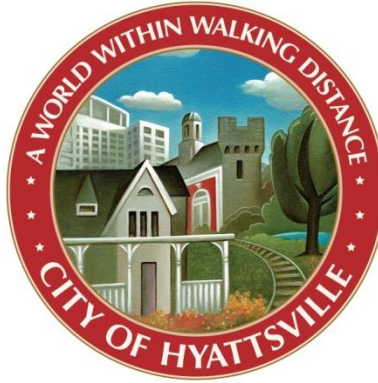




Hyattsville City Council Work Session

Tuesday, January 12, 2016

8:00 PM

Agenda

- 1. Call to Order and Council Roll Call**
- 2. Pledge of Allegiance to the Flag**
- 3. Approval of Agenda**
- 4. Public Comment (8:10 p.m. – 8:20 p.m.)**
- 5. Discussion Items (8:20 p.m. – 9:30 p.m.)**
 - (1) Council Budget Priority Discussion: FY17 Operating Budget
 - (2) Council Budget Priority Discussion: FY17 Capital Budget
- 6. Council Dialogue (9:30 p.m. – 9:40 p.m.)**
- 7. Community Notices and Meetings**
 - (1) Main City Calendar: January 13 - January 27, 2016
- 8. Motion to Adjourn**



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

Meeting: 1/12/2016 8:00 PM
Department: Clerk's Office
Prepared by: Laura Reams
Sponsors: At the Request of the City Administrator
DOC ID: (ID # 1397)

5.1

Discussion Items: Council Budget Priority Discussion: FY17 Operating Budget

SUBJECT: Council Budget Priority Discussion: FY17 Operating Budget

SECTION: Discussion Items

BACKGROUND:

Attached is the list of Council submitted budget priorities for the FY17 operating budget. The staff has provided initial feedback on each item.

NEXT STEPS:

A follow up budget discussion will be held during the Council Work Session of January 27, 2016.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

n/a

STRATEGIC GOALS

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


Tracey Nicholson, City Administrator 1/8/2016

COUNCIL PROPOSED FY2017 OPERATING BUDGET INITIATIVES

SPONSOR:	DESCRIPTION:	DEPT(S):	ESTIMATED FUNDS:	STAFF COMMENTS:
Lawrence	<u>Hyattsville Health Weekend:</u> To feature a 5K run, Cyclocross and a FitBit Challenge. The 5K would be organized and hosted by HES PTA, and Cyclocross would be run by Arrow Bicycle and Route 1 Velo. City resources would be to build in a celebration - with live music and food and beverage sales - and for cleanup and security. (The FitBit Challenge, which would have minimal costs, would be organized by the City.)	CS	\$8,000	Staff has begun conversations with Arrow Bicycle and HES PTA to determine feasibility.
Lawrence	\$10,000 for the Hyattsville Education Enrichment Grant Program	Legislative	\$10,000	Funded in FY16 at \$5,000.
Lawrence	Funding for a traffic study aimed at improving safety and mitigating traffic volumes on neighborhood streets east of MD 500, west of Rte. 1, and south of East-West Highway, with special consideration of Queensbury Road and related streets.	DPW	TBD	Traffic study is included FY17 budget. Staff is coordinating estimates.
Perry	<u>Re-establish the Captain's position in the Police Department</u> Responsibilities to include: Day to day department operations, Acting Chief of Police when Chief Holland is unavailable, 1st level supervision of the Lieutenants, Studying crime trends, Recruiting and Retention, Training, Disciplinary actions and commendations, Emergency Operations, Anything else the Chief of Police may require.	PD	\$150,000 (including benefits)	The position has not been authorized and unfunded since 2005. It is a supportable requirement to place additional oversight on critical mission areas.
Solomon	<u>Hyattsville Health & Wellness Study:</u> City-wide survey to establish a baseline for health metrics and community health needs	CS	\$5,000	Cost estimate is for hard costs (i.e., printing and mailing). Committee would be responsible for survey preparation and data tabulation.
Solomon	<u>Police & Public Safety Advisory Committee:</u> Funds to support hosting mobile meetings in City Wards, including flyers and small budget for snacks at meetings	Legislative	\$500-1,000	Council discretionary funds are included in draft 2017 budget.
Solomon	<u>Hamilton Street Sidewalk:</u> Install sidewalk between 38th and Hyatt Park where there is no existing sidewalk (This is a State road and will require coordination with State)	Legislative	TBD	This will require a legislative request made to State Highway Administration.

Solomon	<u>New Positions:</u> Full time positions in DPW (Project) , HR, Treasurer, Community Services (Communications/Social Media)	HR	TBD	Current draft budget includes requests for part time HR and Communications Services and a full time position in Finance. No additional requirements in DPW at this time.
Solomon	<u>Partnership with Habitat for Humanity:</u> Establish partnership for building Habitat for Humanity Homes in Hyattsville	Legislative	TBD	More information is required.
Croslin	Establish Snow Removal Program for qualified senior residents	DPW, CS	\$10,000	If approved as a contracted program, the City would identify a vendor and provide management and oversight for resident qualifications.



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DOC ID: (ID # 1398)

5.2

Discussion Items: Council Budget Priority Discussion: FY17 Capital Budget

SUBJECT: Council Budget Priority Discussion: FY17 Capital Budget

SECTION: Discussion Items

BACKGROUND:

Attached is the list of Council submitted budget priorities for the FY17 Capital Improvement Plan (CIP) budget. The staff has provided initial feedback on each item.

NEXT STEPS:

A follow up budget discussion will be held during the Council Work Session of January 27, 2016.

ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT:

n/a

STRATEGIC GOALS

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


Tracey Nicholson, City Administrator 1/8/2016

COUNCIL PROPOSED FY2017 CAPITAL BUDGET INITIATIVES

SPONSOR:	DESCRIPTION:	DEPT(S):	ESTIMATED FUNDS:	STAFF COMMENTS:
Perry	Purchase of Solar Powered Pedestrian lighting for installation at high volume pedestrian crosswalks in the City. Similar signage has been installed near Felegy Elementary School	DPW	TBD	A new pilot program for implementation is ongoing (4 are in use). Following evaluation, the City will budget for additional units.
Perry	Provide \$1M for Street Lighting Improvements	DPW	\$1,000,000	Current draft budget includes \$250,000.
Haba	Provide \$500K funding to implement Phase 1 of Lighting Study (neighborhoods near metro stations)	DPW	\$500,000	Current draft budget includes \$250,000. Phase 1 replacement is underway in FY16.
Haba	Provide adequate funding for the purchase and placement of trash receptacles on certain city streets.	DPW	TBD	15 traditional trash cans and 15 Bigbelly trash cans will be installed in FY16. FY17 draft budget includes \$110,000 for purchase and installation of new trash receptacles and implementation of pilot Bigbelly program.
Haba	Provide \$500K for sidewalks construction on certain streets in Ward 4: Kelliher Road, Kimberly Road, 31st Place (between Lancer Place and Madison Street)	DPW	\$500,000	FY17 draft operating budget includes \$60,000 for sidewalk replacement and trip hazard mitigation. Staff is evaluating requirements for updated cost estimates.
Haba	Street repair and speed humps funds	DPW	TBD	Current draft budget includes \$200,000 for street repair and operating budget has \$30,000 for traffic mitigation/speed humps.
Solomon	Purchase and Implementation of Enterprise Resource Planning (ERP) System	City Admin	TBD	Staff is coordinating with Dataprise to assess potential vendors and determine scale of the system and funding requirements for FY17 implementation.

Main City Calendar for January 13 – January 27, 2016

Ageless Grace Senior Exercise Classes

Wednesdays and Fridays, 10:00 AM - 11:00 AM @ the City Administration Building

Creative Minds

Tuesdays and Thursdays, 10:00 AM - 12:00 PM @ Magruder Recreation Center

A toddler program enriching children through educational and interactive activities. Contact Saarah Abudl-Fauf for more information at 301-985-5065.

Citizens Police Academy

January 14, 6:00 PM @ the City Administration Building

The Citizens' Police Academy is a FREE eleven-week course designed to increase communication, understanding, respect and collaboration between Hyattsville Residents, residents of neighboring communities, and the Hyattsville City Police. It is the perfect opportunity for residents to experience Police Officer training first hand, and to gain a better understanding how law enforcement agencies operate. For an application or for more information, please call Cpl. James Denault at 240/286-6047

Movin' With The Mayor: Sadcie (Caribbean Dance Exercise)

January 16, 12:30 PM - 1:30 PM @ the City Administration Building

This class will be conducted by Island Fete Fitness and comfortable exercise attire is appropriate. It will have a Caribbean Carnival theme, and therefore headpieces or costumes can be worn, but are not mandatory. To RSVP please contact Ellarose Preston at epreston@hyattsville.org. Walk-ins welcome.

City Council Meeting

January 19, 8:00 PM - 10:00 PM @ the City Administration Building

Code Compliance Advisory Meeting

January 20, 7:00 PM - 8:30 PM @ City Administration Building, 1st Floor Multipurpose Room

Price Rite Nutritional Tour

January 21, 1:30 PM - 3:30 PM @ Shops at Queens Chapel

Take a Nutritional Tour of the Price Rite Grocery Store at the Shops at Queens Chapel. Volunteers trained by Share Our Strength Cooking Matters will lead participants on short tour of the store while highlighting the nutritional value of everyday food items. Tour participants will receive a reusable grocery bag and a \$10 Price Rite Gift Card. Interested participants must register by 2:00 PM on Wednesday, January 20, 2016 by calling 301-985-5020 Transportation will be provided at NO COST by the City of Hyattsville Call A Bus transport serve.

Planning Committee

January 26, 7:30 PM - 9:30 PM @ 4310 Gallatin Street

City Council Budget Work Session

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

Please note this Council meeting will begin at 7:00 PM. This is a work session to review and discuss proposed changes to the City's Election laws including qualifications of voters and campaign finance regulations. The Council will also have a discussion on the Council Budget Priorities for Fiscal Year 2017 (July 1, 2016 - June 30, 2017).