

City of Hyattsville

Hyattsville Municipal Building
4310 Gallatin Street, 3rd Floor
Hyattsville, MD 20781
(301) 985-5000
www.hyattsville.org



Agenda Regular Meeting

https://us06web.zoom.us/webinar/register/WN_WjfKuk-GRvWQZRoylrxzrmw

Wednesday, February 18, 2026

7:00 PM

Virtual

CITY COUNCIL

Robert S. Croslin, Mayor

Joseph Solomon, Council President, Ward 5

Kareem Redmond, Council Vice President, Ward 3

Joanne Waszczak, Ward 1

Greg Barnes, Ward 1

Danny Schaible, Ward 2

Emily Strab, Ward 2

Gopi Dhokai, Ward 3

Edouard Haba, Ward 4

Michelle Lee, Ward 4

Kelson Nisbett, Ward 5

ADMINISTRATION

Tracey E. Douglas, City Administrator

Nate Groenendyk, City Clerk, 301-985-5001, cityclerk@hyattsville.org

Welcome to the City of Hyattsville City Council Meeting!
Your participation at this public meeting is valued and appreciated.

AGENDA/PACKET: The Agenda/Packet is available for review at the Hyattsville Municipal Building and online at www.hyattsville.org prior to the scheduled meeting (generally available no later than the Friday prior to the scheduled Monday meeting). Please note, times given for agenda items are estimates only. Matters other than those indicated on the agenda may also be considered at Council discretion.

AMERICANS WITH DISABILITY ACT: In compliance with the ADA, if you need special assistance to participate in this meeting or other services in conjunction with this meeting, please contact the City Clerk's Office at (301) 985-5009. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

AUDIBLE DEVICES: Please ensure all audible devices are turned off or otherwise not audible when the City Council is in session. Thank you.

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- 2. Pledge of Allegiance to the Flag**
- 3. Approval of Agenda**
- 4. Public Comment (7:10 PM - 7:20 PM) Limit 2 minutes per speaker**
- 5. Presentations (7:20 PM - 8:00 PM)**

5.a. 2026-156 FY27 Budget Planning Presentation

For Presentation

Sponsors: City Administrator

Department: City Clerk

Attachments: Budget Work Session Agenda Packet_February 18 2026

6. Council Dialogue (8:00 p.m. - 8:10 p.m.)

7. Motion to Adjourn

City Council
February 18, 2026

Submitted by: City Administrator
Submitting Department: City Clerk
Agenda Section: Presentations

Item Title:
FY27 Budget Planning Presentation

Suggested Action:
For Presentation

Legal Review Required?
N/A

Summary Background:
The City Administrator and City Treasurer will provide an overview of the FY27 Budget process. The presentation will review the City's strategic goals and objectives, a recap of the FY26 revenues and expenditures, fixed costs, and an update on grants. This is the first meeting of the FY27 budget process. Future meetings and work sessions will cover the complete proposed FY27 Budget, Council initiatives, and departmental presentations. A public hearing on the budget will be scheduled for May 11, 2026 and the final adoption of the FY27 Budget is scheduled for June 8, 2026.

Next Steps:
Council will present their priorities at the February 23, 2026 Council Meeting and the City will introduce the FY27 Budget at the March 18, 2026 Council Meeting.

Fiscal Impact:
TBD

City Administrator Comments:
For presentation.

Community Engagement:
The public hearing for the budget is scheduled for May 11, 2026. Residents are encouraged to provide input on the budget directly to their Councilmembers and during public comment of Council Meetings or Budget Work Sessions.

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

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



City of Hyattsville

FY2027 Budget Planning

February 18, 2026



Agenda:

- Strategic Goals & Objectives
- Strategic Values
- Revenue Sources
- FY 27 Must Fund
- Grants/Cost Management
- Budget Timeline



FY27 Budget Goals & Objectives

- ✓ Introduce a Balanced Budget
- ✓ Align Budget Priorities IAW Strategic Goals & Values
- ✓ Prioritize Funding for Essential Services & Must Funds
- ✓ Use Data to Inform Resource Allocation
- ✓ Quality of Life Improvements for Staff & Community
- ✓ Pursue Diverse Revenue Sources



Tax credits for Hyattsville homeowners!

Homestead Tax Credit

- Limits the amount your property taxes can increase each year, regardless of property value or income level.
- The credit only applies to your principal residence.
- **Apply anytime! You only have to apply once.**

Homeowners Tax Credit

- Limits the amount of property taxes you owe based on property value and income level.
- **You must apply for this program each year!**
- **The 2025 filing deadline is OCTOBER 1.**



Strategic Goals & Objectives



1. **Ensure Transparent & Accessible Governance**

Ensure timely and accurate dissemination of information
Ensure Increased opportunities for resident input

2. **Ensure the Long-Term Economic Viability of the City**

Continuous investment in infrastructure
Business Outreach & Support
Responsible Financial Management

3. **Promote a Safe and Vibrant Community**

Responsible Investment in Parks, Playgrounds, & the Environment
Ongoing evaluation of Crime Prevention Through Environmental Design
Invest in Public Safety

4. **Foster Excellence in All City Operations**

Highest Standards of Support in Public Works & Other Core Services
Recruit a high-quality workforce
Continued evaluation of services and resident feedback

5. **Strengthen Identity as a Diverse, Creative and Welcoming Community**



Strategic Values

Livability

- Represents Hyattsville's dedication to creating a safe, welcoming, and enjoyable environment where residents can thrive and feel at home.

Inclusivity

- Honors Hyattsville's distinct character and diverse culture, while embracing the full range of experiences, identities, and voices within the community.

Prosperity

- Prioritizes a successful community with a strong, diverse, local economy, upheld by quality municipal services.

Connectivity

- Reflects the City's commitment to fostering strong links between people, places, and opportunities, ensuring residents, businesses, and visitors can easily engage with one another and access the resources they need.

Accessibility

- Ensures that everyone, regardless of ability, background, or circumstance, can fully participate in the life of the city and access its opportunities.

Sustainability

- Embodies the City's commitment to preserving the natural environment, responsible growth, and long-term resilience for future generations.



Must Fund/Fixed Costs



- **Salary and Benefits:** Consume the largest portion of the budget
- **Public Safety** – Police Services & Sanitation Support, Stormwater Mitigation
- **Contracts** – Small and Large Contracts Providing Specialized Services (Eg., Tree Removal, Road Repair, Engineering Services)
- **Debt Service** – Repay Borrowed Debt
- **Equipment/Vehicles** – Continuous Modernization of Vehicles & Equipment IAW Vehicle Replacement Plan
- **Utilities, Maintenance & Repair** – WSSC, PEPCO, Gas, Maintenance

General Fund Revenues

- **Real Property Tax Revenues** for the second quarter and YTD of FY26 increased by \$2.1 million over the prior period. This was expected due to growth in the tax base and with no increase in the millage rate.
- **Personal Property Taxes** for the second quarter and YTD of FY26 increased by \$347,574 compared to the same reporting period in FY25.
- **Operating Property Taxes** for the second quarter and YTD of FY26 were (\$113,228) less compared to the assessments received for the same period last year.
- **Income Taxes** for the second quarter and YTD of FY26 were \$1.7 million and \$94K higher compared to what was earned last year in the second quarter.
- **Admission & Amusement Taxes** for the second quarter and YTD of FY26 were \$34K and (\$16,609) less compared to second quarter of FY25.



General Fund Revenues

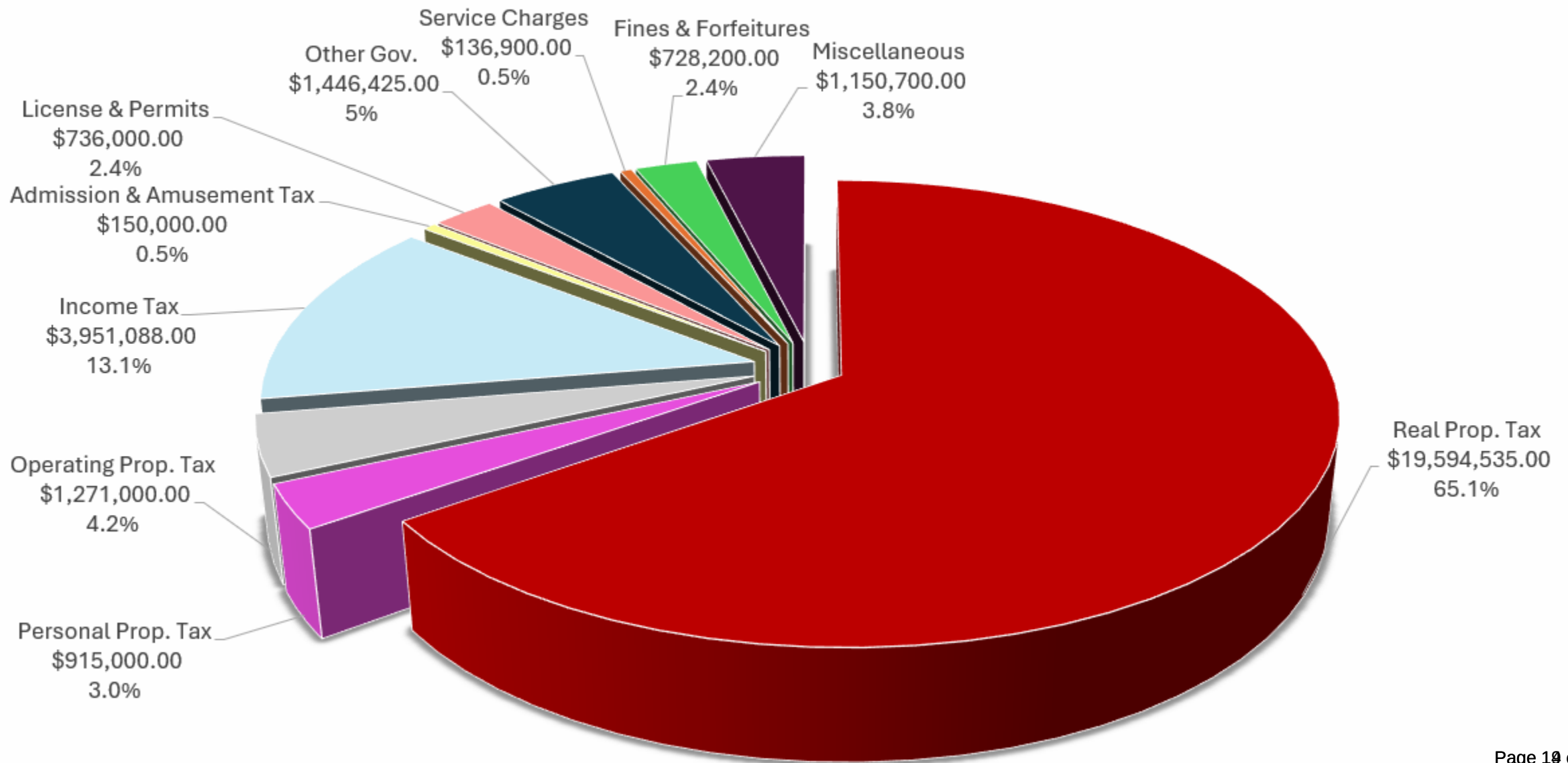
- **Licenses & Permits fees** for the second quarter and YTD of FY26 were \$395K, an increase compared to last year's second quarter amount. This is due to collections of residential and multi-unit rentals license fees are more every other year because the due date for these licenses is different from year-to-year.
- **Other Governments** revenues from Md Police Protection Fund and Highway User Tax received in the second quarter and YTD of FY26 were \$345K more compared to second quarter of FY25.
- **Service Charges fees** for the second quarter and YTD of FY26 were \$8K more compared to the second quarter amount in FY25, this increase is related to collecting more in police service charges.
- **Fines and Forfeitures** revenues for the second quarter and YTD of FY26 were (\$47,574) less than what was collected last year in the second quarter. The city collected less redlight camera revenues than in the prior period.
- **Miscellaneous** revenues for the second quarter and YTD of FY26 were (\$430,509) less compared to last year's second quarter due to collecting less interest earnings.

Not all General Fund revenue streams experienced increases over the prior year, the Treasurer's Office will continue to monitor all revenue streams of the General Fund. Overall revenues are tracking in-line with the budget.



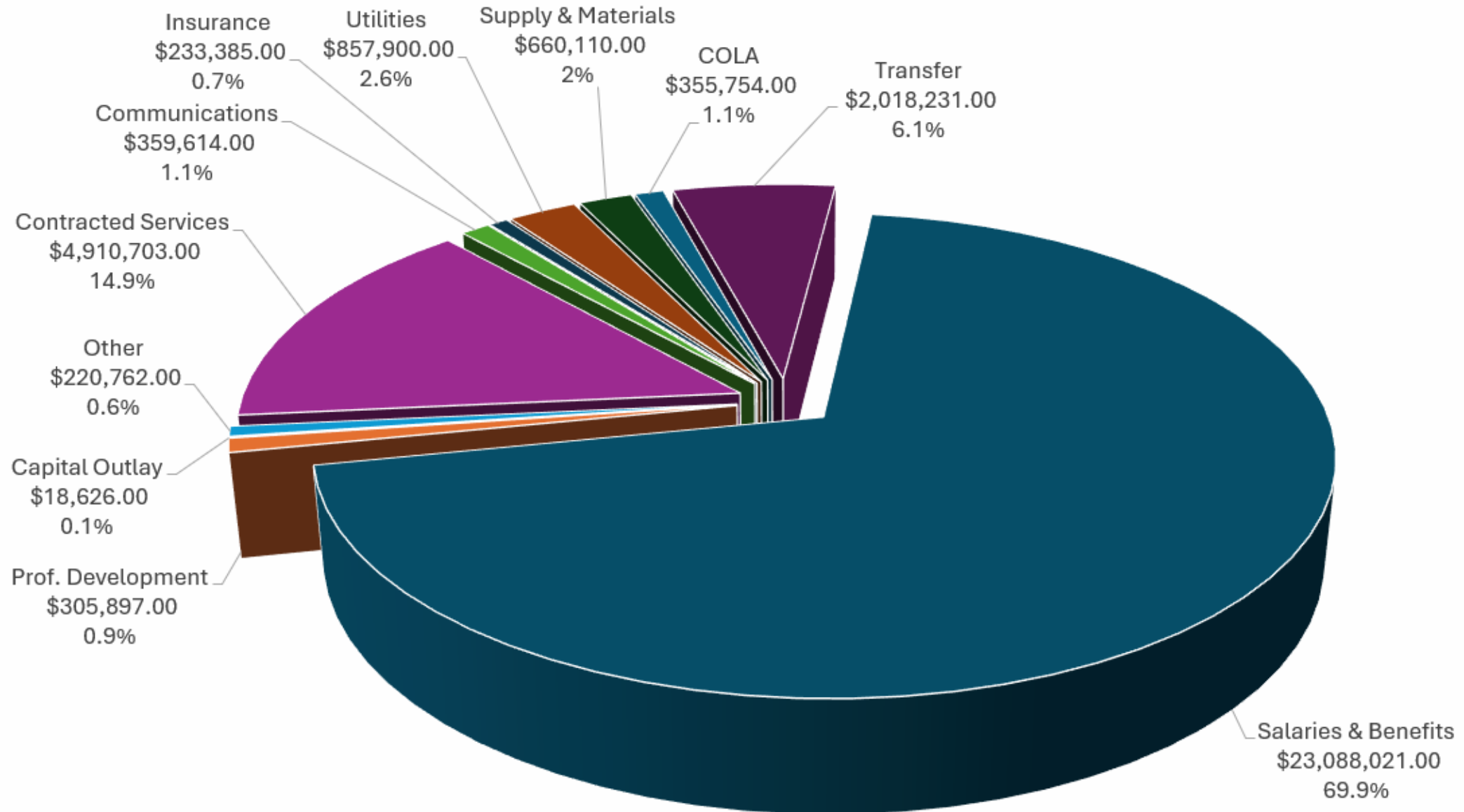
FY26 Budget Revenues Recap

FY26 Budget Revenue: \$30,079,848



FY26 Expenditures by Category Recap

FY26 Budget Expenditures: \$33,029,003



General Fund Revenues & Expenditures Table

CITY OF HYATTSVILLE
GENERAL FUND - REVENUES & EXPENDITURES
YTD as of 12/31 2nd Qtr. FY25 and FY26

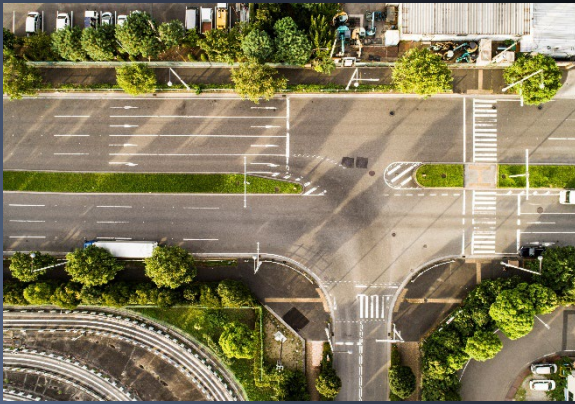
		FY25	FY25	%	FY26	FY26	%	Variance to
		Revenue	YTD - 2nd Qtr.	Rec'd	Revenue	YTD - 2nd Qtr.	Rec'd	Prior Year
		Budget	Actual		Budget	Actual		
REVENUES								
Local Taxes:								
Real Property Taxes	(1)	18,525,821	18,651,075	101%	19,594,535	20,846,338	106%	2,195,263
Personal Property Taxes	(2)	1,025,700	420,657	41%	915,000	755,492	83%	334,835
Operating Property	(3)	929,250	799,837	86%	1,271,000	686,609	54%	(113,228)
Income Tax	(4)	3,209,574	1,676,107	52%	3,951,088	1,771,082	45%	94,975
Admission & Amusement	(5)	192,000	51,115	27%	150,000	34,506	23%	(16,609)
Subtotal - Local Taxes		23,882,345	21,598,791	90%	25,881,623	24,094,027	93%	2,495,236
Other Revenue:								
Licenses and Permits	(6)	844,248	477,127	57%	736,000	872,913	119%	395,786
Other Governments	(7)	1,357,169	232,849	17%	1,446,425	578,681	40%	345,832
Service Charges	(8)	144,050	57,688	40%	136,900	66,023	48%	8,335
Fines and Forfeitures	(9)	436,200	183,450	42%	728,200	135,876	19%	(47,574)
Miscellaneous	(10)	819,200	754,852	92%	1,150,700	324,343	28%	(430,509)
Subtotal - Other Rev.		3,600,867	1,705,966	47%	4,198,225	1,977,836	47%	271,870
Total GF Revenue (a)		\$27,483,212	\$23,304,757	85%	\$30,079,848	\$26,071,863	87%	2,767,106



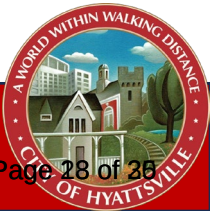
General Fund Revenues & Expenditures Table

		FY25 Expenditure Budget	FY25 Year-to-Date Actual	% Used	FY26 Expenditure Budget	FY26 Year-to-Date Actual	% Used	Variance to Prior Year
EXPENDITURES								
Legislative	(b)	\$800,157	236,809	30%	\$800,151	298,317	37%	61,508
General Government	(b)	5,731,799	1,508,647	26%	5,399,364	2,486,568	46%	977,921
Leg. & Gen. Gov. Subtotal		6,531,956	1,745,456		6,199,515	2,784,885		1,039,429
Public Safety:								
Police	(b)	12,638,880	3,155,815	25%	13,763,200	5,980,755	43%	2,824,940
Fire	(b)	50,000	50,000	100%	0	0	0%	(50,000)
Code Enforcement	(b)	864,200	189,588	22%	915,680	345,142	38%	155,554
Public Safety Subtotal		13,553,080	3,395,403	25%	14,678,880	6,325,897	43%	2,930,494
Public Works		7,948,219	2,412,260	30%	8,345,728	3,398,635	41%	986,375
Rec-Arts & Call Bus	(b)	1,022,729	342,981	34%	834,634	493,792	59%	150,811
Community Development	(b)	1,076,169	91,544	9%	708,733	95,365	13%	3,821
Other Uses-Debt Transfer:	(c)	2,216,541	13,689,120	618%	2,018,231	1,838,941	91%	(11,850,179)
Other Gov. Subtotal		12,263,658	16,535,905	135%	11,907,326	5,826,733	49%	(10,709,172)
Total Expenditures		\$32,348,694	\$21,676,764	67%	\$32,785,721	\$14,937,515	46%	(6,739,249)

Other Budget Priorities



- **Environment & Technology:** Advancements and Enhancements
- **Community Services & Programs** – Senior Services, Youth Services, Volunteer Support, Reception Services, Equity & Cultural Programs
- **Business & Economic Development:** Grant Programs, Code Compliance, Permitting, Parking, Planning, GIS
- **Infrastructure Improvements:** Roads, Sidewalks, Traffic & Pedestrian Safety
- **Finance & Human Resources:** Expand low-cost training opportunities for professional development, Finance & Inventory Management
- **Communications & Resident Support:** Website, Social Media, Outreach



CY26 Grants and Partnerships

Requested **\$11,413,144** in grant funding.

Awarded: **\$3,940,000**

Denied: **\$5,350,000**

Pending Approval: **\$2,073,144**

Grant/Funder/ Name of Application Department	Budgeted Cost	Comments
AWARDED 2026		
Earmark – Federal Department of Natural Resources Green Space Equity Economic Development	\$3,500,000	Acquisition for the Suffrage Point site.
Maryland DHCD Hyattsville Business Façade Program Economic Development	\$100,000	Subgrants to our businesses to help with repairs.
Maryland DHCD The Sanctuary Economic Development	\$340,000	This award is a direct pass-through award (sub-recipient) for the developer to purchase the site from the church along with any pre-development.
Maryland Park and Planning Project Charge Community Services	\$50,000	Recreation programs, including art & exercise class for older adults, parent & child program, City events, youth programs.
Total Awarded to-date:	\$3,990,000.00	



CY26 Grants and Partnerships

Grant/Funder/ Name of Application Department	Budgeted Cost	Comments
AWARDED CONTINUED: THESE GRANTS ARE ONGOING GRANTS THAT WERE NOT AWARDED IN CY2026		
MD Dept of Aging NORC Grant FY26 Support for current HVL Aging Wellness Programs Community Services	\$150,000	The FY26 NORC Grant needs to be spent by June 2026.
2019 Enhanced Mobility Grant; Federal Transit (COG) Purchase of Wheelchair Accessible Van/ FT Driver Community Services	\$339,543	Paid for the bus in May 2024. Grant goes until May of 2026
2023 Enhanced Mobility Grant; Federal Transit (COG) Purchase of Wheelchair Accessible Van/ FT Driver Community Services	\$100,000	Goes into effect in May 2026 for two years, when the 2019 funding is done. Will be spent by May 2028
Total Awarded :	\$589,543	This total is not factored into the CY26 totals for requested or awarded



CY26 Grants and Partnerships

Grant/Funder/ Name of Application Department	Budgeted Cost	Comments
NOT AWARDED		
Maryland DHCD Acquisition of Police Parking Lot HPD	\$650,000	Acquisition of the Parking lot.
Department of Environment SWIFR grant DPW	4,700,000	Environmental Depot
Total Not Awarded :	\$5,350,000	



CY26 Grants and Partnerships

Grant/Funder/ Name of Application Department	Budgeted Cost	Comments
PENDING 2026		
Maryland Department of Energy Solar Hyattsville Teen Center DPW	\$36,230.00	Purchase and installation of solar panels on the Teen Center
Maryland Department of Energy Solar Hyattsville DPW Building DPW	\$836,914.00	Purchase and installation of solar panels on the DPW main building.
Bond Bill – Congressional Commercial District Infrastructure DPW	\$500,000	
Bond Bill – Congressional Hyattsville – 2nd Floor renovation Administration	\$500,000	2nd Floor renovation to include: Architectural, interior design, construction, Art and furniture.
Maryland Arts Council Hyattsville Art Projects (2)	\$50,000	Art mural for Teen Center and Garage
Department of Natural Resources Kennedy Street DPW	\$100,000	Stormwater Management for Kennedy Street.
Prince George's CDBG Community services	\$50,000	Senior Program
Total Pending:	\$2,073,144.00	



Grant Priorities – CY27

Administration:

- Municipal Bldg Renovation
- Electric charging Infrastructure for Municipal Bldg & Garage
- Purchase and Replace Streetlights with LED lights
- Wellness & Recruitment

Department of Public Works:

- Road, Sidewalk & Bike Infrastructure Improvements
- Stormwater Mitigation (Kennedy St)
- Driskell Park--
- New Vehicles--
- Solar Panels City Buildings
- The Spot – (playground, furniture, landscaping)
- Environmental Depot

Community Services:

- Aging and Wellness Staff Person
- Art Therapy/Care for Older/ Passenger Bus
- Mental Health and Wellness Services (Vulnerable Adults & Families)

Community, Business, and Economic Development:

- Public Art
- Technical Assistance Grant – TIF
- Art and Wayfinding Signage – Master Plan
- Vandalism Business Mini Grants
- Business Incubator Funds

Hyattsville Police Department:

- Police Parking Lot – Acquisition
- Purchase Police Vehicles
- Police Radio Communication Technology
- Electric Charging Station

Emergency Preparedness:

- Funding for CERT Classes for Residents
- HVL Emergency Preparedness Training for Businesses
- HVL Emergency Preparedness Training for Residents



FY27 Budget Timeline

- Council Priorities: February 23
- Introduction of the FY27 Budget: March 18
- Department Budget Presentations: April 8
- Department Budget Presentations: April 22
- Release City Budget Guide: April
- Public Hearing (Tax Rate): May 11
- Council Budget Amendments: May 20
- First Reading: May 26



Questions ?

