigate the use of an employee satisfaction survey to gather data on programs of the City.

Measurement 3.1 – Analyze turnover on annual basis and gather both positive and negative data from survey reporting results to senior staff and/or Council.

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Department of Human Resources

Organization Chart



Human Resources - #160Mission Statement

To partner with all departments of the City to recruit, develop and retain a competent, committed, and diverse workforce that provides high quality services to our residents.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Human Resources Director	1.0	1.0
Special Projects/ HR Coordinator	<u>0.0</u>	<u>0.5</u>
Total	<u>1.0</u>	<u>1.5</u>

Functions

- Employee Relations Liaison.
- Recruitment and Retention Programs.
- Status Changes for all Personnel.
- Training and Development Programs.
- Workers Compensation/LGIT Programs.
- Records Administration for Legal Compliance.
- Performance Programs to include disciplinary actions.
- Personnel Policies and Procedures.
- Benefit Administration for Current and Retired Employees.
- Compensation and Benefit Surveys.

Human ResourcesDepartment Description

The Human Resources Department is responsible for managing the human capital for the City of Hyattsville. The Director works with all City departments.

Budget Summary - Fund #160

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	126,044	136,650	171,963	106,625	177,420
Overtime	0	0	0	0	0
Fringe Benefits	281,964	292,530	367,264	184,287	373,928
Contracted Services	8,060	26,184	23,000	5,196	23,000
Insurance	0	0	0	0	0
Communications	6,680	6,967	7,850	4,818	6,350
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	6,326	6,035	7,300	3,526	7,500
Travel and Training	4,907	2,807	4,450	1,079	4,700
Other	0	120	500	0	500
Capital Outlay	370	2,438	500	123	150
Total Expenditures	434,351	473,732	582,827	305,654	593,548

Budget Includes

- Funding for retirees pension liability.
- Funding for employees' wellness programs.
- Funding for tuition reimbursements.
- Special Projects Position

Ongoing activities for FY-2019

- Employee positions job marketing analysis.
- Employee safety program.
- Employee wellness program, physical fitness, HEAL initiative.

Information Technology

Mission Statement: The City's Information Technology Services Division is responsible for providing and supporting technology necessary for the delivery of City operations.

Fiscal Year 2019 Goals & Objectives

Goal 1. - Provide technologies that support City operations and resource decisions (SG-1)

Objective 1.1 - Invest in information technology services, support and infrastructure that informs resource and performance information

Action 1.1 - Implement a fully integrated Enterprise Resource Planning (ERP) System to support City operations and investment decisions.

Action 1.2 - Phones systems replacement to provide integrated technology and reporting capabilities.

Measurement 1.1 - ERP reporting implemented as a resource and reporting tool to develop and inform the FY2019 Budget Document

Information Technology - #181**Mission Statement**

Through expertise, innovation and cooperative partnerships, the City Clerk's office strives to facilitate and support the City's legislative processes and meetings, record and provide access to the City's official records, preserve the City's history, and conduct elections with integrity.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Info Tech Manager	<u>1.0</u>	<u>1.0</u>
Total	<u>1.0</u>	<u>1.0</u>

Functions

- Set up and support new/existing personal computers.
- Ensure all personal computers are using the same software, provide technical instruction, and assist with programming.
- Analyze user needs to provide the best possible solution.
- Maintain the City server network.
- Provide IT related training and support for all City departments.

Information TechnologyDepartment Description

The Office of Information Technology is responsible for managing and maintaining the City's information technology resources and ensuring that the City's computer systems are secure, reliable and flexible enough to meet the City's current and future technology needs.

Budget Summary - Fund #181

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	72,020	75,076	77,935	48,970	80,289
Overtime	1,393	2,276	1,500	951	1,600
Fringe Benefits	34,387	35,721	38,516	22,530	35,427
Contracted Services	141,928	131,505	156,000	60,538	271,000
Insurance	0	0	0	0	0
Communications	918	933	1,600	519	0
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	2,250	1,940	1,500	656	2,500
Travel and Training	3,931	514	4,950	299	5,500
Other	0	0	0	0	0
Capital Outlay	9,229	2,038	11,500	950	14,500
Total Expenditures	<u>266,056</u>	<u>250,002</u>	<u>293,501</u>	<u>135,414</u>	<u>410,816</u>

Budget Includes

Maintains current staffing levels.

- Provides funding for contractual obligations: Virtual CIO and Network Engineering Services and email license service provider.
- Provides for additional IT project based funding to address deficiencies as identified as identified in IT Assessment Report.
- Provides for professional development for IT manager. The identified trainings are related to management of our servers and are consistent with the recommendations of our IT Assessment Report.

Ongoing and new activities for FY-2019

- On-going support of current computers and City Servers.
- On-going support of current systems network.
- On-going support of individual requests.
- Enterprise Resource Planning



Hyattsville City Council Agenda Item Report

Meeting Date: March 28, 2018

Submitted by: Laura Reams

Submitting Department: City Clerk

Item Type: Budget

Agenda Section: Presentations (8:20 p.m. - 9:50 p.m.)

SUBJECT

FY19 Budget Review: Department of Community & Economic Development (15 minutes)

HCC-250-FY18

Recommendation:

Sponsor(s):

At the Request of the City Administrator

Co-Sponsor(s):

N/A

ATTACHMENTS

[FY19 Budget_CED.pdf](#)

Summary Background:

The packet will be amended to include the proposed FY-2019 Budget documents prior to the meeting.

Next Steps:

Council Discussion

Fiscal Impact:

Please see FY19 Budget Book.

City Administrator Comments:

N/A

Community Engagement:

The budget presentations will be posted on the City's website.

Strategic Goals:

Goal 2 - Ensure the Long-Term Economic Viability of the City

Legal Review Required?

N/A

City of Hyattsville

Department of Community and Economic Development

Fiscal Year 2019 Goals & Objectives

Goal 1. - Facilitate investment efforts in the community through planned development and redevelopment of commercial corridors consistent with the adopted Smart Growth values of the City (SG-2)

Objective 1.1 - Develop strategies through planning efforts that support adaptive reuse, development and redevelopment.

Action 1.1 - Implement strategies and actions included in the adopted 2017 - 2021 Community Sustainability Plan.

Action 1.2 - Evaluate opportunities for property tax base net growth through annexation.

Action 1.3 - Develop criteria for assessing local development impact.

Measurement 1.1 - Implement 25% of adopted and funded actions by June 2019.

Goal 2. – Improve the aesthetic quality of commercial properties within the City's commercial corridors

Objective 2.1 –Identify opportunities and incentives for commercial property reinvestment and placemaking

Action 2.1 - Targeted engagement of owners of vacant or historically underperforming commercial properties.

Action 2.2 - Develop investment and disinvestment indicators program.

Action 2.3 - Implement second year of Community Ambassador Program.

Action 2.4 - Administer commercial corridor placemaking program.

Measurement 2.1 – Perform up to three (3) Commercial Facade Grant projects, or a cumulative reinvestment value of \$100,000, completed per year.

Goal 3. - Minimize commercial and residential property maintenance code violations through voluntary corrective compliance (SG-3).

Objective 3.1 - Provide enhanced public safety through application of city codes, regulations and ICC best practices as necessary and appropriate to protect the community's health, safety and welfare.

Action 3.1 - Develop business licensing brochure as an informational supplement to existing compliance efforts.

Department of Community and Economic Development

(continued)

Fiscal Year 2019 Goals & Objectives

Action 3.1 - Participate in neighborhood meetings for the purpose of reducing residential property maintenance and junked vehicle infractions without the need to issue a violation notice and court

Action 3.3 - Produced updated code brochures highlighting applicable modifications to City code.

Measurement 3.1 - Achieve an annual Rate of Voluntary Compliance of 80%

Goal 4. - Provide effective parking management services within the City's commercial corridors and residential neighborhoods (SG-3).

Objective 4.1 - Administer policies and implement technology consistent with best practices which provide users with convenient, user friendly parking experience.

Action 4.1 - Administer pay-by-phone technology to provide customers with additional payment opportunities.

Action 4.2 - Produced updated parking services brochure highlighting applicable modifications to City code.

Action 4.3 - Administer the City's residential parking program as a more effective program for residents and administrators.

Measurement 4.1 - Achieve a pay-by-phone payment adoption rate of 15%.

Goal 5 - Support City staff and operations by expanding the benefits of shared information and providing geographic data visualization through maps and applications (SG-4).

Objective 5.1 - Provide GIS mapping and geodatabase analysis to assist in the delivery of City's economic development projects and programs.

Action 5.1 - Provide Departments with requested mapping and spatial analysis work orders.

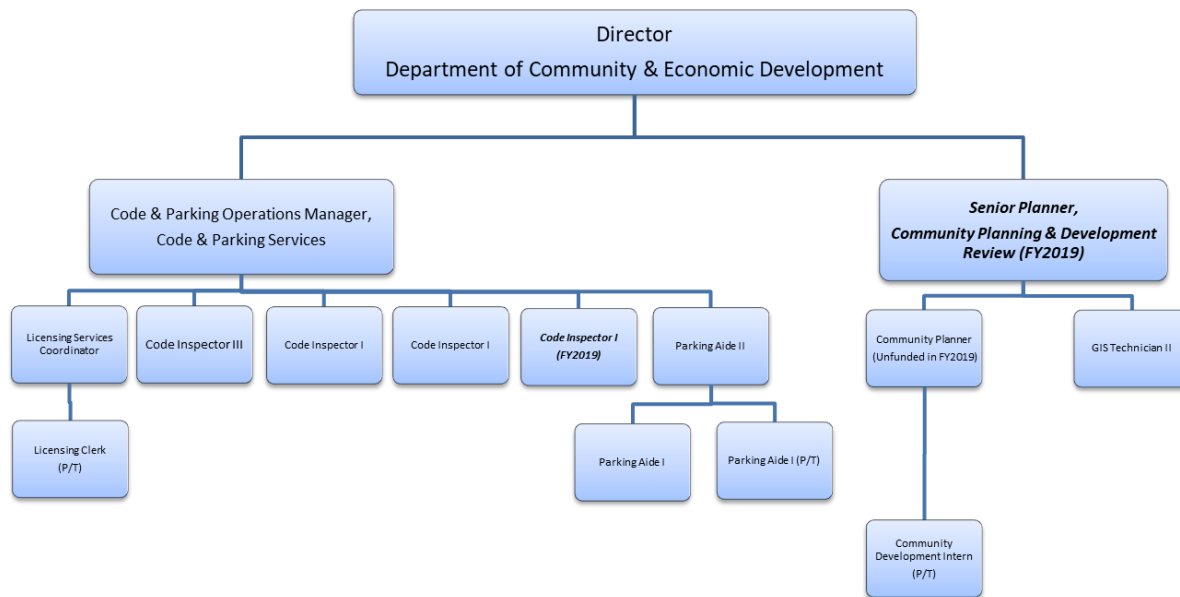
Action 5.2 - Produce impact analysis reports to support the City's financial and economic development programs.

Measurement 5.1 - Cumulative hours dedicated to financial and economic development program activities.

SG: Strategic Goal

Community and Economic Development

Department Organization Chart



Community and Economic Development - #799Department Description

The Dept. of Community and Economic Development reports on local development, acquires grant funding, manages local community planning, and economic development efforts.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Director	.75	.75
Planner I	1.0	0.0
Intern (s)	0.50	0.50
Senior Planner	<u>0.0</u>	<u>1.0</u>
Total	<u>2.25</u>	<u>2.25</u>

Functions

- Review and report on development projects and other community planning efforts that impact the City.
- Leverage external funding opportunities to implement projects and priorities adopted by the City.
- Management of local economic development and revitalization projects, events and programming.
- GIS and community development research projects by intern.
- Customer service.

Community Development

(continued)

Budget Summary - Fund #799

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	133,355	150,758	157,735	97,668	166,865
Overtime	0	0	0	0	500
Fringe Benefits	32,190	43,424	61,427	31,329	52,595
Contracted Services	493	43,454	35,000	8,062	37,500
Insurance	0	0	0	0	0
Communications	1,476	1,077	2,400	629	2,400
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	1,113	1,966	750	622	1,350
Travel and Training	3,319	3,744	5,500	3,425	6,000
Other	2,738	14,781	25,900	3,457	35,900
Capital Outlay	2,060	1,245	1,600	1,986	2,900
Total Expenditures	176,744	260,447	290,312	147,178	306,010

Budget Includes

- Funding for professional development.

Ongoing and new activities for FY-2019

- Ongoing support of operations.
- Administration of Commercial Facade Improvement Program.
- Economic Development Fund of \$10,000.
- Implement actions of Community Sustainability Plan.
- Corridor Grant Program \$25,000.
- Contracted Services : \$35,000.
- Commercial Façade User Guide.
- Implement bicycle rack program : \$40,000.

Code Compliance - #231Department Description

The division is composed of 0.5 manager (shared with Parking), three inspectors and one administrative assistant who respond to concerns from residents that affect the quality of life within the City such as zoning, overgrown lots or yards, inoperative vehicles, maintenance of structures, illegal signs and public nuisances. Systematic inspections are also performed throughout the City to ensure properties are in compliance with City Codes.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Manager	0.5	0.5
Inspector III/II/I	3.0	4.0
Administrative Assistant II	<u>1.5</u>	<u>1.5</u>
Total	<u>5.0</u>	<u>6.0</u>

Functions

- Property maintenance inspections.
- Business licenses.
- Rental licensing.
- Customer service, meetings, professional development

Code Compliance

(continued)

Budget Summary - Fund #231

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	234,342	245,768	271,813	155,422	314,328
Overtime	219	256	500	0	500
Fringe Benefits	129,876	131,870	144,041	94,746	157,420
Contracted Services	43,198	67,047	64,100	24,199	63,600
Insurance	3,020	4,082	4,000	4,681	4,800
Communications	4,812	4,727	7,600	2,746	8,200
Utilities/Fuel/Oil	1,957	1,899	2,000	388	2,000
Supplies and Materials	10,291	8,532	10,700	6,826	11,700
Travel and Training	4,246	4,089	5,300	1,357	7,100
Other	0	0	0	0	0
Capital Outlay	4,190	864	5,500	4,897	11,000
Total Expenditures	436,151	469,134	515,554	295,262	580,648

Budget Includes

- Funding for contract services.
- Reduced funding for forced cleanup of services.
- Funding for professional development.

On-going and new activities for FY-2019

- On-going support of operations.
- Raze and removal of blighted residential structures.
- Residential Brochure Updates.
- Additional Evening & Weekends Inspector.

Parking Compliance - #203Department Description

The division is composed of 0.5 manager (shared with Parking) and two compliance officers.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Manager	0.50	0.50
Public Safety Aide	<u>2.00</u>	<u>2.00</u>
	2.50	2.50

Functions

- Patrol for parking compliance.
- Parking equipment maintenance.
- Court Hearings.
- Customer service, meetings, professional development.

Parking Compliance

(continued)

Budget Summary - Fund #203

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	134,700	140,849	145,113	92,602	150,886
Overtime	1,155	3,527	1,500	863	15,000
Fringe Benefits	65,468	66,451	72,427	50,012	76,283
Contracted Services	174,069	210,130	227,000	131,812	253,400
Insurance	2,856	2,190	2,900	2,296	4,000
Communications	2,282	2,760	4,000	1,328	4,000
Utilities/Fuel/Oil	192	1,648	150	1,393	1,000
Supplies and Materials	10,975	11,192	46,000	3,149	13,750
Travel and Training	395	2,796	2,340	0	3,040
Other	0	0	0	0	0
Capital Outlay	0	1,700	3,500	3,091	7,800
Total Expenditures	392,092	443,243	504,930	286,546	529,159

Budget Includes

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

On-going and new activities for FY-2019

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

GIS - #195**Department Description**

The division is composed of one full time GIS Technician who is responsible for managing geographic information requests including mapping and data layers.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
GIS Technician	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>

Functions

- Create and/or manage GIS data.
- Customer service, meetings, professional development.
- Provide GIS mapping to support City services.

GIS

(continued)

Budget Summary - Fund #195

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	52,744	55,569	58,212	35,125	60,200
Overtime	0	0	0	0	0
Fringe Benefits	15,818	16,392	17,642	10,886	18,099
Contracted Services	8,757	8,522	10,050	7,822	9,000
Insurance	0	0	0	0	0
Communications	596	597	500	349	500
Utilities/Fuel/Oil	0	0	0	0	0
Supplies and Materials	240	200	470	200	470
Travel and Training	5,013	68	3,000	0	5,000
Other	0	0	0	0	0
Capital Outlay	876	0	1,050	950	500
Total Expenditures	84,044	81,348	90,924	55,332	93,769

Budget Includes

- Funding for GIS software and maintenance agreements.
- Professional Development

On-going and new activities for FY-2019

- On-going support of City department operations.
- Develop web-based mapping applications.
- 2020 US Census Local Government participation.



Hyattsville City Council Agenda Item Report

Meeting Date: March 28, 2018

Submitted by: Nicola Konigkramer

Submitting Department: City Clerk

Item Type: Budget

Agenda Section: Presentations (8:20 p.m. - 9:50 p.m.)

SUBJECT

FY19 Budget Review: Department of Public Works (15 minutes)

HCC-255-FY18

Recommendation:

Sponsor(s):

At the Request of the City Administrator

Co-Sponsor(s):

N/A

ATTACHMENTS

[FY19 Budget_DPW.pdf](#)

Summary Background:

The packet will be amended to include the proposed FY-2019 Budget documents prior to the meeting.

Next Steps:

Council Discussion

Fiscal Impact:

Please see FY19 Budget Book.

City Administrator Comments:

N/A

Community Engagement:

The budget presentations will be posted on the City's website.

Strategic Goals:

Goal 2 - Ensure the Long-Term Economic Viability of the City

Legal Review Required?

N/A

City of Hyattsville
Department of Public Works
FY 2019 Goals and Objectives

Goal 1. Ensure Transparency, Open Lines of Communication, and Feedback (SG-1.)

Objective 1.2- Ensure City wide announcements and outreach regarding ongoing and upcoming projects, services, and infrastructure work is adequately conveyed

Action 1.2 Conduct and/or participate in community forums and committees to ensure resident awareness and obtain input, dialog, and feedback

Measurement- Participate in all required community forums, civic meetings, committee meetings and events

Goal 2. Ensure the management and/or oversight of projects, services and construction

Objective 2.1 - Ensure projects and City services are properly executed and completed within standards and within budget and with quality results

Action 2.1 - Provide oversight to ensure completion of projects within cost, standards, and schedule

Action 2.2 -Seek funding sources to offset capital and operating projects

Action 2.3 - Complete major building and road renovation projects, lighting upgrades, environmental initiatives and traffic analysis.

Measurement- Complete projects within costs, standards and project schedules

Goal 3. Invest in strategies to increase the safety, and vibrancy of the community (SG-3).

Objective 3.1- Continue developing and implementing plans that will enhance and uplift the aesthetic profile of parks and public spaces

Actions 3.1- Physically improve and upgrade parks, streets, and public spaces

Department of Public Works

(continued)

FY 2019 Goals and Objectives

Action 3.2 – Implement environmentally friendly programs and educate the public on the benefit of food forests, low impact design, smart trash cans, storm water management and urban tree canopy.

Measurement: Improve the overall use of parks and public space by residents and visitors

Goal 4. Invest in staff through training and development opportunities and continuous process improvements (SG-4)

Objective 5: Identify low cost training opportunities for staff and ensure compliance with certifications

Action 4.1- Offer and require training opportunities to all staff within the Public Works Department

Action 4.2- Schedule in-house training sessions on various operational functions

Measurement: Schedule training for employees and measure the effectiveness through visual and skill related assessments

SG: Strategic Goal

Public Works Department SummaryMission Statement

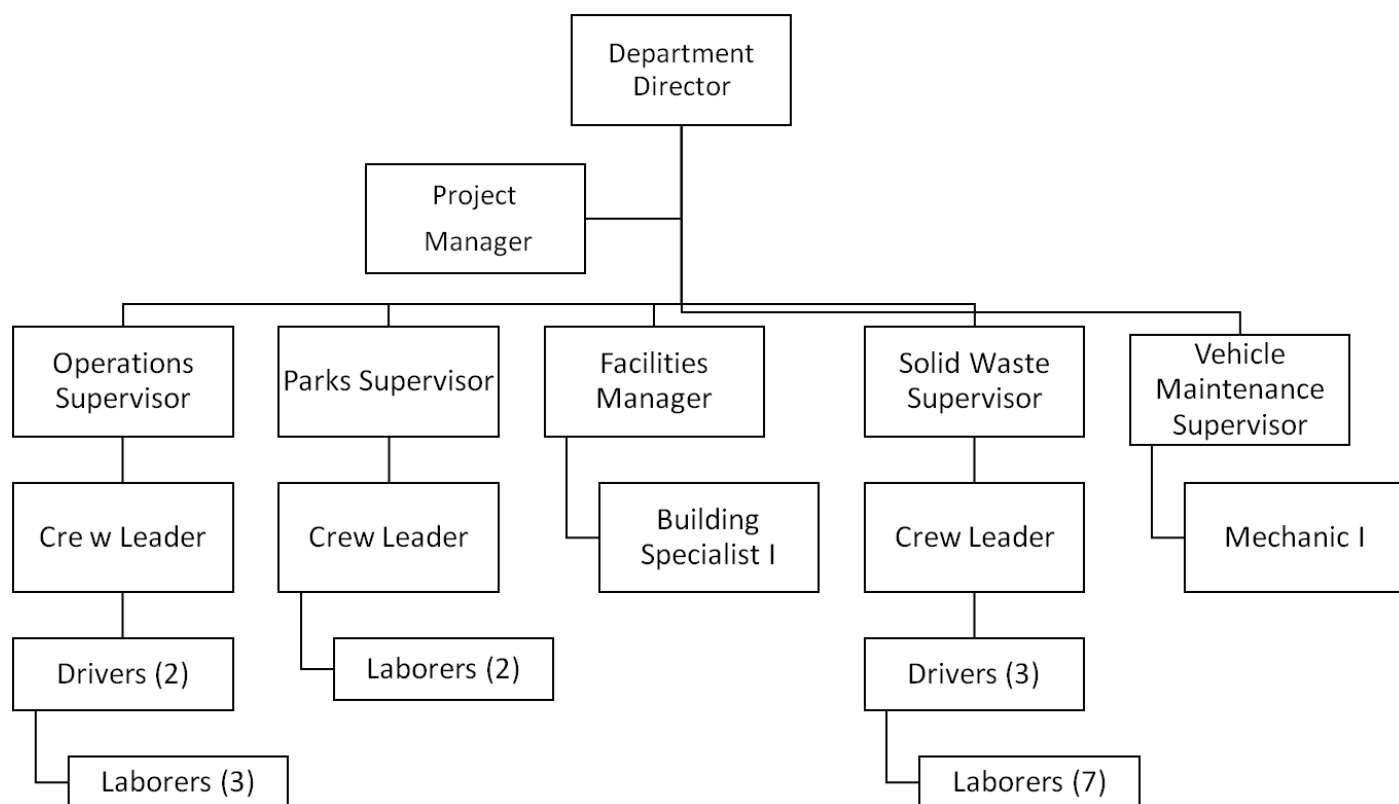
The Directorate of Public Works (DPW) provides effective and high quality public works services to enhance the living and working environment in the City of Hyattsville. The DPW services include planning, design, building, maintaining, and operating public infrastructure, and ensures sustainable practices in a manner that respects the environment and adequately preserves assets for future generations.

Budget Summary

	FY-2016	FY-2017	FY-2018	FY-2018	FY-2019
	Actual	Actual	Budget	Year-to-Date	Proposed
Public Works Administration	333,249	368,675	398,197	206,096	469,726
Street Operations	933,605	815,419	1,028,182	612,193	1,084,450
Sanitation Operations	1,104,281	1,154,667	1,235,616	833,025	1,344,703
Bldg/Ground Maintenance	568,409	573,549	640,234	392,230	633,630
Vehicle Maintenance	199,369	186,997	225,119	147,778	222,912
Park Maintenance	367,412	500,761	541,814	410,346	510,294
Public Works	3,506,325	3,600,068	4,069,162	2,601,668	4,265,715

Department of Public Works—Summary

Department Organization Chart



Public Works Administration - #300Department Description

The Public Works Department Administrative Division coordinates the planning, design, construction, operation, and maintenance of public improvement, facilities, and equipment owned by the City and the public.

The Department provides professional and technical support to other City departments.

Personnel Data - FTEs

	FY18 Budget	FY19 Budget
Public Works Director	1.0	1.0
Project Manager	1.0	1.0
Project Coordinator	0.0	1.0
Total	2.0	3.0

Functions

- Provide oversight to department.
- Budgeting.
- Planning.
- Process payments for contractors and suppliers.
- Process payroll.

Public Works AdministrationBudget Summary – Fund #300

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	217,970	241,213	203,389	137,197	261,908
Overtime	505	200	0	0	500
Fringe Benefits	74,227	84,976	89,108	49,790	103,018
Contracted Services	26,900	21,163	86,500	9,428	87,500
Insurance	714	2,360	3,000	2,386	3,000
Communication	2,789	3,081	4,500	2,591	3,350
Utilities/Fuel/Oil	1,665	1,968	2,000	1,267	2,000
Supplies & Materials	5,433	6,996	3,500	1,644	3,350
Travel and Training	1,792	2,733	4,200	1,347	4,100
Other	0	0	0	0	0
Capital Outlay	1,254	3,985	2,000	447	1,000
Total Expenditures	333,249	368,675	398,197	206,096	469,726

Budget Includes

- Funding for contract services.
- Project Coordinator

Ongoing and new activities for FY-2019

- Oversight of capital projects.
- Re-structuring of department.

Highway & Street Operations - #311Department Description

The Street Division maintains and improves the City rights-of-way, conducts winter storm/ice control, leaf collection, and assists other departments as needed.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Operations Manager	1.0	1.0
Crew Leader	1.0	1.0
Driver	2.0	2.0
Laborer	<u>2.0</u>	<u>3.0</u>
Total	<u>6.0</u>	<u>7.0</u>

Functions

- Maintain and improve all City-owned roadway and rights-of-way including drainage, pavement, streets, and gutter - as well as drainage.
- Maintain and improve City-owned sidewalk and paths.
- Coordinate construction on all City-owned or maintained roadways and ROW's.
- Provide emergency clean-up and removal services during storm events.

Highway & Street OperationsBudget Summary – Fund #311

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	275,286	256,295	296,801	195,153	317,305
Overtime	60,163	39,695	23,600	33,352	46,000
Fringe Benefits	148,233	143,915	176,581	119,777	173,745
Contracted Services	140,557	73,450	140,300	52,109	158,000
Insurance	3,962	8,061	9,000	8,936	9,000
Communication	2,391	2,910	2,500	2,022	2,500
Utilities/Fuel/Oil	219,880	224,944	263,500	136,810	263,500
Supplies and Materials	84,535	58,515	99,000	52,479	98,500
Travel and Training	1,482	490	3,200	2,784	2,700
Other	0	0	0	0	0
Capital Outlay	(2,884)	7,146	13,700	8,771	13,200
Total Expenditures	933,605	815,419	1,028,182	612,193	1,084,450

Budget Includes

- Funding for contract services.
- Additional employee working parks.

Ongoing and new activities for FY-2019

- Oversight of new roadway and sidewalk projects.
- Establishing state compliance on curb and sidewalks.
- Painting curbs to comply with state regulations.
- Maintain existing snow budget.
- Installation of Solar Pedestrian signs

Sanitation Operations - #351Department Description

The Sanitation Division provides collection of waste items such as refuse, yard waste, and bulk items. Provides collection services for City sponsored functions and events. The division also operates semi-annual collection and recycling of electronics.

Personnel Data - FTEs

	<u>FY18</u>	<u>FY19</u>
	<u>Budget</u>	<u>Budget</u>
Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Driver	3.0	3.0
Laborer	<u>7.0</u>	<u>7.0</u>
Total	<u>12.0</u>	<u>12.0</u>

Functions

- Provide collection services for refuse, white goods, tires, leaves, and yard waste from residential structures and City-maintained facilities.
- Provide information and assistance on the collection and disposal of other solid waste collections such as electronics and recycling.
- Provide emergency clean-up and removal services during storm events.
- Plan Clean-up days

Sanitation OperationsBudget Summary – Fund #351

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	463,881	527,135	516,841	341,268	528,463
Overtime	27,798	27,857	25,700	17,131	30,000
Fringe Benefits	253,346	267,967	276,175	202,262	278,910
Contracted Services	280,079	258,214	316,500	219,285	415,500
Insurance	9,356	8,479	15,000	8,939	9,750
Communication	2,940	2,986	2,400	2,199	3,100
Utilities/Fuel/Oil	26,073	32,116	48,000	21,237	40,000
Supplies and Materials	40,647	36,111	34,000	20,497	37,680
Travel and Training	162	170	1,000	207	1,300
Other	0	(6,368)	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	1,104,281	1,154,667	1,235,616	833,025	1,344,703

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2019

- Schedule additional recycling events.
- Expand existing composting programs.

Vehicle Maintenance Operations - #382Department Description

The Vehicle Maintenance Division provides maintenance services for all Department of Public Works and Community Services vehicles.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Supervisor	1.0	1.0
Mechanic I	1.0	1.0
Mechanic II	1.0	1.0
Total	<u>3.0</u>	<u>3.0</u>

Functions

- Provide general services.
- Provides services for various vehicles.

Vehicle Maintenance OperationsBudget Summary – Fund #382

Description	FY-2015 Actual	FY-2016 Actual	FY-2017 Budget	FY-2017 Year-to-Date	FY-2018 Proposed
Salaries and Wages	106,434	110,197	113,731	76,460	128,967
Overtime	13,768	5,414	7,000	8,515	10,000
Fringe Benefits	55,603	54,802	59,963	44,194	60,345
Contracted Services	2,580	2,220	15,200	2,320	3,500
Insurance	2,314	889	2,000	934	1,000
Communication	1,193	1,193	1,000	797	1,500
Utilities/Fuel/Oil	1,550	1,646	2,100	1,395	2,000
Supplies and Materials	8,095	10,442	15,000	11,294	13,800
Travel and Training	1,417	194	2,625	1,870	1,800
Other	0	0	0	0	0
Capital Outlay	6,415	0	6,500	0	0
Total Expenditures	199,369	186,997	225,119	147,778	222,912

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2019

- Emergency Vehicle repairs.
- Purchasing of new and alternative energy vehicles.

Building and Ground Maintenance Operations - #381Department Description

The Building and Ground Maintenance Division provides maintenance services for all City-owned buildings and property.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
Superintendent	1.0	1.0
Building Specialist	<u>1.0</u>	<u>1.0</u>
Total	<u>2.0</u>	<u>2.0</u>

Functions

- Provide services to all City facilities
- Oversight of street lights
- Management of facility database system
- Management of operations

Building and Ground Maintenance OperationsBudget Summary – Fund #381

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 Year-to-Date	FY-2019 Proposed
Salaries and Wages	110,018	117,257	122,107	80,485	124,891
Overtime	13,850	11,567	10,500	10,425	12,000
Fringe Benefits	56,288	61,039	67,414	49,191	68,906
Contracted Services	172,906	172,316	201,700	97,975	185,150
Insurance	10,040	13,103	18,000	13,385	14,295
Communication	34,636	32,164	30,200	27,255	39,675
Utilities/Fuel/Oil	136,383	131,053	152,863	81,548	142,213
Supplies and Materials	28,113	28,981	25,500	23,809	34,500
Travel and Training	1,204	1,851	1,950	1,877	3,500
Other	2,935	3,419	7,000	5,415	7,500
Capital Outlay	2,036	799	3,000	865	1,000
Total Expenditures	568,409	573,549	640,234	392,230	633,630

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2019

- Retrofitting of PEPCO lights.
- Assisting with DPW facilities upgrade and renovation.

Park Operations - #601Department Description

Develop and implement appropriate parks management maintenance standards.

Personnel Data - FTEs

	<u>FY18 Budget</u>	<u>FY19 Budget</u>
City Arborist	1.0	1.0
Laborer	2.0	2.0
Foreman	<u>1.0</u>	<u>1.0</u>
Total	<u>4.0</u>	<u>4.0</u>

Functions

- Maintain the City's park system, which includes both owned and maintained by the City of Hyattsville, as well as those owned by MNCPPC, but maintained by the City.
- Coordinate work with a wide range of vendors and external partners, including MNCPPC, landscaping contractors, equipment vendors, etc.

Park OperationsBudget Summary – Fund #601

Description	FY-2016 Actual	FY-2017 Actual	FY-2018 Budget	FY-2018 YTD	FY-2019 Proposed
Salaries and Wages	104,782	162,600	175,285	117,977	149,919
Overtime	5,277	3,199	4,000	758	1,500
Fringe Benefits	50,920	85,431	87,329	68,845	61,825
Contracted Services	163,617	219,570	231,500	192,171	237,800
Insurance	1,080	34	1,200	2,779	2,800
Communication	2,142	2,270	1,500	1,516	2,500
Utilities/Fuel/Oil	3,759	4,656	3,000	2,906	5,900
Supplies and Materials	33,839	21,393	35,500	21,674	44,600
Travel and Training	1,996	1,609	2,500	1,721	3,450
Other	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	367,412	500,761	541,814	410,346	510,294

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2019

- Urban Forestry Program.
- Up keep and addition of GIS program.
- Installation of Low Impact Design landscaping.



Hyattsville City Council Agenda Item Report

Meeting Date: March 28, 2018

Submitted by: Laura Reams

Submitting Department: City Clerk

Item Type: Budget

Agenda Section: Presentations (8:20 p.m. - 9:50 p.m.)

SUBJECT

FY19 Budget Review: Capital Improvement Plan (CIP) (15 minutes)

HCC-253-FY18

Recommendation:

Sponsor(s):

At the Request of the City Administrator

Co-Sponsor(s):

N/A

ATTACHMENTS

[FY19 Budget_CIP.pdf](#)

Summary Background:

The packet will be amended to include the proposed FY-2019 Budget documents prior to the meeting.

Next Steps:

Council Discussion

Fiscal Impact:

Please see FY19 Budget Book.

City Administrator Comments:

N/A

Community Engagement:

The budget presentations will be posted on the City's website.

Strategic Goals:

Goal 2 - Ensure the Long-Term Economic Viability of the City

Legal Review Required?

N/A

FY 2019 - 2023 Proposed Capital Improvements Plan

Department	2019	2020	2021	2022	2023
General Government					
Administration Equip. & Furniture	20,000	2,000	2,000	2,000	2,000
IT Hardware & Replacements	5,000	10,000	10,000	10,000	10,000
Enterprise Resource Planning	325,000	TBD	TBD	TBD	TBD
Total - GG	350,000	12,000	12,000	12,000	12,000
Police Department					
K-9 Dog & Kennel	15,000	15,000	-	-	-
IT Server Replacement	7,000	7,000	-	-	-
Vehicle Replacement	235,000	-	-	-	-
Mobile Data Terminal (MDT)	25,000	20,000	20,000	20,000	20,000
Body Cameras	15,000	15,000	-	-	-
CCTV - (3 Units)	31,000	31,000	-	-	-
Body Armor	20,000	15,000	5,000	5,000	5,000
Weapons	10,000	10,000	10,000	10,000	10,000
Portable Radios	25,000	25,000	-	-	-
Total - PD	383,000	138,000	35,000	35,000	35,000

Public Works Department					
Sidewalks	100,000	100,000	100,000	60,000	60,000
Roadway Improvement Gen. Prog.	300,000	300,000	300,000	300,000	300,000
University Hills Street Reconstr.	300,000	-	-	-	-
ADA Improvements - City-wide	40,000	40,000	40,000	-	-
Public Works Facility	600,000	-	-	-	-
West Hyattsville New Street Project	500,000	200,000	200,000	200,000	200,000
Lighting Improvements	500,000	500,000	-	-	-
Replacement Vehicles	400,000	300,000	-	-	-
3505 Hamilton Street	2,300,000	-	-	-	-

FY 2019 - 2023 Proposed Capital Improvements Plan
CIP - continued

Seasonal - Banners/City Buildings	80,000	-	-	-	-
Administration Building	165,000	165,000	165,000	165,000	165,000
Trash Toters	15,000	15,000	15,000	15,000	15,000
Recycling and Trash Program	50,000	70,000	70,000	-	-
Magruder Park Improvements	1,000,000	-	1,200,000	-	-
Residential Signage	60,000	-	-	-	-
HFC	80,000	-	-	-	-
		-	-	-	-
		-	-	-	-
Total - DPW	6,490,000	1,690,000	2,090,000	740,000	740,000
Community Services-CIP & PEG					
PEG Equipment	100,000	-	-	-	-
Community Services-Bus	100,000	-	-	-	-
Total - CIP & PEG	200,000	-	-	-	-
Community Development					
Commercial Corridor Placemaking	-	-	50,000	-	-
Automated LPR	16,000	16,000	-	-	17,000
Parking Improvements	1,100,000	25,000	-	25,000	25,000
Bikeshare Network	40,000	-	-	40,000	-
Vehicle Replacement - Parking Code	23,000	24,000	-	-	24,000
Vehicle Replacement - Code Compliance	-	-	-	-	25,000
Portable Radios - Parking	-	-	8,000	-	-
Total - Community Dev.	1,179,000	65,000	58,000	65,000	91,000
Grand Total - CIP	8,602,000	1,905,000	2,195,000	852,000	878,000



Hyattsville City Council Agenda Item Report

Meeting Date: March 28, 2018

Submitted by: Nicola Konigkramer

Submitting Department: City Clerk

Item Type: Community Notices

Agenda Section: Community Notices and Meetings

SUBJECT

City Calendar

HCC-252-FY18

Recommendation:

Sponsor(s):

At the Request of the City Administrator

Co-Sponsor(s):

ATTACHMENTS

[Main City Calendar_Mar 29 - Apr 2 2018.docx](#)

[Calendar of Budget Presentations_FY19.docx](#)

Summary Background:

N/A

Next Steps:

N/A

Fiscal Impact:

None

City Administrator Comments:

N/A

Community Engagement:

N/A

Strategic Goals:

Goal 1 – Ensure Transparent and Accessible Governance

Legal Review Required?

N/A

Main City Calendar: March 29 – April 2, 2018

Weekly Program Offerings

Ageless Grace Senior Exercise Classes

Wednesdays and Fridays, 10:00 AM @ City Municipal Building

Creative Minds

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

Call-A-Bus Grocery Trips

Our Call-a-Bus takes seniors and residents with disabilities to grocery stores located in the City of Hyattsville each week. Call (301) 985-5000 to join a trip or add yourself to our Call-A-Bus calendar mailing list.

City Calendar: March 29 – April 2, 2018

Hyattsville City Council Meeting

April 2, 8:00 PM – 10:00 PM @ City Municipal Building, 3rd Floor Council Chambers

Calendar of Budget Presentations

Council Budget Work Session

Wednesday, March 28, 2018, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- Introduction & Overview of the Draft Budget for Fiscal Year 2019
- FY-19 Budget Review: Legislative & Administrative
- FY-19 Budget Review: Community & Economic Development
- FY-19 Budget Review: Department of Public Works
- FY-19 Budget Review: Capital Improvement Plan (CIP)

Council Meeting

Monday, April 2, 2018, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- FY-19 Budget Review: Police Department

Public Hearing on the Real Property Tax Rate for Fiscal Year 2019

Monday, April 16, 2017, 7:30 PM - 8:00 PM @ 3rd Floor Council Chambers

Council Meeting

Monday, April 16, 2018, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- FY-19 Budget Review: Community Services
- FY-19 Budget Review: Five Year Forecast

Deadline for Submission of Council Budget Amendments: Thursday, April 26, 5 PM.

Council Meeting

Monday, May 7, 2018, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- Discussion/Vote on Submitted Council Budget Amendments

Council Meeting

Monday, May 21, 2017, 8:00 PM - 10:00 PM @ 3rd Floor Council Chambers

- Introduction & First Reading: FY-2019 Budget Ordinance

Council Meeting

Wednesday, June 4, 2018, 8:00 PM - 9:00 PM @ 3rd Floor Council Chambers

- Second Reading & Adoption: FY-2019 Budget Ordinance