Hyattsville City Council Work Session
Wednesday, March 25, 2015
8:00 PM

Agenda

1. **Call to Order and Council Roll Call**

2. **Pledge of Allegiance to the Flag**

3. **Approval of Agenda**
   (1) Motion to Approve the Agenda for the Council Work Session of March 25, 2015

4. **Public Comment (8:10 p.m. - 8:20 p.m.)**

5. **Discussion Items (8:20 p.m. - 8:30 p.m.)**
   (1) Follow Up Items from March 11, 2015 Budget Meeting

6. **Presentations (8:30 p.m. - 9:50 p.m.)**
   (1) FY16 Budget Presentation: Department of Public Works
   (2) FY16 Budget Presentation: Capital Improvement Projects (CIP)

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

8. **Community Notices and Meetings**
   (1) City Calendar: March 26 - April 6, 2015

9. **Motion to Adjourn**
   (1) Motion to Adjourn the Council Work Session of March 25, 2015

Hyattsville City Council
4310 Gallatin Street, 3rd floor
Hyattsville, MD 20781

Meeting:3/25/2015 8:00 PM
Department: Clerk's Office
Prepared by: Laura Reams
Sponsors:
DOC ID: (ID # 1116)

Discussion Items: Follow Up Items from March 11, 2015 Budget Meeting

SUBJECT: Follow Up Items from March 11, 2015 Budget Meeting

SECTION: Discussion Items

BACKGROUND:

Please see attached summary of outstanding Council questions from the March 11, 2015 Council Budget Work Session.

NEXT STEPS:

All additional follow up items will be addressed at the next budget session on April 1, 2015.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

n/a

STRATEGIC GOALS AND ACTIONS:

Goal: Goal 1 – Ensure Transparent and Accessible Governance

Action: 1.2 Provide timely public information on City policies, programs, and reports.

Tracey E Nicholson

Tracey Nicholson, City Administrator 3/24/2015

Council Due-Outs

11 March 2015 Budget Session

COMMUNITY SERVICES: **Provide details on the Call-a-Bus ridership and cost per rider.**
Response – On average, over the last six months, the Call-A-Bus provided 60 round-trip rides per month. Therefore, cost per round-trip ride is about $62.50.

COMMUNITY SERVICES: **What amount of funds are allocated to the International Festival?**
Response – In FY15, $14,250 was budgeted for the International Festival. In FY16, the same amount has been proposed.

COMMUNITY SERVICES: **What was the total spent on the FY15 International Festival?**
Response – $14,096.

COMMUNITY SERVICES: **Provide details on activities planned for the FY16 International Festival.**
Response – To continue to build the International Festival, the following options are being considered for FY16:
-- Holding it on a Saturday (in FY15 it took place on a Sunday) and extending it into the evening.
-- Selling beer in the evening hours.
-- Contracting an additional (fifth) band to play in the evening.
-- Subsidizing/recruiting restaurants to sell food from diverse regions (Ethiopia, Latin America, India, Thailand, etc.).

COMMUNITY SERVICES: **How many movie nights are funded in FY16?**
Response – Three. They cost the City approximately $1,200 each.

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Meeting:3/25/2015 8:00 PM
Department: Clerk's Office
Prepared by: Laura Reams
Sponsors:
DOC ID: (ID # 1117)

Presentations: FY16 Budget Presentation: Department of Public Works

SUBJECT: FY16 Budget Presentation: Department of Public Works

SECTION: Presentations

BACKGROUND:

Director of Public Works Lesley Riddle will provide an overview of the FY16 Budget request for the Department of Public Works and answer inquiries from the Council as necessary.

NEXT STEPS:

Any outstanding questions from the budget presentation will be addressed at the next Council Budget Work Session on Wednesday, April 1, 2015.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

STRATEGIC GOALS AND ACTIONS:

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

Action: 2.1 Maintain a responsible level of investment in capital assets, operations and f

Tracey E Nicholson

Tracey Nicholson, City Administrator 3/24/2015

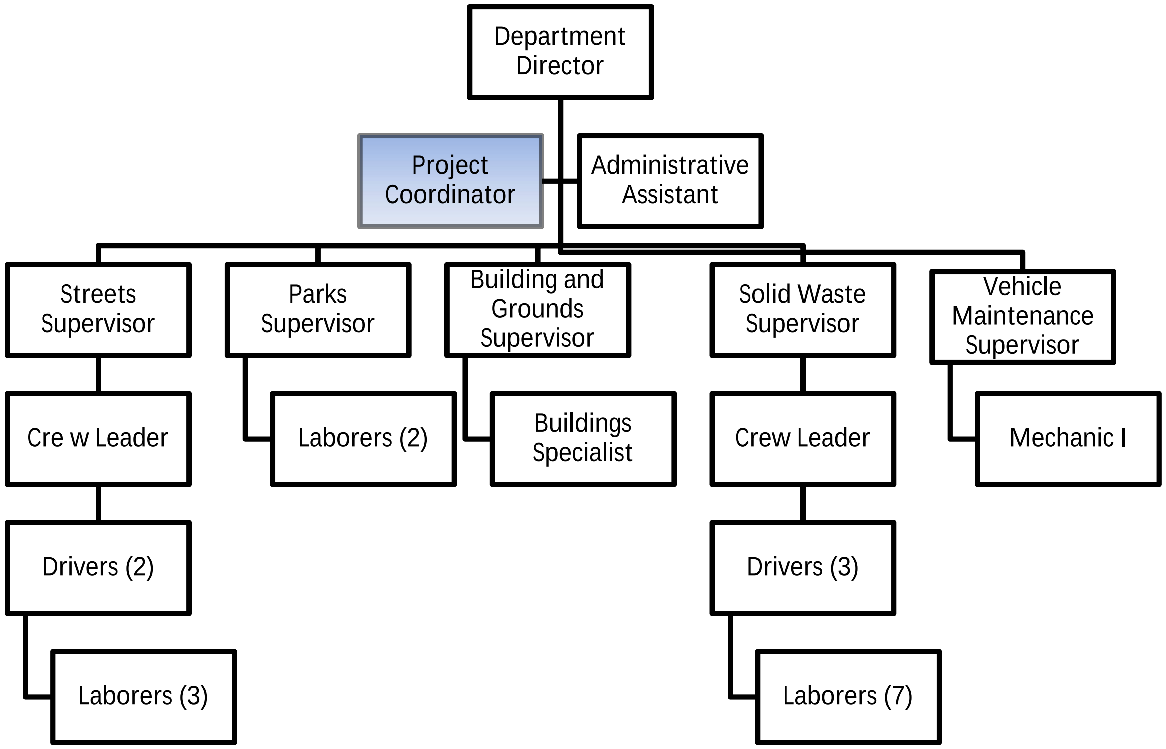
CITY OF HYATTSVILLE

FY16 BUDGET PRESENTATION

Public Works

March 25, 2015

Public Works Organizational Chart



BUDGET HIGHLIGHTS

- Addition of Project Coordinator
- Increased funding for training and certifications
- Scheduling of additional recycling events
- Renovation of DPW facility
- Vehicle and equipment replacement program
- West Hyattsville improvements

TOTAL DPW DEPARTMENTAL SUMMARY

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$1,092,021	$1,215,944	$1,323,615	$107,671
Overtime	98,850	89,640	87,250	-2,390
Fringe Benefits	374,533	707,842	805,795	97,953
Contracted Services	539,302	897,588	918,296	20,708
Insurance	20,984	44,350	44,350	0
Communications	37,953	38,100	41,700	3,600
Utilities/Gas/Oil	406,604	462,623	463,600	977
Supplies and Materials	168,336	174,400	196,510	22,110
Travel and Training	9,400	10,345	12,350	2,005
Other	41,667	29,600	29,300	-300
Capital Outlay	16,977	1,500	56,500	55,000
TOTAL	$2,806,627	$3,671,932	$3,979,266	$307,334

Public Works Administration

Professional Services

– Additional Engineering and Architecture Needs

Postage

– Mailings

Printing

– Flyers

Public Works Administration
Fund #300

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$150,647		$152,416		$201,477	$49,061
Overtime		371		508		500	8
Fringe Benefits		60,254		72,536		89,908	17,372
Contracted Services		12,719		156,600		106,650	-49,950
Insurance		1,130		1,500		1,500	0
Communications		2,712		3,500		4,500	1,000
Utilities/Gas/Oil		2,405		2,000		2,000	0
Supplies and Materials		5,045		2,050		2,250	200
Travel and Training		3,170		3,500		3,700	200
Capital Outlay		1,830		0		2,000	2,000
TOTAL		$240,283		$394,610		$414,485	$19,891

Street Operations

Contracted Services

– Additional Labor for Leaf pickup
– Street Sweeping
– Miscellaneous Sidewalk and Street Repair

Supplies and Materials

- Street Signs
- Paint
- Rock Salt

Street Operations
Fund #311

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$277,487		$310,128		$292,001	-18,127
Overtime		37,606		33,292		28,800	-4,492
Fringe Benefits		178,977		183,422		183,011	-411
Contracted Services		224,906		120,000		116,500	-3,500
Insurance		6,323		8,800		8,800	0
Communications		2,173		2,500		2,500	0
Utilities/Gas/Oil		237,552		265,000		265,000	0
Supplies and Materials		84,096		84,000		91,000	7,000
Travel and Training		751		1,940		2,000	60
Capital Outlay		5,982		1,600		1,800	200
TOTAL		$1,055,853		$1,010,682		$991,412	-$19,270

Sanitation Operations

Contracted Services
– County Tipping Fees

Maintenance and Repair
– Repair of Trash Trucks

Supplies and Materials
– Uniforms, Gloves, Trash Bags

Sanitation Operations Fund #351

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$432,012	$459,085	$488,337	$29,252
Overtime	40,125	32,217	30,000	-2,217
Fringe Benefits	3,380	273,779	325,178	51,399
Contracted Services	1,440	341,200	321,400	-19,800
Insurance	0	14,250	14,250	0
Communications	0	2,400	2,400	0
Utilities/Gas/Oil	0	48,000	48,000	0
Supplies and Materials	0	24,200	24,000	-200
Travel and Training	0	825	825	0
Capital Outlay	0	1,500	1,500	0
TOTAL	$475,966	$1,197,456	$1,255,890	$58,434

Maintenance Operations

Contracted Services

- Cleaning Contract
- General Repair and Maintenance to Buildings and Grounds from Outside Contractors

Utilities

- Electric Bills

Maintenance Operations
Fund #381

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$103,508		$104,420		$109,917	$5,497
Overtime		10,837		7,613		11,000	3,387
Fringe Benefits		55,844		56,993		66,131	9,138
Contracted Services		214,718		187,350		179,646	-7,740
Insurance		9,924		16,600		16,600	0
Communications		31,157		27,550		30,150	2,600
Utilities/Gas/Oil		164,505		146,023		144,500	-1,523
Supplies and Materials		32,148		20,200		26,760	6,560
Travel and Training		1,794		570		1,950	1,380
Other		9,596		12,500		7,500	-5,000
Capital Outlay		16,977		1,500		56,500	55,000
TOTAL		$651,008		$581,319		$650,654	$69,299

Vehicle Maintenance Operations

Contracted Services

– COMAR Inspections

Supplies and Materials

– Parts and Tools

Vehicle Maintenance Operations Fund #382

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$80,377		$96,425		$105,480	$9,055
Overtime		8,874		11,673		12,750	1,077
Fringe Benefits		55,829		68,459		66,573	-1,886
Contracted Services		6,427		6,500		11,100	4,600
Insurance		2,465		2,000		2,000	0
Communications		1,001		1,150		1,150	0
Utilities/Gas/Oil		2,039		1,100		2,100	1,000
Supplies and Materials		18,650		15,050		15,500	450
Travel and Training		1,499		1,975		2,025	50
Capital Outlay		14,291		14,000		14,000	0
TOTAL		$191,451		$218,331		$232,678	$14,346

Parks Operations

Contracted Services

- Mowing Contract
- Tree Pruning and Emergency Removal

Supplies and Materials

- Tools
- Plants

Parks Operations
Fund #601

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$47,981		$93,470		$126,403	$32,933
Overtime		1,038		4,388		4,200	-188
Fringe Benefits		20,249		52,653		74,994	22,341
Contracted Services		79,093		85,939		183,000	97,061
Insurance		1,142		1,200		1,200	0
Communications		911		1,000		1,000	0
Utilities/Gas/Oil		102		500		2,000	1,500
Supplies and Materials		28,397		28,900		37,000	8,100
Travel and Training		2,158		1,535		1,850	315
Capital Outlay		9,968		0		2,500	2500
TOTAL		$191,066		$269,535		$434,147	$164,562

2016 PUBLIC WORKS CAPITAL IMPROVEMENT

Expenditures		Proposed FY16	
Sidewalks		$60,000	
Vehicle Replacements		300,000	
Roadway Improvements (General)		200,000	
University Hills Street Reconstruction		1,000,000	
ADA Improvements (City Wide)		20,000	
Public Works Facility Upgrade		2,000,000	
3505 Hamilton Street Upgrade		500,000	

2016 PUBLIC WORKS CAPITAL IMPROVEMENT cont.

Expenditures		Proposed FY16	
West Hyattsville Improvements		$500,000	
Arcade Building		150,000	
Administration Building		165,000	
Dietz Park Improvements		150,000	
Public Works Total		**$5,045,000**	

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Meeting:3/25/2015 8:00 PM
Department: Clerk's Office
Prepared by: Laura Reams
Sponsors:
DOC ID: (ID # 1118)

Presentations: FY16 Budget Presentation: Capital Improvement Projects (CIP)

SUBJECT: FY16 Budget Presentation: Capital Improvement Projects (CIP)

SECTION: Presentations

BACKGROUND:

City staff will provide an overview of the FY16 CIP Budget requests and answer inquiries from the Council as necessary. Please note that the proposed CIP budget has been reduced by $25,000 as a result of eliminating the amount previously requested for "Cable TV - Upgrades". Any future upgrades needed in the Cable TV area will be expenditures presented as a budget amendment supported by PEG fees.

NEXT STEPS:

Any outstanding questions from the budget presentation will be addressed at the next Council Budget Work Session on Wednesday, April 1, 2015.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

STRATEGIC GOALS AND ACTIONS:

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

Action: 2.1 Maintain a responsible level of investment in capital assets, operations and f

Tracey Nicholson, City Administrator 3/24/2015

Capital Improvements Plan Summary

evised 3/24/2015) For Fiscal Years 2016 - 2020

Department	2016	2017	2018	2019	2020	Total
General Government						
Administration Equip. & Furniture	10,000	-	-	-	-	10,000
IT Upgrades and Replacements	35,000	4,500	4,500	4,500	4,500	53,000
100 - General Government Total	**45,000**	**4,500**	**4,500**	**4,500**	**4,500**	**63,000**
Police Department		-				
One K-9 dog & kennel	-	13,000	-	15,000	-	28,000
IT Server Replacements	30,000	7,000	7,000	7,000	7,000	58,000
Vehicle Replacement	282,000	423,000	235,000	329,000	329,000	1,598,000
Mobile Data Terminals (MDT's)	50,000	20,000	20,000	20,000	**20,000**	130,000
Body Cameras	15,000	10,000	10,000	10,000	15,000	60,000
CCTV - (3 Units)	31,000	31,000	31,000	31,000	31,000	155,000
Body Armor	5,500	5,500	20,000	13,000	5,500	49,500
Weapons	5,000	5,000	25,000	5,000	5,000	45,000
Speed/Message Displays	10,000	10,000	-	-	-	20,000
200 - Police Total	**428,500**	**524,500**	**348,000**	**430,000**	**412,500**	**2,143,500**
Public Works Dept.						
Sidewalks	60,000	60,000	60,000	60,000	60,000	300,000
Roadway Imp.-General Program	200,000	200,000	200,000	200,000	200,000	1,000,000
University Hills Street Reconstr.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
ADA Improvements - Citywide	20,000	20,000	20,000	20,000	20,000	100,000
Public Works Facility Upgrade	2,000,000	-	-	-	-	2,000,000
Replacement Vehicle(s)	300,000	-	-	-	-	300,000
West Hyattsville Improvements	500,000	-	-	-	-	500,000
3505 Hamilton St.	500,000	1,500,000	1,500,000	-	-	3,500,000
Arcade Building	150,000	-	-	-	-	150,000
Administration Building	165,000	165,000	165,000	165,000	165,000	825,000
Huerich Park Improvements	150,000	-	-	-	-	150,000
Magruder Park Improvemwnts	-	-	-	1,200,000	-	1,200,000
300 - Public Works Dept. Total	**5,045,000**	**2,945,000**	**2,945,000**	**2,645,000**	**1,445,000**	**15,025,000**
Community Services						
Cable TV - Upgrades	-	-	-	-	-	-
Van - Community Services	65,000	-	-	-	-	65,000
600 - Community Services Total	**65,000**	**-**	**-**	**-**	**-**	65,000
Community Development						
Vehicle for Code Compliance	27,000	27,000	-	-	-	54,000
Parking Improvements	500,000	1,000,000	-	25,000	25,000	1,550,000
700 - Comm/Economic Dev Total	**527,000**	**1,027,000**	**-**	**25,000**	**25,000**	**1,604,000**
GRAND TOTAL	**6,110,500**	**4,501,000**	**3,297,500**	**3,104,500**	**1,887,000**	**18,900,500**

Main City Calendar for March 26 – April 6, 2015

Candidate Registration for the May 5, 2015 City Election
Open Through March 27, 5:00 PM @ Third Floor, City Municipal Building
The City Election will be held on Tuesday, May 5, 2015. The Election is to fill the Office of Mayor and five (5) City Council seats, one seat for each of the five wards, serving four (4) year terms. Candidates may file to run for office until March 27, 2015. For more information go to: www.hyattsville.org/election or contact City Clerk, Laura Reams at 301/985-5009.

Education Advisory Committee
March 26, 6:30 PM - 8:00 PM @ 4310 Gallatin Street – Multipurpose Room

The Great Magruder Park Egg Hunt & Pancake Breakfast
March 28, 9:00 AM - 12:00 PM @ Magruder Park

Board of Supervisors of Elections Meeting
March 31, 4:00 PM - 5:00 PM

Ethics Commission Meeting
March 31, 7:30 PM - 8:30 PM @ 3rd Floor Inner Conference Room

City Council Public Hearing: FY16 Budget
April 1, 7:00 PM - 8:00 PM @ Third Floor, Council Chambers

City Council Special Meeting
April 1, 8:00 PM - 10:00 PM @ Third Floor, Council Chambers

City Council Meeting
April 6, 8:00 PM - 10:00 PM @ Third Floor, Council Chambers

Applications for Vote by Mail (Absentee) Ballots Available
February 2 - May 4, 10:00 AM

Applications are available to all registered voters and may be picked up at the City Municipal Building, 3rd floor or downloaded online at www.hyattsville.org/election. Applications may be returned via mail, in person or emailed to votebymail@yattsville.org.

Creative Minds: Parent & Child Program
Every Tuesday and Thursday, 10:00 AM - 12:00 PM @ Magruder Recreation Center
Creative Minds Parent & Child Program is a toddler program enriching children through education & interactive activities, including introduction to movement, art, music, story time and free play.