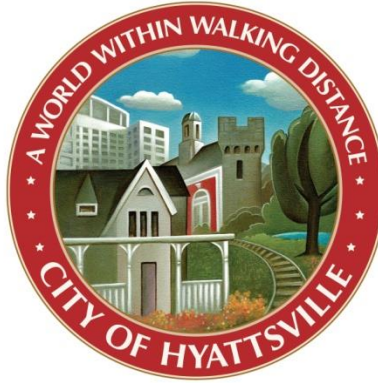




Hyattsville City Council Work Session

Wednesday, February 11, 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 11, 2015
- 4. Public Comment (8:10 p.m. - 8:20 p.m.) (Limit 2 minutes per speaker)**
- 5. Presentations (8:20 p.m. - 9:20 p.m.)**
 - (1) Introduction of the Draft Budget for Fiscal Year 2016
- 6. Council Dialogue (9:20 p.m. - 9:30 p.m.)**
- 7. Community Notices and Meetings**
 - (1) City Calendar: February 12 - February 28, 2015
- 8. Motion to Adjourn**
 - (1) Motion to Adjourn the Council Budget Work Session of February 11, 2015



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

Meeting: 2/11/2015 8:00 PM
Department: City Administration
Prepared by: Tracey Nicholson
Sponsors:
DOC ID: (ID # 1069)

5.1

Discussion Items: Introduction of the Draft Budget for Fiscal Year 2016

SUBJECT: Introduction of the Draft Budget for Fiscal Year 2016

SECTION: Discussion Items

BACKGROUND:

City Administrator, Tracey Nicholson and City Treasurer, Ron Brooks will present the draft Fiscal Year 2016 budget recommendations.

NEXT STEPS:

Future Council Budget Work Sessions will include detailed reviews of each departmental budget.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

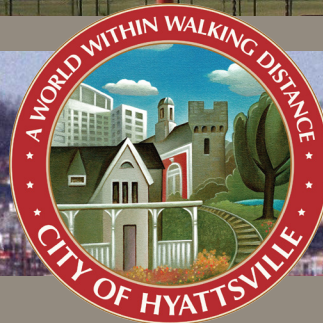
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STRATEGIC GOALS AND ACTIONS:

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 2/9/2015



CITY OF HYATTSVILLE

FY-2016 BUDGET PROPOSAL

PRESENTED BY:
TRACEY NICHOLSON - CITY ADMINISTRATOR
RON BROOKS - TREASURER



February 11, 2015

Honorable Mayor and Members of the City Council

It is my privilege to present the Fiscal Year (FY) 2016 General Operating Fund and Capital Improvements Fund budget for the City of Hyattsville. The City's annual budget drives the types of programs and projects the City will undertake, the level of service to be provided, and the manner of delivery during the coming year.

This year's budget was guided in large part by financial policies, priorities, and goals set forth by the Mayor and City Council with input and recommendations from the community and staff. The budget was prepared with thoughtful consideration of a growing and developing community and focuses on personnel, short and long term facility and infrastructure investment, and quality services and programs.

The total operating budget which includes all funds is \$25.3M; of that, the General Fund budget proposal equals \$16.3M, and represents an increase of 3.5%; the Capital Improvements Fund proposal is \$6.2M, which is up 19.9%; the Special Revenue Fund of \$965,000 decreased by 1.2%; and the Debt Service Fund of \$1.73M, remains 2.9%, about the same as last year's budget. The real property tax rate is presented as unchanged at \$0.63 per \$100 of assessed valuation.

Major revenues in the General Fund are expected to increase or remain consistent with FY2015 levels. We anticipate that real property taxes will increase in FY2016 and come in at \$10.8M, an increase of \$150,035 or 1.4% over last year. Personal property taxes should generate \$552,000, which is \$52,000 or 10.4% over the previous period and City income taxes should contribute approximately \$1.5M, which is up \$126,000 and 9% over projected FY2015. Other revenues such as operating property taxes, admissions and amusements taxes, licenses and permits, other governments, service charges, fines and forfeitures, and highway user fees are expected to remain consistent with current levels.

The increases in the FY2016 budget required difficult and deliberate prioritization and decision making. The majority of the General Fund increases can be attributed to pay and benefits, increased staffing to support new or expanding City services and programs, contract services, and information technology improvements. The Capital Improvement Fund increases can be

attributed to infrastructure projects, facility upgrades and renovation, capital equipment and vehicle purchases.

Over the past several years, the City has supported funding for infrastructure upgrades and facility renovations, however due to staffing shortfalls and our inability to obtain funding; some of the approved projects were delayed. The FY2016 budget affords us the opportunity to reinvest in our infrastructure and facilities, and with the FY2012 audits complete and FY2013 and 2014 audits underway, we are better poised to acquire the necessary financial support.

Our renovation priorities include design and build of the DPW facility, street and road improvements, 3505 Hamilton bldg design, University-Hills roadway improvements, West Hyattsville lighting improvements, road and sidewalk repair, ADA compliance improvements, administration building repairs, park improvements, and green and complete streets initiatives. Environmental and sustainable practices are being fully incorporated.

This year's budget also provides funding for critical technology improvements under the advisement of the recently contracted virtual CIO & network engineering services. It includes funding for a new server platform for the Police Department, new iPads for Council, scheduled desktop replacements in various departments, IT network upgrades to increase capacity, strategic technology initiatives, policy upgrades and migration to the County I-Net platform.

As in most local governments, personnel costs constitute the largest component of the General Fund expenditure budget. Historically, Hyattsville's personnel cost increases have been the result of step increases and annual cost of living adjustments. Over the years and in recent months, concerns were raised that City salaries were not commensurate with surrounding municipalities and comparable markets. To explore and rectify inconsistencies, the City invested in a compensation and benefits study which validated some discrepancies and in FY2014, the City began adjusting pay grades. Another update is planned for 2016 and the FY2016 budget provides for a 1.7% cost of living adjustment which is consistent with the SSA projected increases. The budget also includes step increases and funding for five additional full time equivalents (FTEs) employees. Personnel requests include a DPW Project Coordinator, 1.5 Police Officers, 1 Community Planner, a part-time Parking Aide, a part-time assistant to the City Clerk, and a part-time bus driver to support the Senior Services expanding mission.

The City is also providing increased training opportunities to enhance the personal and professional development of our employees and implementing healthy eating, active living (HEAL) initiatives. To that end, we are reinforcing the use of web-based training, partnering with surrounding jurisdictions and identifying low/no-cost training opportunities. We are also budgeting for safety and wellness initiatives such as defibrillators for Police and City buildings, CPR training, an employee wellness fair and implementation of physical fitness standards for police officers.

Other new or revised programs include expanding the Call-A-Bus Services, Senior Services programming, Teen programming, a Police Advisory/Public Safety Panel, environmental and sustainable program initiatives, expansion of green space, and the tree canopy.

The budget preparation is a significant undertaking. It is developed with department heads under the advice and guidance of the City Treasurer, Ron Brooks. He, along with the City's long time Accountant, Mary Ellen Harding, work diligently to ensure that information and data relating to City finances is transparent, understandable, and accessible. I wish to express my thanks and appreciation to the Treasurer's office and entire staff for their hard work and continued efforts. We will continue refining our process and product to make the budget a comprehensive communication and policy document with measurable objectives and accomplishments.

Finally, the City is committed to being good and responsible stewards of resources and tax payer dollars. We will continue working to ensure our funding priorities are deliberate and responsible and that we reduce spending, costs, and redundant programs and processes whenever/wherever feasible.

I hope you find this document helpful in understanding the funding recommendations and decisions that will impact Hyattsville and the City government throughout the year.

Respectfully,

Tracey E. Nicholson

City Administrator

**CITY OF HYATTSVILLE
SUMMARY OF ALL FUNDS
FOR FY-2016**

	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Special Revenue Fund</u>	<u>Debt Service Fund</u>	<u>Total All Funds</u>
Revenue & Other Sources:					
Local Taxes:					
Real Property Taxes	\$10,814,563	\$0	\$0	\$0	\$10,814,563
Personal Property Taxes	552,000	0	0	0	552,000
Operating Property	750,000	0	0	0	750,000
Income Tax	1,526,000	0	0	0	1,526,000
Admissions and Amusement Taxes	425,000	0	0	0	425,000
Subtotal - Local Taxes	14,067,563	0	0	0	14,067,563
Other Revenue & Sources					
Licenses and Permits	569,790	0	0	0	569,790
Other Governments	549,000	150,000	225,681	0	924,681
Service Charges	120,000	0	405,000	0	525,000
Fines and Forfeitures	198,000	0	543,000	0	741,000
Miscellaneous	30,000	0	0	0	30,000
Bond Proceeds	0	4,850,000	0	0	4,850,000
Lease Proceeds	0	785,000	0	0	785,000
Other Financing Sources - Transfers II	0	625,500	25,000	1,732,434	2,382,934
Subtotal - Other Revenue & Sources	1,466,790	6,410,500	1,198,681	1,732,434	10,808,405
Total Revenue & Other Sources	\$15,534,353	\$6,410,500	\$1,198,681	\$1,732,434	\$24,875,968
Expenditures & Other Uses:					
Legislative	330,888	\$0	\$0	\$0	\$330,888
General Government	2,248,910	57,000	25,000	0	2,330,910
Public Safety:					
Police	6,768,145	428,500	364,886	0	7,561,531
Fire	50,000	0	0	0	50,000
Parking Compliance	0	500,000	389,982	0	889,982
Code Compliance	495,311	27,000	0	0	522,311
Public Safety Subtotal	7,313,456	955,500	754,868	0	9,023,824
Public Works	3,974,736	5,150,000	0	0	9,124,736
Community Services	556,010	65,000	19,000	0	640,010
Community Development	191,258	27,000	0	0	218,258
Other Financing Uses - Debt Service	0	0	0	1,732,434	1,732,434
Other Financing Uses - Transfers	1,732,434	0	166,905	0	1,899,339
Total Expenditures & Other Uses	\$16,347,692	\$6,254,500	\$965,773	\$1,732,434	\$25,300,399
Excess of Revenue and Other Sources over Expenditures and Other Uses	(\$813,339)	\$156,000	\$232,908	\$0	(\$424,431)
Beginning Fund Balance	\$7,198,907				
Ending Fund Balance	\$6,385,568				

FY-2016 BUDGET PROPOSAL**CITY OF HYATTSVILLE, MARYLAND****REVENUES**

<u>Revenue Summary</u>	FY13	FY14	FY15		FY16
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Proposed</u>
Real Property Tax	11,247,826	\$10,534,563	\$10,694,528	\$10,814,563	\$10,814,563
Personal Property Tax	343,229	298,986	500,000	412,619	552,000
Public Utility Tax	777,369	801,786	750,000	752,295	750,000
Income Tax	1,641,864	1,736,563	1,400,000	526,010	1,526,000
Adm./Amusement Tax	391,362	455,048	350,000	233,381	425,000
Licenses and Permits	509,012	460,392	600,000	293,027	569,790
Other Governments	363,372	592,211	549,000	394,033	549,000
Service Charges	123,657	145,579	134,000	8,142	120,000
Fines and Forfeitures	228,287	261,742	168,000	148,653	198,000
Miscellaneous	<u>124,862</u>	<u>96,338</u>	<u>30,000</u>	<u>6,221</u>	<u>30,000</u>
Total Revenue	<u>\$15,750,840</u>	<u>\$15,383,208</u>	<u>\$15,175,528</u>	<u>13,588,944</u>	<u>\$15,534,353</u>

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 91% of total revenues. The remaining 9% of the revenue based is from Licenses and Permits, Other Governments, Service Charges, Fines and Forfeitures, and Miscellaneous.

FY-2016 BUDGET PROPOSAL**CITY OF HYATTSVILLE, MARYLAND**

REAL PROPERTY TAXES—REVENUES**BACKGROUND**

- 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. A history of the change in the City's assessable tax base and real property tax revenues is available in Section 3 of the budget document.
- This is the third year of the State's triennial assessment process. The total increase in assessments is phased in equally over three fiscal years beginning in 2012/2013. Properties in the City will be re-assessed again in the 2015.

PERSONAL PROPERTY TAXES—REVENUES**BACKGROUND**

- 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.

FY-2016 BUDGET PROPOSAL**CITY OF HYATTSVILLE, MARYLAND****OPERATING PROPERTY TAXES—REVENUES****BACKGROUND**

- 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**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**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.

FY-2016 BUDGET PROPOSAL**CITY OF HYATTSVILLE, MARYLAND****LICENSES AND PERMITS—REVENUES****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**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.

FY-2016 BUDGET PROPOSAL**CITY OF HYATTSVILLE, MARYLAND**

SERVICE CHARGES—REVENUES**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**BACKGROUND**

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

MISCELLANEOUS—REVENUES**BACKGROUND**

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

PROPERTY TAX ASSESSABLE BASE TABLE
FISCAL YEAR 2014/2015

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

	Assessable Base - % Change from	Real Estate	Property Tax	Property Taxes- % Change from	
	Assessable Base	Prior Year	Tax Rate	Revenues	Prior Year
Actual 1999/2000	\$635,222,920	0.20%	1.25	\$2,838,941	0.70%
Actual 2000/2001	639,024,650	0.60%	1.45	3,331,800	17.40%
Actual 2001/2002	583,632,131	-8.70%	0.58	3,380,146	1.50%
Actual 2002/2003	593,853,384	1.80%	0.58	3,405,235	0.70%
Actual 2003/2004	627,236,330	5.60%	0.58	3,633,347	6.70%
Actual 2004/2005	706,447,072	12.60%	0.58	4,036,770	11.10%
Actual 2005/2006	830,259,572	17.50%	0.63	4,754,837	17.80%
Actual 2006/2007	867,843,290	4.50%	0.63	5,929,000	24.70%
Actual 2007/2008	1,272,959,362	46.70%	0.63	7,818,607	31.90%
Actual 2008/2009	1,534,332,409	20.50%	0.63	9,311,807	19.10%
Actual 2009/2010	1,780,606,089	16.10%	0.63	10,866,933	16.70%
Actual 2010/2011	1,790,735,658	0.60%	0.63	11,014,288	3.80%
Actual 2011/2012	1,834,788,826	2.50%	0.63	10,975,823	2.50%
Actual 2012/2013	1,820,746,818	-0.80%	0.63	11,208,300	-0.80%
Projected 2013/2014	1,606,051,871	-11.80%	0.63	10,070,000	-11.80%
Estimated 2014/2015	1,692,783,538	5.40%	0.63	10,664,528	5.90%

City of Hyattsville

Mayor: Marc Tartaro

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

City Administrator

Manages Daily Operations of the City

Administrative Support Customer Service

Assistant City Administrator

City Clerk

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

Police Department

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

Community & Economic Development

- Economic Development
- Strategic Planning + Development Review
- Code Compliance
- Parking Compliance
- 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 Compliance
- Complete Personnel Management
- Employee/Management Liaison
- Compensation/Benefit Practices
- Equal Employment Opportunity Policy

MAYOR

Department 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.

The Mayor at least thirty-two (32) days before the beginning of any fiscal year, shall submit a budget to the Council. The budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year. The total of the anticipated revenues, together with surplus, shall equal or exceed the total of the proposed expenditures.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Mayor (part-time)	<u>1.0</u>	<u>1.0</u>
Total	<u><u>1.0</u></u>	<u><u>1.0</u></u>

MAYOR (continued)**Budget Summary – Fund #120**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$6,563	\$7,633	\$7,800	\$4,550	\$7,800
Fringe Benefits	1,123	1,395	1,582	767	1,488
Contracted Services	0	0	100	0	100
Communications	1,840	1,770	2,100	1,007	2,100
Supplies & Materials	1,467	0	400	0	400
Travel and Training	0	1,329	2,200	0	2,200
Other	0	189	200	365	1,200
Capital Outlay	645	0	1,500	0	1,500
Total Expenditures	\$11,638	\$12,316	\$15,882	\$6,689	\$16,788

Budget Includes

- Funding for professional development.
- Funding for new computer workstation.

CITY COUNCIL**City of Hyattsville****Strategic Goals and Actions****Goal 1 – Ensure Transparent and Accessible Governance**

Action 1.1 – Provide information and opportunities for resident participation in civic endeavors.

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

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

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 fund balance managed through Council's adopted annual budget and the Capital Improvement Plan.

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

Action 2.3 – Promote and invest in opportunities for alternative transportation methods to support multi-modal connectivity throughout the City.

Action 2.4 – Provide economic development programming and projects to support and facilitate infill, revitalization, redevelopment and transit-oriented investment.

Action 2.5- Leverage funding and resource opportunities to support projects, programs and services consistent with City's Vision, Mission and Goals.

Action 2.6 – Continuously evaluate the City's annexation roadmap to enhance economic viability.

Goal 3 – Promote a Safe and Vibrant Community

Action 3.1 – Enhance safety and security in public places including residential neighborhoods, parks and commercial corridors.

Action 3.2 – Enhance the quality of programs and the profile of parks, recreational services, community amenities and services.

CITY COUNCIL – continued

Action 3.3 – Provide effective, responsive, data-driven safety information and services.

Action 3.4 – Provide timely public safety notification and communication alerts.

Action 3.5 - Promote health and wellness initiatives in the community and workplace.

Action 3.6 - Ensure a professionally managed, staffed, and equipped police force trained and prepared to protect and serve residents and the community.

Goal 4 – Foster Excellence in all City Operations

Action 4.1 – Provide exceptional customer service

Action 4.2 – Recruit, develop, and retain a first-rate workforce by providing opportunities for appropriate professional development and ensuring a professional working environment with competitive compensation.

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

Action 4.3a. Utilize data, technology and best practices to develop and implement proactive strategies, services and programs.

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

Action 4.5– Plan for community growth through mid and long-term initiatives

Action 4.6 -. Be good stewards of revenue and expenditures. Ensure adequate internal and external controls are in place to mitigate waste, fraud or abuse.

Goal 5 – Strengthen the City's Identity as a Diverse, Creative, and Welcoming Community

Action 5.1 – Create opportunities for community networking by developing accessible, inclusive, and diverse recreational programs and events.

CITY COUNCIL – continued

Action 5.2 – Support and foster volunteerism, creative arts, and learning within the community.

Action 5.3 – Promote City and community accomplishments, services and events through appropriate media.

Action 5.4 – Develop and/or strengthen partnerships with organizations and neighboring communities and municipalities.

Vision

The City of Hyattsville is a diverse and welcoming community that celebrates our small town character, urban energy, and environmental stewardship.

Mission

The mission of the City of Hyattsville is to provide leadership and effective services that enhance our quality of life and achieve our vision.

CITY COUNCIL – continued**Department 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

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Council Member (part-time)	10.0	10.0
Mayor (part-time)	<u>1.0</u>	<u>1.0</u>
Total	<u>11.0</u>	<u>11.0</u>

CITY COUNCIL - continued**Budget Summary – Fund #100**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$42,783	\$50,333	\$52,000	\$30,333	\$52,000
Fringe Benefits	7,447	9,185	11,298	5,110	9,064
Contracted Services	38	0	0	0	0
Insurance	19,126	22,270	20,200	21,193	20,200
Communications	4,266	3,747	4,000	981	14,500
Supplies & Materials	64	113	600	45	1,600
Travel and Training	28,220	28,398	35,550	18,112	35,550
Other	9,281	4,453	10,200	1,679	16,500
Total Expenditures	\$111,225	\$118,500	\$133,848	\$77,454	\$149,414

Budget Includes

- Funding for professional development.
- Per § C2-6.1 of the City Charter, every four (4) years a Compensation Review Committee will provide recommendations for the compensation of both the Mayor to be elected in the next municipal election and all City Council members serving during that upcoming four year term. Any additional changes to the compensation of the Mayor and Council will be effective after the Mayor 2015 election.
- Increased dues to cover MML, PGCMA, ATHA and Record National League of Cities dues.
- University of Maryland ridership agreement.
- \$6,000 in "Other expenses" for community related ward projects.

OFFICE OF THE CITY ADMINISTRATOR**Mission 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.

Department 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.

Personnel Data

	<u>FY15</u> <u>Budget</u>	<u>FY16</u> <u>Budget</u>
City Administrator	1.0	1.0
Assistant City Administrator	1.0	0.25
Administrative Assistants III/II/I	<u>3.0</u>	<u>2.0</u>
Total	5.0	3.25

Functions

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

OFFICE OF THE CITY ADMINISTRATOR (continued)**Budget Summary – Fund #180**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$228,597	\$232,685	\$248,699	\$135,576	\$262,537
Overtime	132	59	0	1,438	2,500
Fringe Benefits	83,829	89,119	96,910	47,163	88,327
Contracted Services	52,096	16,510	24,450	13,022	23,950
Insurance	6,091	10,580	6,400	11,131	11,500
Communications	7,060	3,909	4,900	2,557	5,300
Supplies & Materials	23,749	9,468	9,500	5,534	9,500
Travel and Training	2,538	1,889	7,050	4,108	9,910
Other	64	1,186	1,600	1,126	1,600
Capital Outlay	5,612	6,307	0	0	2,500
Total Expenditures	<u>\$409,769</u>	<u>\$371,713</u>	<u>\$399,510</u>	<u>\$221,655</u>	<u>\$417,624</u>

Budget Includes

- Maintain current service level.
- Funding for professional development.
- Funding for hosting regional meeting for local officials.

CITY CLERK

Mission Statement

The Office of the City Clerk strives to present a courteous, professional and service-oriented approach to inform the public and support elected officials and staff in the management of all official legislative processes and actions, including City elections.

Fiscal Year 2016 Goals

Goal 1 - Document & Maintain Accurate Records of all Official Actions of the Mayor & Council (SG-1).

Objective: Effectively serve the public through adequate training and continued educational opportunities;

Goal 2 – Provide Timely Responses to Requests for Information Filed Under the Maryland Public Information Act, in Accordance With All Legal Requirements (SG-1).

Objective: Stay abreast of the state and local laws, code and charter governing the department's areas of responsibility

Objective: Seek innovative processes to maintain the highest levels of efficiency

Goal 3 – Manage and Oversee the City's Archives in Accordance With the City's Retention Schedule, as Approved by the Maryland State Archives (SG-4)

Objective: Preserve the City's history and making information available to the public through a highly effective and sound records management program

Goal 4 - Assist the Board of Elections Supervisors Prepare for and Conduct Open and Fair Elections and Encourage Increased Voter Turnout (SG-1).

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 and Achieve the City's Goals and Objectives in an Efficient and Effective Manner (SG-1).

Objective: Place a high value on excellent customer service and service to the public in a courteous and friendly manner;

CITY CLERK (continued)**Department 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).

Personnel Data

	FY15 Budget	FY16 Budget
City Clerk	1.0	1.0
Administrative Assistant II	0.0	0.5
Total	<u>1.0</u>	<u>1.5</u>

Functions

- Prepare agenda and follow up on all Mayor and Council meetings; coordinate activities with other intergovernmental 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 yard sale and 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 CLERK (continued)

Budget Summary - Fund #101

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$42,625	\$74,310	\$82,591	\$42,957	\$102,417
Overtime	0	374	0	0	0
Fringe Benefits	13,131	36,044	36,589	18,552	39,581
Contracted Services	160	327	800	117	800
Communications	457	944	650	597	1,000
Supplies & Materials	1,683	953	1,500	53	950
Travel and Training	1,687	1,952	2,050	160	2,990
Capital Outlay	2,265	331	200	0	1,000
Total Expenditures	\$62,007	\$115,237	\$124,379	\$62,436	\$148,738

Budget Includes

- Funding for professional development.
- Funding for a part-time clerk.

Ongoing and new activities for FY-2016

- Update the City's retention schedule (on-going).
- Election in 2015.
- Implementation of new agenda management program.

ELECTIONS**Mission 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.

Department 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

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Election Board Member (part-time)	<u>5.0</u>	<u>5.0</u>
Total	<u><u>5.0</u></u>	<u><u>5.0</u></u>

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.

ELECTIONS (continued)**Budget Summary – Fund #130**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$3,000	\$3,000	\$3,500	\$2,583	\$3,500
Fringe Benefits	250	250	293	220	298
Contracted Services	18,628	0	45,800	0	0
Supplies & Materials	371	257	650	0	400
Total Expenditures	<u>\$22,248</u>	<u>\$3,506</u>	<u>\$50,243</u>	<u>\$2,803</u>	<u>\$4,198</u>

Future Budget Considerations

- Funding for 3 days of early voting including equipment, staffing, training and voter notification materials. Early voting is subject to Council authorization.
- Funding for election services, election judges.
- Funding for absentee ballots and Reporter Special Election Edition.
- Funding for candidate packets and general election materials and services.
- Funding for electronic poll books.

Ongoing and new activities for FY-2016

- Early voting and electronic poll books.

FINANCE

Mission 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.

Fiscal Year 2016 Goals & Objectives

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

Objective 1-1: Ensure the final budget document is linked to Council priorities & departmental needs.

Objective 1-2: Revise the City's chart of accounts to reduce the number of inactive accounts for streamlined management and tracking.

Objective 1-3: Complete first ever Comprehensive Annual Financial Report-CAFR.

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

Objective 2-1: Create relevant sections in & complete for FY-2016 by 12/31/2015

Objective Link CIP to Community, Council and City/Department priorities

Goal 3 - Update the five-year forecast as part of annual budget (SG-2).

Objective 3-1: Ensure annual budget variables are included

Goal 4 - Ensure close oversight of all Contracts, Grants and Purchases (SG-1)

Goal 5 - Complete past due audits and finish future audits at year-end and file them as required (SG-2).

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

Goal 6 - Properly record and track payroll and accounting data (SG-1)

FINANCE (continued)**Department Description**

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

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
City Treasurer	1.0	1.0
Accountants	1.0	1.0
Coordinator-Grts/Contr/Purch	1.0	1.0
Accounting Clerk (part-time)	<u>0.2</u>	<u>0.2</u>
Total	<u>3.2</u>	<u>3.2</u>

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.

FINANCE (continued)

- 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.

Budget Summary – Fund #140

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$196,791	\$201,307	\$249,328	\$105,772	\$258,201
Overtime	7,537	8,167	2,538	3,708	4,500
Fringe Benefits	69,821	61,602	86,217	29,954	77,628
Contracted Services	50,587	93,366	68,500	65,542	120,500
Insurance	158	158	165	483	165
Communications	1,488	833	1,225	591	1,225
Supplies & Materials	3,507	3,977	3,525	2,554	3,525
Travel and Training	1,212	1,316	7,115	591	7,135
Capital Outlay	1,168	0	2,400	1,010	2,400
Total Expenditures	\$332,270	\$370,726	\$421,012	\$210,205	\$475,279

Budget Includes

- Increase funding to retain the services of the current CPA firms.

Ongoing and new activities for FY-2016

- Manage and monitor the purchasing process according to the new 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).

HUMAN RESOURCES

Mission 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.

Fiscal Year 2016 Goals & Objectives

Goal 1. Management/Employee Development & Training

- Objective: Identify low cost, high value personal and professional education and training opportunities for continuous improvement of our workforce.

Goal 2. Employee Engagement

- Objective: Serve as staff liaison and advisor to encourage healthy management/employee relationships and with positive engagement and feedback.
- Objective: Assist directors in workforce development by identifying employee skills for lateral assignments, promotional opportunities, and employee personal and professional development.

Goal 3. Encourage Workplace Wellness Programs and Opportunities

- Objective: Ensure workplace safety programs and services are identified and in place to support a safe and productive operating environment.
- Objective: Work with the Wellness Coordinator to identify programs and potential funding opportunities to support workplace wellness and healthy eating and active living lifestyle choices consistent with the HEAL initiative.

Goal 4. Hiring and Retention

- Objective: Conduct benefit and compensation studies to make an informed recommendation to Council to attract qualified applicants, identify opportunities to motivate the existing workforce, and inspire long-term commitment/retention.
-

HUMAN RESOURCES - (continued)**Goal 5. Encourage City and Staff Compliance**

- Objective: Review federal/state laws and policies to ensure compliance and maintain accountability at all levels.
- Objective: Institute and advise on policies and preventative measures to ensure equal employment opportunities and prevent discriminatory practices.

Department Description

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

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Human Resources Director	<u>1.0</u>	<u>1.0</u>
Total	<u><u>1.0</u></u>	<u><u>1.0</u></u>

Functions

- Recruitment and retention.
- Status Changes (promotions, demotions, transfers, terminations).
- Personnel Records Administration.
- Performance Evaluations (including Disciplinary Actions).
- Employee Relations.
- Employee Policies and Procedures.
- Training and Development.
- Retiree Health Insurance Coverage.

HUMAN RESOURCES (continued)**Budget Summary**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$94,375	\$120,975	\$117,500	\$61,594	\$118,670
Fringe Benefits	\$242,381	\$264,394	687,038	133,535	294,138
Contracted Services	\$53,344	\$5,368	23,500	2,081	18,500
Communications	\$6,912	\$10,615	9,250	2,790	9,850
Supplies & Materials	\$1,108	\$1,331	800	347	800
Travel and Training	\$875	\$6,532	12,249	5,069	7,400
Other	\$502	\$2,318	1,500	0	1,500
Capital Outlay	\$534	\$880	200	0	200
Total Expenditures	\$400,031	\$412,413	\$852,037	\$205,416	\$451,058

Budget Includes

- Funding for retirees pension liability.
- Funding for employees wellness program.

Ongoing and new activities for FY-2016

- Employee positions job marketing analysis (on-going).
- Employees pay equalization analysis (on-going).
- Employee safety program (on-going).
- Employee wellness program physical fitness HEAL initiative. (new)

INFORMATION TECHNOLOGY**Mission Statement**

The Office of Information Technology provides technology related leadership by identifying, providing, maintaining, and replacing information technology-related tools and systems to support the City's goals; providing training and education to help foster a standard level of core skill competencies; and assisting departments in automating their processes to increase efficiency and effectiveness and take advantage of improved technical systems.

Department 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.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Chief Information Officer	0.0	0.0
Info Tech Specialist	0.0	0.0
Info Tech Manager	<u>1.0</u>	<u>1.0</u>
Total	<u><u>2.0</u></u>	<u><u>1.0</u></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 computer network.
- Provide IT related training and support for all City departments.

INFORMATION TECHNOLOGY (continued)**Budget Summary – Fund #181**

	FY13 Actual	FY14 Actual	FY15 Budget	YTD	FY16 Proposed
Expenditures					
Salaries & Wages	66,395	67,957	\$70,089	37,358.24	72,709.00
Overtime	0	1,392	0	0	1,000
Fringe Benefits	32,377	33,724	34,792	18,162	34,995
Contracted Services	53,824	124,502	115,600	36,187	162,000
Communications	950	882	1,600	464	1,600
Utilities/Gas/Oil	0	0	0	0	0
Supplies & Materials	586	849	750	831	1,050
Travel and Training	338	100	300	150	4,550
Capital Outlay	3,233	429	0	0	1,000
Total Expenditures	\$157,701	\$229,835	\$223,131	\$93,151	\$278,904

Budget Includes

- Funding for Virtual CIO.
- Includes funding for City licensing and systems support.
- Additional IT systems and management support.

Ongoing and new activities for FY-2016

- On-going support of current computers and City Servers.
- On-going support of current systems network.
- On-going support of individual requests.
- Develop policies and implement operational per recommendation detailed in IT Assessment Report to improve Network Health Index.

LEGAL**Department Description**

Per the City Charter the Mayor, with the approval of the Council, may appoint a City Attorney who shall serve at the pleasure of the Mayor and the City Council. The City Attorney shall be the legal adviser of the City and shall perform such duties in connection as may be required by the Council or the Mayor. The compensation of the City Attorney shall be determined by the Council. The City Attorney also has the power to employ such legal consultants as it deems necessary from time to time.

Budget Summary – Fund #150

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Contracted Services	\$163,577	\$204,422	\$180,000	\$81,506	\$220,000
Total Expenditures	<u>\$163,577</u>	<u>\$204,422</u>	<u>\$180,000</u>	<u>\$81,506</u>	<u>\$220,000</u>

Budget Highlights

- Maintain current service level

POLICE SUMMARY**Mission Statement:**

The Hyattsville City Police Department is a municipal law enforcement agency committed to:

- Protecting life, property and City interests
- Improving the quality of life for all who live, work and visit the City
- Satisfying community demands and maintaining legitimacy with those policed

The Department's mission will be accomplished by:

- Proactively working with the community, City departments, and other government agencies
- Using data and technology to develop and implement proactive, problem solving strategies
- Planning growth to keep pace with the community demands
- Maintaining a workplace which promotes equal employment opportunities, respects employees as individuals, and fosters teamwork.

Fiscal Year 2016 Goals & Objectives**Goal 1 - Enhance Public Transparency and Accessibility (SG-1)**

Objective 1- Create a Police Advisory Council

Objective 2 – Expand community outreach through community meetings, events, the City website, social media and City cable TV channel.

Goal 2 – Achieve Full Authorized Staffing of Sworn and Civilian Positions (SG-2)

Objective 1 – Develop high quality recruitment literature, video and accessories and expand marketing to reach multiple segments of the population.

Goal 3 - Improve and Expand Existing Technology and Capabilities (SG-4)

Objective 1 - Transition to a more reliable and rugged body camera product with a secure system of video download and storage.

Objective 2 – Transition from the New World Systems CAD/RMS to the Prince George's County Motorola CAD/RMS.

Goal 4 – Improve Visibility and Customer Service (SG-4)

Objective 1- Enhance patrol visibility by increasing bike, segway and foot patrols, and increased citizen engagement and participation at City and community events.

Objective 2 – Increase data driven traffic assignments in high crime areas

Objective 3 – implement scenario based training in de-escalation techniques.

POLICE SUMMARY - continued**Vision Statement**

The Police Department will work as a team to provide innovative, effective and efficient police services while creating public/private partnerships to control fear and crime.

Values

Department members are committed to professionalism through:

- SERVICE: by providing quality services and protection to all people in an efficient and competent manner, tempered with courtesy, compassion, and understanding.
- INTEGRITY: by upholding the public trust through honest, consistent, and forthright interaction with all people in order to foster an atmosphere of mutual trust and cooperation.
- RESPECT: by treating all persons with dignity and respect by promoting equality and fairness in upholding the Constitutional rights of all people.

Department Description

The department operates 24 hours/7 days per week staffed with 43 police officers and 12 civilian positions. The department has organizational components of Command/Administration, Patrol Services that includes preventive patrols and response to emergency calls for service. Patrol Service includes K-9, vehicle, Segway, bike, and foot patrols. Special Services includes criminal investigations, property and evidence, Community Action Team, and Hard Entry and Tactics Team. Administrative Services includes Communications, Records, and Technology that includes using Computer Aided Dispatch (CAD), records management and mobile computing, CCTV and emergency call boxes, in-car cameras, body cameras, Live Scan Fingerprinting and interoperable 700 MHz radio system.

CITY ADMINISTRATOR'S

PROPOSED FY2016 BUDGET DRAFT

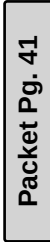
CITY OF HYATTSVILLE, MD

POLICE SUMMARY - continued**Budget Summary All Departments**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$2,895,897	\$2,777,669	\$3,139,508	\$1,568,716	\$3,396,335
Overtime	323,828	344,767	245,855	177,058	289,200
Fringe Benefits	1,980,295	1,847,401	2,083,769	1,030,138	2,160,320
Contracted Services	245,716	293,984	339,700	150,237	354,200
Insurance	81,838	72,609	77,825	68,451	77,825
Communications	49,100	50,547	34,825	22,441	34,100
Utilities/Gas/Oil	176,431	162,331	161,500	76,877	157,500
Supplies & Materials	116,092	74,123	105,650	36,333	87,900
Travel and Training	21,094	16,548	28,850	23,703	50,500
Other	16,884	14,749	12,915	5,539	10,015
Capital Outlay	8,981	11,936	31,000	18,822	35,000
Total Expenditures	<u>5,916,155</u>	<u>5,666,664</u>	<u>6,261,397</u>	<u>3,178,316</u>	<u>6,652,895</u>
<u>Revenue</u>					
Program Revenues	<u>284,758</u>	<u>296,247</u>	<u>271,905</u>	<u>150,357</u>	<u>279,206</u>
Net Budget Impact	<u><u>\$5,631,397</u></u>	<u><u>\$5,370,417</u></u>	<u><u>\$5,989,492</u></u>	<u><u>\$3,027,959</u></u>	<u><u>\$6,373,689</u></u>

5.1.n

Attachment: FY2016 Budget Section 4 Expenditures Police (1069 : Introduction of the Draft Budget for



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

POLICE COMMAND**Division Description**

The Command/Administration component of the department is responsible for the executive management of the department. Among Command/Administration primary responsibilities are: command and control of all operational units of the department; establishing the department's organizational structure; formulating the department's goals, outputs, and outcomes, policies, rules, regulations and procedures and assuring adherence to them; keeping the Mayor and Council, City Administrator and residents apprised about the department's activities; representing the City's interest on the local, state, and national levels and in organizations and associations of police officials; and other general administrative tasks. This division is also responsible for professional standards which includes insuring that the department maintains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Police Chief	1.0	1.0
Captain	0.0	0.0
Lieutenant	3.0	3.0
Sergeant	1.0	1.0
Admin. Assist II (Civilian)	<u>1.0</u>	<u>1.0</u>
Total	<u>6.0</u>	<u>6.0</u>

Functions

- Personnel matters.
- Management of vehicles and other equipment.
- Hiring and background investigations.
- Internal investigations.
- Payroll and invoice processing.
- Legal concerns.
- Accreditation.
- Policies and Procedures.
- Staffing and Organization.
- Goals and Objectives.

CITY ADMINISTRATOR'S

PROPOSED FY2016 BUDGET DRAFT

CITY OF HYATTSVILLE, MD

POLICE COMMAND (continued)**Budget Summary – Fund #200**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$490,497	\$455,733	\$465,613	\$245,520	\$482,817
Overtime	3,670	6,141	5,075	2,588	5,000
Fringe Benefits	293,661	279,641	296,539	155,983	306,718
Contracted Services	19,641	48,125	75,300	6,350	71,500
Insurance	35,582	26,947	29,800	28,550	29,800
Communications	8,719	9,269	2,200	4,453	7,200
Utilities/Gas/Oil	12,124	12,802	12,000	4,852	10,000
Supplies & Materials	12,840	11,777	13,250	6,878	7,300
Travel and Training	12,185	11,847	15,750	13,628	24,350
Other	13,668	13,012	11,265	5,113	9,365
Capital Outlay	2,001	1,250	600	719	1,600
Total Expenditures	\$904,587	\$876,543	\$927,392	\$474,633	\$955,650

Budget Includes

- No staffing changes.

Ongoing and new activities for FY-2016

- On-going support of operations.

CRIMINAL INVESTIGATIONS**Division Description**

The Criminal Investigations division is responsible for providing investigative services and is staffed or on-call 24 hours per day, 7 days per week. Investigators also participate in investigative task force activities involving multiple jurisdictions. The evidence technician is responsible for crime scene processing and property storage and disposal.

Personnel Data

	FY15 <u>Budget</u>	FY16 <u>Budget</u>
Sergeant	1.0	1.0
Corporal	2.0	2.0
Private 1st Class/Private	2.0	2.0
Evidence Technician (Civilian)	<u>1.0</u>	<u>1.0</u>
Total	<u>6.0</u>	<u>6.0</u>

Functions

- Conducting follow-up investigations of reported crimes.
- Securing, collecting, analyzing, storing, disposing of evidence and recovered property.
- Interviewing and/ or interrogating victims and suspects.
- Obtaining and executing search warrants.

CRIMINAL INVESTIGATIONS (continued)**Budget Summary – Fund #201**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$235,774	\$278,165	\$339,159	\$150,747	\$351,650
Overtime	43,582	38,526	32,480	24,513	40,000
Fringe Benefits	177,318	205,944	253,751	115,355	256,462
Contracted Services	13,258	12,907	12,200	4,115	11,200
Insurance	6,689	6,689	7,950	4,458	7,950
Communications	6,269	6,348	500	2,687	3,400
Utilities/Gas/Oil	13,525	16,746	16,000	6,817	14,000
Supplies & Materials	11,929	11,623	12,350	4,152	11,650
Travel and Training	358	935	2,150	340	3,650
Other	505	1,667	500	108	500
Capital Outlay	970	3,308	10,550	0	6,250
Total Expenditures	<u>\$510,177</u>	<u>\$582,859</u>	<u>\$687,590</u>	<u>\$313,292</u>	<u>\$706,712</u>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2016

- On-going support of operations.

PATROL - COMMUNITY ACTION TEAM**Division Description**

The Patrol division is responsible for routine and directed patrol of the City and responding to calls for service and is the largest department component. The division operates under the command of a Lieutenant and is comprised of five patrol squads and one Community Action Team.

The Patrol component's primary function is to provide appropriate levels of visible patrol (vehicle, bicycle, and foot) coverage 24 hours per day, 7 days per week. Patrol staff prepares and presents testimony and evidence at trials, provides supplemental patrol coverage for special events, emergencies and/or disasters, and trains new officers. Patrol also includes K-9 officers and the Community Action Team (CAT). CAT is responsible for school resource officers and protective community outreach.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Sergeant	6.0	6.0
Corporal	6.0	6.0
Private 1st Class/Private	18.0	20.0
Total	<u>30.0</u>	<u>32.0</u>

Functions

- Performing preventive patrols.
- Responding to calls for service.
- Handling motor vehicle accidents and traffic related matters.
- K-9 unit.
- Hard entry and tactics.
- Providing traffic enforcement.
- School Resource Officers.
- Community Outreach.

CITY ADMINISTRATOR'S

PROPOSED FY2016 BUDGET DRAFT

CITY OF HYATTSVILLE, MD

PATROL - COMMUNITY ACTION TEAM (continued)**Budget Summary – Fund #202**

	FY13 Actual	FY14 Actual	FY15		FY16
			Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$1,705,374	\$1,573,569	\$1,761,147	\$883,189	\$1,972,861
Overtime	244,349	266,080	186,000	126,698	209,200
Fringe Benefits	1,317,710	1,169,215	1,286,852	647,154	1,380,030
Contracted Services	132,983	136,309	161,200	59,377	165,500
Insurance	39,567	38,973	40,075	35,443	40,075
Communications	33,070	34,181	30,775	14,926	23,500
Utilities/Gas/Oil	148,103	129,937	130,000	64,255	130,000
Supplies & Materials	87,098	48,244	77,550	23,640	66,250
Travel and Training	6,991	3,197	9,750	9,380	20,300
Other	2,711	71	1,150	318	150
Capital Outlay	5,270	5,235	17,100	17,531	21,800
Total Expenditures	<u>\$3,723,225</u>	<u>\$3,405,011</u>	<u>\$3,701,600</u>	<u>\$1,881,911</u>	<u>\$4,029,666</u>
Revenue					
Program Revenues	284,758	296,247	271,905	150,357	279,206
Net Budget Impact	<u>\$3,438,467</u>	<u>\$3,108,764</u>	<u>\$3,429,695</u>	<u>\$1,731,554</u>	<u>\$3,750,460</u>

Budget Includes

- Two additional police officer positions.

Ongoing and new activities for FY-2016

- Patrol Services.
- Community Outreach and Engagement.

RECORDS AND COMMUNICATIONS**Division Description**

Records and Communications is responsible for handling all calls for service, both emergency and non-emergency, calls for service and for documenting the Department operational activities. The division is staffed 24 hours per day.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Supervisor	1.0	1.0
Public Safety Aide III	3.0	5.0
Public Safety Aide II	2.0	2.0
Public Safety Aide I	3.0	1.0
Records Clerk	1.0	1.0
Tech. Services Mgr. (Sworn)	<u>1.0</u>	<u>1.0</u>
Total	<u>11.0</u>	<u>11.0</u>

Functions

- Receive and dispatch all calls for police services.
- Ensuring proper use and functioning of the computer aided Dispatch and Records Management System/data entry.
- Producing weekly, monthly, quarterly and annual crime reports.
- Answering walk-in requests for information and services.
- Oversight of automated traffic enforcement.
- Technology oversight.
- Civilian Fingerprinting.

RECORDS AND COMMUNICATIONS (continued)**Budget Summary – Fund #204**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$464,253	\$470,201	\$573,589	\$289,260	\$589,007
Overtime	32,227	34,019	22,300	23,259	35,000
Fringe Benefits	191,607	192,602	246,627	111,646	217,110
Contracted Services	79,834	96,643	91,000	80,394	106,000
Communications	1,042	750	1,350	375	0
Utilities/Gas/Oil	2,678	2,846	3,500	954	3,500
Supplies & Materials	4,225	2,479	2,500	1,663	2,700
Travel and Training	1,561	568	1,200	356	2,200
Capital Outlay	740	2,143	2,750	572	5,350
Total Expenditures	778,166	802,251	944,815	508,479	960,867

Budget Includes

- No staffing changes.

Ongoing and new activities for FY-2016

- On-going support of operations.
- Civilian Fingerprinting.

REDLIGHT CAMERA ENFORCEMENT PROGRAM

Department Description

The redlight camera enforcement program is designed to enhance vehicular and pedestrian safety at select intersections throughout the City. The program consists of pole mounted cameras that are connected to sensors which have the ability to determine when a vehicle runs a redlight. When this occurs, the camera takes a series of photographs of the violator's vehicle, including the vehicle's license plate number, and records a variety of information about the incident (dates, time, speed of vehicle, etc.) These photos are analyzed and if the analysis indicates that a violation did occur, then a violation notice is issued to the owner of the vehicle.

The City is a member of a Regional Redlight Enforcement Consortium which oversees and administers the redlight camera programs for counties and municipalities throughout Maryland. The consortium supplies, installs and maintains the cameras; processes the photos; and with oversight and guidance from the City ultimately issues citations.

Budget Summary – Fund #260

	FY13 Actual	FY14 Actual	FY15		FY16
			Budget	YTD	Proposed
Expenditures					
Contracted Services	\$121,834	\$131,789	\$72,500	\$55,397	\$115,250
Supplies & Materials	0	0	0	0	0
Total Expenditures	\$121,834	\$131,789	\$72,500	\$55,397	\$115,250
Revenue					
Program Revenues	165,519	261,743	140,000	148,653	150,000
Net Budget Impact	(\$43,685)	(\$129,953)	(\$67,500)	(\$93,256)	(\$34,750)

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2016

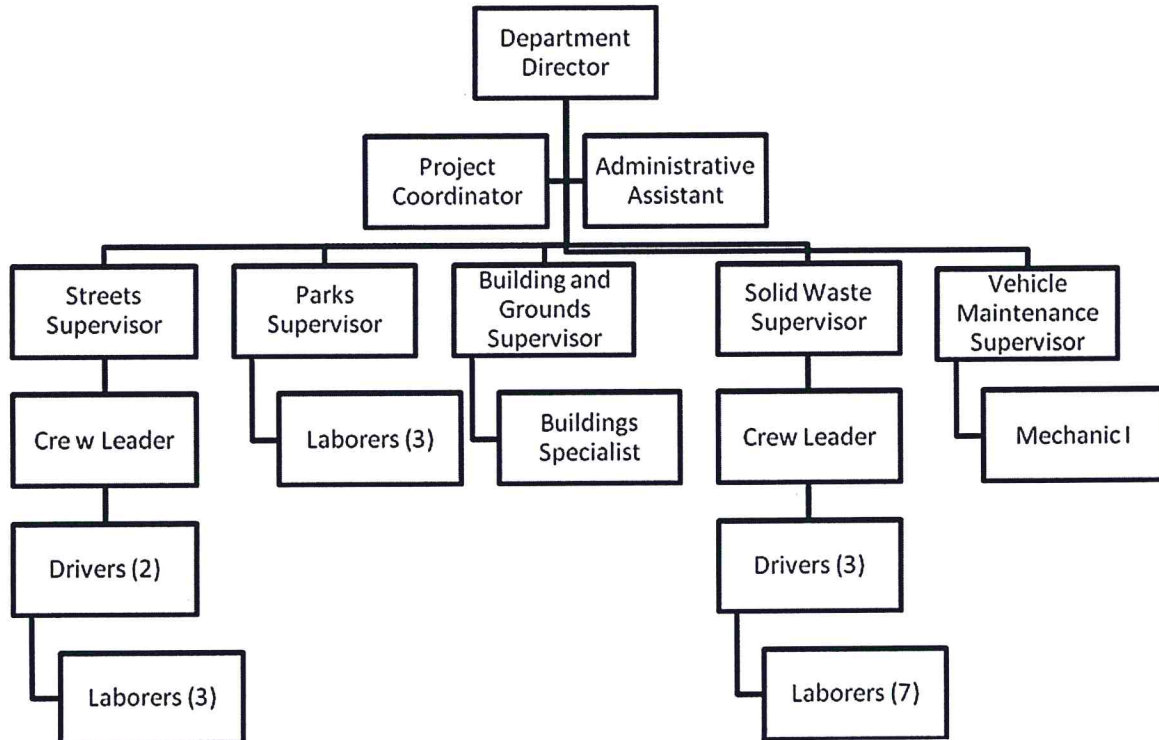
- Ongoing support of operations.

HYATTSVILLE VOLUNTEER FIRE DEPARTMENT**Department Description**

Located in the Maryland suburbs of Washington D. C., the Hyattsville Volunteer Fire Department provides primary fire and emergency services to the City of Hyattsville and several surrounding areas. Volunteer officers and members receive no compensation. Career personnel are employees of Prince Georges County who provide their salaries and benefits. The City provides an annual contribution to the department to go toward operating expenses.

Budget Summary – Fund #211

	FY13 Actual	FY14 Actual	FY15		FY16
			Budget	YTD	Proposed
<u>Expenditures</u>					
Contracted Services	\$0	\$0	\$0	\$0	\$0
Other	50,000	50,000	50,000	50,000	50,000
Total Expenditures	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

PUBLIC WORKS DEPARTMENT**Organization Chart**

PUBLIC WORKS ADMINISTRATION**Strategic Goals and Objectives**

Mission 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.

Strategic Goal 1. Ensure Transparent and Accessible Governance

Objective 1.1. Ensure City wide announcements and outreach regarding ongoing and upcoming projects, streets, trees, and infrastructure

Objective 1.2. Conduct and/or participate in community forums and committees to ensure resident input, dialog, and feedback

Strategic Goal 2. Ensure the Long Term Economic Viability of the City

Objective 2.1. Ensure oversight of projects and construction to ensure quality execution, fiscally prudent decision making, timely and successful completion.

Objective 2.2. Complete projects within cost, standards, and schedule

Objective 2.3. Seek funding sources for capital and operating projects

Strategic Goal 3. Promote a Safe and Vibrant Community

Objective 3.1. Invest in strategies that will increase the safety, and vibrancy of the community.

Objective 3.2. Develop and Implement plans that will enhance and uplift the aesthetic profile of parks and community and places where people work, live and recreate

Strategic Goal 4. Foster Excellence in all City Operations

Objective 4.1. Seek best practices and technologies to facilitate cost effective, state of the art design and construction.

Objective 4.1. Upgrade and enhance lighting, monitor the storm water management and the urban tree canopy for long-term planning.

Goal 5. Invest in staff through training and continuous process improvements

PUBLIC WORKS ADMINISTRATION**Department 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

	FY15	FY16
	<u>Budget</u>	<u>Budget</u>
Project Coordinator	0.0	1.0
Public Works Director	1.0	1.0
Administrative Assistant II	1.0	1.0
 Total	 <u>2.0</u>	 <u>3.0</u>

Functions

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

PUBLIC WORKS ADMINISTRATION (continued)**Budget Summary – Fund #300**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$118,969	\$150,647	\$152,416	\$80,945	\$201,477
Overtime	131	371	508	15	500
Fringe Benefits	58,362	60,254	72,536	35,698	89,908
Contracted Services	10,457	12,719	156,600	3,854	106,650
Insurance	0	1,130	1,500	694	1,500
Communications	9,503	2,712	3,500	1,445	4,500
Utilities/Gas/Oil	249	2,405	2,000	980	2,000
Supplies & Materials	4,528	5,045	2,050	1,249	2,250
Travel and Training	2,365	3,170	3,500	902	3,700
Capital Outlay	1,637	1,830	0	980	2,000
Total Expenditures	\$206,201	\$240,283	\$394,610	\$126,762	\$414,485

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2016

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

STREET OPERATIONS**Department 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

	FY15	FY16
	<u>Budget</u>	<u>Budget</u>
Crew Leader	0.0	1.0
Supervisor	1.0	1.0
Driver	3.0	2.0
Laborer	<u>4.0</u>	<u>3.0</u>
 Total	 <u><u>8.0</u></u>	 <u><u>7.0</u></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.

STREET OPERATIONS (continued)**Budget Summary – Fund #311**

	FY13 Actual	FY14 Actual	FY15 Budget	FY15 YTD	FY16 Proposed
Expenditures					
Salaries & Wages	\$264,667	\$277,487	\$310,128	\$148,939	\$288,762
Overtime	27,930	37,606	33,292	5,042	28,800
Fringe Benefits	152,744	178,977	183,422	95,764	181,720
Contracted Services	309,081	224,906	120,000	53,245	116,500
Insurance	6,323	6,323	8,800	5,305	8,800
Communications	2,378	2,173	2,500	956	2,500
Utilities/Gas/Oil	255,443	237,552	265,000	101,255	265,000
Supplies & Materials	89,238	84,096	84,000	51,682	91,000
Travel and Training	1,156	751	1,940	514	2,000
Capital Outlay	3,519	5,982	1,600	9,125	1,800
Total Expenditures	1,112,480	1,055,853	1,010,682	471,827	986,882
Revenue					
Program Revenues	100,258	328,860	327,400	251,740	327,400
Net Budget Impact	<u>\$1,012,222</u>	<u>\$726,993</u>	<u>\$683,282</u>	<u>\$220,087</u>	<u>\$659,482</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2016

- 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.

SANITATION OPERATIONS**Department 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

	<u>FY15 Budget</u>	<u>FY16 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><u>12.0</u></u>	<u><u>12.0</u></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.

SANITATION OPERATIONS (continued)**Budget Summary – Fund #351**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$411,934	\$432,021	\$459,085	\$243,562	\$488,337
Overtime	22,523	40,125	32,217	17,082	30,000
Fringe Benefits	251,970	3,380	273,779	158,415	325,178
Contracted Services	347,827	1,440	341,200	137,896	321,400
Insurance	11,561	0	14,250	9,229	14,250
Communications	2,191	0	2,400	1,471	2,400
Utilities/Gas/Oil	47,981	0	48,000	22,726	48,000
Supplies & Materials	43,588	0	24,200	17,478	24,000
Travel and Training	139	0	825	409	825
Capital Outlay	1,452	0	1,500	4,000	1,500
Total Expenditures	1,141,166	476,966	1,197,456	612,269	1,255,890
Revenue					
Program Revenues	1,000	1,000	1,000	1,000	1,000
Net Budget Impact	<u>\$1,140,166</u>	<u>\$475,966</u>	<u>\$1,196,456</u>	<u>\$611,269</u>	<u>\$1,254,890</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2016

- Schedule additional recycling events.
- Review composting programs in other municipalities.

BUILDING AND GROUND MAINTENANCE OPERATIONS**Department Description**

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

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Supervisor	0.5	1.0
Building Engineer	1.0	1.0
Custodian	<u>1.0</u>	<u>0.0</u>
Total	<u><u>2.5</u></u>	<u><u>2.0</u></u>

Functions

- Provide general services.
- Provide emergency clean-up and removal services during storm events.
- Streetlights for 3400 Hamilton Street.
- Provide utilities and other services for the municipal building.
- Provide utilities and other services for 4318 Gallatin Street.
- Provide utilities and other services for the DPW compound.
- Provide utilities and other services for 3505 Hamilton Street.
- Provide utilities and other services for Centennial Park.
- Provide utilities and other services for Gallatin Park.
- Provide utilities and other services for Magruder Park Rec Center.
- Provide utilities and other services for Magruder Park Ballfields.
- Provide utilities and other services for McClanahan Park.
- Street lighting.

BUILDING AND GROUND MAINTENANCE OPERATIONS (continued)

Budget Summary

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$70,048	103,508	\$104,420	56,161	109,917
Overtime	11,089	10,837	7,613	4,471	11,000
Fringe Benefits	42,634	55,844	56,993	34,411	66,131
Contracted Services	150,692	214,718	187,350	100,962	179,646
Insurance	9,231	9,924	16,600	9,538	16,600
Communications	27,126	31,157	27,550	16,570	30,150
Utilities/Gas/Oil	134,861	164,505	146,023	74,809	144,500
Supplies & Materials	19,370	32,148	20,200	13,541	26,760
Travel and Training	534	1,794	570	748	1,950
Other	22,181	9,596	12,500	1,302	7,500
Capital Outlay	7,200	16,977	1,500	1,146	56,500
Total Expenditures	<u>\$494,966</u>	<u>\$651,008</u>	<u>\$581,319</u>	<u>\$313,659</u>	<u>\$650,654</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2016

- Oversight of Magruder Park renovation.
- Review of facilities needs.

VEHICLE MAINTENANCE OPERATIONS**Department Description**

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

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Supervisor	0.5	1.0
Mechanic I	1.0	1.0
Laborer	<u>1.0</u>	<u>0.0</u>
Total	<u><u>2.5</u></u>	<u><u>2.0</u></u>

Functions

- Provide general services.
 - Service for vehicles.
-

VEHICLE MAINTENANCE OPERATIONS (continued)**Budget Summary – Fund #382**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$105,772	\$80,377	\$96,425	\$53,532	\$105,480
Overtime	6,752	8,874	11,673	4,447	12,750
Fringe Benefits	60,494	55,829	68,459	33,683	66,573
Contracted Services	8,526	6,427	6,500	5,811	11,100
Insurance	2,846	2,465	2,000	1,544	2,000
Communications	933	1,001	1,150	595	1,150
Utilities/Gas/Oil	2,662	2,039	1,100	1,644	2,100
Supplies & Materials	12,044	18,650	15,050	9,906	15,500
Travel and Training	1,009	1,499	1,975	646	2,025
Capital Outlay	5,238	14,291	14,000	738	14,000
Total Expenditures	<u>\$206,277</u>	<u>\$191,451</u>	<u>\$218,331</u>	<u>\$112,546</u>	<u>\$232,678</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2016

- Review of operational upgrades and changes.

PARK OPERATIONS**Department Description**

Develop and implement appropriate parks management maintenance standards.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Supervisor	0.0	1.0
Laborer	<u>1.0</u>	<u>2.0</u>
Total	<u><u>1.0</u></u>	<u><u>3.0</u></u>

Functions

- Maintain the City's park system, which includes parks 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 OPERATIONS (continued)**Budget Summary – Fund #601**

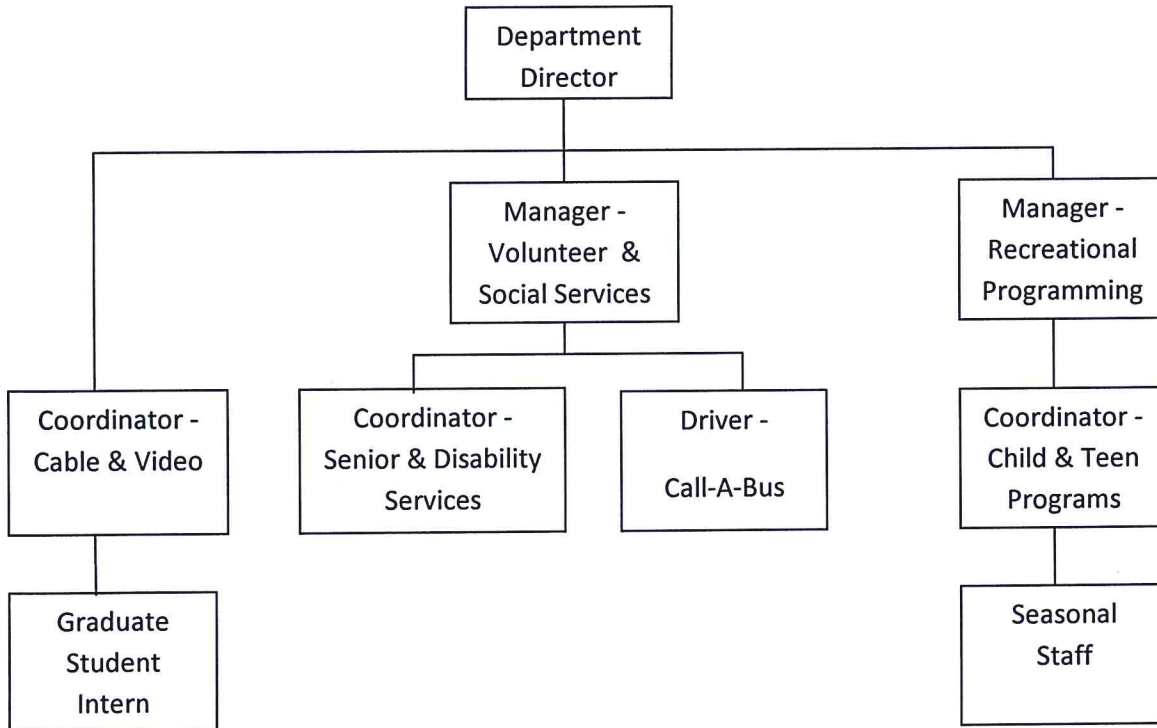
	FY13 Actual	FY14 Actual	FY15		FY16
			Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$204	\$47,981	\$93,470	\$48,999	\$126,403
Overtime	1,684	1,038	4,338	1,365	4,200
Fringe Benefits	358	20,249	52,653	27,258	74,994
Contracted Services	80,579	79,093	85,939	137,295	183,000
Insurance	1,142	1,142	1,200	1,080	1,200
Communications	0	911	1,000	527	1,000
Utilities/Gas/Oil	14	102	500	675	2,000
Supplies & Materials	7,034	28,397	28,900	14,608	37,000
Travel and Training	652	2,185	1,535	1,034	1,850
Capital Outlay	12,392	9,968	0	11,007	2,500
Total Expenditures	104,060	191,066	269,535	243,849	434,147
Revenue					
Program Revenues	0	0	7,200	0	7,200
Net Budget Impact	\$104,060	\$191,066	\$262,335	\$243,849	\$426,947

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2016

- Addition of Urban Forestry Program.
- Up keep and addition of GIS program.

COMMUNITY SERVICES**Organization Chart**

COMMUNICATIONS/PUBLIC RELATIONS

Mission Statement

We create, promote, and enhance the quality of life in Hyattsville by telling our stories, fostering community connections and networks, hosting community celebrations, maintaining civic spaces, and partnering with local initiatives that meet needs and provide opportunities for City residents.

Fiscal Year 2016 Goals & Objectives

Goal 1. Disseminate timely, accurate and engaging information and notifications to the public through media outlets, promotional materials and City informational platforms (SG-1).

- Objective: Facilitate, record and broadcast videos of City meetings and events.
- Objective: Increase viewership of HCTV by strengthening the broadcast, creating additional access paths to programming, and creating new original content.
- Objective: Increase bilingualism in all City information and outlets

Goal 2. Increase resident participation and satisfaction in recreational programs and events (SG-3).

- Objective: Expand outreach to residents including families, youth, seniors, residents with disabilities and diverse populations to encourage participation in events and programs.
- Objective: Establish and maintain relationships with sponsors and community partners.

Goal 3. Engage residents, schools and civic groups in the City volunteer services (SG-5).

- Objective: Incorporate volunteers at City events and on special projects.
 - Objective: Provide volunteer opportunities that enhance community's identity.
-

COMMUNICATIONS/PUBLIC RELATIONS - continued**Goal 4. Ensure outreach to seniors and residents with disabilities (SG-5).**

- Objective: Provide insightful referral services to seniors and residents with disabilities.
- Objective: Create and facilitate social, recreational and educational opportunities for seniors and residents with disabilities.
- Objective: Provide on-time, professional, courteous Call-A-Bus service to support seniors and residents with disabilities.

Goal 5. Promote Health and Wellness, the Farmers Market and Community engagement (SG-4).**Department Description**

The Department carries out the communications, recreational, volunteer, service and engagement initiatives of the City.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Community Services Director	<u>0.35</u>	<u>0.35</u>
Total	<u><u>0.35</u></u>	<u><u>0.35</u></u>

Functions

- Respond to media inquiries and provide in-house support for all other departments. Work collaboratively with the police department PIO.
- Maintain all City online presences, including the City's website, Facebook page, and any other social media functions.
- Produce regular newsletters as well as any special editions/mailings in support of elections or other special projects.
- Conduct resident satisfaction surveys.
- Work with a variety of vendors to coordinate graphic design, photography, and other communications/public relations needs of all City departments.

COMMUNICATIONS/PUBLIC RELATIONS (continued)**Budget Summary – Fund #182**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$39,362	\$26,553	\$31,102	\$17,375	\$31,164
Overtime	0	103	0	169	200
Fringe Benefits	14,286	8,137	8,993	3,522	13,647
Contracted Services	12,785	27,121	58,200	17,054	18,000
Communications	27,395	28,811	30,700	17,070	30,700
Supplies & Materials	40,831	16,370	48,200	4,464	28,200
Travel and Training	3,000	0	1,000	0	1,000
Other	2,703	3,966	1,600	706	1,600
Capital Outlay	3,226	0	0	0	0
			0		0
Total Expenditures	<u>\$143,588</u>	<u>\$111,062</u>	<u>\$179,795</u>	<u>\$60,361</u>	<u>\$124,511</u>

Budget Includes

- Funding for 12 editions of the Hyattsville Reporter in the Hyattsville Life & Times and up to 12 editions of the Hyattsville Reporter in direct mailings (Green Sheets).

Ongoing and new activities for FY-2016

- Build and maintain bilingual capabilities.

RECREATION OPERATIONS**Department Description**

The Recreation division is responsible for the delivery of quality programs and events, including the four-day Anniversary Carnival, Camp Magruder Programs, and Westside Recreation. This division also provides family entertainment.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Community Services Director	0.65	0.65
Recreation Manager	0.00	1.00
Youth Programs Coordinator	0.00	1.00
Recreation Coordinator	1.00	0.00
Community Services Assistant	<u>1.00</u>	<u>0.00</u>
Total	<u>2.65</u>	<u>2.65</u>

Functions

- Coordinate and execute all City celebrations.
- Solicit sponsors and ensure their needs are understood and met.
- Identify vendors and process contracts in cooperation with the City's attorney.
- Continue to enhance the quality and standards of all City events, and identify ways to make them operate smoothly.
- Foster partnerships with a wide variety of community groups including Sonny Frazier Toy Drive, Hyattsville Cyclocross (benefiting Special Olympics), Elevation Burger Vertigo Challenge (benefiting Special Olympics), Churches and other groups.
- Carry out the Camp Magruder in the summer, winter and spring.
- Coordinate with other Departments to support their outreach efforts.

RECREATION OPERATIONS (continued)**Budget Summary – Fund #611**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$159,215	\$162,360	\$185,386	\$94,246	\$189,409
Overtime	9,796	13,852	11,165	6,985	17,200
Fringe Benefits	58,722	48,369	55,551	29,050	66,365
Contracted Services	73,211	51,429	92,971	36,930	74,572
Insurance	11,715	(431)	2,000	1,578	2,000
Communications	2,215	1,775	2,300	1,119	2,300
Utilities/Gas/Oil	496	758	1,000	305	1,000
Supplies & Materials	35,686	30,745	46,200	18,775	40,500
Travel and Training	3,634	1,384	3,735	2,544	3,735
Other	19	0	0	0	0
Capital Outlay	1,504	1,027	1,750	2,667	1,750
Total Expenditures	356,212	311,267	402,058	194,199	398,831
Revenue					
Program Revenues	82,971	0	45,200	0	45,200
Net Budget Impact	\$273,241	\$311,267	\$356,858	\$194,199	\$353,631

Budget Includes

- Funding for recreational and event programming.

Ongoing and new activities for FY-2016

- Continuation of Sunset Movie Series and International Festival at Heurich Park.
- Expanded teen programming (\$5,000).
- Citizenship celebration (\$1,000).

CABLE TELEVISION**Department Description**

The Cable Television division ensures that all City Council meetings are recorded and broadcast and also produces original promotional videos that highlight the City.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Cable TV Coordinator	1.00	1.00
Casual part-time	0.25	0.00
Student Intern	0.25	0.00
Graduate Student Intern	<u>0.00</u>	<u>0.50</u>
Total	<u>1.50</u>	<u>1.50</u>

Functions

- Prep for City Council meetings and broadcast all meetings.
- Technical work in studio.
- Production of original content videos highlighting City services and events.

CABLE TELEVISION (continued)**Budget Summary – Fund #185**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$42,308	\$45,902	\$47,491	\$26,655	\$63,534
Overtime	0	168	0	0	0
Fringe Benefits	19,075	22,842	27,007	12,594	25,391
Contracted Services	17,404	12,054	6,000	750	3,100
Communications	468	665	500	298	500
Supplies & Materials	6,824	13,963	12,350	11,192	350
Travel and Training	2,607	2,765	2,000	1,976	2,000
Capital Outlay	7,052	4,289	6,000	738	0
Total Expenditures	95,738	102,648	101,348	54,204	94,875
Revenue					
Program Revenues	192,000	0	200,00	0	200,000
Net Budget Impact	<u>(\$96,262)</u>	<u>\$102,648</u>	<u>(\$98,652)</u>	<u>\$54,204</u>	<u>(\$105,125)</u>

Budget Includes

- Funding for contract services to ensure technical aspects of production and broadcast do not falter.

Ongoing and new activities for FY-2016

- Creative promotional videos highlighting Hyattsville.
- Graduate student intern to provide more consistent, high-level support.

VOLUNTEER SERVICES**Department Description**

The Office of Volunteer Services is committed to providing interested residents, school and community groups a meaningful opportunity to serve the community. The achievement of this mission is best served by providing opportunities encouraging the active participation of volunteers at a variety of levels and within all appropriate programs and activities.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Volunteer and Social Services Manager	<u>1.0</u>	<u>1.0</u>
Total	<u><u>1.0</u></u>	<u><u>1.0</u></u>

Functions

- Actively engage residents, school, civic and other groups into service to the City.
- Utilize volunteer workforce to offset burden to paid staff at City events, on special projects, regular trash & debris removals, on-going restoration efforts and long and short term internship opportunities.
- Create and maintain database of volunteers and volunteer groups and manage volunteer liability waiver documentation.
- Create position descriptions and conduct volunteer interviews, placements, and assessments.
- Connect City to local, regional, national and international volunteer resources.
- Ensure City's participation in national days of service.
- Coordinate volunteer recognition and awards.
- Serve as liaison between City staff and volunteers.

CITY ADMINISTRATOR'S

FY-2016 BUDGET PROPOSAL

CITY OF HYATTSVILLE, MD

VOLUNTEER SERVICES (continued)**Budget Summary - Fund #187**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries and Wages	0	53,642	55,100	29,891	59,358
Fringe Benefits	0	16,421	17,096	9,221	17,677
Contracted Services	0	15,969	17,250	7,456	18,500
Communications	0	594	960	297	960
Supplies and Materials	0	123	250	93	250
Travel and Training	0	106	1,800	425	1,800
Capital Outlay	0	0	0	0	0
Total Expenditures	\$0	86,855	92,456	47,382	98,295

Budget Includes

- Funding for supplies and an expanded volunteer awards reception.

Ongoing and new activities for FY-2016

- Coordination of volunteer groups to support a wide range of City goals and priorities.
- Explore expansion of the volunteer awards reception.

SENIOR SERVICES**Department Description**

The Office of Senior and Disability Services conducts outreach, provides referral and transportation services, and coordinates programs and activities to meet the needs of seniors and people with disabilities.

Personnel Data

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Call-A-Bus Driver	0.6	1.0
Senior & Disability Coordinator	1.0	1.0
Total	<u>1.6</u>	<u>2.0</u>

Functions

- Identifies community needs and attempts to match with City/County programs and services.
- Provides information and referral services and coordinates Ageless Grace and other programs and activities.
- Reviews existing services and identifies short and long term department objectives and requirements.
- Safely provides curb - to - curb, on-time, professional, transportation service to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips.
- Coordinates health, wellness and Farmer's Market initiatives.

CITY ADMINISTRATOR'S

FY-2016 BUDGET PROPOSAL

CITY OF HYATTSVILLE, MD

SENIOR SERVICES (continued)**Budget Summary - Fund #455**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries and Wages	0	17,049	54,263	13,476	55,598
Fringe Benefits	0	5,636	10,233	2,880	14,315
Contracted Services	0	(17)	5,000	2,484	5,000
Communications	0	445	1,540	638	1,750
Supplies and Materials	0	2,502	4,319	1,246	6,585
Travel and Training	0	0	575	362	2,000
Capital Outlay	0	230	0	0	0
Total Expenditures	0	25,845	75,930	21,087	85,248

Budget Includes

- Funding for supplies, contract services, bus maintenance and extended bus-service hours.

Ongoing and new activities for FY-2016

- Call-A-Bus service is extending to 40 hours per week to meet demand from seniors and residents with disabilities.
- Explore opportunities to offer early morning fixed route service for residents to the West Hyattsville and Prince George's Plaza Metro stops.
- Collaborate on HEAL initiatives to benefit seniors and residents with disabilities

CITY ADMINISTRATOR'S

FY-2016 BUDGET PROPOSAL

CITY OF HYATTSVILLE, MD

CALL-A-BUS**Budget Summary - Fund #450**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries and Wages	21,733	22,926	24,918	12,302	39,740
Fringe Benefits	4,567	7,096	8,138	4,087	16,261
Contracted Services	1,744	22	1,400	2,702	1,400
Communications	776	956	1,000	422	1,000
Supplies and Materials	1,393	653	2,535	2,680	3,735
Travel and Training	0	0	0	0	0
Other (Gas/Oil/Ins.)	4,273	6,565	6,995	3,683	9,795
Total Expenditures	34,487	38,219	44,986	25,876	71,931
Revenue					
Fees for Service	3,452	3,452	3,500	1,404	3,500
Net Budget Impact	31,035	34,767	41,486	24,472	68,431

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Ongoing support of operations.

COMMUNITY AND ECONOMIC DEVELOPMENT

Mission Statement: The Department of Community & Economic Development provides effective oversight of economic development and community development programming, coordination of planning, and public services that support community growth, place making, development and investment to encourage a high quality built environment.

Fiscal Year 2016 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)

Goal 2. Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the community's health, safety and welfare (SG-3).

Goal 3. Uphold the City's parking regulations focusing on violations which create a danger to the public and adversely impact the public, adjacent properties within commercial corridors, schools and residential neighborhoods (SG-3).

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

COMMUNITY AND ECONOMIC DEVELOPMENT (continued)**Budget Summary – Fund #799**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$81,612	\$90,624	\$92,884	\$43,848	\$145,459
Overtime	0	0	0	0	0
Fringe Benefits	22,920	21,711	22,406	11,278	30,289
Contracted Services	2,503	554	25,500	3,800	200
Communications	598	955	2,000	537	2,000
Supplies & Materials	995	1,174	950	820	1,200
Travel and Training	5,332	3,546	7,135	1,012	5,210
Other	493	13,619	13,346	3,539	5,600
Capital Outlay	0	676	3,300	2,525	1,300
Total Expenditures	\$114,452	\$132,858	\$167,521	\$67,360	\$191,258

Budget Includes

- Funding for professional development.
- Community Planner I position.

Ongoing and new activities for FY-2016

- Ongoing support of operations.
- Administration of Commercial Facade Improvement Program.
- Coordination of Prince George's Plaza TDDP.
- Economic Development Fund of \$5,000.
- Update of Community Sustainability Plan.

Department 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

	FY15 <u>Budget</u>	FY16 <u>Budget</u>
Director	1.00	1.00
Planner I	0.00	1.00
Intern(s)	<u>0.50</u>	<u>0.50</u>
Total	<u>1.50</u>	<u>2.50</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.

CODE COMPLIANCE**Mission Statement**

To promote the health, safety, and welfare of the community its residents and businesses through education seeking voluntary compliance with Codes and, as necessary enforcement of City Codes.

Department 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

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Manager	0.50	0.50
Inspector III/II/I	3.00	3.00
Administrative Assistant II	<u>1.00</u>	<u>1.00</u>
Total	<u>4.50</u>	<u>4.50</u>

Functions

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

CITY ADMINISTRATOR'S

PROPOSED FY2016 BUDGET DRAFT

CITY OF HYATTSVILLE, MD

CODE COMPLIANCE (continued)**Budget Summary – Fund #231**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$158,578	\$164,788	\$220,246	\$119,636	\$251,639
Overtime	241	2,283	761	0	500
Fringe Benefits	95,973	101,753	119,353	78,932	147,072
Contracted Services	72,112	62,053	61,450	31,096	59,500
Insurance	3,462	3,847	3,900	4,342	4,500
Communications	3,515	5,306	8,000	2,784	8,100
Utilities/Gas/Oil	4,459	4,053	4,000	1,502	2,500
Supplies & Materials	9,301	8,796	10,350	4,972	9,700
Travel and Training	3,918	3,134	5,265	2,965	7,800
Capital Outlay	1,651	10,082	1,600	175	4,000
Total Expenditures	353,209	366,094	434,926	246,404	495,311
Revenue					
Program Revenues	445,525	445,525	514,000	270,273	514,000
Net Budget Impact	(\$92,316)	(\$79,431)	(\$79,074)	(\$23,869)	(\$18,689)

Budget Includes

- Funding for contract services.
- Transfers Administrative Assistant II back to Code.
- Reduced funding for forced cleanup of services.
- Funding for professional development.

On-going and new activities for FY-2016

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

GIS**Mission Statement**

To provide prompt and accurate geographic information services to support all City departments.

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

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
GIS Technician	<u>1.00</u>	<u>1.00</u>
Total	<u><u>1.00</u></u>	<u><u>1.00</u></u>

Functions

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

CITY ADMINISTRATOR'S

FY-2016 BUDGET PROPOSAL

CITY OF HYATTSVILLE, MD

GIS (continued)**Budget Summary - Fund #195**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries and Wages	38,464	38,425	51,552	25,881	53,916
Fringe Benefits	12,133	12,839	16,284	8,369	17,373
Contracted Services	10,471	12,685	11,100	8,409	11,100
Communications	619	594	800	297	800
Supplies and Materials	2,615	311	300	194	475
Travel and Training	3,279	3,103	400	311	3,600
Capital Outlay	0	674	1,600	1,552	1,100
Total Expenditures	67,582	68,631	82,036	45,014	88,364

Budget Includes

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

On-going and new activities for FY-2016

- On-going support of City department operations

OTHER FINANCING USES – TRANSFERS**Budget Summary**

	FY13 Actual	FY14 Actual	FY15 Budget	YTD	FY16 Proposed
Other Uses					
Transfer-CIP	\$0	\$0	\$214,750	\$0	\$0
Transfer-Debt Service	1,553,410	0	1,539,525	0	1,732,434
Total Other Uses	<u>\$1,553,410</u>	<u>\$0</u>	<u>\$1,754,275</u>	<u>\$0</u>	<u>\$1,732,434</u>

Budget Highlights

- This area covers transfer to other funds such as the Capital Projects Fund for major equipment and project purchases.
- This area also covers transfers required to the Debt Service Fund for payment of leases and bond principal and interest.

PARKING COMPLIANCE**Mission Statement**

To promote compliance with parking regulations in both residential and commercial areas.

Department Description

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

Personnel Data

	FY15 <u>Budget</u>	FY16 <u>Budget</u>
Manager	0.50	0.50
Public Safety Aide I	2.00	2.00
	<u> </u>	<u> </u>
Total	<u>2.50</u>	<u>2.50</u>

Functions

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

PARKING COMPLIANCE – (continued)**Budget Summary – Fund #63-203**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$98,816	\$106,585	\$108,723	\$60,010	\$152,544
Overtime	194	187	1,523	0	500
Fringe Benefits	54,189	66,182	62,994	39,036	96,198
Contracted Services	86,978	98,090	107,080	72,496	113,540
Insurance	865	1,922	600	1,388	1,400
Communications	1,104	1,674	4,000	835	4,000
Utilities/Gas/Oil	3,756	1,527	0	911	100
Supplies & Materials	18,412	12,526	12,100	8,237	14,650
Travel and Training	0	2,881	1,805	395	2,150
Capital Outlay	4,522	6,230	800	14,073	4,900
Interfund Transfers	0	0	0	0	0
Miscellaneous	0	0	0	(14,013)	0
Total Expenditures	268,835	297,804	299,624	183,367	389,982
Revenue					
Program Revenues	296,418	337,162	405,000	296,676	405,000
Net Budget Impact	<u>(\$27,583)</u>	<u>(\$39,358)</u>	<u>(\$105,376)</u>	<u>(\$113,310)</u>	<u>(\$15,018)</u>

Budget Includes

- Funding for contract services.
- Funding for parking meter replacement parts.
- Funding for web based management and payment system.
- Addition of part-time Parking Aide I position.

On-going and new activities for FY-2016

- On-going support of operations.
- Parking Permit Module and real-time reporting.

CITY ADMINISTRATOR'S

FY-2016 BUDGET PROPOSAL

CITY OF HYATTSVILLE, MD

SPEED CAMERA**Budget Summary - Fund #60 - 261**

	FY13	FY14	FY15		FY16
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries and Wages	4,327	11,495	61,195	5,841	15,000
Fringe Benefits	3,230	4,513	39,876	2,559	5,968
Contracted Services	4,071	130,885	150,600	80,451	165,000
Communications	0	0	4,415	0	0
Supplies and Materials	0	0	0	0	0
Travel and Training	0	0	0	0	0
Other	0	0	28,800	0	0
Total Expenditures	11,628	146,893	284,886	88,850	185,968
Revenue					
Fees for Service	9,150	297,992	288,000	273,410	290,000
Net Budget Impact	2,478	(151,099)	(3,114)	(184,560)	(104,032)

FY2016 BUDGET PROPOSAL

CITY OF HYATTSVILLE, MD

DEBT SERVICE FUND**Fund Description**

This fund accounts for the payment of the principal and interest on the City's outstanding general obligation debt. The City has bonds, leases, and notes.

The City Charter places a limit on the amount of debt that may be issued by the City. This limit is two (2) percent of the City's assessed valuation. As of July 1, 2015, the City's outstanding debt is 10,548,887 or 0.62% of the City's assessed valuation.

Estimated Assessed Value, July 1, 2015	\$1,692,783,538
Debt Limit @ 2%	33,855,670
Amount of Debt Applicable to Limit: Total Bonded Debt, July 1, 2015	<u>10,548,887</u>
Estimated Debt Margin, July 1, 2015	<u>\$23,306,783</u>

Estimated Debt Service

- Total Estimated 2016 Debt Service Payments: \$1,732,434
- Bond debt, notes and leases.

Personnel Data

No personnel are paid from this fund.

Capital Improvements Plan Summary 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 Improvements	-	-	-	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	25,000	25,000	5,000	5,000	5,000	65,000
Van - Call-A-Bus	65,000	-	-	-	-	65,000
600 - Community Services Total	90,000	25,000	5,000	5,000	5,000	130,000
Community Development						
Code 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	6,135,500	4,526,000	3,302,500	3,109,500	1,892,000	18,965,500



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

5.1.v

<u>FEBRUARY</u>	
February 11	Council Work Session – Introduction of Draft Budget
February 17	<i>Regular Council Meeting</i>
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
<u>MARCH</u>	
March 2	<i>Regular Council Meeting</i>
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	<i>Regular Council Meeting</i>
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
<u>APRIL</u>	
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	<i>Regular Council Meeting</i>
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	<i>Regular Council Meeting</i>
April 29	Special Council Meeting – Budget Ordinance, First Reading
<u>MAY</u>	
May 4	<i>Regular Council Meeting</i>
May 5	<i>City Election</i>
May 13	Special Council Meeting – Budget Ordinance Second Reading, Adoption
May 18	Regular Council Meeting, seating of Mayor & Council

Attachment: 2015 Budget Meeting Calendar - updated Feb 11 (1069 : Introduction of the Draft Budget for Fiscal Year 2016)



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

5.1.v

JANUARY						
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201511

	Council Meeting
	Budget Meeting

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Main City Calendar: February 12, 2015 to February 28, 2015

1. **Creative Minds: Parent & Child Program**
Every Tuesday & 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. **Ageless Grace Exercise Class**
Every Wednesday & 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.
3. **Board of Supervisors of Elections Meeting**
February 17, 4:00 PM - 5:00 PM @ 3rd Floor, Inner Conference Room
4. **City Council Meeting**
February 17, 8:00 PM - 10:00 PM @ Third Floor, Council Chambers
5. **Code Compliance Advisory Meeting**
February 18, 7:00 PM - 8:30 PM @ City Municipal Building, 1st Floor Multipurpose Room
6. **Planning Committee**
February 18, 7:30 PM - 9:30 PM @ Prangley Room
7. **Under the Big Top Parent & Child Dance**
February 21, 5:00 PM - 7:00 PM @ City Municipal Building
8. **Candidate Registration for the May 5, 2015 City Election**
February 23, 8:30 AM - 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 from February 23rd to March 27, 2015. For more information go to: www.hyattsville.org/election or contact City Clerk, Laura Reams at 301/985-5009.
9. **City Council Budget Work Session**
February 25, 8:00 PM - 10:00 PM @ Third Floor, Council Chambers
10. **Education Advisory Committee**
February 26, 6:30 PM - 8:00 PM @ 4310 Gallatin Street
11. **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.
12. **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. To register please visit: <https://www.eventbrite.com/e/press-play-presents-an-improv-comedy-revue-tickets-15062455209>
[More Details](#)