Hyattsville City Council Work Session
Wednesday, February 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 Budget Work Session of February 25, 2015

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

5. **Presentations (8:20 p.m. - 9:50 p.m.)**
   (1) FY16 Budget Presentation: Administration & Legislative
   (2) FY16 Budget Presentation: Police Department

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

7. **Community Notices and Meetings**
   (1) Fiscal Year 2016 Budget Meeting Calendar
   (2) City Calendar for February 26 - March 7, 2015

8. **Motion to Adjourn**
   (1) Motion to Adjourn the Council Budget Work Session of February 25, 2015

Presentations: FY16 Budget Presentation: Administration & Legislative

SUBJECT: FY16 Budget Presentation: Administration & Legislative

SECTION: Presentations

BACKGROUND:

The following departments will provide an overview of the FY16 Budget requests and answer inquiries from the Council as necessary.

1. Mayor
2. City Council
3. Clerk
4. Elections
5. City Administrator
6. Legal Services
7. Human Resources
8. Finance
9. Information Technology

NEXT STEPS:

Any outstanding questions from the budget presentation will be addressed at the next Council Budget Work Session on Wednesday, March 11, 2015.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

n/a

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

CITY OF HYATTSVILLE

FY16 BUDGET PRESENTATION

ADMINISTRATION & LEGISLATIVE

February 25, 2015

CITY OF HYATTSVILLE

Mayor: Marc Tartaro

Council Members
- **Ward 1:** Candace Hollingsworth (Council President), Bart Lawrence
- **Ward 2:** Robert Croslin, Shani Warner
- **Ward 3:** Patrick Paschall, Timothy Hunt
- **Ward 4:** Paula Perry (Council Vice President), Edouard Haba
- **Ward 5:** Clayton Williams, Joseph Solomon

City Administrator

Legal Services

Information Technology

City Clerk
- Council Support
- Agenda & Minutes
- Public Info Inquiries
- Voting Liaison
- Records Management

Police Department
- Investigations
- Community Action Team
- School Resources
- Accreditation/Policy
- Patrol Services
- Communication/Records

Community & Economic Development
- Economic Development
- Strategic Planning + Dev. Review
- Code Compliance
- Parking Enforcement
- Geographic Information Services
- Information Technology

Community Services & Recreation
- Child/Youth Programming
- Volunteer Services
- Senior/Disability Services
- Events Planning
- Cable TV Station
- Communications
- Community Outreach

Department of Public Works
- Construction Management
- Trash/Debris/Leaf Pick-Up
- Parks/Tree Maintenance
- Streets Maintenance
- Building Maintenance
- Vehicle Maintenance

Finance / Accounting
- Contract Management
- Annual Budgets
- Annual Appropriations
- Audits
- Debt Management
- Purchasing
- Payroll

Human Resources
- Federal + State Law Compli
- Complete Personnel Mana nt
- Employee/Management Li
- Compensation/Benefit Pra
- Equal Employment Opport Policy

CITY OF HYATTSVILLE

MAYOR & CITY COUNCIL

MAYOR'S OFFICE
BUDGET HIGHLIGHTS

- Funding for Community/Committee Projects - subject to Council approval
- Funding for MML Conference
- Funding for purchase of computer workstation

MAYOR’S OFFICE

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$7,633	$7,800	$7,800	0
Fringe Benefits	1,395	1,582	1,488	(94)
Contracted Services	0	100	100	0
Communications	1,770	2,100	2,100	0
Supplies and Materials	0	400	400	0
Travel and Training	1,329	2,200	2,200	0
Other	189	200	1,200	1,000
Capital Outlay	0	1,500	1,500	0
TOTAL	$12,316	$15,882	$16,788	$906

CITY COUNCIL

- **Funding for Community/Committee Projects - subject to Council approval**
- **Funding for MML Conference**
- **Funding for purchase of iPads** *(Key feature for e-vote)*

CITY COUNCIL

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		50,333		52,000		52,000	0
Overtime		0		0		0	0
Fringe Benefits		9,185		11,298		9,064	(2,234)
Contracted Services		0		500		500	0
Insurance		22,270		20,200		20,200	0
Communications		3,747		4,000		14,500	10,500
Donations		4,000		5,000		5,000	0
Supplies and Materials		113		100		1,100	1,000
Travel and Training		8,811		15,950		15,950	0
Dues/Memberships		19,588		19,600		19,600	0
Other		453		5,200		11,500	6,300
TOTAL		$118,500		$133,848		$149,414	$15,566

CITY COUNCIL

- Supplies & Materials
  - iPad cases
  - Funding for Council sponsored events (Community Meetings, PGCMA Chapter Meeting, Mayor's Breakfast)
- Donations
  - Support for Historic House Tour
  - Support of Sonny Frazier Toy Drive

HYATTSVILLE

CITY CLERK

BUDGET HIGHLIGHTS
(CITY CLERK)

- Funding for Part-Time Deputy Clerk
- Funding for enrollment and educational training for Certified Municipal Clerk (CMC) Program

CITY CLERK

- **Communications**
  - **Postage**
  - **Cell phones**

- **Travel, Training & Lodging**
  - **On-line training for Certified Municipal Clerk (CMC) Program**
  - **Conference registration and dues**
    - **Quarterly Maryland Municipal Clerk Association Meetings**
    - **Maryland Municipal League Conference (Summer 2015)**
    - **International Institute of Municipal Clerks Regional Conference (January 2016)**

CITY CLERK

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	74,310	82,591	102,417	19,826
Overtime	374	0	0	0
Fringe Benefits	36,044	36,589	39,581	2,993
Contracted Services	327	800	800	0
Communications	944	650	1,000	350
Utilities/Gas/Oil	0	0	0	0
Supplies and Materials	953	1,500	950	(550)
Travel and Training	1,952	2,050	2,990	940
Other	0	0	0	0
Capital Outlay	331	200	1,000	800
TOTAL	$115,235	$124,379	$148,738	$24,359

BUDGET HIGHLIGHTS
(ELECTIONS)

Should a Special Election be necessary, a budget amendment will need to be approved by the Mayor and Council to cover election related expenses.

ELECTIONS

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		3,000		3,500		3,500	0
Overtime		0		0		0	0
Fringe Benefits		250		293		298	(5)
Contracted Services		0		43,800		0	(43,800)
Communications		0		2,000		0	(2,000)
Utilities/Gas/Oil		0		0		0	0
Supplies and Materials		257		650		400	(250)
Travel and Training		0		0		0	0
Other		0		0		0	0
Capital Outlay		0		0		0	0
TOTAL		$3,506		$50,243		$4,198	($46,045)

HYATTSVILLE

CITY ADMINISTRATOR

BUDGET HIGHLIGHTS

- **Funding for Personal Services Contract (TBD)**
- **Funding for MML and ICMA Conferences**
- **Funding for Office Furnishings and Equipment**
- **Funding for Wellness/HEAL Initiatives**

CITY ADMINISTRATOR

- Fringe Benefits
  - Health Insurance for Retirees
  - HR Personnel Fringe Benefits
- Supplies & Materials
  - Basic Office Supplies
  - Welcome Packets
- Contracted Services
  - Professional Services
  - Safety, Operations
  - Public Information/Citizen Engagement Services

CITY ADMINISTRATOR

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	232,685	248,699	262,537	13,838
Overtime	59	0	2,500	2,500
Fringe Benefits	89,119	96,910	88,327	8,583
Contracted Services	16,510	24,450	23,950	(500)
Insurance	10,580	6,400	11,500	5,110
Communications	3,909	4,900	5,300	400
Supplies and Materials	9,468	9,500	9,500	0
Travel and Training	1,889	7,050	9,910	2,860
Other	1,186	1,600	1,600	0
Capital Outlay	6,307	0	2,500	2,500
TOTAL	$371,173	$399,510	$417,624	$35,291

LEGAL SERVICES

BUDGET HIGHLIGHTS

- **Funding for Continued Legal Services**
- **Funding for sub-contracted Legal Services**

LEGAL SERVICES

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Contracted Services		$204,422		$180,000		$220,000	$40,000
TOTAL		$204,422		$180,000		$220,000	$40,000

HUMAN RESOURCES DEPARTMENT

BUDGET HIGHLIGHTS

- Funding for additional studies to complete recommendations 4 and 5 from compensation study implemented during CY-2014.
- Funding to continue Wellness Initiatives/HEAL.
- Funding to ramp up employee training.
- Funding for MML and National IPMA-HR Conference.

HUMAN RESOURCES DEPARTMENT

- **Fringe Benefits**
  - **Health Insurance for Retirees**
  - **HR Personnel Fringe Benefits**
- **Supplies & Materials**
  - **Basic Office Supplies**
- **Contracted Services** *(includes professional services)*
  - **HR Consulting Firms**
  - **HR Personnel-EE-Wellness**
  - **Printing Services (Personnel Manual)**

HUMAN RESOURCES DEPARTMENT

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$120,975	$117,500	$118,670	$1,170
Overtime	0	0	0	0
Fringe Benefits	264,394	687,038	294,138	-392,900
Contracted Services	5,368	23,500	18,500	-5,000
Insurance	0	0	0	0
Communications	10,615	9,250	9,850	600
Utilities/Gas/Oil	0	0	0	0
Supplies and Materials	1,331	800	800	0
Travel and Training	6,532	12,249	7,400	-4,849
Other	2,318	1,500	1,500	0
Capital Outlay	880	200	200	0
TOTAL	$412,413	$852,037	$451,058	($400,979)

FINANCE DEPARTMENT

BUDGET HIGHLIGHTS

- **Funding for Cohn/Reznick and Lindsey & Assoc. to complete the FY-2013 audit and start FY-2014.**
- **Filled position of Grants/Contracts/Procurement Coordinator.**
- **Funding for MML and National GFOA Conference.**

FINANCE DEPARTMENT

- **Supplies & Materials**
  - **Ink Cartridges**
  - **Envelopes**
  - **Basic Office Supplies** *(toner, paper, file folders)*
- **Contracted Services** *(includes professional services)*
  - **License** *(Financial Management System)*
  - **Maintenance Support** *(Software Program)*
  - **CPA Firms** *(Cohn-Reznick & Lindsey & Associates)*
  - **Bank Fees**

FINANCE DEPARTMENT

- Communications
  - Postage
  - Cell phones
- Travel and Training
  - On-line training
  - Conference registration and dues
  - Lodging cost

FINANCE DEPARTMENT

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$201,307		$249,328		$258,201	$8,873
Overtime		8,167		2,538		4,500	1,962
Fringe Benefits		61,602		86,217		77,628	-8,589
Contracted Services		93,366		68,500		120,500	52,000
Insurance		158		165		165	0
Communications		833		1,225		1,225	0
Utilities/Gas/Oil		0		0		0	0
Supplies and Materials		3,977		3,525		3,525	0
Travel and Training		1,316		7,115		7,135	20
Other		0		0		0	0
Capital Outlay		0		2,400		2,400	0
TOTAL		$370,726		$421,013		$475,279	$54,266

INFORMATION TECHNOLOGY

BUDGET HIGHLIGHTS

- Maintains current staffing level
- Funding for Virtual CIO (vCIO) and Network Engineering Services
- Funding for City-wide Email Service Provider & Firewall Licenses
- Provides for additional IT based projects as identified in IT Assessment Report
- Professional staff development to attend Microsoft Certified Server Management Training

INFORMATION TECHNOLOGY

- **Supplies & Materials**
  - **Basic Office Supplies** *(toner, paper, file folders)*
- **Contracted Services** *(includes professional services)*
  - **Licenses** *(Office 365 & Firewall)*
  - **Virtual CIO & Network Engineer** *(Dataprise)*
  - **IT Corrective Action Projects** *(Based on IT Assessment Report)*
- **Travel and Training**
  - **Conference registration, travel, lodging, dues**
  - **On-line training**

INFORMATION TECHNOLOGY

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$67,957		$70,089		$72,709	$2,620
Overtime		1,392		0		$1,000	$1,000
Fringe Benefits		32,377		33,724		34,792	1,068
Contracted Services		124,502		115,600		162,000	46,400
Communications		882		1600		1600	0
Utilities/Gas/Oil		0		0		0	0
Supplies and Materials		849		750		1050	300
Travel and Training		100		300		4,550	3,250
Other		0		0		0	0
Capital Outlay		429		0		0	0
TOTAL		$229,835		$223,131		$278,904	$55,773

CONCLUSION

2015 BUDGET UPDATE

QUESTIONS/COMMENTS?

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

Meeting:2/25/2015 8:00 PM
Department: Clerk's Office
Prepared by: Laura Reams
Sponsors:
DOC ID: (ID # 1088)

Presentations: FY16 Budget Presentation: Police Department

SUBJECT: FY16 Budget Presentation: Police Department

SECTION: Presentations

BACKGROUND:

Chief Douglas Holland will provide an overview of the FY16 Budget request for the Police Department 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, March 11, 2015.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

n/a

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

CITY OF HYATTSVILLE

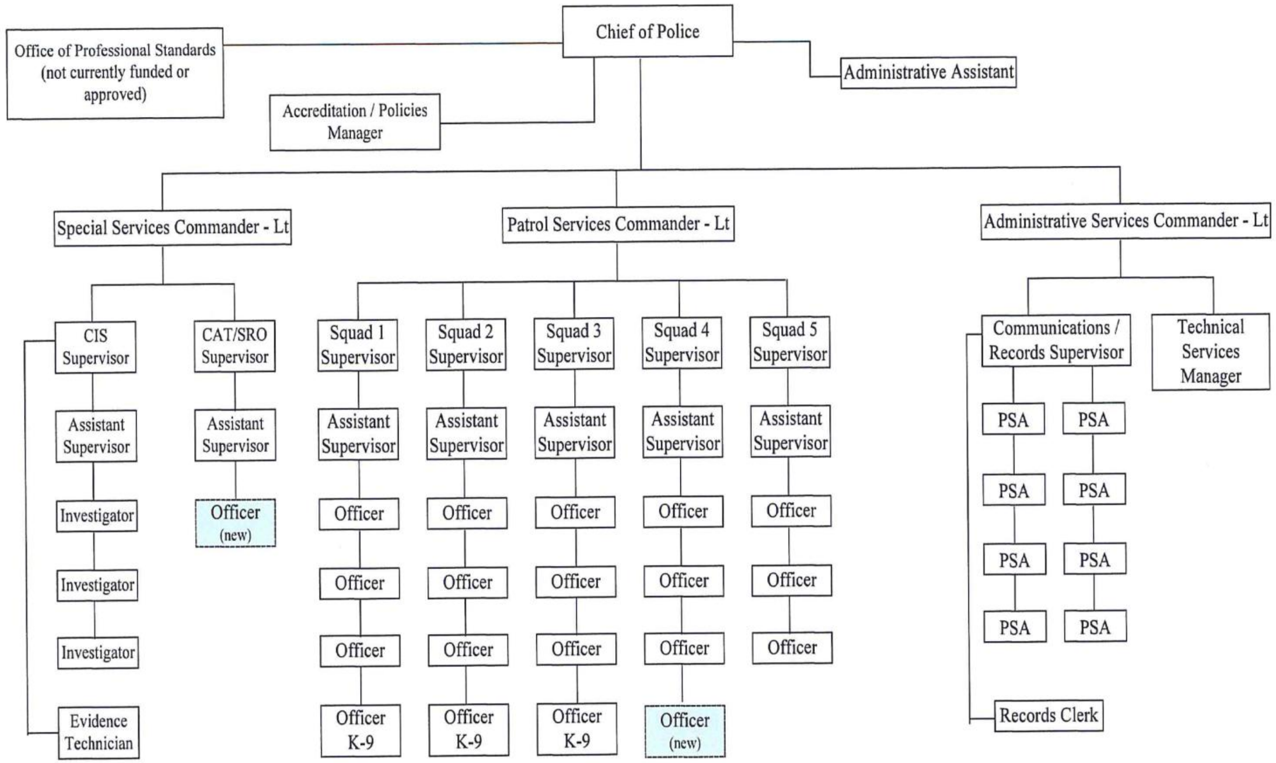
FY16 BUDGET PRESENTATION

POLICE DEPARTMENT

February 25, 2015

Hyattsville City Police Department
Organizational Chart

Proposed FY 2016 (Authorized 43 officers) draft 2 - 2/06/15



Specially Activated Units

Homeland Security (PS)	HEAT Team (SS)	Honor Guard (SS)
Field Training (PS)	Bike/Segway (SS)	Quartermaster (SS)
		USSS (SS)
Grant Administration (AS)	PIO (AS)	

BUDGET HIGHLIGHTS

- 1.5 additional police officer positions to Patrol/CAT
- Increased funding for training/college tuition reimbursement
- Replacement of PPE and acquisition of medical trauma kits for all officers
- Promotion process (carried over from FY15)
- IT maintenance and upgrades
- Begin gradual upgrade of body cameras and replacement of side arms
- Continue replacement of aging vehicles

POLICE DEPARTMENT

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$2,777,669	$3,139,508	$3,396,335	$256,827
Overtime	344,767	245,855	289,200	43,345
Fringe Benefits	1,847,401	2,083,769	2,160,320	76,551
Contracted Services	293,984	339,700	354,200	14,500
Insurance	72,609	77,825	77,825	0
Communications	50,547	34,825	34,100	-725
Utilities/Gas/Oil	162,331	161,500	157,500	-4,000
Supplies and Materials	74,123	105,650	87,900	-17,750
Travel and Training	16,548	28,850	50,500	21,650
Other	14,749	12,915	10,015	-2,900
Capital Outlay	11,936	31,000	35,000	4,000
TOTAL	$5,666,664	$6,261,397	$6,652,895	$391,498

POLICE – COMMAND

Supplies & Materials

– Ink cartridges, toner, paper, file folders, first aid supplies, basic office supplies

Contracted Services

- Fitness for duty, medical, psychological, legal ,vehicle maintenance

Communications

- Cell phones; computer air cards

Training/Travel includes $7,500 for college tuition reimbursement for all employees

No Staffing Changes

COMMAND

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$455,733		$465,613		$482,817	$17,204
Overtime		6,141		5,075		5,000	-75
Fringe Benefits		279,641		296,539		306,718	10,179
Contracted Services		48,125		75,300		71,500	-3,800
Insurance		26,947		29,800		29,800	0
Communications		9,269		2,200		7,200	5,000
Utilities/Gas/Oil		12,802		12,000		10,000	-2,000
Supplies and Materials		11,777		13,250		7,300	-5,950
Travel and Training		11,847		15,750		24,350	8,600
Other		13,012		11,265		9,365	-1,900
Capital Outlay		1,250		600		1,600	1000
TOTAL		$876,543		$927,392		$955,650	$28,258

POLICE CRIMINAL INVESTIGATIONS

Contracted Services

– License/User Fees –
– M&R Vehicles
– Printing/Reproduction
– Criminal History, Bank and Credit Record checks
– Other Professional Services – Medical/Phone Records

Communications

- Cell phones, desk phones and air cards

POLICE CRIMINAL INVESTIGATIONS

- Supplies & Materials
  - Basic office supplies
  - Ink cartridges
  - Investigative file folders
  - Evidence collection supplies, fingerprint powder, evidence bags, drug testing kits, DNA collection supplies

No Staffing Changes

CRIMINAL INVESTIGATIONS

Expenditures		FY 14 Actual		FY15 Budget		FY16 Proposed	FY15 –FY16 Change
Salaries and Wages		$278,165		$339,159		$351,650	12,491
Overtime		38,526		32,480		40,000	7,520
Fringe Benefits		205,944		253,751		256,462	2,711
Contracted Services		12,907		12,200		11,200	-1000
Insurance		6,689		7,950		7,950	0
Communications		6,348		500		3,400	2,900
Utilities/Gas/Oil		16,746		16,000		14,000	-2,000
Supplies and Materials		11,623		12,350		11,650	-700
Travel and Training		935		2,150		3,650	1,500
Other		1,667		500		500	0
Capital Outlay		3,308		10,550		6,250	-4,300
TOTAL		$582,859		$687,590		$706,712	19,122

POLICE PATROL/CAT

- Contracted Services
  - Licenses/User fees
  - Maintenance Contracts – Radio maintenance, alarm monitoring of property rooms
  - M&R Vehicles ($115,000 of $165,500)
  - M&R Other – MDT Stands and Docking Stations, Speed Display batteries, Radar Certifications.

POLICE PATROL/CAT

Supplies & Materials

- Ammunition
- Flares
- Police Scene Tape
- Basic Office Supplies
- Replacement of Personal Protective Gear
- Acquisition of Medical Trauma Kits
- Blood Alcohol Kits

1.5 additional police officer positions

PATROL/CAT

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$1,573,569	$1,761,147	$1,972,861	$211,714
Overtime	266,080	186,000	209,200	23,200
Fringe Benefits	1,169,215	1,286,852	1,380,030	93,178
Contracted Services	136,309	161,200	165,500	4,300
Insurance	38,973	40,075	40,075	0
Communications	34,181	30,775	23,500	-7,275
Utilities/Gas/Oil	129,937	130,000	130,000	0
Supplies and Materials	48,244	77,550	66,250	-11,300
Travel and Training	3,197	9,750	20,300	10,550
Other	71	1,150	150	-1000
Capital Outlay	5,235	17,100	21,800	4,700
TOTAL	$3,405,011	$3,701,600	$4,029,666	328,066

POLICE RECORDS & COMMUNICATIONS

- Contracted Services
  - CAD/RMS Upgrade & Maintenance
  - CCTV Maintenance
  - Voice Recorder Maintenance

POLICE RECORDS & COMMUNICATIONS

- Supplies & Materials
  - Chairs & Furniture
  - Radio Headsets
  - Phone Cords
  - Ink Cartridges
  - Envelopes
  - Basic Office Supplies

No Staffing Changes

RECORDS & COMMUNICATIONS

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$470,201	$573,589	$589,007	$15,418
Overtime	34,019	22,300	35,000	12,700
Fringe Benefits	192,602	246,627	217,110	-29,517
Contracted Services	96,643	91,000	106,000	15,000
Communications	750	1,350	0	-1,350
Utilities/Gas/Oil	2,846	3,500	3,500	0
Supplies and Materials	2,479	2,500	2,700	200
Travel and Training	5 68	1,200	2,200	1,000
Capital Outlay	2,143	2,750	5,350	2,600
TOTAL	$802,251	$944,815	$960,867	$16,052

POLICE RED LIGHT CAMERAS

- Contracted Services
  - American Traffic Solutions
  - Howard County

Program funds three cameras – No Change

RED LIGHT CAMERAS

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Contracted Services	$131,789	$72,500	$115,250	$42,750
Supplies and Materials	0	0	0	0
TOTAL EXPENDITURES	$131,789	$72,500	$115,250	$42,750
PROGRAM REVENUES	$261,743	$140,000	$150,000	$10,000
NET BUDGET IMPACT	($129,953)	($67,500)	($34,750)	($-32,750)

SPEED CAMERAS

- Contracted Services
  - Xerox

Will be moving a camera from eastbound 3700 East West Highway to northbound Adelphi Road by St. Marks Church

SPEED CAMERAS
(Special Revenues)

Expenditures	FY 14 Actual	FY15 Budget	FY16 Proposed	FY15 –FY16 Change
Salaries and Wages	$11,495	$61,195	$15,000	-$46,195
Fringe Benefits	4,513	39,876	5,968	-33,908
Contracted Services	130,885	150,600	165,000	14,400
Communications	0	4,415	0	-4,415
Supplies and Materials	0	0	0	0
Travel and Training	0	0	0	0
Other	0	28,800	0	-28,000
TOTAL EXPENDITURES	$146,893	$284,886	$185,968	-$98,918
PROGRAM REVENUES	$297,992	$288,000	$290,000	2,000
NET BUDGET IMPACT	($151,099)	($3,114)	($104,032)	($100,918)

2016 POLICE CAPITAL IMPROVEMENT

Expenditures		Proposed FY16	
IT Server Replacements		$30,000	
Vehicle Replacements		282,000	
Mobile Data Terminals		50,000	
Body Cameras		15,000	
CCTVs & Hardware		31,000	
Body Armor		5,500	
Weapons		5,000	
Speed/Message Display		10,000	
TOTAL EXPENDITURES		$428,500	

CITY OF HYATTSVILLE, MD
2015 DETAILED BUDGET MEETING SCHEDULE
UPDATED: 2/11/15

FEBRUARY	
February 11	Council Work Session – Introduction of Draft Budget
February 17	*Regular Council Meeting*
February 25	Council Work Session – Budget ***Proposed Agenda:*** ***- Departmental Review:*** ***(1) General Government (Mayor, Council, City Administrator, Finance, Clerk, HR, IT, Elections, Legal)*** ***(2) Police Department***
MARCH	
March 2	*Regular Council Meeting*
March 11	Public Hearing on the Proposed Budget (7 PM)/Council Work Session – Budget (8 PM) ***Proposed Agenda:*** ***- Review Follow Up Items from 2/25 Meeting (30 minutes)*** ***- Departmental Review:*** ***(1) Community/Economic Development*** ***(2) Community Services***
March 16	*Regular Council Meeting*
March 25	Council Work Session – Budget ***Proposed Agenda:*** ***- Review Follow Up Items from 3/11 (30 minutes)*** ***- Departmental Review:*** ***(1) Public Works*** ***(2) Capital Improvement Projects***
APRIL	
April 1	Special Council Meeting – Deadline for Council Budget Amendments ***Proposed Agenda:*** ***- Review Outstanding Follow Up Items*** ***- Intro/Discussion of Council Budget Amendments***
April 6	*Regular Council Meeting*
April 15	Public Hearing on Tax Rate(7 PM)/Council Work Session – Budget (8 PM) ***Proposed Agenda:*** ***- Review Outstanding Follow Up Items*** *****Note – The City is pending receipt of information regarding the Real Property Tax Rate FY16 Constant Yield. Should the current City rate of $0.63 per $100 be below the FY16 Constant Yield, by law the City will need to vote on & set the tax rate during the April 15th Public Hearing.***
April 20	*Regular Council Meeting*
April 29	Special Council Meeting – Budget Ordinance, First Reading
MAY	
May 4	*Regular Council Meeting*
May 5	*City Election*
May 13	Special Council Meeting – Budget Ordinance Second Reading, Adoption
May 18	Regular Council Meeting, seating of Mayor & Council

CITY OF HYATTSVILLE, MD
2015 DETAILED BUDGET MEETING SCHEDULE
UPDATED: 2/11/15

JANUARY						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	**5**	6	7	8	9	10
11	12	13	**14**	15	16	17
18	19	**20**	21	22	23	24
25	26	27	**28**	29	30	31

FEBRUARY						
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22	23	24	**25**	26	27	28

MARCH						
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22	23	24	**25**	26	27	28
29	30	31				

APRIL						
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MAY						
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JUNE						
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JULY						
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AUGUST						
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SEPTEMBER						
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OCTOBER						
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NOVEMBER						
Su	Mo	Tu	We	Th	Fr	Sa
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29	30					

DECEMBER						
Su	Mo	Tu	We	Th	Fr	Sa
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13	14	15	16	17	18	19
20	**21**	22	23	24	25	26
27	28	29	30	31		

Council Meeting

Budget Meeting

Main City Calendar

1. **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.

2. **Education Advisory Committee**
   February 26, 6:30 PM - 8:00 PM @ 4310 Gallatin Street

3. **Ageless Grace Exercise Class**
   Every Wednesday and Friday, 10:00 AM - 11:00 AM @ 4310 Gallatin Street First Floor
   Ageless Grace, a seated exercise program that works the core, activates the organs and systems of body. This program uses 21 simple tools based on the cutting-edge science of neuroplasticity. Ageless Grace is ideal for any active adult, children and people with disabilities.

4. **Improv Workshop with Press Play Improv Troupe**
   February 28, 2:00 PM - 4:00 PM @ City Administrative Building First Floor Multipurpose Room
   DC-based improv troupe Press Play offers an improv workshop for people of all ages, experiences and abilities.

5. **Improv Performance with Press Play**
   February 28, 7:30 PM - 9:00 PM @ City Administrative Building First Floor Multipurpose Room
   DC-based Improv troupe Press Play performs a show for audiences ages 16 and older.

6. **City Council Meeting**
   March 2, 8:00 PM - 10:00 PM @ Third Floor, Council Chambers

7. **Spring Sports Field Permitting Meeting**
   March 4, 7:00 PM - 8:00 PM @ City Building 1st Floor Multipurpose Room
   This meeting is mandatory for all sports organizations interested in applying for permits for Spring sports practices and games at Magruder Park.

8. **Under the Big Top Parent & Child Dance**
   March 7, 5:00 PM - 7:00 PM @ City Municipal Building