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_pnujLAg9S9mIewBq3ghoUQ

Wednesday, April 22, 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.

PUBLIC INPUT: If you wish to address the Council during the Public Comment period, please use the "Raise Hand" feature in the virtual meeting interface. Participants may also submit statements electronically via email to cityclerk@hyattsville.org no later than two (2) hours prior to the start of the meeting. Submitted electronic statements will be sent to Councilmembers prior to the meeting and will not be read aloud. All participants shall remain respectful in their contributions and associated functions of the virtual meeting interface are not intended for public dialogue or discussion.

WAYS TO WATCH THE MEETING LIVE: City Council meetings are broadcast live on cable television channel 71 (Comcast) and channel 12 (Verizon). You may also view meetings live online at https://hyattsvillemd.portal.civicclerk.com.

REPLAY SCHEDULE: The meetings will be re-broadcast on cable television, channel 71 (Comcast) and channel 12 (Verizon) daily at 7:00 a.m., 1 p.m., and 8 p.m. Meetings are also able for replay online at www.hyattsville.org/meetings.

CITY INFORMATION: Sign up to receive text and email notifications about Hyattsville events, government, police and programs at www.hyattsville.org/list.aspx

INCLEMENT WEATHER: In the event of inclement weather, please call 301-985-5000 to confirm the status of the Council meeting.

Meeting Notice:
The Hyattsville City Council will hold its meeting on Wednesday, April 22, 2026 remotely via video conference. The Council meeting will be conducted entirely remotely; there will be no in-person meeting attendance.

The meeting will be broadcast live on cable television channel 71 (Comcast), channel 12 (Verizon), and available via live stream at www.hyattsville.org/meetings.

LANGUAGE TRANSLATION AND CLOSED CAPTIONING: The City of Hyattsville offers translation and closed captioning in over 50 languages for City Council Meetings via the Wordly platform. Follow the directions below to access the service:
-Go to: https://attend.wordly.ai/join/RAVY-6886
-Ensure the Session ID RAVY-6886 is displayed.
-Select Your Choice of Language and click on the “Attend” button.
-You can now read the captions on your device and/or listen to the translation of the City Council meeting.
If you have any questions or concerns, please contact info@hyattsville.org.

PUBLIC PARTICIPATION:
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Members of the public who wish to comment during the virtual Council meeting must register in advance using the link below.
https://us06web.zoom.us/webinar/register/WN_pnujLAg9S9mIewBq3ghoUQ

1. Call to Order and Roll Call

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 - 9:00 PM)

5.a. 2026-222 FY27 Budget and Department Presentations

For Presentation.

Sponsors: City Administrator

Department: Administration

Attachments: FY27 Proposed Budget Publication_updated

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

7. Motion to Adjourn

City Council
April 22, 2026

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

Item Title:
FY27 Budget and Department Presentations

Suggested Action:
For Presentation.

Legal Review Required?
N/A
Summary Background:
At the April 8, 2026 Council Meeting, the City Administrator, Treasurer, and Deputy Budget Director presented the proposed FY27 Budget. Additionally, the departments listed below presented their budgets.

- Administration
- Finance
- Legislative Services
- Communications/Cable
- Human Resources
- Community Development
- Code Compliance
- Parking

This meeting will include presentations from the remaining departments, which are listed below.

- Police
- Community Services
- Department of Public Works
- Capital Projects

Below is the remaining schedule of meetings planned for the FY27 Budget.

- April 27, 2026: Council Meeting
- May 11, 2026: Public Hearing
- May 20, 2026: Council Budget Amendments
- May 26, 2026: First Reading of the FY27 Budget Ordinance
- June 8, 2026: Second Reading and Adoption of the FY27 Budget Ordinance

Next Steps:
Council initiatives will be placed on the April 27, 2026 agenda.

Fiscal Impact:

City Administrator Comments:

Community Engagement:
Residents are encouraged to reach out directly to their Councilmembers with feedback, provide testimony during Public Comment at meetings, and participate in the public hearing.

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

City of Hyattsville

FY27 Budget

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BUDGET TRANSMITTAL LETTER

April 8, 2026

Honorable Mayor Croslin and members of the Hyattsville City Council:

I am pleased to submit the Fiscal Year 2027 (FY27) General Fund and Capital Improvement Budget Proposal for the City of Hyattsville. The proposal includes funding for staff salaries and benefits, and reflects our ongoing commitment to public safety, roadway and infrastructure improvements, pedestrian safety, business and economic development, age-friendly, youth, and community programs, environmental stewardship, and stormwater management. We have also included funding for parks and open space improvements, investments in technology, costs associated with operating the new Teen Center and Police & Public Safety Headquarters, and assumed borrowing to support City vehicle replacement. As always, the proposed budget aligns with the City's Strategic Goals & Objectives, which remain unchanged, and aligns with the 2026 -2031 Strategic Plan.

As always, the proposed budget aligns with the City's strategic goals and objectives, values, and paths to success which are listed below:

STRATEGIC GOALS & OBJECTIVES
Ensure Transparent & Accessible Governance
Ensure the Long-Term Economic Viability of the City
Provide a Safe and Vibrant Community
Foster Excellence in City Operations
Strengthen the City's Identity as a Diverse, Creative, and Welcoming Community

ONGOING PLANS AND STUDIES

STRATEGIC PLAN VALUES	
Livability	Dedication to creating a safe, welcoming & enjoyable environment
Inclusivity	Honors Hyattsville's distinct character and diverse culture
Prosperity	Prioritizes community with a strong, diverse, local economy
Connectivity	Reflects the City's commitment to fostering strong community links
Accessibility	Ensures that everyone can fully participate in the life of the City
Sustainability	Embodies the City's commitment to preserving our natural environment

	PATH TO SUCCESS
Safe & Inviting City	Create a forward-looking city by modernizing public safety, improving emergency preparedness, and strengthening community trust.
Growing & Thriving Economy	Support economic development through a community-centered approach that fosters entrepreneurship, business growth, workforce development, and vibrant commercial corridors aligned with Hyattsville's evolving economy.
Excellence in Municipal Services	Leverage emerging tools and best practices to deliver high-quality city operations while building public trust through responsive, transparent governance.
Housing & Livable Neighborhoods	Promote inclusive housing by expanding availability, supporting diverse housing types, increasing homeownership, and improving affordability.
Dependable Infrastructure	Maintain and enhance public facilities, transportation, and infrastructure to efficiently meet current and future community needs
Sustainable Natural Environment	Promote sustainable and environmentally responsible practices across businesses, households, and City operations to support long-term environmental health and resilience.
Community Character	Foster civic engagement, build partnerships, and ensure inclusive representation through innovative collaborative approaches.

The city has several approved studies that continue to inform priorities and decision making.

STRATEGIC PLANS/ STUDIES
2026-2031 Strategic Plan
Affordable Housing Study
Multimodal Tool Kit (Pedestrian & Bicycle Safety Plan)
Age-Friendly Action Plan
Citywide Transportation Study
Lower Ward 1 Stormwater Study
Compensation Study – City will partner on FY27 study
Business Retention & Expansion Plan
Dewberry Data Study
Emergency Operations / Continuity of Operations
Race & Equity Plan
Driskell Park Master Plan
West HVL Traffic Calming, Road, & Sidewalk Repair
Space Utilization Study

FY27 BUDGET

Organizational Structure: The City of Hyattsville has a 10-person City Council and a Mayor. The Mayor is the Chief Executive Officer and elected at large. One Councilmember is elected from each ward of the City for a term of four (4) years. The City, like most smaller cities around the country, operates under a Council-Manager form of government. The Mayor and Council appoint a professional manager to oversee the day-to-day operations. The City Administrator supervises a Deputy, six Department Directors, and a Chief of Police. The City has also prioritized three specialized areas, which include Information Technology, Emergency Operations, and Equity & Inclusion.

Revenues & Expenditures:

Hyattsville has undergone massive changes in a short amount of time. The City has grown substantially over the last 25 years – by nearly 50% - and that growth requires ongoing programmatic and capital investment that reflects the interests of our residents, businesses, and visitors. However, that growth does not easily support itself. The costs of service provision have increased, as have the expectations from the public – and rightly so. We must demonstrate that the City is effective in executing our services, and we must ensure that the City is embarking upon a path of sustainable growth.

In the Fiscal 2027 Budget, we acknowledge that difficult choices lie ahead. Maintaining current services is challenging in an era of escalating cost growth, if only supported under our current revenue streams. Though we have opportunity to align those efforts, execution does not take place overnight, or even within a single fiscal year. The elected and administrative leadership of the City will pursue the necessary changes to improve this alignment, while ensuring we are making careful, informed decisions.

In Fiscal 2027, we will look to set the foundation for establishing those changes, with the presentation of a balanced budget, while limiting immediate disruption to services. For the proposed budget, we have identified several initial measures to support this course of action.

- *Budgeting for a 6-month hiring freeze for vacant positions.* This action is intended to allow departments to maintain current staffing levels, while providing opportunity for assessment of impact of current vacancies through the end of the calendar year.
- *Shifting available fund balance from special revenue sources to reflect specific, timed drawdown of funding support to the General Fund.* Special Fund revenues are intended for specific purposes established through charter or legislative provision. This measure acknowledges those requirements while identifying specific, allowable use and timed drawdown to reduce pressure on the General Fund.
- *Reviewing current revenue structures for adequacy in meeting today's needs.* The City has long maintained a real property tax rate that does not differentiate between typologies – all non-exempt property is assessed at the same rate. While the work is still unfolding, efforts on this front over time will allow the City to establish a stronger nexus between tax policy and service requirements. The City will also look towards reducing reliance on the real property tax as the dominant source of General Fund revenue, to ensure that the risk of lower or negative growth in property assessment in the future has less direct impact on the City's ability to maintain service provision.
- *Moving towards establishment of Pay-As-You-Go (PAYGO) capital funding as the only expected use of appropriated General Fund reserve balance.* In prior years, the growth of the City and resulting operational costs required identification of the General Fund balance to cover broader gaps between expenditures and budgeted revenues. As the revenue picture has improved for this year, we will look to limit use of the budgeted Fund Balance compared to prior years, with a future goal to utilize it as a one-time funding source (generally, for use in funding PAYGO capital contributions). In Fiscal 2027, the majority of fund balance use is dedicated to PAYGO capital investment ($1.1 million).
- *Integrating grant funding efforts into budgetary decision matrixes.* While grant funding has presented the City with amazing opportunities to fund important projects, we must approach these efforts with recognition of the requirements that those funding opportunities bring. Grant funding can often meet an immediate public interest, but it must be part of the larger ecosystem where it

serves the needs of the City, including the build-out of the budget, while minimizing potential “scope creep” through added obligation to current City services supported under the General Fund.

A summary of the Fiscal 2027 revenues and expenditures is reflected below, followed by a more in-depth narrative of budget inclusions and focus areas. The budget is presented as balanced, with the use of the General Fund reserve fund balance as required by the Charter §C5-5.

PROPOSED BUDGET - FY27	
General Fund	
General Fund Revenues	$34.6M
General Fund Expenditures (includes debt service)	$36.0M
Transfer from General Fund Reserve Balance	$1.4M
Total (Revenues – Expenditures)	***$0.0 M***
Other Funds	
Special Revenue Funds	$1.5M
Capital Improvement Funds	$3.7M
Total Expenditures - All Funds	**$41.3M**

The Fiscal Year 2027 budget includes an overall increase to the revenue budget, with increases primarily driven by the City’s major revenue sources. Real property taxes are projected to generate $22.1 million. Personal property taxes are projected to generate $0.9 million, and income taxes are projected at $4.2 million. Operating property taxes are estimated at $1.5 million, and we anticipate $150,000 in admissions taxes. Our non-tax revenue sources are projected to generate $5.6 million, with the largest increases associated with Miscellaneous revenues, resulting from transfers from other funds.

The real property tax rate is presented as unchanged at $0.63 per $100 of assessed valuation. The assessed valuation of real property continues to increase. Based on the projected difference between budgeted operating revenue and total expenditures, the City is expected to use approximately $1.5 million from the General Fund reserve balance, with the majority of the funding from this source directed towards PAYGO capital funding. The Fiscal 2024 audit is expected to be completed before the end of the fiscal year, with the reserve fund balance expected to show a decrease. The Fiscal 2025 audit is just beginning, with an estimated completion by the end of the second quarter of Fiscal Year 2027. The City continues to maintain a solid General Fund reserve balance, which is higher than industry standards.

The Fiscal Year 2027 General Fund operating budget expenditures are projected to be $36.0 million, inclusive of operating expenditures, debt service, and PAYGO capital contribution. The City's capital budget and the recommended budget for the Capital Improvement Plan is $3.7 million. Fiscal 2027 priorities and source of funding for the (CIP) can be found in greater detail starting on page 190 in this budget book.

PROPOSED BUDGET HIGHLIGHTS

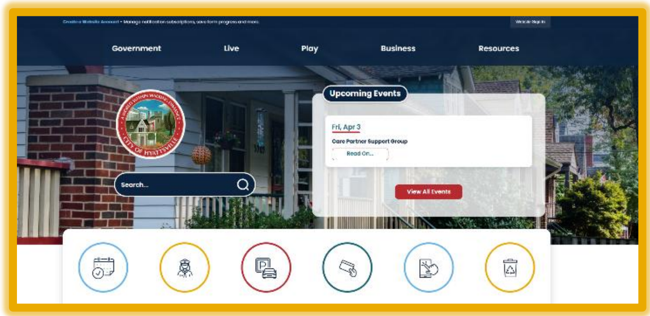
Employee Salaries and Staffing: Employee salaries and benefits continue to represent the largest share of the General Fund budget. The city is authorized 168 employees, but currently employs 157 full-time staff and 7 part-time employees. Staffing levels reflect a decrease due to the FY26 hiring freeze and the strategic realignment of personnel to address vacant positions. To meet reduced staffing challenges, we modified levels of support, program delivery, and response times. The city is also supported by an 11-member City Council. This year, we are requesting two new full-time positions: a Director of Information Technology & Security, and a Youth Center Supervisor to oversee programming at the new Teen Center. Additionally, the Committee Liaison position is being expanded from part-time to full-time to better support the City's 15 committees.

Benefits: Health benefit costs continue to rise rapidly. To prepare, we have included a 3.5% placeholder in the budget to account for potential increases in State of Maryland health insurance rates. The HR team is also actively preparing for the implementation of Maryland's Family and Medical Leave Insurance (FAMLI) program. Beginning January 1, 2027, both the City and its employees will begin contributing to the program at a combined rate of 0.9% of covered wages, split equally at 0.45% each. Employee contributions will be collected through regular payroll deductions, with the City remitting contributions to the State quarterly.

Legislative Services: The Mayor and Council's budget includes funding for membership dues, conferences, professional development, and funds to support the Hyattsville Life and Times, Hyattsville Fire Department, HySwap, and the Historic Hyattsville House Tour. Funding has been increased in the City Council's budget to cover additional costs associated with attendance at municipal conferences. Additionally, funding has increased to cover the anticipated rise in participation in the

Committee Stipend Program and the addition of council initiatives to fund Committee programming.

Communications: The Communications Team continues to use creative ways to meet residents where they are and provide critical information to residents. This year, the team updated the City website, with a focus on improving ADA compliance in line with the upcoming DOJ standards. They continue to share information through print publications, e-newsletters & text messages, city signage, video content, local advertising, and on social media, where they explored expanding our reach with the use of local influencers. Communications are shared in both English and Spanish wherever possible. The team also supports community engagement through the SeeClickFix requests platform and the HelloHyattsville online engagement tool. The budget supports continuation of these efforts.



City Clerk & Election Services: The Office of the City Clerk has included funding in its budget to retain contracted services primarily for the City's agenda management system for the public posting of City Council agendas, packets, and minutes, and software to manage public information requests. The staff is also preparing for the transition to in-person Council Meetings and for converting a part-time position to a full-time staff member to support the growing number of City Committees. In May of 2027, the City will hold an election for the office of Mayor and five Council seats. Funds have been budgeted to support vendor services for vote-by-mail, ballot machines, and electronic pollbook management. Additional funds are included in the Election budget to support an early voting day, the election guide, required mailings, and the posting of legal notices.

Human Resources (HR): As the City continues to grow, the staff remains committed to evaluating our capacity to effectively deliver the high-quality services our community expects and deserves. The staff will continue seeking opportunities to leverage technology to maximize staff time and resources.

Police officer recruitment continues to present challenges. Over the past fiscal year, three entry-level officers were hired; however, the increasingly competitive hiring incentives offered by other municipalities have affected retention. The City recognizes the competitive landscape and will continue exploring collaborative recruitment and retention strategies where possible.

The City has also had difficulty recruiting for our Department of Public Works (DPW) vacancies. To remain competitive, we continue to benchmark our compensation and benefits to ensure that salaries for positions including hard-to-fill vacancies are comparable with pay structures of surrounding municipalities.

The City conducted a compensation study in 2024. It revealed that 77% of our staff were compensated at 60–75% of the market average. In response, we implemented a cost-of-living adjustments (COLA) of 2.0% to 2.5% annually. In addition, our staff received merit increases of 1.5% to 2.5%, based on longevity and satisfactory performance evaluations. We plan to participate in a regional compensation study with peer municipalities to determine if the COLA and merit increases have helped close the gap and bring our hard-working staff in alignment with peers. In FY27, we are proposing a 2.0% COLA to help ensure our employees' salaries remain competitive and support our dedicated staff.

HR is working to ensure a seamless rollout, including policy updates, payroll system coordination, and employee communications, well in advance of the January 2027 contribution start date.

The City continues to benefit from participation in the State of Maryland Health Network, which covers more than 80,000 employees and allows the State to secure highly competitive rates. Eligible employees will gain access to family paid leave benefits beginning January 3, 2028, at which point they may take up to 12 weeks of paid, job-protected leave per year for qualifying family and medical reasons, with weekly benefits of up to $1,000.

In FY26, the Human Resources team implemented the NEOGOV platform, enhancing the City's capacity for online training, professional development, and efficient hiring workflows. HR onboarded 12 employees this fiscal year, while more than 10 employees departed the City through resignation or retirement before fiscal year-end.

Key priorities remain focused on policy benchmarking, competitive benefits refinement aligned with the City's "employer of choice" strategy, job description maintenance, and employee performance management, ensuring the City remains a strong and well-supported workplace.

Community, Business, and Economic Development: The Community Business and Economic Development Department enters FY 27 with a newly assembled, dynamic team committed to enhancing the quality of life for all Hyattsville residents through strategic investment in business vitality, housing affordability, and community development. The proposed budget sustains implementation of the FY22 Business Retention and Expansion Strategy, funding for entrepreneurship training, business outreach, and a robust economic development program, while continuing signature initiatives such as the Commercial Facade Investment Program, Economic Development Week, Winter Shop Local Campaign, and the Bi-annual Small Business Roundtable that have become cornerstones of Hyattsville's local economy. Recognizing that vibrant cities are built around the places people gather, the Department is committed to placemaking initiatives by enhancing existing civic events, cultural assets, and communal spaces as drivers of neighborhood identity and economic revitalization. To amplify this work, the Department is cultivating strategic partnerships with developers, property management companies, HOA's, and community organizations to advance revitalization efforts in key areas throughout the city. This supports a vision of leveraging shared resources to promote public art, welcoming streetscapes, and safe, thriving corridors. The budget also includes continued funding to retain our Housing Manager on contract, ensuring steady progress on housing affordability solutions identified through the Housing Affordability Study. Together, these investments reflect a unified vision where strategic partnerships, vibrant places, and economic opportunity work in concert.

Code, Permitting & Licensing: The Code, Permitting & Licensing Department is projected to experience moderate growth toward the end of the fiscal year as it adapts to the increased workload generated by new development activity and ongoing legislative efforts. Funding levels for Forced Clean-Up and Tree Removal Programs have been revised to match forecasted expenditures for the upcoming fiscal year, ensuring a timely response to property maintenance concerns. As part of our modernization efforts, resources have been allocated to implement an enhanced permit-tracking module that will improve administrative clarity, support data-driven decision-making, and increase efficiency in processing the rising volume of licensing and permitting requests. The department will also begin updating fines and fees to better reflect current enforcement needs and to ensure alignment with regional standards. In anticipation of the upcoming legislative initiatives around commercial blight, targeted investments will be made to expand commercial property maintenance compliance efforts. Funding is also designated for necessary staff training and certification to strengthen technical capacity, maintain regulatory consistency, and improve overall service delivery.

Community Programs and Services: The Community Services Department oversees 45 programs that support residents of all ages and abilities throughout the city. The city continues to pursue grant funding to continue providing the necessary services and support to our residents. This year, we included funding to ensure the continuation of our robust volunteer programs and partnerships that provide monthly fresh produce and diaper distributions. We also included funding to support ongoing mental health, tutoring, and mentoring programs. Additional funding supports software programs, Mayor for a Day, senior programs, recreation services, Call-A-Bus operations (1 electric, 2 diesel, and 1 county bus), Animal Control, community events, and customer service.

Age-Friendly and Senior Programming: Meals on Wheels continues to provide over 270 meals per week and 150 frozen meals every other week. This year, we recognized the need to continue providing reliable services and support to our aging and vulnerable populations, so the team developed a comprehensive referral guide. Our Aging and Wellness Services Manager remains on Congressman Glen Ivey's Senior Services Board, which is great news for Hyattsville. This will allow us to advocate for funding and essential support for our seniors. This year, we included funding for the continuation of Call-A-Bus transportation and the programs focused on technology, mental health, wellness, and arts. The FY27 Age-Friendly Action Plan priorities include continuing transportation services with additional caregiver support groups. Funding has also been included to expand the enrichment activities and Lunch and Learn workshops.

Children & Youth Programming: The Children & Youth Center offers over 12 programs for families with toddlers, children, and youth. The Community Services staff plans to continue the Leadership program, which is a pathway to our successful Youth Advisory Council (YAC). We included funding to continue supporting the following programs: Seasonal Camps (Winter and Spring), Mini Camps, Summer Camps (8 weeks), Toddler services (Creative Minds + Mentes Creativas), Drop-In Center hours, Tutoring Programs, CCIT, Intergenerational, Night Owls, Staycation, and Exploration Programs. We are excited to announce that the grant-funded Teen Center will be completed this summer. We included funding to add a full-time Teen Center Program Coordinator. They will continue to support programs, including college preparation, job readiness, career exploration activities, and trips. The budget allows for the continuation of the extremely successful Creative Minds toddler program, which now serves children ages 1-5 years, the expansion of the bilingual parent and teen workshops, and the management of sports fields.

Youth Scholarships and Grants: Funding has been included to continue administering scholarship and grant programs throughout the year. The Educational Path Scholarship provides support to residents pursuing post-secondary education, while the Children and Youth Camp Scholarship provides financial assistance to qualifying families so their children can participate in the City's camp programs. The Department also provides administrative support and oversight for grant programs managed by the Education Advisory Committee and the Health, Wellness & Recreation Advisory Committee.

Police and Public Safety: The Hyattsville Police Department remains fully committed to safeguarding lives and property, reducing crime and the fear of crime, preserving peace, and ensuring the safety and well-being of our residents and officers while protecting the rights of all community members. The Department is dedicated to serving the City through strong partnerships with the community to identify and resolve issues that impact public safety.

To support this mission, the Chief of Police has prioritized recruitment and retention, as well as investment in reliable technology and equipment. As the City continues to grow, the Department is experiencing increased strain on its existing resources due to rising service demands. Fortunately, the Department successfully applied for and, in FY26, received a $1 million grant to support recruitment and salaries. This funding allowed the Department to hire eight additional officers within three years. The department has already filled five of those eight positions.

These additional officers are expected to reduce reliance on overtime and help alleviate extended hours and additional workdays currently required of officers. Prolonged hours contribute to increased overtime costs and officer fatigue, which can negatively impact decision-making and performance. The Department also intends to continue the benefits of the grant-funded Crisis Intervention Team Clinician position. The Clinician plays a critical role in supporting both personnel and our community by responding to non-criminal complaints, assisting with de-escalation, and connecting individuals to appropriate care and resources. Their specialized expertise enables close collaboration with the Community Services team to support case management and address social service and mental health needs.

Priorities for FY27 include investment in equipment such as tasers, firearms, radios, and emergency vehicles. The Department will also continue implementing closed-circuit television (CCTV) and mobile camera systems to enhance public safety, deter crime, and aid in evidence collection, improving real-time situational awareness.

Additionally, the Department intends to fill the vacant Crime Analyst position this year, which will support more efficient use of data and intelligence to identify and analyze crime trends, detect patterns, and enhance officer safety. The Department has also utilized internal staffing to temporarily support the Automated Enforcement Programs Manager position to strengthen our automated enforcement programs and ultimately public safety on our roadways. This approach will be re-evaluated once the program is fully operational.

Finally, the FY27 budget includes limited funding to collaborate with surrounding municipalities on training initiatives and programs, including de-escalation, crisis and peer intervention, leadership development, and co-responder models.

Infrastructure and Facility Investment: The Department of Public Works has over 60 ongoing major and minor projects, some of which require funding sources. We continue to seek applicable grants when available to support the Department's projects and initiatives. The budget also includes funding to continue modernizing the vehicle fleet as well as funding for materials, project management, and contractor costs. Contract costs are a large source of funding in the department as they provide specialized technical expertise and experience to augment the staff.

In FY27, the department will complete the move of police department staff into the long-awaited Public Safety Headquarters and the new Teen Center. Other major infrastructure priorities include Lower Ward 1 Resiliency projects, City Building renovation and modernization, the Environmental Depot, and modernizing the former Public Works building for additional space.

Traffic and Transportation: The FY27 budget includes funding to manage roadway improvements, install additional wayfinding signage, implement sidewalk repair projects, the acquisition of MD 208, West Hyattsville Road improvements, and Hamilton Street, Ager Road, and Oliver Alley activation. There are currently 18 active traffic and transportation-related plans that are supported by the Pedestrian Safety Plan and the Transportation Study. Funding is also included to install decorative crosswalks and artistic roadways, ADA-accessible crossings, bike lanes, and sharrows to strengthen connectivity for walkers and cyclists.

Parks and Playgrounds: The FY27 budget includes funding to maintain and expand public restroom availability in parks, upgrade the City's tree canopy, and build out the Healthy Trees Hyattsville program. The staff will continue to provide invasive plant removal and planning for the upgrade of several of our parks and playgrounds.

Environment: To reinforce our commitment to green energy, we will continue working with the Environment Committee and Shade Tree Board to identify environmentally friendly initiatives and alternative fuel goals. This includes the deliberate and incremental growth of our fleet of electric and hybrid vehicles and charging stations. We will also seek grant funding to expand our use of solar panels and wind energy. Other priorities include using smart environmental design, evaluating stormwater management needs, continued tree management and planting, and design opportunities in our parks and throughout the City. Funds are also included to continue implementing Healthy Trees Hyattsville (HTH) initiatives and maintaining our food forests. The community garden in Heurich Park is up and running and very well maintained by the Garden Chapter. The City plans to complete the limited upgrades to David C. Driskell Park, complete the lower Ward 1 stormwater management efforts, and the submerged wetland at 42nd and Charles Armentrout.

Parking: Parking revenues have been down slightly this year due to aging equipment that has outlived the availability of repair parts. Replacement equipment was delayed due to global and nationwide parts and transportation issues. Several new pay stations have now been installed. The new City-owned parking garage with 152 permanent public spaces is open and will be fully accessible this FY. In addition, the City plans to add new Mobile Parking Safety Sticks in Hyattsville Crossing this year. The Parking staff continues to evaluate equipment, fees, and fine structure, as well as contracted services to determine the best way forward to support accessibility, turnover, and discourage illegal parking and abandoned vehicles. The staff will continue to manage permit renewals in the City's Residential Parking Zone (RPZ) program.

Technology and Security: The City included funding to hire a full-time Information Technology & Security Officer. This position has become a priority to respond to the rapid advancements in technology, the need for enhanced operational security and training, the necessary use of data for decision making, and new technological platforms to be introduced. The city has relied heavily on a managed services provider to assist the staff, but as new buildings come online, we recognize the value of having in-house expertise on staff to improve efficiency and performance. The staff will continue to look for ways to improve efficiency, reduce costs, and ensure access to information and data accuracy.

In conclusion, as the City continues to grow and expectations increase, we want to be more responsive in identifying priorities. The new strategic plan, along with our internal staff working groups for collective decision-making, will help us prioritize what is most important in caring for our community. In addition, our ongoing pursuit of grant funding, sponsorships, and partnerships will help ensure that we can augment revenues to ensure we are meeting our residents' needs and remain responsible stewards of taxpayer dollars.

We are confident that this budget proposal reflects our steadfast commitment to our growing community and will ensure we align with our strategic goals to remain a welcoming and supportive community, providing the best experience, service, and support to our residents.

Finally, I would like to acknowledge and commend the City Treasurer, the Deputy Budget Director, and the Finance Manager for their financial leadership, acumen, and guidance throughout this process. I also want to acknowledge the hard work of the dedicated department directors and staff who invested significant amounts of time, effort, and energy to ensure the proposed budget meets or exceeds the needs and expectations of our deserving community.

Respectfully Submitted,

Tracey Douglas

City Administrator

Hyattsville, MD

PURPOSE OF THE BUDGET BOOK

THE BUDGET AS A POLICY GUIDE

The budget serves as a policy guide, providing readers with insight into the organization's financial and programmatic policies. It outlines the organization's long-term goals and key concerns while also detailing the short-term financial and operational policies that shape the budget for the upcoming year.

THE BUDGET AS A FINANCIAL PLAN

As a financial plan, the budget details the costs of providing municipal services and how the services will be funded. The FY26 Budget Summary presents all revenues and expenditures and fund distribution. The budget book explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. In addition, there is discussion of the City's accounting structure and budgetary procedures.

THE BUDGET AS AN OPERATIONS GUIDE

As an operations guide, the budget details how departments and the General Fund are organized. The budget informs the reader of all activities, services and functions carried out by each department. Each departmental budget section includes a description of the department's function, its goals and objectives, authorized positions, budget highlights and budgetary appropriations.

THE BUDGET AS A COMMUNICATION DEVICE

The budget serves as a communication tool, providing summary information to help readers interpret the document. Each section includes charts, graphs, tables and text to present the information clearly and concisely. The budget document also includes the detailed table of contents and a glossary of terms for easy navigation and understanding. The City Administrator's Budget Transmittal Letter provides readers with a condensed analysis of the fiscal plans of the City for the upcoming fiscal year.

BUDGET SCHEDULE

<u>November:</u>

- City Departments begin internal budget preparation

<u>December-Febuary:</u>

- City Administrator and Treasurer prepare Draft Budget

<u>March/April:</u>

- City Administrator and Treasurer introduce Draft Budget

<u>April:</u>

- Departmental Budget Hearings
- Budget may be adjusted by Council

<u>May:</u>

- City Council adopts Final Budget

<u>July:</u>

- New Fiscal Year begins

CITY CHARTER BUDGET REQUIREMENTS

§ C5-5. Submission of annual budget to Council; budget open to public inspection. [Amended 5-5-80 by HR No. 2-80, 3-3-08 by HR 2008-06, Amended 1-27-14 by HR 2014-02]

The City Administrator, ordinarily by the first meeting in April of each year and no later than sixty (60) days before the beginning of the fiscal year, shall submit a budget to the Council.

The budget shall provide a complete financial plan of all city funds and activities for the ensuing 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.

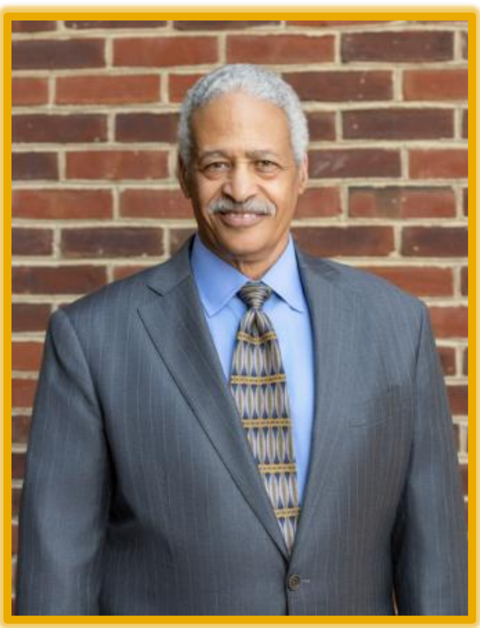
The budget presented to the City Council shall be a public record in the office of the Treasurer and open to public inspection by anyone during normal business hours. The budget shall be in such form as the City Administrator deems desirable or the Council may require. In organizing the budget, the City Administrator shall utilize the most feasible combination of expenditure classification by fund, department, program, purpose and activity. The budget shall begin with a clear general summary of its contents; shall show in detail all estimated income, indicating the proposed property tax levy. It shall indicate in separate sections:

- All actual expenditures for the two (2) preceding budget years and current year expenditures.
- Proposed expenditures for current operations for the ensuing budget year, detailed by offices/departments in terms of their respective work programs, activities and the method of financing such expenditures.
- Proposed capital expenditures for the ensuing budget year, detailed by offices/departments when practicable, and the proposed method of financing each such capital expenditure.
- Proposed 5-year forecast for the operating budget and capital improvement plan.

CITY OVERVIEW AND MISSION

OVERVIEW: The City of Hyattsville, located in Prince George's County, Maryland, is a vibrant, diverse and growing community of more than 21,000 residents. With several new residential developments underway, the City is expected to continue expanding in the coming years.

Incorporated in 1886, the City operates under a municipal government and provides essential services that support residents' quality of life, including public safety, public works, infrastructure maintenance, community services and programs, and economic development. Its close proximity to Washington, D.C., along with two metro stations, access to major roadways, bike trails, make it well-connected and accessible thriving hub within the region. The city is known for its welcoming atmosphere, strong arts presence, and commitment to environmental sustainability. Residents and visitors enjoy a mix of small businesses, major retailers, diverse dining options, parks, playgrounds, hiking and biking trails.



This budget reflects the City's ongoing commitment to maintaining safe neighborhoods, investing in infrastructure and public spaces, and supporting a strong, inclusive local economy.

MESSAGE FROM MAYOR: Greetings, as your Mayor, it is an honor to serve the residents of Hyattsville and help guide our city through a period of continued growth and opportunity. Having lived in this community for more than 30 years, I remain deeply committed to policies and investments that support all residents.

Since being elected Mayor in 2023, I remain passionate about access to food and housing, advocating for our youth, seniors, and those in need, ensuring that no one is left behind. My vision is to strengthen our community and prioritize the services and programs that matter most—Our goal is to ensure that as Hyattsville grows, it remains a place where everyone has the opportunity to thrive.

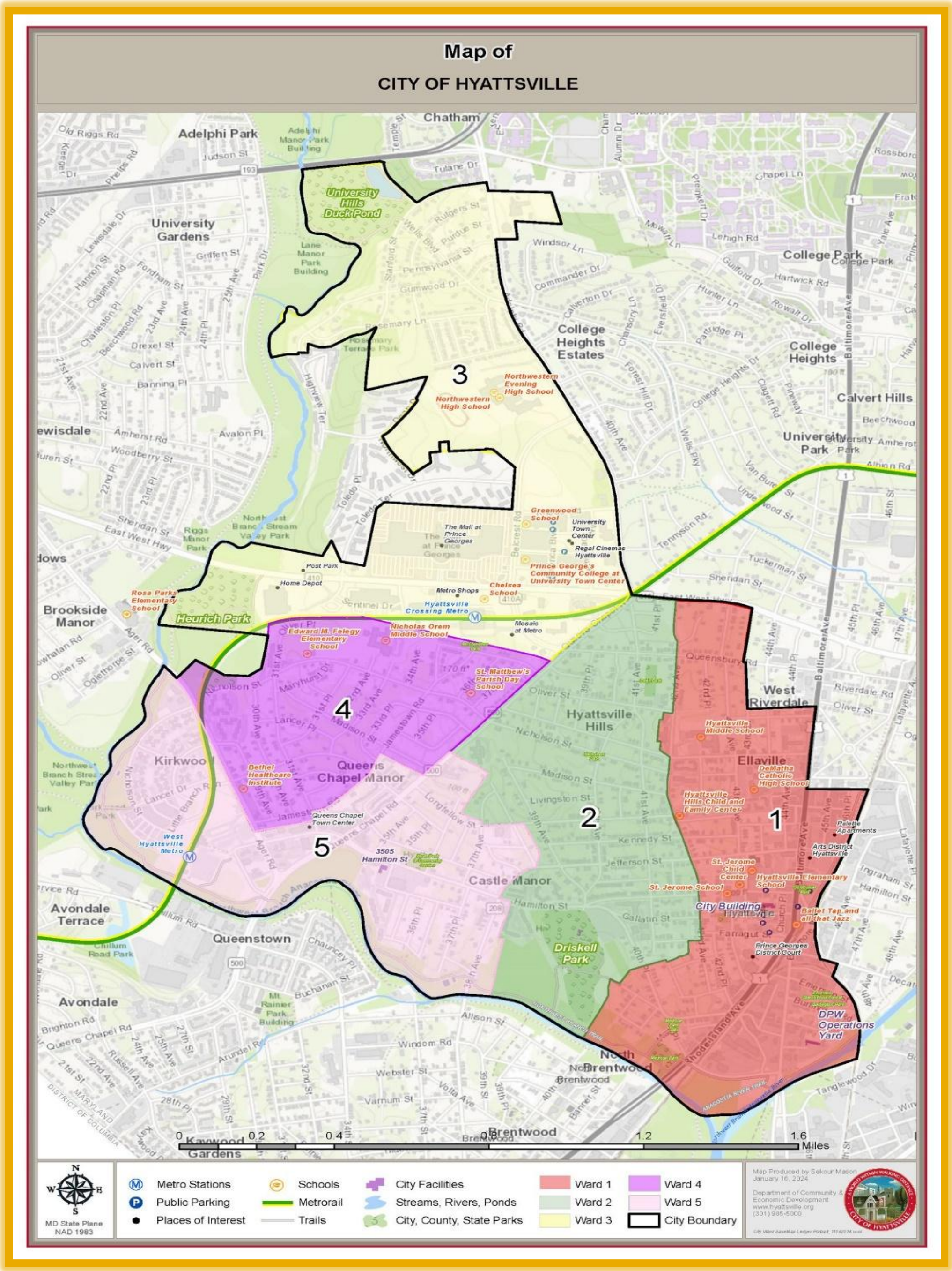
We recognize that responsible budgeting requires balancing immediate needs with long-term sustainability. This proposal reflects careful planning, collaboration with City Council and staff, and input from our community.

Together, we will continue working to strengthen Hyattsville and maintain the high quality of life our residents expect and deserve.

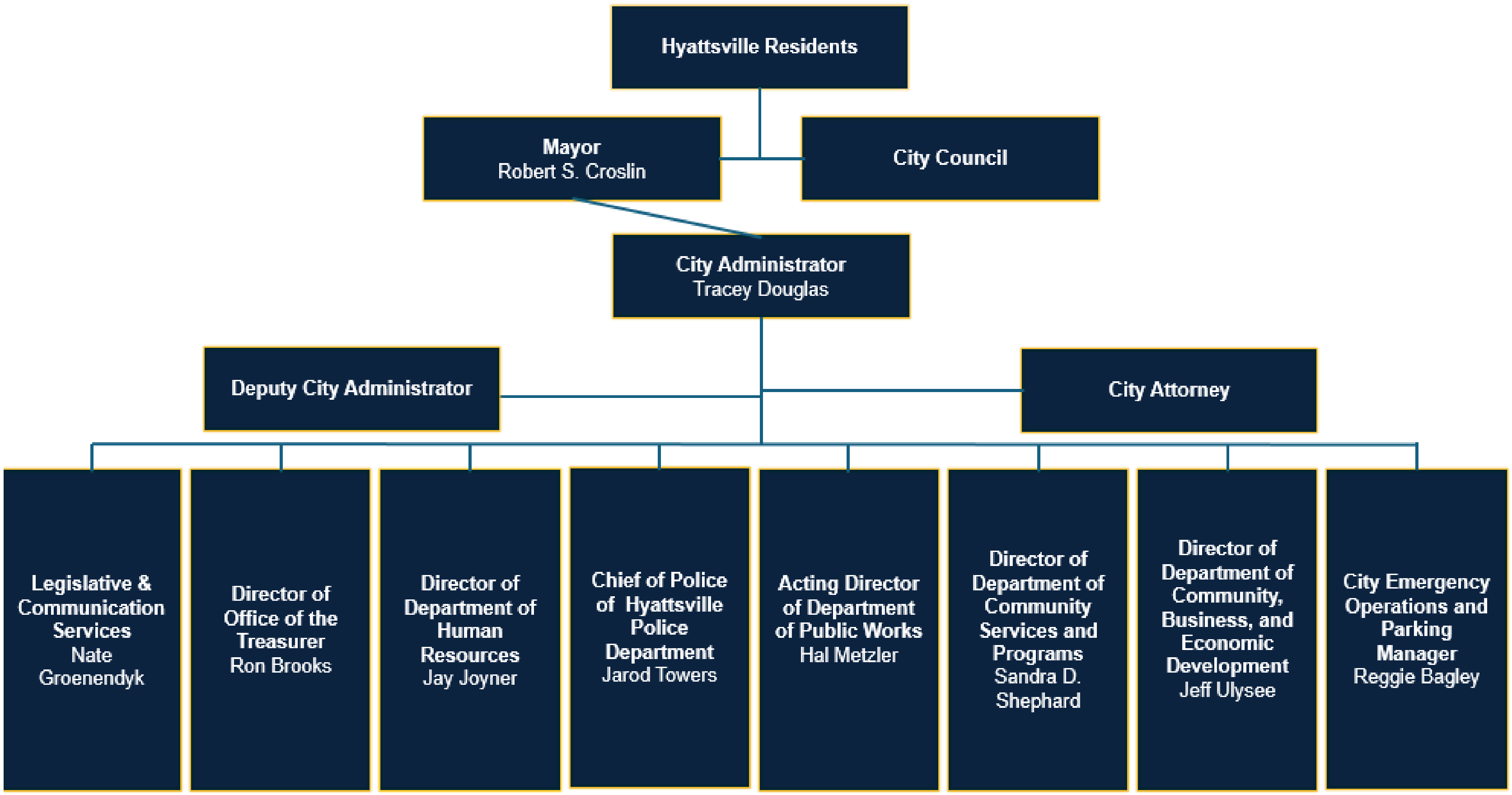
CITY COUNCIL: The City of Hyattsville legislative body is comprised of the Mayor and a ten-member City Council. Councilmembers serve four-year staggered terms, with elections held every two years. The ten-member Council consists of two representatives from each of the City's five wards.

GENERAL GOVERNMENT: The City of Hyattsville is governed by the Mayor who is elected at large and the City Council. Hyattsville, like most municipalities in MD, operates under a Council-Manager form of government, in which the Mayor and Council appoint a City Administrator. The City Administrator supervises the Deputy City Administrator, Chief of Police and 6 Department Directors. Together they execute policies and priorities of the legislative body and oversee the day-to-day administration, services and operations of the City. The Department Directors include the Finance Director; Human Resources Director; Community Services and Program Director; the City Clerk/Legislative Affairs Director; the Community Business and Economic Development Director and the Public Works Director. The City also employs an Emergency Operations Officer and an Equity Officer who assist in providing essential community education and services. Hyattsville obtains legal services through a contract with Karpinski, Karp and Cornbrooks.

CITY OF HYATTSVILLE MAP



ORGANIZATIONAL CHART



MAYOR AND CITY COUNCIL

Office of the Mayor
Mayor Robert S. Croslin

Ward 1 Council Members
Councilmember Joanne Waszczak
Councilmember Greg Barnes
Ward 2 Council Members
Councilmember Emily Strab
Councilmember Danny Schaible
Ward 3 Council Members
Councilmember Kareem Redmond
Councilmember Gopi Dhokai

Ward 4 Council Members
Councilmember Michelle Lee
Councilmember Edouard Haba
Ward 5 Council Members
Councilmember Joseph Solomon
Councilmember Kelson Nisbett

REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

Summary of General Fund Revenues

Source	Category	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed Over/ (Under) FY26 Adopted
Real Property Taxes	Local Tax	$16,297,734	$17,441,552	$18,651,075	$19,594,535	$22,126,786	$2,532,251
Personal Property Taxes	Local Tax	$1,190,217	$910,448	$661,771	$915,000	$922,000	$7,000
Operating Property Tax	Local Tax	$827,815	$800,135	$805,448	$1,271,100	$1,503,833	$232,733
Income Tax	Local Tax	$3,661,441	$3,972,218	$4,190,177	$3,951,088	$4,218,709	$267,621
Admiss/Amusement Tax	Local Tax	$262,101	$163,680	$161,440	$150,000	$150,000	$-
Licenses and Permits	Other Revenue	$484,725	$668,114	$810,271	$736,000	$924,000	$188,000
Other Governments	Other Revenue	$1,315,450	$1,232,308	$1,392,714	$1,446,425	$2,271,457	$825,032
Service Charges	Other Revenue	$249,565	$138,038	$80,039	$136,900	$74,120	$(62,780)
Fines and Forfeitures	Other Revenue	$304,503	$341,420	$242,235	$728,200	$272,120	$(456,080)
Miscellaneous	Other Revenue	$690,127	$993,364	$743,665	$1,150,700	$2,090,700	$940,000
Total		**$25,283,678**	**$26,661,277**	**$27,738,835**	**$30,079,948**	**$34,553,725**	**$4,473,777**

Summary of General Fund Expenditures

Source	Category	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed Over/ (Under) FY26 Adopted
City Council	Legislative Expenditure	$236,771	$264,784	$232,080	$363,218	$383,797	$20,579
City Clerk	Legislative Expenditure	$363,886	$403,734	$294,994	$324,053	$371,844	$47,791
Mayor	Legislative Expenditure	$24,033	$27,595	$24,181	$29,535	$29,025	$(510)
Elections	Legislative Expenditure	$153,833	$7,658	$93,796	$14,174	$147,649	$133,475
Finance	General Government Expenditures	$900,941	$863,265	$824,284	$1,054,603	$1,275,584	$220,981
Legal	General Government Expenditures	$110,381	$90,020	$69,606	$105,000	$110,000	$5,000
Human Resources	General Government Expenditures	$861,147	$846,941	$870,492	$926,160	$968,008	$41,848
City Administrator	General Government Expenditures	$885,717	$809,359	$704,213	$1,037,043	$930,726	$(106,317)
Volunteer Services	General Government Expenditures	$156,361	$103,597	$55,402	$64,603	$124,378	$59,775
Age Friendly Services	General Government Expenditures	$207,603	$214,989	$204,546	$374,242	$279,901	$(94,341)
Information Technology	General Government Expenditures	$680,579	$564,079	$710,416	$568,680	$731,067	$162,387

Communications	General Government Expenditures	$445,885	$417,105	$450,231	$496,634	$524,662	$28,028
Cable Television	General Government Expenditures	$217,970	$210,740	$166,316	$231,145	$234,384	$3,239
GIS	General Government Expenditures	$109,179	$117,411	$94,558	$154,700	$160,662	$5,962
Comm. Services Admin.	General Government Expenditures	$234,717	$259,810	$247,461	$386,554	$410,792	$24,238
Police OTC	Police Dept Expenditures	$1,767,005	$1,947,513	$1,060,662	$1,374,314	$1,681,682	$307,368
Police Special Serv.	Police Dept Expenditures	$914,244	$1,052,000	$1,340,287	$2,961,326	$2,512,950	$(448,376)
Patrol	Police Dept Expenditures	$5,020,006	$5,537,888	$4,228,977	$5,599,453	$5,930,587	$331,134
Police Support Services	Police Dept Expenditures	$1,635,623	$1,757,555	$1,436,098	$2,011,215	$2,293,363	$282,148
Admin. Services	Police Dept Expenditures	$34,425	$-	$367,489	$812,780	$1,083,572	$270,792
General OPS	Police Dept Expenditures	$-	$-	$700,981	$576,812	$806,628	$229,816
Redlight Camera Program	Police Dept Expenditures	$217,962	$188,261	$164,065	$395,000	$200,000	$(195,000)
PD Mental Health Program	Police Dept Expenditures	$-	$7,940	$36,628	$32,300	$48,750	$16,450
Fire Dept	Fire Dept Expenditure	$50,000	$50,000	$50,000	$-	$-	$-
Code Compliance	Code Compliance Expenditure	$610,415	$706,375	$615,516	$915,680	$693,912	$(221,768)

Public Works Administration	Public Works Expenditures	$1,006,668	$1,222,549	$1,535,277	$1,779,291	$1,731,221	$(48,070)
Highway/Street Operations	Public Works Expenditures	$937,081	$1,075,537	$908,531	$1,206,524	$1,571,761	$365,237
Sanitation Operations	Public Works Expenditures	$1,870,466	$1,689,933	$1,646,077	$2,341,112	$1,892,316	$(448,796)
Bldg./Ground Maintenance	Public Works Expenditures	$774,515	$917,935	$930,540	$1,275,480	$1,547,265	$271,785
Vehicle Maintenance	Public Works Expenditures	$524,034	$439,425	$194,383	$419,073	$336,763	$(82,310)
Parks Operations	Public Works Expenditures	$995,609	$733,632	$918,595	$1,324,248	$1,412,613	$88,365
Call-A-Bus	Recreations/Arts Expenditures	$122,889	$131,010	$227,380	$305,181	$302,857	$(2,324)
Recreation/Teen Center	Recreations/Arts Expenditures	$694,115	$801,748	$642,465	$834,634	$858,030	$23,396
Community Development	Community Development Expenditure	$690,802	$482,762	$414,026	$708,733	$614,384	$(94,349)
Other Finance Uses - Transfers	Debt	$2,069,642	$1,648,462	$2,705,786	$2,018,231	$2,675,982	$657,751
PAYGO Capital Contribution	PAYGO Capital	$-	$-	$-	$-	$1,088,700	$1,088,700
Total		**$25,524,504**	**$25,591,612**	**$25,166,339**	**$33,021,731**	**$35,965,813**	**$2,944,082**
Revenues Over/(under) Expenses		**$(240,826)**	**$1,069,665**	**$2,572,496**	**$(2,941,783)**	**$(1,412,088)**	
Beginning Fund Balance - (a)		**$24,508,585**	**$24,267,759**	**$25,337,424**	**$27,909,920**	**$24,968,137**	
Ending Fund Bal. - (b)		**$24,267,759**	**$25,337,424**	**$27,909,920**	**$24,968,137**	**$23,556,049**	

Note: In FY25, the "Other Finance Uses - Transfers" Debt Service line included retirement of the FY24 BAN in the amount of $11.6 million. This number is excluded from the total Transfers figure. Fiscal Years 2024 and 2025 balances are unaudited. Fiscal 2026 and 2027 fund balance figures represent budgeted amounts. Fiscal 2027 will include the use of $1,412,088 in fund balance.

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REVENUE DESCRIPTION AND CALCULATION DETAILS

LOCAL TAXES:

REAL PROPERTY TAXES $22,126,786

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. The estimated property assessment base for fiscal year 2026/2027 is $3,362,924,008; this is an increase of 13.5% over fiscal year 2025/2026. A history of the change in the City's assessable tax base and real property tax revenues is available on page 35 of this document.

- The proposed budget does not include a real property tax rate increase.

PERSONAL PROPERTY TAXES $922,000

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.

OPERATING PROPERTY TAX $1,503,833

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 $3.50 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 $4,218,709

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 $150,000

Municipalities have the authority to impose the A&A tax on certain leisure activities, up to a certain rate. 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.

OTHER REVENUE:

LICENCES AND PERMITS $924,000

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.

In April 2025, staff will implement increased fees for single family and multifamily rental licenses. These rental license fees have not been increased in 19 years. Permit Fees for single family units will increase to $300 annually per unit. Permit Fees for multi-family units will increase to $250 bi-annually per unit. Multifamily licensing fees are collected biannually, so there is some fluctuation in revenue from year-to-year.

OTHER GOVERNMENTS $2,271,457

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.

Highway User Revenues are allocated to each county based on its relative proportion of registered vehicles in the state. A portion of the funds designated for each county is distributed to the county's 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.

SERVICE CHARGES $74,120

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 FOREITURES $272,120

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

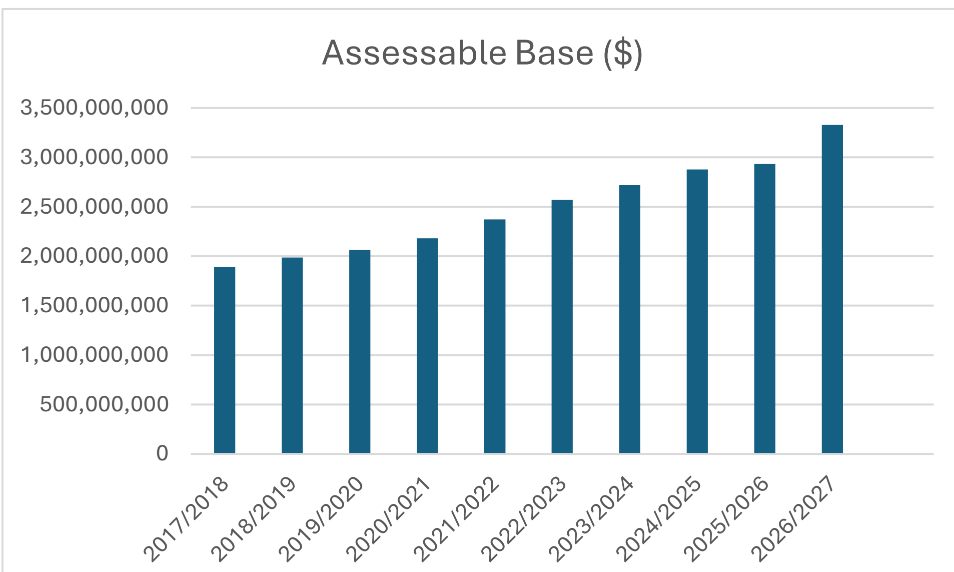
MISCELLANEOUS $2,090,700

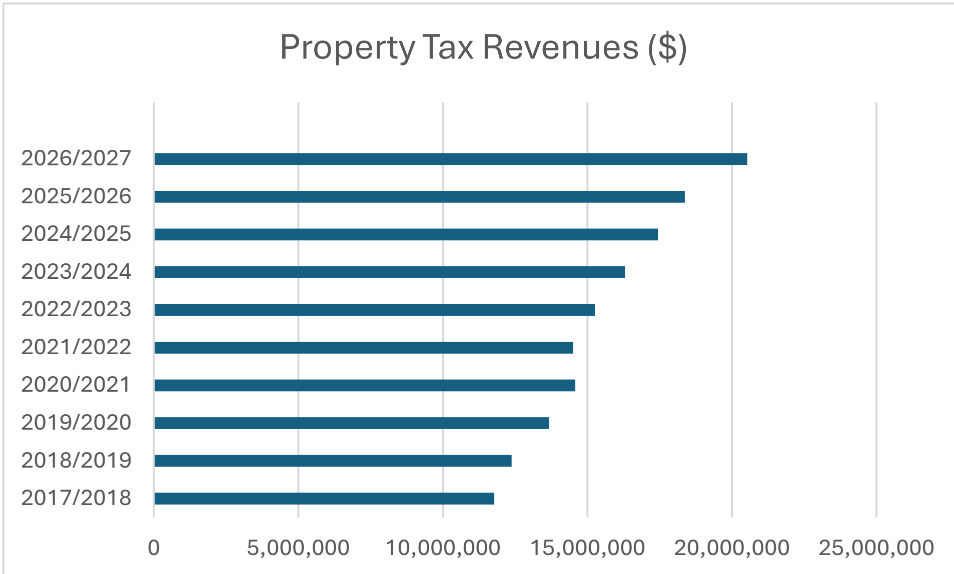
Miscellaneous revenues include those which do not fit into another category — interest, rentals, donations, and reimbursements.

PROPERTY TAX: ASSESSABLE BASE TABLE

Tax Year	Assessable Base ($)	% Change	Tax Rate ($)	Property Tax Revenues ($)
Actual 2017/2018	1,889,092,997	5.40%	0.63	11,780,989
Actual 2018/2019	1,987,237,231	5.20%	0.63	12,374,588
Actual 2019/2020	2,065,307,040	3.90%	0.63	13,669,257
Actual 2020/2021	2,181,979,574	5.60%	0.63	14,580,900
Actual 2021/2022	2,373,975,597	-0.50%	0.63	14,501,851
Actual 2022/2023	2,569,213,033	5.40%	0.63	15,252,154
Actual 2023/2024	2,719,789,984	7.60%	0.63	16,297,734
Actual 2024/2025	2,876,690,422	5.80%	0.63	17,441,552
Actual 2025/2026	2,931,503,422	1.90%	0.63	18,366,086
Estimate 2026/2027	3,326,924,008	13.5%	0.63	20,533,195

PROPERTY TAX: ASSESSABLE BASE GRAPHS





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DEBT SERVICE AND OTHER FINANCE USES

- Funding Sources for all Capital Improvements generally involves a transfer of funds and cash reserves from the general fund, in addition to proceeds from general obligations and lease financing. This is consistent with best practices to fund capital outlay projects.
- Transfers generally occur after final approval of the final estimated revenues and planned expenditures by City Council in May of each year.
- Transfers are required to be made to the Debt Service Fund for payment of lease and bond principal and interest.

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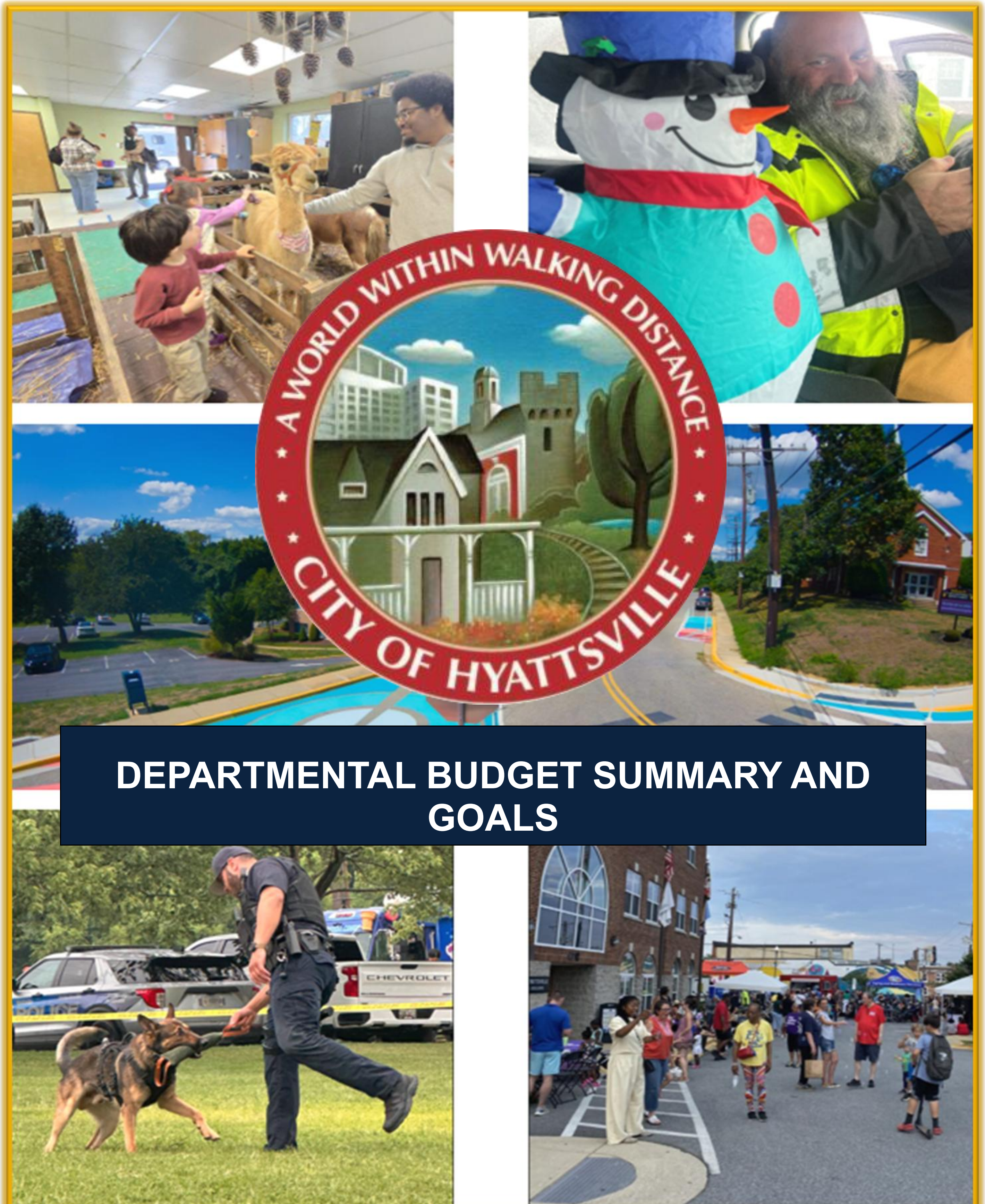

DEPARTMENTAL BUDGET SUMMARY AND GOALS

MAYOR'S BUDGET: DEPARTMENT #120

DEPARTMENT DESCRIPTION AND FUNCTIONS:

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's functions are as follows:

- Act as the executive officer of the City to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.
- Preside as the Chair of City Council Meetings.
- Participate in debate and voting on items brought before the City Council.
- Send correspondence at the approval and on behalf of the City Council.
- Serve as the City's representative and spokesperson at events.

PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Mayor (Part-Time)	1.0	1.0
Total	**1.0**	**1.0**

EXPENDITURES

SALARIES AND WAGES $18,896

- ❖ The proposed amount for salaries and wages for FY27 is $18,896. This amount funds the following positions: Mayor.

FRINGE BENEFITS $4,379

- ❖ The proposed amount for fringe benefits for FY27 is $4,379. Fringe Benefits include the following: Pension, Medicare, and Worker's Comp.

CONTRACTED SERVICES $0

- ❖ There is no proposed amount for contracted services for FY27.

COMMUNICATIONS $600

- ❖ The proposed amount for communications for FY27 is $600. This amount funds one tablet and phone related expenses.

SUPPLIES AND MATERIALS $0

- ❖ There is no proposed amount for supplies and materials for FY27.

TRAVEL AND TRAINING $150

- ❖ The proposed amount for travel and training for FY27 is $150. This amount funds association dues.

OTHER $5,000

- ❖ The amount proposed for FY27 is $5,000. This amount funds conference registration fees and mayoral discretionary funds.

CAPITAL OUTLAY $0

- ❖ There is no proposed amount for capital outlay for FY27.

TOTAL FOR OFFICE OF THE MAYOR $29,025

- ❖ The total proposed budget for the Office of the Mayor for FY27 is $29,025.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Mayor	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	16,474	16,803	14,283	18,446	18,896
Fringes	2,754	3,469	3,648	3,897	4,379
Contracted Services	-	65	-	-	-
Communications	1,434	874	927	930	600
Supplies & Materials	1,026	-	-	-	-
Travel & Training	100	-	-	-	150
Other	2,245	6,384	5,323	6,262	5,000
Capital Outlay	-	-	-	-	-
Total Mayor	**24,033**	**27,595**	**24,181**	**29,535**	**29,025**

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CITY COUNCIL'S BUDGET: DEPARTMENT #100

DEPARTMENT DESCRIPTION AND FUNCTIONS:

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.

The Council's functions are as follows:

- Faithfully attend City Council Meetings to represent their constituents through debate and votes on matters brought before them
- Serve as a resource for residents with concerns on matters within the City's purview.
- Pass ordinances, resolutions, and laws necessary for the good of the City and its residents.
- Levy taxes and appropriate municipal funds through the adoption of an annual budget.
- Serve as liaisons to City advisory bodies.

PERSONAL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Councilmembers (Part-Time)	10.0	10.0
Total	**10.0**	**10.0**

EXPENDITURES

SALARIES AND WAGES $121,700

- The proposed amount for salaries and wages for FY27 is $121,700. This amount funds the following positions: ten councilmembers.

FRINGE BENEFITS $24,907

- The proposed amount for fringe benefits for FY27 is $24,907. Fringe Benefits include the following: Pension, Medicare, and Worker's Comp.

CONTRACTED SERVICES $5,500

- The proposed amount for contracted services for FY27 is $5,500. This amount funds services for code updates through General Code and printing costs..

INSURANCE $15,000

- The proposed amount for insurance for FY27 is $15,000. This amount funds Liability insurance under LGIT.

COMMUNICATIONS $4,550

- The proposed amount for communications for FY27 is $4,550. This amount funds legal notices and Council cell phone plans.

SUPPLIES AND MATERIALS $6,500

- The proposed amount for supplies and materials for FY27 is $6,500. This amount funds Council business cards, meeting supplies, budget guide printing, and City-branded clothing.

TRAVEL AND TRAINING $75,300

- The proposed amount for travel and training for FY27 is $75,300. This amount funds association dues, conference registrations, and professional development per diem.

OTHER $130,340

- The proposed amount for FY27 is $130,340. This amount funds Council discretionary funds, committee stipend program, Hyattsville Life & Times donation, Hyattsville Fire Department donation, and committee program grants.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR CITY COUNCIL $383,797

- The total proposed budget for the City Council for FY27 is $383,797.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
City Council	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	106,575	112,460	91,768	121,105	121,700
Fringes	15,870	16,765	18,663	25,545	24,907
Contracted Services	1,195	3,773	1,478	5,300	5,500
Insurance	11,145	14,055	11,757	12,000	15,000
Communications	7,281	4,676	2,704	5,018	4,550
Supplies & Materials	1,062	3,407	1,001	8,000	6,500
Travel & Training	40,197	44,132	59,008	65,250	75,300
Other	53,446	65,516	64,952	121,000	130,340
Capital Outlay	-	-	-	-	-
Total City Council	**236,771**	**264,784**	**251,331**	**363,218**	**383,797**

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BOARD OF ELECTIONS: DEPARTMENT #130

GOALS AND OBJECTIVES

Goal 1: Effectively administer the 2027 City Council and Mayoral Election

- ❖ Objective 1.1 - Evaluate equitable access to voting for all eligible City residents.
  - o Action 1.1 – Provide multiple ways for residents to vote, including in-person voting, vote-by-mail as authorized by Council and accessible voting as outlined by ADA guidelines
    - ▪ Measurement 1.1 – Voter turnout.
- ❖ Objective 1.2 - Ensure the accuracy of election results.
  - o Action 1.2 - Leverage our current technologies to support and expedite the processing of ballots and tabulating of votes.
    - ▪ Measurement 1.2 - Election results are certified by the Board of Supervisors of Elections to the City Clerk and announced to the public within five calendar days of the close of polls.

- ❖ Objective 1.3 - Ensure the effective communicate of election information to all Hyattsville City residents.
  - o Action 1.3 - Utilize bilingual mail, print media, social media and attend community events to notify residents of the upcoming election, candidate registration guidelines, and information on voting and voter registration.
    - ▪ Measurement 1.3 - The number of registered candidates.
    - ▪ Measurement 1.4 - The number of new registered voters.
    - ▪ Measurement 1.5 - Voter turnout.

MISSION STATEMENT

The Board of Supervisors of Elections, in conjunction with the City Clerk's Office, is committed to ensuring that all City elections are conducted in a manner that maintains the integrity of the principles of democracy and adheres to the requirements outlined in the City Charter and Code as well as County, State, and Federal election regulations.

DEPARTMENT DESCRIPTION AND FUNCTIONS

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.

The Election Board's functions are as follows:

- ❖ Plan and conduct regular and special City elections in coordination with the City Clerk.
- ❖ Encourage voter registration in the City.
- ❖ Conduct voter outreach to increase the engagement in City elections.
- ❖ 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.
- ❖ Train and coordinate staffing of election judges in City elections.

PERSONNEL DATA FTEs:		
	FY26 Budget	**FY27 Budget**
Election Board Members (Part-Time)	5.0	5.0
Total	**5.0**	**5.0**

EXPENDITURES

SALARIES AND WAGES $7,500

- ❖ The proposed amount for salaries and wages for FY27 is $7,500. This amount funds the following positions: five election board members.

OVERTIME $1,000

- ❖ The proposed amount for overtime for FY27 is $1,000.

FRINGE BENEFITS $649

- ❖ The proposed amount for fringe benefits for FY27 is $649. Fringe Benefits include the following: Medicare and Worker's Comp.

CONTRACTED SERVICES $136,000

- ❖ The proposed amount for contracted services for FY27 is $136,000. This amount funds all contracts tied to the 2027 Mayor elections.

SUPPLIES AND MATERIALS $2,500

- ❖ The proposed amount for supplies and materials for FY27 is 2,500.

TOTAL FOR ELECTION BOARD $147,649

- ❖ The total proposed budget for the Election Board for FY27 is $147,649.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Election	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	8,000	5,000	4,750	7,688	7,500
Overtime	445	-	-	1,000	1,000
Fringes	718	433	519	649	649
Contracted Services	99,581	1,828	87,187	4,837	136,000
Supplies & Materials	1,319	397	1,340	-	2,500
Total Elections	**153,833**	**7,658**	**93,796**	**14,174**	**147,649**

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CITY CLERK'S DEPARTMENTS

CITY CLERK'S BUDGET: DEPARTMENT #101

GOALS AND OBJECTIVES

Goal 1: Create and Maintain Records of all Official Actions of the City Council, Provide public access to legislative actions and policies.

- ❖ Objective 1.1 - Effectively serve the public by providing access to information and records relating to the City's legislative process and ensure the City's compliance with legal notice requirements.
  - o Action 1.1 - Manage the agenda packet process, publish City Council agendas, minutes, videos, and legal notices within legally prescribed timelines and maintain the City Charter and Code
    - ▪ Measurement 1.1 - Number of official records processed. Produce and publish an annual update of the City Charter and Code.

Goal 2: Provide Timely Responses in Accordance with State Law to Requests for City Records under the Maryland Public Information Act

- ❖ Objective 2.1 - Stay informed on state and local laws, code and charter to ensure compliance.
  - o Action 2.1 - Coordinate timely response to requests for City records in accordance with the Maryland Public Information Act.
    - ▪ Measurement 2.1 – The number of public information act requests that are responded to and the average time to complete a request.

Goal 3: Manage and Oversee the City's Archives in Accordance with the City's Retention Schedule, as Approved by the Maryland State Archives.

- ❖ Objective 3.1 - Preserve the City's history and ensure information is available to the public through a variety of mediums.
  - o Action 3.1 - Effectively maintain custody of and preserve City records per citywide record retention schedule.
    - ▪ Measurement 3.1 - Implementation of updated records retention schedule.

Goal 4: **Provide Administrative Support to the Mayor and Council and the City's Advisory Bodies and Ensure Compliance with the Maryland Open Meetings Act**

- ❖ Objective 4.1 – Ensure the highest quality of service and support is provided to the Mayor and City Council including management of correspondence, requests, events, proclamations, and other recognitions authorized by the City Council.

- Action 4.1 - Continually improve operational processes and enhance services through effective methods and customer service-oriented solutions.
  - Measurement 4.1a - Timeliness of correspondence to Council requests, number of events attended by Councilmembers.

❖ Objective 4.2 - Encourage volunteerism for City Advisory Bodies and enhance the volunteer experience of Advisory Body members through recruitment and training.

- Action 4.2 – Manage the recruitment and appointment process for City Advisory Bodies, administer the committee stipend program, and conduct orientation for new members and ongoing training for existing members.
  - Measurement 4.2 - Number of applications and appointments to City Advisory bodies, orientation/training sessions held, enrollment rate in stipend program.

Goal 5: Use Technology and Best Practices to Provide Excellent Service

❖ Objective 6.1 - Seek innovative processes to maintain the highest levels of efficiency.

- Action 6.1 – Continually benchmark with municipalities and vendors to ensure products and processes used are delivering the best quality cost effective product, information, and materials.
  - Measurement 6.1 - Adoption and utilization of Clerk's Office technology tools including CivicPlus (agenda, video streaming, advisory boards), JustFOIA, Trello, and General Code.

MISSION STATEMENT

The City Clerk's Office is committed to fostering trust and confidence in City government through the delivery of high-quality public service. The department is responsible for recording and maintaining Council proceedings, coordinating public meetings and hearings, administering City elections, managing official records and archives, and providing support to the Mayor, City Council, and Advisory bodies. Serving as the official records custodian, the department disseminates information on legislative actions and policy decisions to City departments, other agencies, and the public. The City Clerk team ensures legal compliance with state laws pertaining to open meetings and public records, promotes open and equitable access to City government, and encourages civic participation.

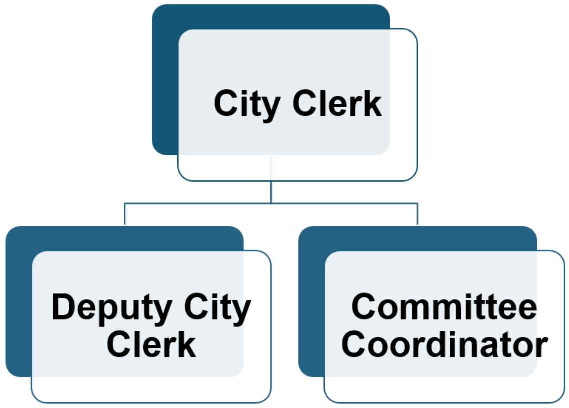
DEPARTMENT DESCRIPTION AND FUNCTIONS

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).

The Office of the City Clerk's functions are as follows:

- 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.
- Respond 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 block party permits.
- Respond to Public Information Act Requests.
- Manage the administrative processes and programs related to the City's advisory bodies.
- Coordinate all City election-related activities with the Board of Supervisors of Elections.
- Administrative Functions.

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
City Clerk	1.0	1.0
Deputy City Clerk	1.0	1.0
Admin Clerk (Part-Time)	0.5	0.0
Committee Coordinator	0.0	1.0
Total	**2.5**	**3.0**

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EXPENDITURES

SALARIES AND WAGES $212,284

- The proposed amount for salaries and wages for FY27 is $212,284. This amount funds the following positions: City Clerk, Deputy City Clerk, and Committee Coordinator.

OVERTIME $0

- There is no proposed amount for overtime for FY27.

FRINGE BENEFITS $120,935

- The proposed amount for fringe benefits for FY27 is $120,935. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $34,325

- The proposed amount for contracted services for FY27 is $34,325. This amount funds contracts for agenda management software and public information act software.

COMMUNICATIONS $1,100

- The proposed amount for communications for FY27 is $1,100. This amount funds city cellphones for staff.

SUPPLIES AND MATERIALS $200

- The proposed amount for supplies and materials for FY27 is $200. This amount funds office supplies.

TRAVEL AND TRAINING $3,000

- The proposed amount for travel and training for FY27 is $3,000. This amount funds travel costs and registration fees associated with professional development.

CAPITAL OUTLAY $0

- The is no proposed amount for capital outlay for FY27.

TOTAL FOR CITY CLERK $371,844

- The total proposed budget for the City Clerk for FY27 is $371,844.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
City Clerk	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	252,928	252,050	161,043	205,202	212,284
Overtime	-	-	180	-	-
Fringes	84,345	102,689	80,830	86,455	120,935
Contracted Services	20,566	41,576	51,217	30,237	34,325
Communications	1,163	1,592	1,370	1,534	1,100
Supplies & Materials	99	747	171	100	200
Travel & Training	4,785	5,080	183	525	3,000
Capital Outlay	-	-	-	-	-
Total City Clerk	**363,886**	**403,734**	**294,994**	**324,053**	**371,844**

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COMMUNICATIONS BUDGET: DEPARTMENT #182

GOALS AND OBJECTIVES

Goal 1: Increase and Diversify Audiences

- Objective 1.1 - Effectively serve the public by providing access to information through a variety of communications mediums.
  - Action 1.1 – Maintain regular communications with subscribers via e-newsletter and SMS texting.
  - Action 1.2 - Connect with the broader community through social media and other digital communication platforms, using creative and engaging content that will attract a variety of audience types.
  - Action 1.3 - Provide clear, current, and ADA accessible information on the City's website.
  - Action 1.4 - Utilize community outreach and engagement tools like City signage and HelloHyattsville.
  - Action 1.5 - Publish the Hyattsville Reporter newsletter and regular insert in the Hyattsville Life & Times newspaper.
  - Action 1.6 – Continually evaluate the effectiveness of City communications mediums and ensure accessibility of information.
    - Measurement 1 - Number of subscribers to social media channels and city newsletters, number of videos produced, level of engagement statistics on social media, visitors to the City website and HelloHyattsville platform.
    - Measurement 2 – Meet the updated Federal ADA compliance guidelines by April 2027.

Goal 2: Expand Community Outreach

- Objective 2.1 - Engage new and hard to reach audiences.
  - Action 2.1 - Build relationships and identify new communications methods that will reach community members currently underrepresented in our outreach.
  - Action 2.2 - Provide bilingual communications.
  - Action 2.3 - Build relationships with local media to help share City news with a wide audience.
    - Measurement 1 - Updated contact lists for local partners and media, bilingual communications for all social media, e-newsletter, and printed communications.

Goal 3: **Improve Internal Communications**

- Objective 3.1 – Streamline internal communications to facilitate an accurate pipeline of information to residents.
  - Action 3.1 – Establish processes and procedures for staff to share events, service updates, and communications requests.
  - Action 3.2 - Use an internal calendar to track upcoming communications campaigns. Review quarterly with representatives from all Departments.
  - Action 3.3 – Conduct regular media trainings with Councilmembers and staff.
  - Action 3.4 – Maintain City Staff Communications Guide and Social Media Policy.
  - Action 3.5 - Coordinate with City Departments to develop a bi-monthly staff newsletter.
    - Measurement 1 – Number of quarterly meetings held, number of events promoted, regular internal newsletters, number of trainings conducted.

MISSION STATEMENT

The Communications Department aims to be a trusted source of information, utilizing diverse communications methods that are consistent, engaging, and accessible.

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Communications division is responsible for all the communications work of the City, except for that of the Police Department.

The Communications Division's functions are as follows:

- Share information with the community via a variety of communications channels (print media, social media, City signage, etc.).
- Maintain the City's web presence at www.hyattsville.org and online engagement tools like HelloHyattsville.com and SeeClickFix (MyHyattsville).
- Serve as the primary contact for reporters and local media outlets.
- Coordinate with City staff to maintain a City calendar of events, programs, and services.
- Support staff communications requests and provide communications related training (media training, website training, SeeClickFix training, etc.).
- Develop internal and external communications policies and procedures.

ORGANIZATIONAL CHART

PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Communications Manager - PIO	1.0	1.0
Communications & Outreach Supervisor	0.0	1.0
Communications & Outreach Coordinator	1.0	0.0
Communications Specialist	1.0	0.0
Total	**3.0**	**2.0**

EXPENDITURES

SALARIES AND WAGES $176,908

- The proposed amount for salaries and wages for FY27 is $176,908. This amount funds the following positions: Communications Manager and Communications Supervisor.

OVERTIME $0

- There is no proposed amount for overtime for FY27.

FRINGE BENEFITS $72,904

- The proposed amount for fringe benefits for FY27 is $72,904. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $139,000

- The proposed amount for contracted services for FY27 is $139,000. This amount funds ongoing maintenance and hosting of the City's website and civic engagement portal, the "My Hyattsville" app, digital newsletters and notifications to residents, annual maintenance on solar signs, as well as contracts for a Communication Specialist, Resident Satisfactory survey, graphic design and photography services.

COMMUNICATIONS $35,200

- The proposed amount for communications for FY27 is $35,200. This amount funds signage, advertisements, and the City's contract with Streetcar Suburbs for the insert in the Hyattsville Life and Times.

SUPPLIES AND MATERIALS $86,400

- The proposed amount for supplies and materials for FY27 is $86,400. This amount funds the publication and distribution of the City's monthly print newsletter, the "Hyattsville Reporter", along with flyers and other marketing materials for City initiatives.

TRAVEL AND TRAINING $5,200

- The proposed amount for travel and training for FY27 is $5,200. This amount funds the communications team's registration and travel expenses to attend trainings and conferences hosted by professional government communications organizations.

OTHER $0

- There is no proposed amount for FY27.

CAPITAL OUTLAY $9,050

- The proposed amount for capital outlay for FY27 is $9,050. This amount funds software subscriptions to ensure ADA compliance for the City's website as well as social media management and the marketing of City initiatives, programs, and events.

TOTAL FOR COMMUNICATIONS $524,662

- The total proposed budget for Communications for FY27 is $524,662.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Comms. PR	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	194,562	194,825	128,659	199,524	176,908
Overtime	1,606	175	-	-	-
Fringes	60,989	68,477	69,265	85,359	72,904
Contracted Services	32,331	32,770	77,099	90,775	139,000
Communications	46,471	47,075	56,894	37,000	35,200
Supplies & Materials	91,049	67,696	110,709	69,150	86,400
Travel & Training	4,482	3,920	4,115	5,200	5,200
Other	10,362	-	-	-	-
Capital Outlay	4,033	2,167	3,490	9,626	9,050
Total Comms. PR	**445,885**	**417,105**	**450,231**	**469,634**	**524,662**

CABLE TV BUDGET: DEPARTMENT #185

GOALS AND OBJECTIVES

Goal 1: Enhance Public Engagement through Effective Cable Television Broadcasting.

- ❖ Objective 1.1 - Effectively serve the public through the broadcast of City Council Meetings and other programming via the City's cable television station on Verizon and Comcast.
  - Action 1.1 – Produce high quality broadcasts of City Council meetings through the City's government access cable television channel.
  - Action 1.2 - Schedule additional programming content on the City's government access cable television channel.
  - Action 1.3 - Ensure ongoing city participation in the regional municipal consortium negotiations with Comcast and Verizon cable franchise agreements for favorable terms in the cable franchise agreements.
  - Action 1.4 - Ensure the City has the proper equipment to support live television broadcast as well as original content production and provide training on equipment and documentation on standard broadcast procedures.
  - Action 1.5 - Maintain inventory of City video production equipment and make recommendations to ensure the City has the proper equipment to facilitate high quality productions.
    - Measurement 1.1 - Number of City Council meeting broadcasts, availability and procurement of equipment for live broadcasts and original content production, updated and optimized inventory of video production equipment and training on equipment.

Goal 2: Expand Community Outreach through the Production of Original Content Videos.

- ❖ Objective 2.1 - Plan and produce high quality original video productions that highlight City programs, provide information on City services and showcase the Hyattsville community.
  - Action 2.1 - Share original content videos through the City's communications mediums including social media, YouTube and Vimeo.
  - Action 2.2 - Collaborate with City Communications team, local partners and stakeholders to amplify the reach of original content videos.

- Action 2.3 - Create an annual video production calendar to ensure consistent and diverse release of original videos covering various city departments, programs, and initiatives.
    - Measurement 2.1 - Videos produced on an annual basis, recognition of video productions through various industry recognized award programs, views and engagement metrics on social media platforms.

MISSION STATEMENT

The Cable TV and Video Production Department produces original content videos that highlight the City and is responsible for the broadcast of City Council meetings.

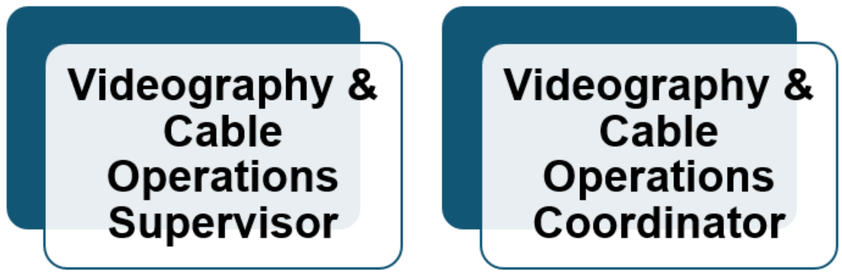
DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Cable Television division's functions are as follows:

- Broadcast City Council meetings and schedule original content programming on the City's government access cable channel.
- Produce high quality original video productions to highlight City programs, provide information on City services and tell community stories.
- Maintain equipment inventory and make recommendations to ensure the City has the necessary video production equipment.
- Represent the City in municipal consortium negotiations for cable franchise agreements.

ORANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Videography & Cable Operations Supervisor	1.0	1.0
Videography & Cable Operations Coordinator	1.0	1.0
Total	**2.0**	**2.0**

EXPENDITURES

SALARIES AND WAGES $158,980

- ❖ The proposed amount for salaries and wages for FY27 is $158,980. This amount funds the following positions: a Videography and Cable Operations Supervisor and Coordinator.

OVERTIME $0

- ❖ There is no proposed amount for overtime for FY27.

FRINGE BENEFITS $70,354

- ❖ The proposed amount for fringe benefits for FY27 is $70,354. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $0

- ❖ There is no proposed amount for contracted services for FY27.

COMMUNICATIONS $1,300

- ❖ The proposed amount for communications for FY27 is $1,300. This amount funds city cellphones for staff.

SUPPLIES AND MATERIALS $550

- ❖ The proposed amount for supplies and materials for FY27 is $550. This amount funds postage, uniforms, and miscellaneous supplies for the division.

TRAVEL AND TRAINING $3,200

- ❖ The proposed amount for travel and training for FY27 is $3,200. This amount funds professional development activities for the Supervisor and Coordinator for conference attendance or virtual training.

CAPITAL OUTLAY $0

- ❖ There is no proposed amount for capital outlay in FY27.

TOTAL FOR CABLE TV $234,384

- ❖ The total proposed budget for Cable TV for FY27 is $234,384.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Cable TV	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	145,268	139,482	90,863	150,152	158,980
Overtime	2,249	-	-	-	-
Fringes	64,739	68,504	72,561	75,793	70,354
Contracted Services	185	-	-	-	-
Communications	1,837	1,843	1,650	1,500	1,300
Supplies & Materials	266	391	376	500	550
Travel & Training	3,426	520	866	3,200	3,200
Capital Outlay	-	-	-	-	-
Total Cable TV	**217,970**	**210,740**	**166,316**	**231,145**	**234,384**

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SPECIAL REVENUE: PUBLIC EDUCATION GOVERNMENTAL (PEG)

PROJECT DESCRIPTION AND FUNCTIONS

The City has franchise agreements with Comcast and Verizon for a Public-Educational Governmental (PEG) channel used for programming and airing of content including Council meetings and other originally produced City programming. The current franchise agreements provide the City with eight percent (8%) of annual gross revenues earned, calculated on the subscriber base for the City. Five percent (5%) of the gross revenue goes to the City's general fund and three percent (3%) goes to the PEG fund.

PEG funds can only be used to support channel programming and production equipment. This includes maintaining the City's broadcast studio, as well as its production and editing equipment. The franchise agreements also provide access to the Intergovernmental Network (C-Net) which is used for governmental internet access and intergovernmental communications in cases of emergency. As part of the Prince George's County I-Net Coalition, participating municipalities must also pay maintenance costs for C-Net from the PEG fund, with costs shared amongst coalition members.

REVENUE

PEG REVENUE $100,000

- The estimated revenue in FY27 for the PEG fund is $100,000.

EXPENDITURES

CONTRACTED SERVICES $75,000

- The proposed amount for contract services for FY27 is $75,000. This amount funds annual maintenance fees for the I-Net coalition, closed captioning services, contracted services for cable studio technical services, including preventative maintenance and repair of studio equipment, and contracts for video production software.

SUPPLIES AND MATERIALS $5,000

- The proposed amount for supplies and materials for FY27 is $5,000. This amount funds purchases of items such as film permits, voiceovers, and other miscellaneous supply materials.

CAPITAL OUTLAY $20,000

- The proposed amount for capital equipment in FY27 is $20,000. This amount funds replacement equipment for damaged or end-of-life cycle equipment. Planned activities this year include the issuance of an RFP for the future replacement of aging broadcasting equipment.

TOTAL FOR PEG $100,000

- The total proposed budget for the PEG fund for FY27 is $100,000.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
PEG	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Contracted Services	43,924	45,741	83,537	75,000	75,000
Supplies & Materials	4,358	4,282	426	5,000	5,000
Capital Outlay	12,144	12,124	15,475	20,000	20,000
Total PEG	**60,426**	**62,147**	**99,438**	**100,000**	**100,000**

CITY ADMINISTRATOR'S BUDGET: DEPARTMENT #180

GOALS AND OBJECTIVES

Goal 1: Ensure Transparent and Accessible Governance.

- Objective 1.1 – Ensure timely dissemination of information.
  - Action 1.1 - Provide timely and accessible information, including bilingual materials through various platforms
  - Action 1.2 – Actively seek community input in planning, programing, priorities, and decision making.
  - Action 1.3 - Implement and ensure the responsible use of technology to improve efficiency and access to information.
  - Action 1.4 - Minimize resident barriers to accessing government representatives, information, and services.
- Objective 1.2 - Support a high-performing City workforce
  - Action 1.2-1 Recruit, develop and retain a first-rate workforce. Invest in employee development, recognition and well-being

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

- Objective 2.1 – Improve Accountability and Transparency in Financial Management
  - Action 2.1- Create and publish an understandable budget document and capital improvement plan for increased transparency.
  - Ensure audits are timely, published, and transparent
  - Action 2.2- Identify and capture useful data and resident feedback to ensure responsible decision making, prioritize spending, and make sound financial investments.
  - Action 2.3 - Prioritize investment in City infrastructure to maintain quality services, safe roadways, energy efficient facilities, and support growth.
  - Action 2.4 - Diversify funding sources to strengthen financial stability. This includes partnerships, grants, foundations and sponsorships
    - Measurement 2.4. Track grants and sponsorships and use contractors and consultants when applicable to reduce costs and ensure competitive services.

- Action 2.5 - Provide regular financial reporting and increase opportunities for citizen engagement.

Goal 3: Promote a Safe and Vibrant Community.

- ❖ Objective 3.1 – Invest in Improved Safety, Security and Wellness Initiatives
    - Action 3.1 - Use Crime Prevention thru Environmental Design principals to Improve Safety in Public Places, Neighborhoods, Parks and Commercial Corridors
        - Measurement 3.1 – Review and publish crime trends to identify and prioritize safety enhancements.
    - Action 3.2 – Enhance the profile of playgrounds and parks, to include expanding native plantings, upgrade lighting, amenities, infrastructure and design.
    - Action 3.3– Enhance public safety messaging to alert on road and community hazards, animal control, police activity and other time sensitive messaging.
    - Action 3.4 - Promote health and wellness initiatives to include food insecurity programs, food forests, exercise programs, services to vulnerable populations.
    - Action 3.5 - Invest in cyber security efforts, community cameras and access systems.

Goal 4: Foster Excellence in City Operations.

- ❖ Objective 4.1 – Promote equity and excellence in City Operations
    - Action 4.1 - Ensure inclusive practices IAW the City's Race and Equity Plan and address disparities and complaints.
    - Action 4.2- Ensure policies, procedures, and practices meet or exceed accredited or nationally recognized standards and resident expectations.
        - Measurement 4.1/4.1/4.3 - Monitor the frequency and type of complaints and accolades. Pass accreditation inspections.
  - Action 4.3 - Apply sustainable practices to City operations, infrastructure, facilities, and equipment.
  - Action 4.4 - Develop data resources to evaluate and guide policy decisions.

MISSION STATEMENT

The mission of the Office of the City Administrator is to plan, organize, and manage the policies established by the City Council. Ensure that the City provides cost effective and timely high-quality municipal services and support to residents, businesses and the greater community.

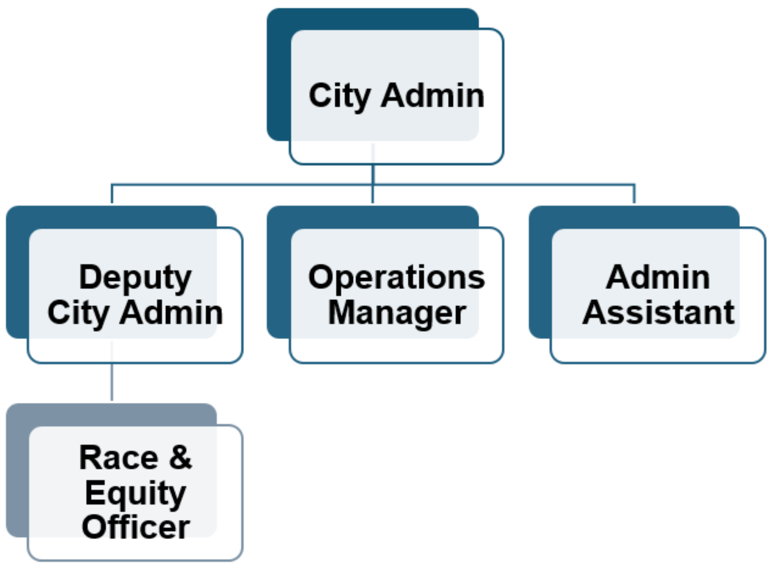
DEPARTMENT DESCRIPTION AND FUNCTIONS

Administers policies, programs, and services adopted by the Mayor and City Council; responsible for the ethical leadership and responsible management of staff and programs in addition to the proper administration of all day-to-day affairs; Participates in governmental activities and ensure financial stability, employ budget management principals and close financial oversight.

The Office of the City Administrator's functions are as follows:

- Manage and oversee day-to-day City operations and services.
- Prepare and execute the City's Annual budget w/ the City Treasurer
- Provide for public safety, infrastructure investment, and other short- and long-term priorities
- Provide management, ethical leadership, and guidance for all City departments and services.
- Provide project management, direction, and oversight.
- Implement technology and data analytic to improve efficiency
- Ensure sustainable practices and environmental considerations
- Ensure emergency management planning considerations
- Conduct safety and emergency trainings for city personnel, coordinating with all departments.
- Provide equitable programs, services, and support to the Hyattsville staff and community.
- Provide updates and recommendations to Council and community on relevant matters.
- Advise Council on priority issues, topics, and information.
- Provide professional guidance and feedback on Council requests, motions and actions.
- Oversee grants, partnerships and programs that support community health and welfare, planning, and infrastructure.
- Coordinate with Federal, County, State and Municipal partners and leaders as appropriate
- Implement equitable, quality community programs, core, and essential services

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
City Administrator	1.0	1.0
Deputy City Administrator	1.0	1.0
Administrative Assistant	1.0	1.0
Operations Manger	1.0	1.0
Race & Equity Officer	1.0	1.0
Total	**5.0**	**5.0**

EXPENDITURES

SALARIES AND WAGES $584,691

- The proposed amount for salaries and wages for FY27 is $584,691. This amount funds the following positions: City Administrator, Deputy City Administrator, Administrative Assistant, Operations Manager, and Race & Equity Officer.

OVERTIME $0

- The is no proposed amount for overtime for FY27.

FRINGE BENEFITS $193,815

- The proposed amount for fringe benefits for FY27 is $193,815. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $56,880

- The proposed amount for contracted services for FY27 is $56,880. This amount funds services for a Strategic advisor, city copiers, and records storage.

INSURANCE $36,000

- The proposed amount for insurance for FY27 is $36,000. This amount funds Liability insurance under LGIT.

COMMUNICATIONS $4,740

- The proposed amount for communications for FY27 is $4,740. This amount funds postage and city cellphones for staff.

SUPPLIES AND MATERIALS $16,000

- The proposed amount for supplies and materials for FY27 is $16,000. This amount funds office supplies.

TRAVEL AND TRAINGING $31,100

- The proposed amount for travel and training for FY27 is $31,100. This amount funds travel costs and registration fees associated with professional development.

OTHER $6,000

- The proposed amount for FY27 is $6,000. This amount funds subscription for work management software.

CAPITAL OUTLAY $1,500

- The proposed amount for FY27 is $1,500 for equipment replacement.

TOTAL FOR ADMINISTRATION $930,726

- The total proposed budget for the Administration for FY27 is $930,726.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Administration	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	436,103	371,427	213,315	595,802	584,691
Overtime	169	-	-	-	-
Fringes	116,145	114,864	154,188	207,416	193,815
Contracted Services	249,639	246,140	191,879	165,000	56,880
Insurance	26,433	24,798	11,699	12,000	36,000
Communications	4,615	4,971	5,362	4,888	4,740
Supplies & Materials	14,804	21,234	15,036	16,000	16,000
Travel & Training	29,972	22,176	24,801	29,937	31,100
Other	7,190	3,749	8,933	6,000	6,000
Capital Outlay	647	-	-	-	1,500
Total Admin	**885,717**	**809,359**	**704,213**	**1,037,043**	**930,726**

CITY TREASURER'S DEPARTMENTS

CITY TREASURER'S BUDGET: DEPARTMENT #140

GOALS AND OBJECTIVES

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

- Objective 1.1 - Ensure a comprehensive, fiscally responsible budget is prepared and linked to Council priorities and departmental goals and includes funding for required services.
  - Action 1.1 - Prepare and submit a proposed budget document that considers Council priorities & departmental needs.
  - Action 1.2 - Revise the City's chart of accounts to reduce the number of inactive accounts.
    - Measurement 1.2– Reduce 10% of line items to create a streamlined management and tracking process.

Goal 2: Complete a 10-year Capital Improvements Plan (CIP) budget document (SG-2).

- Objective 2.1 - Create a capital plan which includes established priorities and City goals.
  - Action 2.1 - Ensure relevant sections are completed and explore multiple funding options.
  - Action 2.2 - Update the 10-year forecast as part of annual budget (SG-2).
    - Measurement 2.1/2.2 - CIP linked to community, council and department goals and priorities.

Goal 3: Provide effective management of the Contracts, Grants and Purchasing Process (SG-1).

- ❖ Objective 3.1- Ensure oversight, management of, and compliance with, policies, procedures relating to contracts, grants and procurement.
  - o Action 3.1 – Update the City's Procurement Manual.
  - o Action 3.2 – Implement Procedures to identify Fraud, Waste and Abuse
    - ▪ Measurement 3.1/3.2- Review all contracts for compliance prior to implementation.
  - o Action 3.3 – Continue tracking new and recurring grant opportunities to leverage funding.
    - ▪ Measurement 3.3- Identify a minimum of 4 new grant opportunities per year.

Goal 4: Complete past due audits and ensure future audits are complete as required (SG-2).

- ❖ Objective 4.1 - Complete and file past due audits and remain compliant for all future audits.
  - o Action 4.1- Complete past due audits and correct violations.

Goal 5: Properly record and track payroll and accounting data (SG-1).

- ❖ Objective 5.1 - Ensure payroll and account expenditures are reviewed daily and reconciled weekly.
  - o Action 5.1- Review payroll and accounting expenditures to ensure compliance.
    - ▪ Measurement 5.1- 99.9% accuracy rate on all payroll transactions and expenditures.

MISSION STATEMENT

Establish, comply, and communicate policies and procedures necessary to ensure accurate, proper and efficient management and use of resources to support the City and staff.

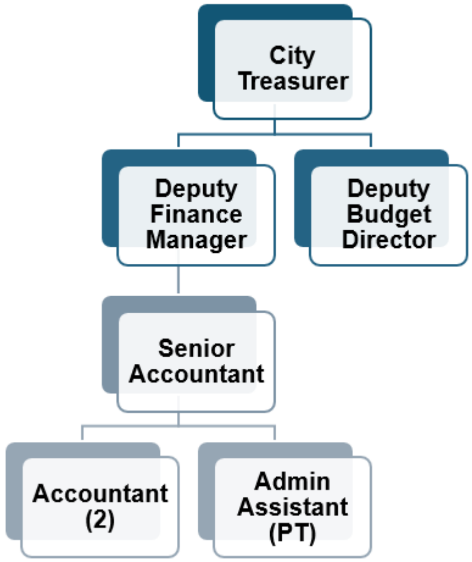
DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Finance Department's functions are as follows:

- ❖ 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 timecards 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 regarding disbursement processing.
- ❖ 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.

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
City Treasurer	1.0	1.0
Deputy Budget Director	1.0	1.0
Deputy Finance Manager	1.0	1.0
Senior Accountant	2.0	1.0
Accountant	1.0	2.0
Admin Assistant (PT)	0.5	0.5
Total	**6.5**	**6.5**

EXPENDITURES

SALARIES AND WAGES $696,515

- The proposed amount for salaries and wages for FY27 is $696,515. This amount funds the following positions: City Treasurer, Deputy Budget Director, Deputy Finance Manager, Senior Accountant, Two Accountants, and PT Admin Assistant.

OVERTIME $35,000

- The proposed amount for overtime for FY27 is $35,000.

FRINGE BENEFITS $283,619

- The proposed amount for fringe benefits for FY27 is $283,619. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $230,600

- The proposed amount for contracted services for FY27 is $230,600. This amount funds the contracts for Auditing Services, Financial Advising, and Grant Writing Services.

INSURANCE $550

- The proposed amount for insurance for FY27 is $550. This amount covers Liability insurance under LGIT.

COMMUNICATIONS $6,500

- The proposed amount for communications for FY27 is $6,500. This amount funds city cellphones for staff, publications, and subscriptions.

SUPPLIES AND MATERIALS $6,500

- The proposed amount for supplies and materials for FY27 is $6,500. The amount funds office supplies, postage, and printing materials.

TRAVEL AND TRAINING $16,300

- The proposed amount for travel and training for FY27 is $16,300. This amount funds membership dues for Association of Government Accountants, Registration for GFOA conferences, and travel costs associated with professional development.

OTHER $0

- There is no proposed amount for FY27.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR FINANCE $1,275,584

- The total proposed budget for the Finance Department for FY27 is $1,275,584.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Treasurer's Office	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	399,622	422,956	312,470	617,330	696,515
Overtime	38,704	41,550	51,572	28,000	35,000
Fringes	142,819	150,049	198,312	229,814	283,619
Contracted Services	292,328	229,378	237,729	154,424	230,600
Insurance	250	250	250	585	550
Communications	2,043	5,418	10,447	6,750	6,500
Supplies & Materials	8,293	6,916	8,080	8,050	6,500
Travel & Training	4,311	3,416	2,551	9,650	16,300
Other	-	200	-	-	-
Capital Outlay	12,572	3,132	2,873	-	-
Total Treasurer	**900,942**	**863,265**	**824,284**	**1,054,603**	**1,275,584**

LEGAL BUDGET: DEPARTMENT #150

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.

EXPENDITURES

CONTRACTED SERVICES $110,000

- The proposed amount for contracted services for FY27 is $110,000. This amount funds legal services under Karpinski, Cornbrooks, & Karp P.A.

TOTAL FOR LEGAL $110,000

- The total proposed budget for the Legal Department for FY27 is $110,000.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Legal	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Contracted Services	110,381	90,020	69,606	105,000	110,000
Total Legal	**110,381**	**90,020**	**69,606**	**105,000**	**110,000**

INFORMATION TECH BUDGET: DEPARTMENT #181

GOALS AND OBJECTIVES

Goal 1: Provide technologies that support City operations and resource decisions (SG-1).

- Objective 1.1 - Invest in information technology services, support and infrastructure that informs resource and performance information.
  - Action 1.1 – Collaborating with new IT Services vendor to ensure the City's infrastructure can support current and future services.
  - Action 1.2 - Phones systems replacement to provide integrated technology and reporting capabilities.
  - Action 1.3 - Updating the organization's Acceptable Use Policy (AUP) and Disaster Recovery (DR) Policy.
  - Action 1.4 - Enhancing City's Cyber Security measurements.

MISSION STATEMENT

The City's Information Technology Services Division is responsible for providing and supporting the technology necessary for the delivery of City operations.

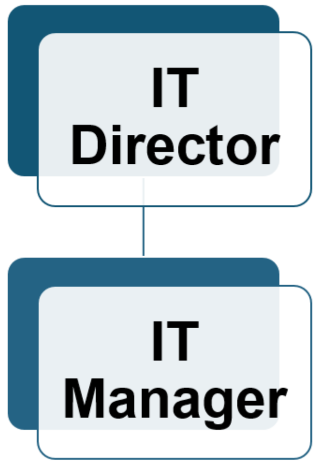
DEPARTMENT DESCRIPTION AND FUNCTIONS

The Office of Information Technology is responsible for managing and maintaining the City's IT resources, ensuring secure, reliable, and adaptable computer systems to meet current and future needs.

The Office of Information Technology's functions are as follows:

- Supports the setting up of new and existing personal computers.
- Ensures uniform software use.
- Provides technical instruction and trouble shooting.
- Assists with programming.
- Analyzes users' needs to offer the best solutions.
- Maintains the City's server network.
- Provides IT training and support across all City departments.

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
IT Director	0.0	1.0
IT Manager	1.0	1.0
Total	**1.0**	**2.0**

EXPENDITURES

SALARIES AND WAGES $224,185

- The proposed amount for salaries and wages for FY27 is $224,185. This amount funds the following positions: IT Director and IT Manager.

OVERTIME $0

- There is no proposed amount for overtime for FY27.

FRINGE BENEFITS $91,894

- The proposed amount for fringe benefits for FY27 is $91,894. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $407,108

- The proposed amount for contracted services for FY27 is $407,108. This amount funds internet service for City staff, Adobe licenses, and contracts for Clark Computer Services and one IT consultant.

COMMUNICATIONS $480

- The proposed amount for communication for FY27 is $480. This amount funds postage and city cellphone plans.

SUPPLIES AND MATERIALS $3,700

- The proposed amount for supplies and materials for FY27 is $3,700. This amount funds office and IT specific supplies.

TRAVEL AND TRAINING $1,700

- The proposed amount for travel and training for FY27 is $1,700. This amount funds training for software platforms such as SharePoint.

CAPITAL OUTLAY $2,000

- The proposed amount for Capital Outlay for FY27 is $2,000.

TOTAL FOR INFORMATION TECHNOLOGY $731,067

- The total proposed budget for Information Technology for FY27 is $731,067.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Information Tech.	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	-	(17,974)	(20,578)	98,029	224,185
Overtime	-	-	-	-	-
Fringes	-	(3,899)	17,460	34,155	91,894
Contracted Services	652,211	580,892	688,597	428,687	407,108
Communications	2,241	1,617	1,212	1,309	480
Supplies & Materials	238	1,443	3,344	3,100	3,700
Travel & Training	2,300	-	985	3,400	1,700
Capital Outlay	23,589	2,000	19,396	-	2,000
Total IT	**680,579**	**564,079**	**710,416**	**568,680**	**731,067**

HUMAN RESOURCES BUDGET: DEPARTMENT #160

GOALS AND OBJECTIVES

Goal 1: Management/Employee Development & Training.

- Objective 1.1 - Identify low/no cost, high-value personal and professional education and training opportunities for continuous improvement and development of a diverse and positive work environment.
    - Action 1.1 - Identify low/no cost-effective training resources such as webinars, local training, brown bag lunch, All Hands meetings, certification programs, and partnering with other municipalities for the development of the workforce to include required training in diversity, gender identification, equity, and harassment. Revamp the onboarding process and implement a mentoring program for new employees. Have all directors and supervisors trained on the new quarterly and annual performance evaluation system. Roll out the new applicant tracking and online training system.
        - Measurement 1.1 – Number of hours and employees trained within the fiscal year to include the number of renewed or new certifications/skills. Measure six-month, one-year, and overall retention and turnover rates. Compare YoY trend.

Goal 2: Improve Workplace Safety.

- Objective 2.1 - Ensure workplace safety programs and services are identified and in place to support a safe and productive operating environment, which in turn may reduce Worker's Compensation Claims and LGIT claims.
    - Action 2.1 – Continue and expand the citywide Safety Committee that will meet monthly to review incidents and identify safety concerns
      - Continue to develop department-specific safety checklists for all departments
      - Assign mandatory training related to identified concerns
      - Update the OSHA logs monthly
      - Engage LGIT and Chesapeake in enhancing our employee training

programs through webinars, video classroom instruction, and local training seminars
- Continue with 5-minute training segments where possible/practical
- Update the employee safety boards located throughout the city
- Educate all departments in the City's philosophy on light duty
- Ensure staff conduct AARs following incidents for LGIT or Workers' Compensation claims
- Quarterly review of the loss run reports from Chesapeake and LGIT

Measurement 2.1 - Determine the June 30 baseline for claims in both LGIT and Chesapeake Worker's Compensation. Monitor Workers Comp claims status monthly or more frequently if needed. Trend year-over-year financial impact. Calculate the number of claims and dollars spent at the end of the fiscal year. Record the topics, number, and hours of personnel trained and missed workdays, if applicable. Review policy renewals from Chesapeake and LGIT.

- ❖ Objective 2.2 – Enhance the established employee Wellness/Occupational Health program. Continue to identify programs and potential funding opportunities to support workplace wellness, healthy eating, and active lifestyle choices consistent with the HEAL initiative and promote work/life balance. Utilize the nursing knowledge skills of the Director of Human Resources to assist staff with basic nursing needs and recommendations.
    - o Action 2.2 – Identify and educate staff on specific monthly health topics.
      - Through on-site opportunities such as Wellness Fairs, Coopers Institute processes, moving with the CA programs, healthy food alternatives at meetings, and diversified brown bag lunches, provide information to employees to help affect behavioral changes to improve personal wellness
    - o Host a City of Hyattsville Employee Health/Wellness Fair

Goal 3: Deliver Employee-value HR Programs and Services.

- ❖ Objective 3.1 – Retain and hire qualified employees with continuous improvements to benefits, and policies, and procedures. Implement a stay interview process. These efforts will augment our mission to be the Employer of Choice. Current and Planned initiatives include:

    - Enhance the revamped Internship Program
    - implement an Employee Recognition program. To include:

- Annual awards ceremony recognizing categories like Employee of the Year, Team Excellence, Innovation, Customer Service Excellence, and Safety Champion
- Quarterly recognition tied to city values or strategic goals
- Milestone service awards at 5, 10, 15, 20+ years with increasing levels of recognition
- Feature employees in city newsletter, social media, or website
- Paid Suggestion Program
- Alternate or flex schedule policy
- Retention Program for PD.
- Triannual Comp/Benefit Study.
- Quarterly Celebrations with all staff
- Expand our Annual Holiday Celebration
- Referral Program
- Paid FMLA

- Action 3.1 - Conduct triannual benefit and compensation studies to make informed recommendations to the Council to attract qualified applicants, identify opportunities to motivate the existing workforce, and inspire long-term commitment/retention. Conduct a SWOT and PESTLE analysis to develop a revised recruitment strategy. Investigate the use of an employee satisfaction survey to gather data on City programs. Benchmark alternative scheduling models from similar municipalities. Develop an employee rewards program. Develop a process for selecting an employee of the quarter/year in each department. Consider an annual event to celebrate employees, highlighting successes and celebrating milestones and achievements. Consider job enrichment and enhancement programs. Work with directors to educate them on utilizing a performance-values matrix to assist with succession planning. Work with senior leadership to develop the City's Vision Statement and Core Values. Conduct strategic analysis as appropriate.

  - Measurement 3.1 – Analyze turnover quarterly, semi-annually, and annually. Compare to the established threshold. Gather positive and negative data from stay and exit interviews and engagement surveys. Report the results to senior staff and/or Council along with recommendations.

MISSION STATEMENT

The Human Resources Department, through strategic partnerships and collaboration with all departments of the City, will recruit a high-performing, inclusive, and diverse workforce that encourages a healthy, safe, and productive environment for employees and the public while encouraging individual and departmental growth, providing the resources and capacity to realize their highest potential that offers superior services to our residents and positions the City as an Employer of Choice.

DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Human Resources Department's functions are as follows:

- Employee Relations Liaison.
- Recruitment and Retention Programs.
- Status Changes for all Personnel.
- Training and Development Programs.
- Workers Compensation/LGIT Programs.
- Occupational Health Resource.
- Records Administration for Legal Compliance.
- Performance Programs to include disciplinary actions.
- Personnel Policies and Procedures.
- Benefit Administration for Current and Retired Employees.
- Compensation and Benefit Surveys.
- Risk Management.
- Employee Health/Wellness.
- Recognition Programs.
- Leadership Training.
- Emergency Preparedness.

ORGANIZATIONAL CHART

PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
HR Director	1.0	1.0
HR Generalist	2.0	2.0
Total	**3.0**	**3.0**

EXPENDITURES

SALARIES AND WAGES $312,208

- The proposed amount for salaries and wages for FY27 is $312,208. This amount funds the following positions: HR Director and two HR Generalists.

FRINGES AND RETIREE BENEFITS $518,993

- The proposed amount for fringe and retiree benefits for FY27 is $518,993. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance. The share for Retiree benefits is $400,000 which currently covers retirees and their dependents.

CONTRACTED SERVICES $89,500

- The proposed amount for contracted services for FY27 is $89,500. This amount funds services through NEOGOV and staff training events.

COMMUNICATIONS $12,347

- The proposed amount for communications for FY27 is $12,347. This amount covers postage, publications, printing, and city cellphones for staff.

SUPPLIES AND MATERIALS $27,500

- The proposed amount for supplies and materials for FY27 is $27,500. This amount funds office supplies, personnel manuals, and supplies for staff training events.

TRAVEL AND TRAINING $6,960

- The proposed amount for travel and training for FY27 is $6,960. This amount funds travel costs and registration fees associated with professional development.

OTHER $500

- The proposed amount for FY27 is $500. This amount funds supplies for recruiting efforts.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay in FY27.

TOTAL FOR HUMAN RESOURCES $968,008

- The total proposed budget for Human Resources for FY27 is $968,008.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Human Resources	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	330,128	273,411	250,753	298,932	312,208
Overtime	2,939	-	214	1,000	-
Fringes & Retiree	451,067	513,646	520,090	512,097	518,993
Contracted Services	50,991	32,374	71,858	65,000	89,500
Communications	9,604	10,482	3,213	10,171	12,347
Supplies & Materials	10,196	12,467	13,985	30,700	27,500
Travel & Training	5,583	4,561	8,422	7,260	6,960
Other	639	-	1,957	1,000	500
Capital Outlay	-	-	-	-	-
Total HR	**861,147**	**846,941**	**870,492**	**926,160**	**968,008**

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POLICE BUDGET SUMMARY

GOALS AND OBJECTIVES

Goal 1: Achieve and Maintain Full Authorized Staffing of Sworn and Civilian Positions.

- ❖ Objective 1.1 - Recruit, hire and train sufficient people to fully staff all authorized positions.
    - o Action 1.1 - Develop and implement a comprehensive, multi-platform recruitment campaign using high-quality marketing materials, digital media, and City communication channels to attract a diverse and highly qualified applicant pool.

Goal 2: Comply with Mandated Training and Expand Modern Training Curriculum

- ❖ Objective 2.1 - Maintain compliance with MPCTC and legislative requirements
    - o Action 2.1 - Conduct an annual review of all MPCTC-mandated and legislatively required training; update relevant departmental policies and training schedules as needed; and ensure timely completion and documentation of all required training.
        - ▪ Measurement 2.1 - Number and nature of policies updated, training conducted and completion of City survey.
- ❖ Objective 2.2 - Evaluate and implement modern training in cultural diversity, de-escalation, and emergency vehicle operations to enhance officer safety, professionalism, and community trust.
    - o Action 2.2 - Implement department-wide ICAT (Integrating Communications, Assessment, and Tactics) and EVOC (Emergency Vehicle Operator Course) training to strengthen officers' de-escalation skills, decision-making, and safe emergency vehicle operations.
        - ▪ Measurement 2.2 - Percentage of sworn personnel who successfully complete ICAT and EVOC training.

Goal 3: Enhance Public Visibility and Customer Service.

- ❖ Objective 3.1 - Expand community visibility and outreach through residential patrols, community meetings, events, social media and the Police Department website.

- Action 3.1 - Conduct quarterly meetings, attend neighborhood watch meetings, National Night Out, Open House, participation in community charitable events.
    - Measurement 3.1 - Number of meetings, events, foot and bike patrols
- Action 3.2 - Successful completion of year 1 CALEA remote assessment.

Goal 4: Successful Implementation and move to new Police and Public Safety Headquarter

- Measurement 4.1 – Successful procurement, installation, and deployment of new communications section.
- Measurement 4.2 – Successful outfitting and deployment of all non-FF&E.

Goal 5: Successful Completion of the Annual On-Site Assessment of the Commission on Accreditation for Law Enforcement Agencies.

- Measurement 5.1 – Continue proactive review of policy and practices to ensure up to date compliance with CALEA accreditation standards.
- Measurement 5.2 – Achieve a favorable CALEA annual standards review report.

MISSION STATEMENT

The Hyattsville Police Department is committed to protecting the sanctity of all human life and property while enhancing the quality of life for everyone who lives, works, and visits our community. We strive to provide professional, fair, and responsive police services that promote safety, build trust, and maintain legitimacy with all members of our community.

The Department's mission will be accomplished by:

- Working in partnership with residents, businesses, City departments, and other government agencies to address public safety concerns and improve community well-being.
- Using data, technology, and analysis to guide proactive, problem-solving policing strategies that reduce crime and improve service delivery.
- Planning for the future by aligning staffing, training, and resources with the growing and changing needs of our community.
- Fostering a professional workplace that promotes equal opportunity, respects the dignity of every employee, and encourages teamwork, accountability, and excellence.

VALUE STATEMENT

Department members are committed to professionalism through:

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

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OFFICE OF THE CHIEF: DEPARTMENT #200

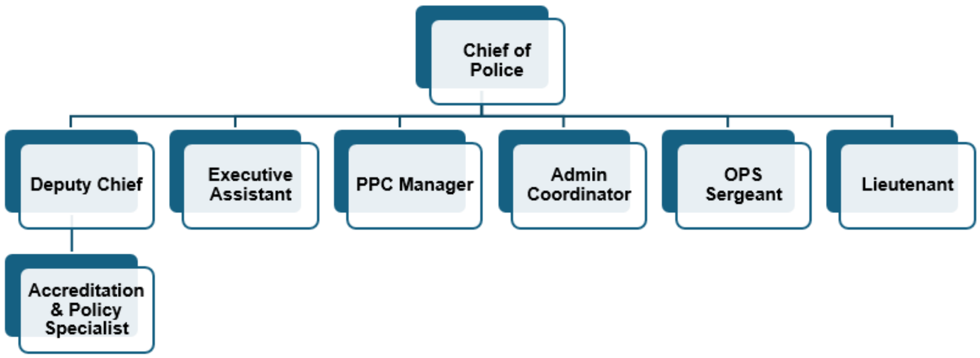
DEPARTMENT DESCRIPTION AND FUNCTIONS

The Office of the Chief is responsible for the executive management of the department. Among 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, to include internal investigations, complaint processing, and audits, as well as insuring that the department maintains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Personnel within the Office of the Chief provide oversight of grants and contracts, Information Technology and programs, and maintain the financial and human resource functions of the department.

The Office of the Chief's functions are as follows:

- Management and oversight of department goals, responsibilities, organizational structure, and strategic planning
- Policy and procedure development
- Accreditation
- Community and Media Affairs
- Professional Standards (Internal investigations, complaints)
- Compliancy, Audits, and quality control
- Information Technology and systems oversight and management
- Grants & Contracts
- MPIA/FOIA coordination
- Budget development, capital planning, and financial management

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Chief	1.0	1.0
Deputy Chief	1.0	1.0
Executive Assistant	1.0	1.0
Procedures, Programs, and Compliance Manager	1.0	1.0
Administrative Coordinator	1.0	1.0
Accreditation & Policy Specialist	1.0	1.0
Office of Professional Standards Sergeant	1.0	1.0
Lieutenant	0.0	1.0
Total	**7.0**	**8.0**

EXPENDITURES

SALARIES AND WAGES $973,634

- The proposed amount for salaries and wages for FY27 is $973,634. This amount funds the following positions: Chief, Deputy Chief, Executive Assistant, Procedures, Programs, and Compliance Manager, Administrative Coordinator, Accreditation & Policy Specialist, Office of Professional Standards Sergeant and OTC Lieutenant.

OVERTIME $1,500

- The proposed amount for overtime for FY27 is $1,500.

FRINGE BENEFITS $532,048

- The proposed amount for fringe benefits for FY27 is $532,048. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $150,000

- The proposed amount for contracted services for FY27 is $150,000. This amount funds maintenance and repair services for vehicles operated by members of the Office of the Chief, as well as PIO and social media management services for the department.

INSURANCE $0

- There is no proposed amount for insurance for FY27.

COMMUNICATIONS $0

- There is no proposed amount for communications for FY27.

UTILITIES/GAS/OIL $0

- There is no proposed amount for utilities, gas, and oil for FY27.

SUPPLIES AND MATERIALS $8,000

- The proposed amount for supplies and materials for FY27 is $8,000. This amount funds uniform related purchases and alterations, as well as non-office related equipment purchases such as kitchen supplies.

TRAVEL AND TRAINING $11,500

- The proposed amount for travel and training for FY27 is $11,500. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

OTHER $5,000

- The proposed amount for other things for FY27 is $5,000. This amount funds expenses related to staff retirements, staff promotional celebrations, and annual department ceremonies.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR PD OTC $1,681,682

- The total proposed budget for the Office of the Chief for FY27 is $1,681,682.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Police OTC	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	957,862	1,064,601	483,788	812,184	973,634
Overtime	42,115	19,137	1,138	10,000	1,500
Fringes	508,235	571,860	391,959	427,255	532,048
Contracted Services	114,118	122,055	149,298	104,375	150,000
Insurance	45,036	60,058	-	-	-
Communications	18,260	19,410	2,345	-	-
Utilities/Gas/Oil	22,292	25,417	-	-	-
Supplies & Materials	32,944	19,279	10,355	5,000	8,000
Travel & Training	30,520	31,815	16,455	10,900	11,500
Other	4,535	13,881	5,324	4,600	5,000
Capital Outlay	(8,912)	-		-	-
Total Police OTC	**1,767,005**	**1,947,513**	**1,060,662**	**1,374,314**	**1,681,682**

SPECIAL SERVICES: DEPARTMENT #201

DEPARTMENT DESCRIPTION AND FUNCTIONS

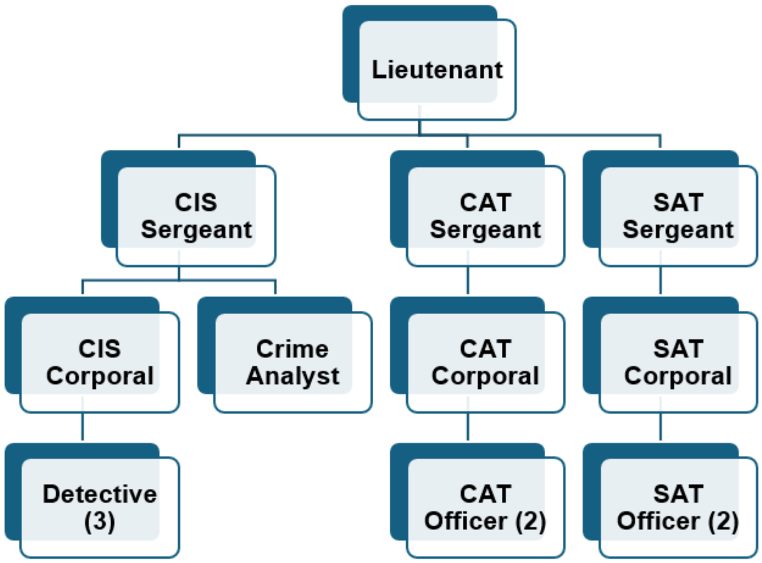
The Special Services Division is responsible for providing specialized services related to investigations, community engagement, special events, and criminal activity suppression. The division operates under the command of a Lieutenant and is comprised of the Criminal Investigations Section, Community Action Team, and the Special Assignment Team.

The Criminal Investigations Section is staffed or on-call 24 hours per day, 7 days per week, and participates in investigative activities involving multiple jurisdictions. The Community Action Team is responsible for school resource officers and community outreach. The Special Assignment Team supplements both the Criminal Investigations Section and Patrol units by assisting in surveillance and crime interdiction activities.

The Special Services Division's functions are as follows:

- Conducting follow-up investigations of reported crimes.
- Interviewing and/ or interrogating victims and suspects.
- Obtaining and executing search warrants.
- Development of strategies and tactics to identify trends to assist in preventing future crimes.
- Evaluate both quantitative and qualitative data related to criminal activity.
- School Resource Officers.
- Community Engagement.
- Criminal Activity Suppression
- Special Events
- Surveillance
- Drug and Weapon Interdiction
- Crime Analysis

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	**FY27 Budget**
Lieutenant	1.0	1.0
Sergeant	3.0	3.0
Corporal	5.0	3.0
Officer/Detective (PFC/Private)	8.0	7.0
Crime Analyst	1.0	1.0
Total	**18.0**	**15.0**

EXPENDITURES

SALARIES AND WAGES $1,342,220

- The proposed amount for salaries and wages for FY27 is $1,342,220. This amount funds the following positions: Special Service Division Commander, Criminal Investigations Section, Special Assignment Team, and the Community Action Team.

OVERTIME $85,000

- The proposed amount for overtime for FY27 is $85,000. This amount funds Criminal Investigations Section, Special Assignment Team, and the Community Action Team, as well as community events, and national night out.

FRINGE BENEFITS $1,022,010

- The proposed amount for fringe benefits for FY27 is $1,022,010. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $12,820

- The proposed amount for contracted services for FY27 is $12,820. This amount funds maintenance and repair expenses for vehicles, services for community events held by the department, specialized services for the investigations and special assignment units, vehicle rentals/leasing.

INSURANCE $0

- There is no proposed amount for insurance for FY27.

COMMUNICATIONS $0

- There is no proposed amount for communications for FY27.

UTILITIES/GAS/OIL $0

- There is no proposed amount for utilities, gas, and oil for FY27.

SUPPLIES AND MATERIALS $30,900

- The proposed amount for supplies and materials for FY27 is $30,900. This amount funds uniform purchases and allowances, boot allowances, holsters, handcuffs, batons, and other miscellaneous equipment.

TRAVEL AND TRAINING $13,500

- The proposed amount for travel and training for FY27 is $13,500. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

OTHER $0

- There is no proposed amount for FY27.

CAPITAL OUTLAY $6,500

- The proposed amount for capital outlay for FY27 is $6,500.

TOTAL FOR PD SpecSD $2,512,950

- The total proposed budget for Special Services for FY27 is $2,512,950.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Police SpecSD	**Actual**	**Actual**	**Actual**	**Budget**	**Request**
Salaries	436,316	542,307	594,512	1,628,305	1,342,220
Overtime	92,013	79,394	113,882	85,000	85,000
Fringes	286,601	328,659	568,507	1,161,671	1,022,010
Contracted Services	31,665	29,288	33,134	48,550	12,820
Insurance	4,580	7,236	-	-	-
Communications	5,640	3,644	4,089	-	-
Utilities/Gas/Oil	25,960	31,457	-	-	-
Supplies & Materials	17,495	19,436	22,144	23,800	30,900
Travel & Training	11,032	10,039	4,019	14,000	13,500
Other	997	400	-	-	-
Capital Outlay	1,945	140	-	-	6,500
Total PD SpecSD	**914,244**	**1,052,000**	**1,340,287**	**2,961,326**	**2,512,950**

PATROL SERVICES: DEPARTMENT #202

DEPARTMENT DESCRIPTION AND FUNCTIONS

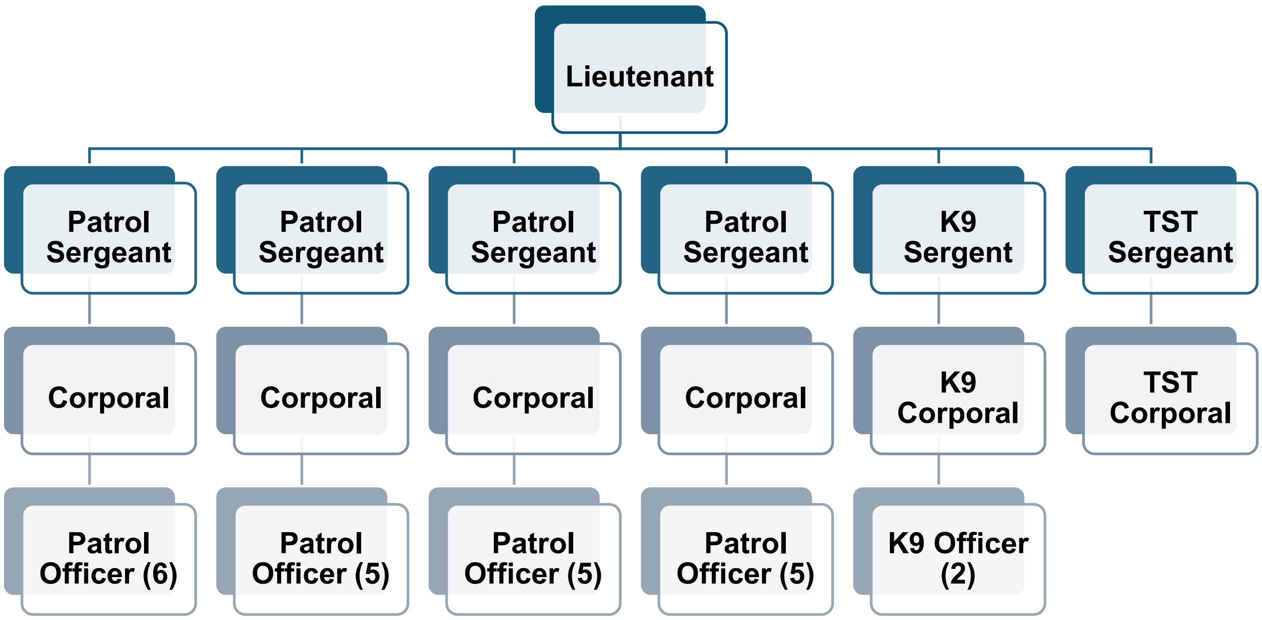
The Patrol Services Division is responsible for routine and directed patrol of the City and responding to calls for service and is the largest department component. The division operates under the command of a Lieutenant and is comprised of 4 patrol squads, the Canine Unit, and the Traffic Safety Team.

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. The Traffic Safety Team specializes in traffic related enforcement and campaigns related to aggressive driving, pedestrian safety, impaired driving, and distracted driving. These efforts and campaigns are generally supported by state and federal grants. The K-9 unit supplements the efforts of other uniformed and non-uniformed units, both internal and external to the department, in criminal apprehension and various detection techniques.

The Patrol Services Division's functions are as follows:

- Performing preventive patrols.
- Responding to calls for service.
- Handling motor vehicle accidents and traffic related matters.
- K-9 unit.
- Traffic Safety Team.

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Lieutenant	1.0	1.0
Sergeant	6.0	6.0
Corporal	6.0	6.0
Officer (PFC or Private)	18.0	23.0
Total	**31.0**	**36.0**

EXPENDITURES

SALARIES AND WAGES $3,207,504

- The proposed amount for salaries and wages for FY27 is $3,207,504. This amount funds the following positions: Patrol Services Division Commander, Patrol officers, Canine Unit, Traffic Safety Team, Recruits, and Police Academy members.

OVERTIME $449,000

- The proposed amount for overtime for FY27 is $449,000.

FRINGE BENEFITS $2,150,633

- The proposed amount for fringe benefits for FY27 is $2,150,633. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $20,500

- The proposed amount for contracted services for FY27 is $20,500. This amount funds vet and canine care expenses for all department animals, expenses related to the software utilized for Field Training requirements, and admin fees related to the department's LEOPS program.

INSURANCE $0

- There is no proposed amount for insurance for FY27.

COMMUNICATIONS $0

- There is no proposed amount for communications for FY27.

UTILITIES/GAS/OIL $0

- There is no proposed amount for utilities, gas, and oil for FY27.

SUPPLIES AND MATERIALS $48,450

- The proposed amount for supplies and materials for FY27 is $48,450. This amount funds dog food and supplies for members of the canine unit, uniform purchases, boot allowances, holsters, handcuffs, batons, etc.

TRAVEL AND TRAINING $44,000

- ❖ The proposed amount for travel and training for FY27 is $44,000. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and training.

OTHER $4,500

- ❖ The proposed amount for other things for FY27 is $4,500. This amount funds expenses related to hotel stays for officers working irregular/extended hours on their shifts.

CAPITAL OUTLAY $6,000

- ❖ The proposed amount for capital outlay for FY27 is $6,000.

TOTAL FOR PD PATROL $5,930,587

- ❖ The total proposed budget for Patrol Services for FY27 is $5,930,587.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Police Patrol	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	2,311,682	2,796,753	1,932,608	2,954,898	3,207,504
Overtime	527,985	522,473	393,320	470,000	449,000
Fringes	1,697,748	1,759,854	1,676,516	1,991,205	2,150,633
Contracted Services	129,588	172,331	92,312	110,000	20,500
Insurance	40,142	42,329	425	500	-
Communications	43,382	35,033	18,426	-	-
Utilities/Gas/Oil	114,794	113,636	-	-	-
Supplies & Materials	76,172	56,510	80,357	41,350	48,450
Travel & Training	45,921	23,365	34,332	30,000	44,000
Other	8,475	4,667	724	1,500	4,500
Capital Outlay	24,117	10,937	(43)	-	6,000
Total Police Patrol	**5,020,006**	**5,537,888**	**4,228,977**	**5,599,453**	**5,930,587**

SPECIAL REVENUE

COPS HIRING GRANT $333,000

- **Description:** Awarded by U.S. Department of Justice, Community Oriented Policing Services (COPS) to provide law enforcement agencies to hire and/or rehire additional career law enforcement officers in an effort to increase community policing capacity and crime prevention efforts.

- Recommended amount appropriated from the COPS Hiring Grant for FY27 is $333,000.
- These funds can be used for the following expenses:
  - Hire 8 additional new officers over a 3-year period.
  - Entry-level salary and fringe benefits over 3-year funding period

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SUPPORT SERVICES: DEPARTMENT #204

DEPARTMENT DESCRIPTION AND FUNCTIONS

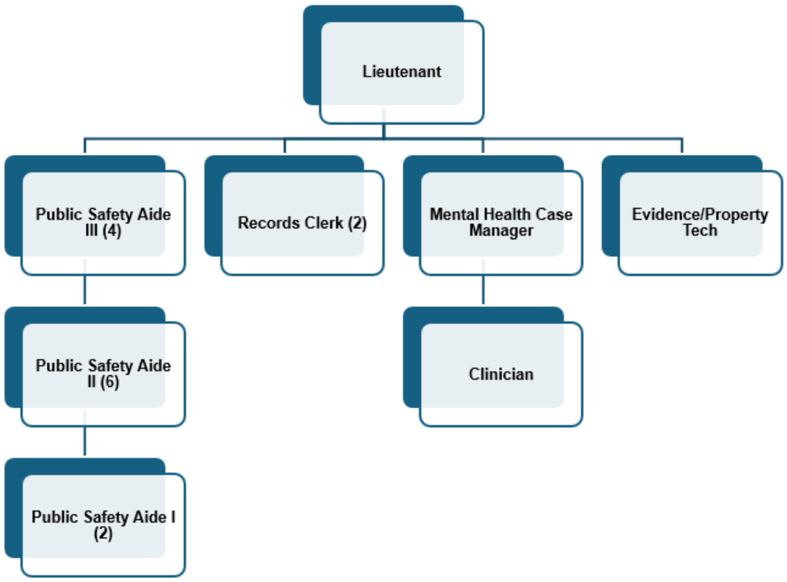
The Support Services Division is responsible for providing logistical and general administrative support to other units and divisions within the department. The division operates under the command of a Lieutenant and is comprised of the Evidence and Property Unit, Crisis Intervention Team, Communications Section, and Records Section. The division also holds purview over the department's interdivisional Emergency Response Team.

The Communications and Records Sections are responsible for handling all calls for service, both emergency and non-emergency, documenting the Department operational activities. The Communications Section is staffed 24 hours per day. The Evidence and Property Unit is responsible for the collection, receiving, storage, cataloging, maintenance, return, and destruction of all evidence submitted by department members. They are charged with maintaining the integrity and chain of custody of all evidentiary items. The Crisis Intervention Team's aim is to deescalate behavioral health crisis scenarios and divert individuals from arrests by referring individuals to behavioral health services, as necessary. All training and operations related to the interdivisional Emergency Response Team are conducted through this division.

The Support Services Division's functions are as follows:

- Receive and dispatch all calls for police services.
- Ensuring proper use and functionality of the computer aided Dispatch and Records Management Systems/data entry.
- Producing monthly, quarterly, and annual crime reports.
- Answering walk-in requests for information and services.
- Fingerprinting services
- Securing, collecting, analyzing, storing, disposing of evidence and recovered property.
- Crisis Intervention
- Mental health case coordination
- CCTV
- Special Projects

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Lieutenant	1.0	1.0
Evidence/Property Tech	1.0	1.0
Public Safety Aide III	4.0	4.0
Public Safety Aide II	6.0	6.0
Public Safety Aide I	2.0	2.0
Records Clerk II	2.0	2.0
MH Case Manager	0.0	1.0
MH Clinician	0.0	1.0
Total	**16.0**	**18.0**

EXPENDITURES

SALARIES AND WAGES $1,396,773

- The proposed amount for salaries and wages for FY27 is $1,396,773. This amount funds the following positions: Support Services Division Commander, Records staff, Dispatchers, Evidence/Property Technician, Mental Health Manager, and a Mental Health Clinician.

OVERTIME $65,000

- The proposed amount for overtime for FY27 is $65,000.

FRINGE BENEFITS $636,104

- The proposed amount for fringe benefits for FY27 is $636,104. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $155,486

- The proposed amount for contracted services for FY27 is $155,486. This amount funds maintenance contracts for the radio system, recording system, and fingerprinting system, maintenance and repair expenses for vehicles within this division, services related to property destruction and required psychological evaluations for current sworn officers.

COMMUNICATIONS $0

- There is no proposed amount for communications for FY27.

UTILITIES/GAS/OIL $0

- There is no proposed amount for utilities, gas, and oil for FY27.

SUPPLIES AND MATERIALS $20,000

- ❖ The proposed amount for supplies and materials for FY27 is $20,000. This amount funds uniform purchases, boot allowances, and supplies for evidence and property processing.

TRAVEL AND TRAINING $20,000

- ❖ The proposed amount for travel and training for FY27 is $20,000. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

CAPITAL OUTLAY $0

- ❖ There is no proposed amount for capital outlay for FY27.

TOTAL FOR PD SUPPORT SERVICES $2,293,363

- ❖ The total proposed budget for Support Services for FY27 is $2,293,363.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
PD Support Servs.	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	1,045,081	1,163,834	789,462	1,296,557	1,396,773
Overtime	108,898	61,517	146,328	65,000	65,000
Fringes	383,498	426,477	409,739	510,533	636,104
Contracted Services	73,836	72,919	61,612	125,425	155,486
Communications	1,201	1,507	851	-	-
Utilities/Gas/Oil	2,654	2,867	-	-	-
Supplies & Materials	6,582	12,119	16,194	6,500	20,000
Travel & Training	1,151	1,404	11,912	7,200	20,000
Capital Outlay	12,722	14,911	-	-	-
Total Supp. Srvs.	**1,635,623**	**1,757,555**	**1,436,098**	**2,011,215**	**2,293,363**

MENTAL HEALTH: DEPARTMENT #205

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Mental Health division maintains expenses related to expenses related to department members attending the required Mental Wellness Check-in program.

The Mental Health division's functions are as follows:

- ❖ Ensure department members have access to Mental Wellness services at all times of the year.

EXPENDITURES

SALARIES AND WAGES $0

- ❖ There is no proposed amount for salaries and wages for FY27.

OVERTIME $2,000

- ❖ The proposed amount for overtime for FY27 is $2,000. This amount funds overtime expenses related to department members attending the required Mental Wellness Check-in program sessions throughout the year outside of their regular schedule.

FRINGE BENEFITS $0

- ❖ There is no proposed amount for fringe benefits for FY27

CONTRACTED SERVICES $40,000

- ❖ The proposed amount for contracted services for FY27 is $40,000. This amount funds expenses for the contracted mental health professionals associated with the Mental Wellness Check-in program.

SUPPLIES AND MATERIALS $2,000

- ❖ The proposed amount for supplies and materials for FY27 is $2,000.

TRAVEL AND TRAINING $2,750

- ❖ The proposed amount for travel and training for FY27 is $2,750.

CAPITAL OUTLAY $2,000

- ❖ The proposed amount for capital outlay for FY27 is $2,000

TOTAL FOR PD MENTAL HEATLH $48,750

- ❖ The total proposed budget for Mental Health for FY27 is $48,750.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
PD Mental Health	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	-	-	-	-	-
Overtime	-	1,784	2,092	2,000	2,000
Fringes	-	223	321	300	-
Contracted Services	32,585	4,435	34,215	30,000	40,000
Supplies & Materials	-	29	-	-	2,000
Travel & Training	1,840	1,469	-	-	2,750
Capital Outlay	-	-	-	-	2,000
Total PD MH	**34,425**	**7,940**	**36,628**	**32,300**	**48,750**

SPECIAL REVENUE

COPS CPD CIT Mobile Crisis $95,000

- **Description:** This grant program is for training police officers to manage mental health incidents, using specialized teams to improve outcomes, and incorporating community organizations. Funding supports specialized training, staffing for mobile crisis teams, and collaborative approaches with local mental health systems
- Recommended amount appropriated from the COPS CPD CIT Mobile Crisis for FY27 is $95,000.
- These funds can be used for the following expenses:
  - Personnel & Hiring: Funding for specialized personnel, such as mental health professionals to pair with officers, peer support coordinators, or dedicated mental health program managers.
  - Training and Education: Costs for CIT training for officers, dispatchers, and first responders, including curriculum development and tuition.
  - Peer Support Programs: Development and implementation of peer support programs for officers, including training and mental health services.
  - Equipment and Technology: Software, mobile devices, or vehicles necessary for mobile crisis teams to operate, provided they are essential to the project's goal.
  - Project Administration: Costs associated with managing the grant and reporting requirements.

ADMINISTRATIVE SERVICES: DEPARTMENT #206

DEPARTMENT DESCRIPTION AND FUNCTIONS

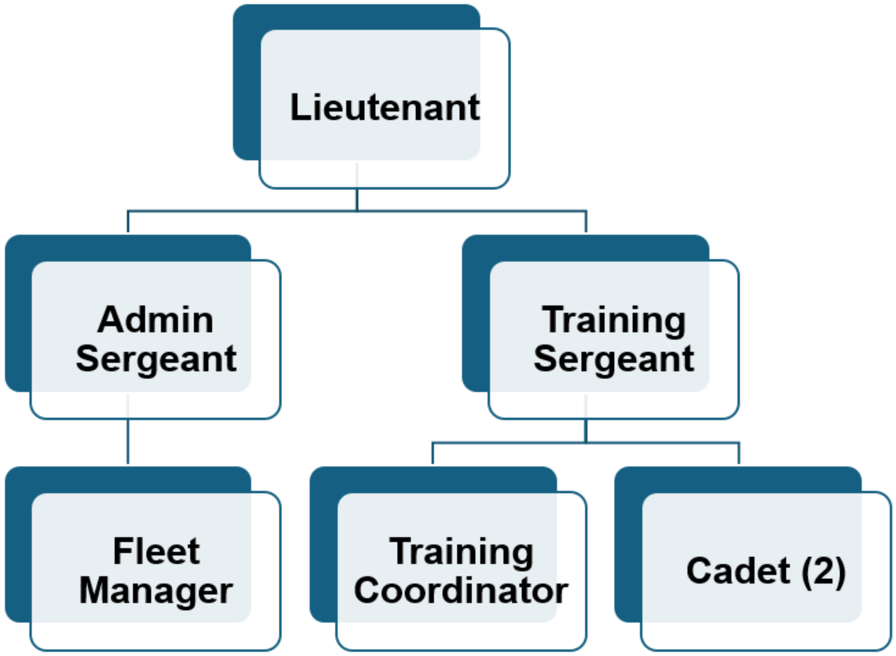
The Administrative Services Division is responsible for providing administrative support to other units and divisions within the department and handles special projects such as the CCTV program. The division operates under the command of a Lieutenant and is comprised of the Training Unit, Fleet Unit, Automated Enforcement, and Recruiting.

The Training Unit oversees the training curriculum for all members of the department. They are responsible for ensuring compliancy with state requirements for officers' annual recertifications. They are responsible for maintaining the framework for all training within the department. The Fleet Unit ensures the continued operation of the department's fleet, to include electric vehicles. They maintain each vehicle's preventative maintenance schedules, make recommendations for vehicles purchasing, upfitting, and retirement, and oversee the maintenance of body worn and in-car camera systems. Automated Enforcement is responsible or the oversight of the city's red light and speed automated programs. They assist in assessing potential new locations for cameras and ensure accuracy in issuance.

The Administrative Services Division's functions are as follows:

- Oversight of automated traffic enforcement programs
- Body and In-Car camera maintenance
- Fleet Maintenance & Management
- Training compliance and oversight
- Quartermaster
- Recruitment
- Personnel alternative duty oversight
- Department building and facilities management.

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Lieutenant	1.0	1.0
Admin Sergeant	1.0	1.0
Training Sergeant	1.0	1.0
Fleet Manager	1.0	1.0
Training Coordinator	1.0	1.0
Cadet	0.0	2.0
Total	**5.0**	**7.0**

EXPENDITURES

SALARIES AND WAGES $372,724

- The proposed amount for salaries and wages for FY27 is $372,724. This amount funds the following positions: Lieutenant, Admin Sergeant, Training Sergeant, Fleet Manager, Training Coordinator and two Cadets.

OVERTIME $25,000

- The proposed amount for overtime for FY27 is $25,000.

FRINGE BENEFITS $374,498

- The proposed amount for fringe benefits for FY27 is $374,498. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $269,400

- The proposed amount for contracted services for FY27 is $269,400. This amount funds maintenance and repair for vehicles within this division.

COMMUNICATIONS $0

- There is no proposed amount for communications for FY27.

UTILITIES/GAS/OIL $0

- There is no proposed amount for utilities, gas, and oil for FY27.

SUPPLIES AND MATERIALS $14,000

- The proposed amount for supplies and materials for FY27 is $14,000. This amount funds uniform purchases, boot allowances, supplies and materials for recruitment events, and general training supplies for the entire department.

TRAVEL AND TRAINING $27,950

- The proposed amount for travel and training for FY27 is $27,950. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

CAPITAL OUTLAY $0

- There was no proposed amount for capital outlay for FY27.

TOTAL FOR PD ADMIN SERVICES $1,083,572

- The total proposed budget for Administrative Services for FY27 is $1,083,572.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
PD Admin Servs.	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	-	-	185,468	497,154	372,724
Overtime	-	-	22,408	5,000	25,000
Fringes	-	-	141,533	270,776	374,498
Contracted Services	-	-	1,070	12,000	269,400
Communications	-	-	-	-	-
Utilities/Gas/Oil	-	-	2,822	10,000	-
Supplies & Materials	-	-	10,073	10,000	14,000
Travel & Training	-	-	4,115	7,850	27,950
Capital Outlay	-	-	-	-	-
Total PD Admin	**-**	**-**	**367,489**	**812,780**	**1,083,572**

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GENERAL OPERATIONS: DEPARTMENT #209

DEPARTMENT DESCRIPTION AND FUNCTIONS

The General Operations division maintains expenses related to fixed costs, such as gas, insurance, postage, printed costs, and well as expenses and services that are non-division specific. This fund will allow for the consolidation of expense accounts across the department for easier maintenance. The General Operations division's functions are as follows:

- Interdivisional fixed expenses.
- Shared expense fixed costs.

EXPENDITURES

CONTRACTED SERVICES $230,878

- The proposed amount for contracted services for FY27 is $230,878. This amount funds department-wide services related to various systems to include: timekeeping, TASER maintenance, key tracking system, transcription services, policies, language services, and recruitment services.

INSURANCE $122,000

- The proposed amount for insurance for FY27 is $122,000. This amount funds vehicle and liability insurance under LGIT.

COMMUNICATIONS $84,000

- The proposed amount for communications for FY27 is $84,000. This amount funds department-wide cellular service for phones, laptops, and the city-wide camera system.

UTILITIES/GAS/OIL $225,000

- The proposed amount for utilities, gas, and oil for FY27 is $225,000. This amount funds fuel related expenses for the entire department's vehicle fleet and mobile camera trailers

SUPPLIES AND MATERIALS $18,250

- The proposed amount for supplies and materials for FY27 is $18,250. This amount funds department-wide expenses for office supplies, water delivery, kitchen supplies, and publications related to law and policies.

TRAVEL AND TRAINING $56,500

- The proposed amount for travel and training for FY27 is $56,500. This amount funds department-wide expenses related to organizational members, parking and mileage reimbursements for training, and tuition reimbursements for department members.

OTHER $70,000

- The proposed amount for other things for FY27 is $70,000. This amount funds department-wide expenses related to background investigation and accreditation systems.

TOTAL FOR PD GENERAL OPS $796,750

- The total proposed budget for General Operations for FY27 is 796,750.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
PD Gen Ops	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Contracted Services	-	-	289,776	97,062	230,878
Insurance	-	-	113,001	120,000	122,000
Communication	-	-	40,736	89,000	84,000
Utilities/Gas/Oil	-	-	182,279	200,000	225,000
Supplies & Materials	-	-	11,519	9,250	18,250
Travel & Training	-	-	45,675	36,500	56,500
Other	-	-	17,995	25,000	70,000
Total PD Gen Ops	**-**	**-**	**700,981**	**576,812**	**806,628**

RED LIGHT CAMERA PROGRAM: DEPARTMENT #260

PROGRAM DESCRIPTION AND FUNCTIONS

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 can determine when a vehicle runs a red light. 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.) Additionally, a video clip of the incident is captured for inclusion with the incident packet. Prior to issuance, the captured incidents go through a multi-step review process to determine whether a violation occurred, whether the vehicle information capture matches what is documented at the state's Motor Vehicle Administration, and whether the violation meets state law requirements, amongst other items. Upon completion of the verification process, a citation is issued to the vehicle's owner.

REVENUE

RED LIGHT CAMERA REVENUE $200,000

- ❖ The revenue estimated in FY27 from red light cameras is $200,000.

EXPENDITURES

CONTRACTED SERVICES $200,000

- ❖ The proposed amount for contracted services for FY27 is $200,000.

TOTAL FOR RED LIGHT CAMERA $200,000

- ❖ The total proposed budget for Red Light Camera for FY27 is $200,000.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Redlight Camera	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Revenue	288,638	334,485	310,880	728,200	200,00
Total Redlight Rev.	**288,638**	**334,485**	**310,880**	**728,200**	**200,000**

	FY23	FY23	FY25	FY26	FY27
Redlight Camera	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Bank Fees	0	0	0	0	0
Contracted Services	217,962	188,261	164,065	395,000	200,000
Other Supplies	0	0	0	0	0
Total Redlight Cam	**217,962**	**188,261**	**164,065**	**395,000**	**200,000**

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SPEED CAMERA PROGRAM: DEPARTMENT #261

PROGRAM DESCRIPTION

The City's automated speed program serves to promote safe driving throughout the city with the goals of reducing speed, changing driver behavior, and building a safer community. The program consists of pole mounted, high-resolution cameras that utilize radar-based technology to determine a vehicle's speed and capture clear images in both day and night situations. 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.).

PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Traffic Officer	1.0	1.0
Total	**1.0**	**1.0**

REVENUE

SPEED CAMERA REVENUE $265,859

- The revenue estimated in FY27 from speed cameras is $265,859.

EXPENDITURES

SALARIES AND WAGES $72,747

- The proposed amount for salaries and wages for FY27 is $72,747. This amount funds the following positions: Traffic Officer.

OVERTIME $1,500

- The proposed amount for overtime for FY27 is $1,500.

FRINGE BENEFITS $51,212

- The proposed amount for fringe benefits for FY27 is $51,212. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $140,400

- The proposed amount for contract services for FY27 is $140,400.

SUPPLIES AND MATERIALS $0

- There was no proposed amount for supplies and materials for FY27

CAPITAL EQUIPMENT $0

- There was no proposed amount for capital equipment for FY27

TOTAL FOR SPEED CAMERA $265,859

- The total proposed budget for the Speed Camera Program for FY27 is $265,859.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Speed Cam. Rev.	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Other Receivables	-	-	-	-	-
Fines	194,473	211,945	95,018	525,000	265,859
Total Speed Rev.	**194,473**	**211,945**	**95,018**	**525,000**	**265,859**

	FY23	FY24	FY25	FY26	FY27
Speed Camera	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	-	-	-	60,000	72,747
Overtime	-	-	1,621	28,000	1,500
Fringes	-	-	228	64,775	51,212
Contracted Services	73,948	301,756	140,500	319,500	140,400
Supplies & Materials	-	-	-	-	-
Capital Equipment	-	(15,806)	-	50,500	-
Total Speed Cam.	**73,948**	**285,950**	**142,349**	**522,775**	**265,859**

DEPARTMENT OF PUBLIC WORKS BUDGETS

GOALS AND OBJECTIVES

Goal 1: City DPW Waste Diversion Initiative.

- ❖ Objective 1.1 - Launch new initiatives to incentivize waste diversion efforts, aiming to minimize landfill waste, reduce costs, and promote a circular economy.
  - o Action 1.1 - Conduct interactive training sessions for DPW employees focused on waste diversion techniques and best practices. Provide hands-on demonstrations and resources to help employees effectively sort and divert recyclables, compostables, and hazardous materials encountered during their duties.
  - o Action 1.2 - Organize periodic community recycling events in partnership with local organizations and businesses. These events can provide residents with opportunities to drop off items such as electronics, textiles, and household hazardous waste for proper recycling or disposal, thereby diverting them from landfills. Additionally, educate participants on sustainable waste management practices and offer resources for ongoing waste reduction efforts.
    - ▪ Measurement 1.1 - Calculate the percentage of waste diverted from landfills through recycling, composting, and other diversion efforts compared to the total waste collected by the DPW.
    - ▪ Measurement 1.2 - Quantify the cost savings and economic benefits associated with waste diversion efforts, including reduced landfill disposal fees, revenue generated from recycling programs, and potential job creation in the recycling and waste management sectors.

Goal 2: Optimizing DPW Staffing for Efficient Public Service Delivery.

- ❖ Objective 2.1 - Conduct comprehensive review of DPW headcount and researched salary opportunities, resulting in optimized staffing levels and enhanced resource allocation for efficient public service delivery.
  - o Action 2.1 - Conduct a comprehensive review within the Department of Public Works (DPW) by gathering headcount data, compiling salary

information based on market rates, and analyzing workload distribution to pinpoint staffing gaps and redundancies.

- Action 2.2 - Conduct a comprehensive cost-benefit analysis to assess the financial impact of proposed staffing adjustments, including salary changes and recruitment costs, while also evaluating potential savings and the anticipated improvements in service delivery, efficiency, and customer satisfaction, identifying opportunities to reallocate resources to address priority areas or emerging needs within the DPW.
- Action 2.3 - Continuously monitor the impact of staffing changes on service delivery, employee morale, and organizational effectiveness, soliciting feedback from stakeholders and frontline staff to refine strategies and ensure alignment with the DPW's mission and goals, utilizing performance data to inform future decision-making.
  - Measurement 2.1 - Calculate the percentage reduction in overall labor costs achieved through optimized staffing and resource allocation.
  - Measurement 2.2 - Track key performance indicators (KPIs) related to service delivery, such as response times, completion rates, and customer satisfaction scores, before and after implementing staffing changes.

Goal 3: Fleet Modernization Initiative.

- Objective 3.1 - Replace aging vehicles with energy-efficient models, improving reliability and reducing maintenance costs.
  - Action 3.1 - Conduct a comprehensive assessment of current fleet: Evaluate the age, condition, and performance metrics of existing vehicles to identify priority candidates for replacement.
  - Action 3.2 - Research energy-efficient vehicle options: Explore available models, considering factors such as fuel efficiency, maintenance requirements, and reliability to select replacements that align with sustainability goals and budget constraints.
  - Action 3.3 - Implement phased replacement plan: Develop a timeline and budget for the gradual replacement of aging vehicles with energy-efficient models, prioritizing those with the highest maintenance costs and lowest reliability, while ensuring minimal disruption to operations.
    - Measurement 3.1 - Monitor the reduction in maintenance costs associated with the new fleet compared to the costs incurred by the aging vehicles. This can be measured as a percentage decrease in total maintenance expenses.

Goal 4: Successfully Complete ARPA projects.

- ❖ Objective 4.1 - Complete the construction of ARPA projects as approved by the City Council.
  - Action 4.1 - Complete ARPA projects on-time and within budget before December 31, 2026.
  - Measurement 4.1 - Closeout and completion of all Council approved ARPA projects.
  - Measurement 4.2 - Complete and finalize all invoicing for all Council approved ARPA projects.

Goal 5: Transformation of Building Maintenance.

- ❖ Objective 5.1 - Overhaul of the Department's Building Maintenance Division after the nearly doubling of SF under maintenance for projects completed in FY25.
  - Action 5.1 - Develop and training and certification program for division members. Begin scheduling current staff to ensure they have the appropriate and necessary training.
  - Action 5.2 - Implement a building maintenance cloud-based SaaS system to track all buildings, systems, equipment, maintenance schedules, and preventative maintenance activities to ensure the optimal health, safety, and operation of all City facilities.
    - Measurement 5.1 - Fully staffed division and sufficient progress in the training and certification programs within the budget requested.
    - Measurement 5.2 - Complete implementation of a building maintenance system and ensure use by all division personnel.

MISSION STATEMENT

To enhance and sustain the quality of life for our community, the DPW is committed to providing efficient, adaptive, reliable, and innovative public works services, ensuring a safe, clean, and well-maintained environment for everyone we serve.

ADMINISTRATION: DEPARTMENT #300

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Administrative Division of the Public Works Department serves as the central hub for coordinating all aspects of public improvement, facilities, and equipment management owned by the City and the public.

This includes overseeing the planning, design, construction, operation, and maintenance of infrastructure projects, as well as providing essential professional and technical support to other City departments to ensure efficient and effective service delivery and infrastructure management citywide.

The Administrative Division's functions are as follows:

- Oversight of departmental projects and services
- Contract management
- Manage emergency response for snow operations
- Manage ARPA projects
- Oversight of City Contractors
- Emergency Response

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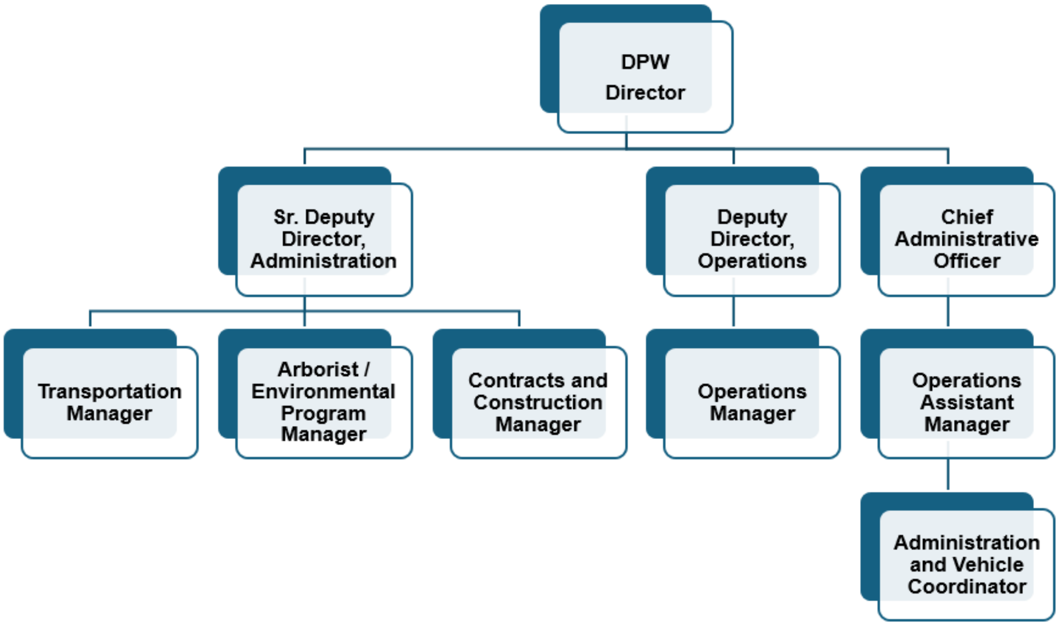
ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Director, DPW	1.0	1.0
Sr. Deputy Director, Admin	1.0	1.0
Deputy Director, Operations	1.0	1.0
Transportation Manager	1.0	1.0
Manager of Contracts & Construction	1.0	1.0
Chief Administrator Officer	1.0	1.0
Administrative & Vehicle Coordinator	1.0	1.0
Operations Manager	1.0	1.0
Assistant Manager, Operations	1.0	1.0
Arborist/Environmental Program Manager	1.0	1.0
Total	**10.0**	**10.0**

EXPENDITURES

SALARIES AND WAGES $966,706

- The proposed amount for salaries and wages for FY27 is $966,706. This amount funds the following positions: DPW Director, Sr. Deputy Director, Ops Deputy Director, Transportation Manager, Environmental Program Manager, Contracts & Construction Manager, Ops Manager, Ops Assistant Manager, Executive Admin, and Admin Coordinator.

OVERTIME $1,500

- The proposed amount for overtime for FY27 is $1,500.

FRINGE BENEFITS $522,115

- The proposed amount for fringe benefits for FY27 is $522,115. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $192,500

- The proposed amount for contracted services for FY27 is $192,500. This amount funds office maintenance contracts along with maintenance and repair of all Admin vehicles.

INSURANCE $6,000

- The proposed amount for insurance for FY27 is $6,000. This amount funds liability insurance under LGIT.

COMMUNICATIONS $8,900

- The proposed amount for communications for FY27 is $8,900. This amount funds postage, printing, and cellular devices for staff.

UTILITIES/GAS/OIL $8,000

- The proposed amount for utilities, gas, and oil for FY27 is $8,000.

SUPPLIES AND MATERIALS $14,000

- The proposed amount for supplies and materials for FY27 is $14,000. This amount funds office supplies and staff uniforms.

TRAVEL AND TRAINING $10,000

- The proposed amount for travel and training for FY27 is $10,000. This amount funds all of the Administration staff for leadership, stormwater management, transportation training, OSHA training, certifications, Maryland Municipal League events, and all administrative professional trade organization memberships.

CAPITAL OUTLAY $1,500

- The proposed amount for capital outlay for FY27 is $1,500. This amount funds the replacement of computer hardware for administration.

TOTAL FOR DPW ADMIN $1,731,221

- The total proposed budget for Administration for DPW for FY27 is $1,731,221.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Admin. Services	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	556,355	706,302	753,412	1,044,610	966,706
Overtime	970	1,621	1,922	2,500	1,500
Fringes	227,730	298,276	426,125	502,281	522,115
Contracted Services	139,403	162,318	294,372	160,000	192,500
Insurance	4,948	5,313	4,579	5,000	6,000
Communications	10,214	14,133	16,689	32,900	8,900
Utilities/Gas/Oil	4,996	7,151	11,686	6,500	8,000
Supplies & Materials	9,320	9,846	11,586	14,000	14,000
Travel & Training	13,018	17,589	11,665	10,000	10,000
Capital Outlay	-	-	241	1,500	1,500
Total Admin. Srvs.	**966,954**	**1,222,549**	**1,535,277**	**1,779,291**	**1,731,221**

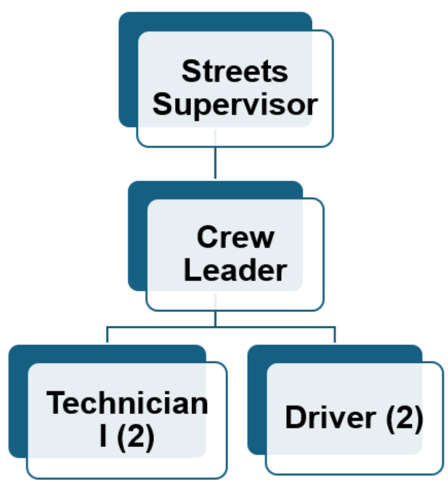
HIGHWAY & STREET OPERATIONS: DEPARTMENT #311

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Highway & Street operations, which encompass the planning, maintenance, and improvement of the city's road infrastructure. This includes tasks such as road repairs, resurfacing, snow removal, street sweeping, and traffic signal maintenance. The Highway & Street Operations Division’s functions are as follows:

- Sidewalk and street maintenance
- Snow removal
- Review of existing traffic mitigation
- Oversight of street construction
- Traffic Management
- Street Sweeping

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Supervisor	1.0	1.0
Driver	1.0	2.0
Crew Leader	1.0	1.0
Technician I	1.0	2.0
Total	**4.0**	**6.0**

EXPENDITURES

SALARIES AND WAGES $378,953

- The proposed amount for salaries and wages for FY27 is $378,953. This amount funds the following positions: Supervisor, two Drivers, Crew Lead and two Technician Is.

OVERTIME $31,000

- The proposed amount for overtime for FY27 is $31,000.

FRINGE BENEFITS $182,608

- The proposed amount for fringe benefits for FY27 is $182,608. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $519,000

- The proposed amount for contracted services for FY27 is $519,000. This amount funds alley and parking lot maintenance, leaf collection, truck rentals for snow season, and maintenance and repair of streets, sidewalks, and streetlights.

INSURANCE $11,000

- The proposed amount for insurance for FY27 is $11,000. This amount funds liability insurance under LGIT.

COMMUNICATIONS $3,200

- The proposed amount for communications for FY27 is $3,200. This amount funds printing and cellular devices for staff.

UTILITIES/GAS/OIL $316,000

- The proposed amount for utilities, gas, and oil for FY27 is $316,000. This amount funds electricity for city-owned streetlights and vehicle fuel.

SUPPLIES AND MATERIALS $127,000

- ❖ The proposed amount for supplies and materials for FY27 is $127,000. This amount funds salt for snow/ice events, street patching and marking supplies, uniforms, and replacement parts for vehicles (such as brushes for street sweepers).

TRAVEL AND TRAINING $3,000

- ❖ The proposed amount for travel and training for FY27 is $3,000. This amount funds leadership training, certifications, and professional trade organization memberships.

CAPITAL OUTLAY $0

- ❖ There is no proposed amount for capital outlay for FY27.

TOTAL FOR HIGHWAY STREET OPS $1,571,761

- ❖ The total for Highway Street Operations for FY27 is $1,571,761.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Highway & Streets	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	285,006	252,307	74,856	248,547	378,953
Overtime	12,585	27,741	66,222	30,500	31,000
Fringes	150,723	142,589	84,456	133,377	182,608
Contracted Services	188,253	295,489	327,270	360,800	519,000
Insurance	7,344	7,602	9,879	10,000	11,000
Communications	2,367	3,228	2,407	3,600	3,200
Utilities/Gas/Oil	241,254	267,058	292,081	316,000	316,000
Supplies & Materials	45,361	75,434	51,035	100,700	127,000
Travel & Training	4,188	4,089	325	3,000	3,000
Capital Outlay	-	-	-	-	-
Total Highway St.	**937,081**	**1,075,537**	**908,531**	**1,206,524**	**1,571,761**

SANITATION OPERATIONS: DEPARTMENT #351

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Sanitation Collection Division is responsible for efficiently and effectively managing the collection and disposal of solid waste within our community. This division oversees the scheduling, coordination, and execution of waste collection routes, ensuring timely and reliable pickup services for residents. Additionally, the division is tasked with implementing and enforcing waste management regulations, promoting recycling initiatives, and addressing environmental concerns related to solid waste disposal.

The Sanitation Collection Division's functions are as follows:

- ❖ Waste Collection (compost & yard, residential trash, bulk trash, whitegoods & metal recycling)
- ❖ Illegal dumping (tires, shopping carts, etc.)
- ❖ Special Events (bulk pop-up, hazardous waste)
- ❖ Recycling events

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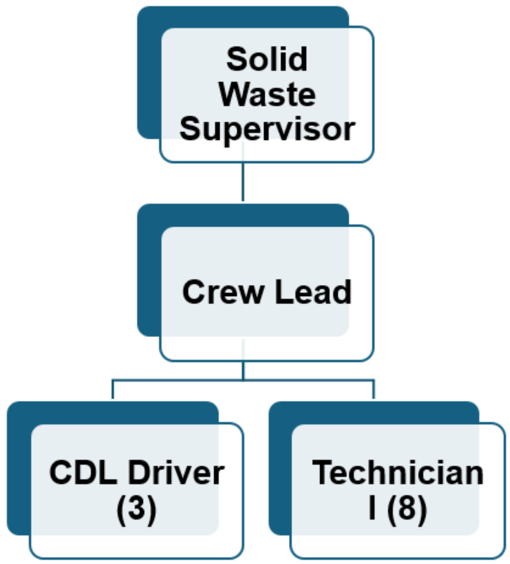
ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Solid Waste Supervisor	1.0	1.0
Crew Lead	1.0	1.0
CDL Driver	5.0	3.0
Technician I	11.0	8.0
Total	**18.0**	**13.0**

EXPENDITURES

SALARIES AND WAGES $745,138

- The proposed amount for salaries and wages for FY27 is $745,138. This amount funds the following positions: Solid Wate Supervisor, Crew Lead, three CDL Drivers, and eight Technician Is.

OVERTIME $41,100

- The proposed amount for overtime for FY27 is $41,100.

FRINGE BENEFITS $354,078

- The proposed amount for fringe benefits for FY27 is $354,078. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $540,000

- The proposed amount for contracted services for FY27 is $540,000. This amount funds tipping fees for both landfill and compost waste disposal. Other activities funded included Big Belly service contract and vehicle maintenance and repairs.

INSURANCE $13,000

- The proposed amount for insurance for FY27 is $13,000. This amount funds liability insurance under LGIT.

COMMUNICATIONS $6,000

- The proposed amount for communications for FY27 is $6,000. This amount funds cellphones for staff.

UTILITIES/GAS/OIL $65,000

- The proposed amount for utilities, gas, and oil for FY27 is $65,000.

SUPPLIES AND MATERIALS $121,500

- The proposed amount for supplies and materials for FY27 is $121,500. This amount funds uniforms and other supplies for existing staff.

TRAVEL AND TRAINING $6,500

- The proposed amount for travel and training for FY27 is $6,500. This amount funds leadership training, certifications, and professional trade organization memberships.

OTHER $0

- There is no proposed amount for FY27.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR SANITATION OPS $1,892,316

- The total proposed budget for Sanitation Operations for FY27 is $1,892,316.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Sanitation Ops	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	851,916	726,733	656,453	957,063	745,138
Overtime	36,188	65,625	34,409	51,500	41,100
Fringes	405,798	379,171	383,876	460,149	354,078
Contracted Services	415,884	355,071	404,150	667,000	540,000
Insurance	12,405	15,463	12,996	13,000	13,000
Utilities/Gas/Oil	8,344	7,484	8,238	9,400	6,000
Communications	63,578	52,532	48,895	65,000	65,000
Supplies & Materials	79,157	92,721	94,171	111,500	121,500
Travel & Training	1,158	2,803	2,889	6,500	6,500
Other	(3,962)	(7,670)	-	-	-
Capital Outlay	-	-	-	-	-
Total Sanitation	**1,870,466**	**1,689,933**	**1,646,077**	**2,341,112**	**1,892,316**

BUILDING AND GROUND MAINTENANCE OPERATIONS- DEPARTMENT #381

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Building Maintenance Division is responsible for ensuring the upkeep, safety, and functionality of all municipal buildings within the city. This division oversees the maintenance, repair, and renovation of various structures, including government offices, recreational facilities, and other essential infrastructure. With a focus on proactive maintenance practices, the Building Maintenance division conducts routine inspections, addresses structural issues, and coordinates with external contractors to uphold building codes and standards. Through efficient management and strategic planning, this division aims to provide a safe, comfortable, and conducive environment for city employees and residents alike, contributing to the overall well-being and functionality of the community.

The Building Maintenance Division's functions area as follows:

- Routine Maintenance
- Repairs
- Custodial Services
- Groundskeeping
- Pest Control
- Emergency Response (emergency maintenance and repair services during as power outages, severe weather events, or building emergencies)
- Energy Efficiency Initiatives
- Capital Improvement Projects

ORGANIZATIONAL CHART

PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Facilities Manager	1.0	1.0
Facilities Supervisor	1.0	1.0
Facilities Specialists	3.0	3.0
Total	**5.0**	**5.0**

EXPENDITURES

SALARIES AND WAGES $300,127

- The proposed amount for salaries and wages for FY27 is $300,127. This amount funds the following positions: Facilities Manager, Facilities Supervisor, and three Facilities Specialists.

OVERTIME $5,000

- The proposed amount for overtime for FY27 is $5,000.

FRINGE BENEFITS $170,288

- The proposed amount for fringe benefits for FY27 is $170,288. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $518,000

- The proposed amount for contracted services for FY27 is $518,000. This amount funds maintenance, repair, and cleaning contracts for all city buildings including the 2 new buildings; The Public Safety Building and Teen Center.

INSURANCE $36,150

- The proposed amount for insurance for FY27 is $36,150. This amount funds liability insurance under LGIT.

COMMUNICATIONS $109,000

- The proposed amount for communications for FY27 is $109,000. This amount funds telephone service for the City Administration and Public Works buildings as well as cellular service for Buildings & Grounds staff.

UTILITIES/GAS/OIL $304,700

- The proposed amount for utilities, gas, and oil for FY27 is $304,700. This amount funds gas and electricity for City parks and buildings.

SUPPLIES AND MATERIALS $79,500

- ❖ The proposed amount for supplies and materials for FY27 is $79,500. This amount funds cleaning and bathroom supplies purchased by the cleaning contractor, facility maintenance supplies, and uniforms and tools for Buildings & Grounds staff.

TRAVEL AND TRAINING $4,500

- ❖ The proposed amount for travel and training for FY27 is $4,500. This amount funds leadership training, certifications, and professional trade organization memberships.

OTHER $0

- ❖ There was no proposed amount for FY27

CAPITAL OUTLAY $20,000

- ❖ The proposed amount for capital outlay for FY27 is $20,000. This amount funds additional computer hardware required for the addition of 1 employee.

TOTAL FOR MAINTENANCE OPS $1,547,265

- ❖ The total proposed budget for Maintenance Operations for FY27 is $1,547,265.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Maintenance Ops	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	172,162	261,474	162,684	325,558	300,127
Overtime	9,474	4,921	8,566	4,500	5,000
Fringes	73,394	115,217	119,620	161,622	170,288
Contracted Services	194,784	204,627	230,485	337,000	518,000
Insurance	20,764	18,414	32,149	33,600	36,150
Communications	90,247	114,528	100,797	109,300	109,000
Utilities/Gas/Oil	173,352	155,489	226,357	237,400	304,700
Supplies & Materials	38,348	39,657	48,497	60,000	79,500
Travel & Training	1,990	3.608	1,385	4,500	4,500
Other	-	-	-	-	-
Capital Outlay	-	-	-	2,000	20,000
Total Maintenance	**774,515**	**917,935**	**930,540**	**1,275,480**	**1,547,265**

VEHICLE MAINTENANCE OPERATIONS: DEPARTMENT #382

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Vehicle Maintenance Department is responsible for ensuring the operational efficiency and safety of the city's fleet of vehicles. This department oversees preventive maintenance, repairs, and inspections for a variety of municipal vehicles, including trucks, buses, and emergency vehicles. The Vehicle Maintenance Division's functions are as follows:

- Preventive Maintenance (inspections, servicing, and repairs on city-owned vehicles)
- Parts Inventory Management
- Assist with emergency services

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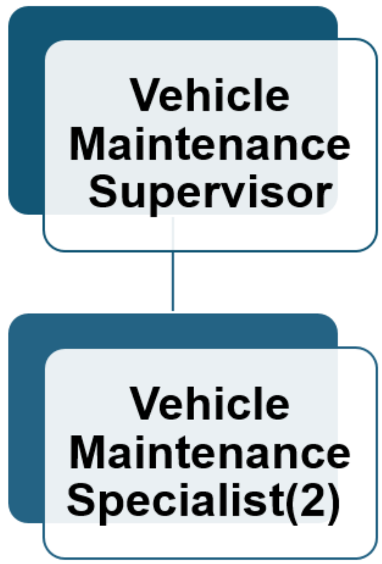
ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Vehicle Maintenance Supervisor	1.0	1.0
Vehicle Maintenance Specialist	1.0	2.0
Mechanic I	1.0	0.0
Total	**3.0**	**3.0**

EXPENDITURES

SALARIES AND WAGES $116,518

- The proposed amount for salaries and wages for FY27 is $116,518. This amount funds the following positions: VM Specialist and two VM Specialists.

OVERTIME $16,000

- The proposed amount for overtime for FY27 is $16,000.

FRINGE BENEFITS $102,945

- The proposed amount for fringe benefits for FY27 is $102,945. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $63,000

- The proposed amount for contracted services for FY27 is $63,000. This amount funds the purchase and implementation of a new fleet management system as well as maintenance and repair of Vehicle Maintenance vehicles.

INSURANCE $1,300

- The proposed amount for insurance for FY27 is $1,300. This amount funds liability insurance under LGIT.

COMMUNICATIONS $1,300

- The proposed amount for communications for FY27 is $1,300. This amount funds city cellphones for staff.

UTILITIES/GAS/OIL $4,000

- The proposed amount for utilities, gas, and oil for FY27 is $4,000. This amount funds fuel costs for division vehicles.

SUPPLIES AND MATERIALS $28,000

- The proposed amount for supplies and materials for FY27 is $28,000. This amount funds uniforms, small tools, and shop supplies.

TRAVEL AND TRAINING $3,700

- The proposed amount for travel and training for FY27 is $3,700. This amount funds leadership training, certifications, and professional trade organization memberships.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR VEHICLE MAINTENANCE OPS $336,763

- The total proposed budget for Vehicle Maintenance Operations for FY27 is $336,763.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Vehicle Main.	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	314,126	261,322	73,481	207,678	116,518
Overtime	13,017	13,993	13,729	18,000	16,000
Fringes	135,320	112,846	57,112	91,195	102,945
Contracted Services	19,932	16,597	15,408	63,000	63,000
Insurance	946	1,908	2,064	2,200	1,300
Communications	1,658	605	1,017	1,300	1,300
Utilities/Gas/Oil	7,481	6,790	4,495	4,000	4,000
Supplies & Materials	29,871	19,782	23,831	28,000	28,000
Travel & Training	1,683	5,582	3,246	3,700	3,700
Capital Outlay	-	-	-	-	-
Total Vehicle Main.	**524,034**	**439,425**	**194,383**	**419,073**	**336,763**

PARK OPERATIONS: DEPARTMENT #601

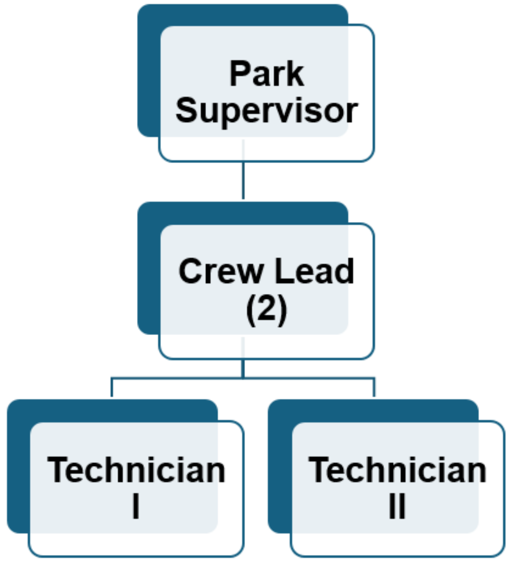
DEPARTMENT DESCRIPTION AND FUNCTIONS

The Parks Department is responsible for managing and maintaining the city's parks and recreational spaces, ensuring they are safe, accessible, and enjoyable for all residents. This department oversees the upkeep of park facilities, including playgrounds, sports fields, picnic areas, and walking trails, while also organizing community events and recreational programs.

The Parks Division’s functions are as follows:

- Park Maintenance (*mowing, landscaping, and trash removal*)
- Park Planning and Design
- Playground Safety Inspections
- Tree Management (*tree care programs: pruning, planting, and removal*)
- Tree Inventory (*Inventory of city trees, documenting species, location, size, and condition for effective management and planning*)
- Tree Preservation (*Enforcing tree protection ordinances and regulations to safeguard trees*)
- Emergency Response (*Coordinating response efforts during tree-related emergencies such as storms, wind events, or tree failures to ensure public safety and minimize property damage*)
- Manage sub-contractors
- Mosquito Control
- Invasive species mitigation
- Environmental training
- Public Outreach (*educational resources, outreach programs, and volunteer*)

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Park Supervisor	1.0	1.0
Crew Lead	2.0	2.0
Technician I	1.0	1.0
Technician II	1.0	1.0
Total	**5.0**	**5.0**

EXPENDITURES

SALARIES AND WAGES $305,754

- The proposed amount for salaries and wages for FY27 is $305,754. This amount funds the following positions: Park Supervisor, two Crew Leads, Technician I, and a Technician II.

OVERTIME $5,000

- The proposed amount for overtime for FY27 is $5,000.

FRINGE BENEFITS $155,259

- The proposed amount for fringe benefits for FY27 is $155,259. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $856,000

- The proposed amount for contracted services for FY27 is $856,000. This amount funds landscape maintenance at City parks and facilities, new tree planting and tree upkeep. The acceptance of a new park at Gateway West and the opening of The Trolley Trailhead Park are taken into account in this budget.

INSURANCE $3,600

- The proposed amount for insurance for FY27 is $3,600. This amount funds liability insurance under LGIT.

COMMUNICATIONS $1,900

- The proposed amount for communications for FY27 is $1,900. This amount funds city cell phones for staff.

UTILITIES/GAS/OIL $10,000

- The proposed amount for utilities, gas, and oil for FY27 is $10,000.

SUPPLIES AND MATERIALS $71,000

- The proposed amount for supplies and materials FY27 is $71,000. This amount funds supplies for repair and maintenance of parks and playgrounds – taking into account the 2 new parks at Gateway West and The Trolley Trailhead Park – and uniforms for Parks staff.

TRAVEL AND TRAINING $4,100

- The proposed amount for travel and training for FY27 is $4,100. This amount funds leadership training, certifications, and professional trade organization memberships.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR PARK OPERATIONS $1,412,613

- The total proposed budget for Park Operations for FY27 is $1,412,613.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Parks Operations	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	274,113	169,286	169,468	287,943	305,754
Overtime	4,852	4,830	5,076	5,000	5,000
Fringes	142,258	106,211	139,709	152,305	155,259
Contracted Services	502,473	367,366	531,623	794,500	856,000
Insurance	2,916	2,144	3,307	3,500	3,600
Communications	2,147	1,168	1,609	1,000	1,900
Utilities/Gas/Oil	9,889	7,852	7,397	5,000	10,000
Supplies & Materials	53,988	70,315	59,080	70,100	71,000
Travel & Training	2,973	4,460	2,326	4,100	4,100
Capital Outlay	-	-		-	-
Total Parks Ops.	**995,609**	**733,632**	**918,595**	**1,324,248**	**1,412,613**

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COMMUNITY SERVICES BUDGET SUMMARY

GOALS AND OBJECTIVES

Goal 1: Enhance service offerings to better address the needs of Hyattsville's diverse multigenerational population.

- ❖ Objective 1.1 – Develop targeted youth center programs for students in grades 6–12 that focus on educational, enrichment, and social-emotional activities throughout the year. Incorporate multigenerational activities.
    - Action 1.1 – Conduct needs assessments and collaborate with local schools and organizations to design programs tailored to student interests. Incorporate multigenerational activities.
        - Measurement 1.1 – Number of programs offered, total participants enrolled, and Pre/Post program surveys to assess satisfaction and skill development.
- ❖ Objective 1.2 – Provide targeted educational, recreational, and supportive services that enhance the ability of residents to age in place. Build on activities that mitigate social isolation and bridge generations.
    - Action 1.2 – Seek external funding through grants and partnerships to expand service offerings tailored to older adults; incorporate intergenerational activities.
        - Measurement 1.2 – Number of programs offered, number of participants enrolled, and participant satisfaction measured through surveys.

Goal 2: Promote greater inclusion, volunteerism, and community engagement.

- Objective 2.1 – Expand volunteerism through targeted outreach to support city programs, events, and services. Assess community satisfaction with provided services.
  - Action 2.1 – Recognize and retain volunteers through appreciation and leadership opportunities.
    - Measurement 2.1 – Number of volunteers and diversity of volunteers' roles available.
    - Measurement 2.3 – Frequency and type of volunteer feedback collected regarding their experiences and suggestions for improvement.
    - Measurement 2.3 – Community satisfaction levels with City volunteer services measured through surveys, and the percentage of volunteers who report feeling valued and engaged in their roles.

Goal 3: Sustain and build new partnerships that align with the City's mission and support provided services.

- Objective 3.1 – Leverage partnerships that enable the Department to enrich programming and services and expand outreach to community members.
  - Action 3.1 – Update and maintain the community partner list and conduct outreach to potential partners.
    - Measurement 3.1 – Number of partnerships sustained, and new partner relationships built.

MISSION STATEMENT

The Community Service Department empowers and supports the community through initiatives that promote social welfare, quality of life, unity, and compassion. We provide services and resources, and, by collaborating with multi-sector partners, create sustainable, impactful programs that contribute to the community's overall well-being and individual development.

VISION STATEMENT

Our vision is to foster an inclusive and thriving community that values diversity, promotes social equity, and empowers individuals to contribute their unique skills and talents for the benefit of all.

VALUES STATEMENT

Department values guide our work and shape our approach to community service, ensuring that we uphold the principles of accountability, diversity & equity, compassion, collaboration, empowerment, integrity, and innovation in all that we do.

- **Accountability:** At all levels of the organization, we are accountable to staff, community members, partners, and one another in a transparent and results-focused way. We use a customer-focused model with programs and services that meet the needs of individuals and the community.
- **Diversity & Equity:** We are committed to equity and fairness. We respect, embrace, and actively consider the differences, needs, abilities, and cultures of the individuals and groups we serve.
- **Compassion:** We demonstrate empathy, kindness, and understanding towards all individuals and families. We aim to provide support and assistance with a compassionate approach, recognizing the dignity and worth of each person.
- **Collaboration:** We actively seek opportunities to share ideas, innovate, and work cross-functionally, internally and externally, to strengthen the department's effectiveness.
- **Empowerment:** We strive to empower individuals and communities to be active participants in their own well-being and the betterment of their community. We provide resources, education, and opportunities for personal and professional growth that enable individuals to reach their full potential.
- **Integrity:** We uphold the highest standards of integrity, transparency, and accountability in all our actions and decision-making processes. We strive to build trust and maintain ethical practices in our interactions with community members, partners, and stakeholders.
- **Innovation:** We embrace innovation and encourage creativity to find new and effective ways of addressing community challenges. We continuously seek opportunities to improve our programs and initiatives, adapt to changing needs, and explore innovative solutions that have a lasting impact.

ADMINISTRATION: DEPARTMENT #183

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Community Services Administration division coordinates the planning, implementation, operation, and maintenance of City provided volunteer, age friendly, Call A Bus, recreation, children and youth programs, case management and emergency resources services for the City residents. Oversee and secure external contractors brought in to provide services, such as mental health, educational and enrichment.

The Community Services Administration division's functions are as follows:

- Develop and manage the annual budget for the department, identify and pursue external funding opportunities to assist Community Services programs, events, and capital projects.
- Provide leadership and oversight to the Department of Community Services and Programs staff.
- Oversee department data collection to identify resident needs and program satisfaction by using various methods such as surveys, interviews, and online tool assessments.
- Build relationships and partnerships with schools, community organizations, stakeholders, and advocates on behalf of the community and strategic needs in the city.
- Develop and execute diverse, inclusive educational programs and activities.
- Develop annual strategic plans and oversee programs, service delivery models, and improvement.
- Oversee age- friendly work group and program goals to develop activities, events, outings, education, art, health, wellness, and recreation programming to encourage socialization, expand opportunities, and support; creating policies, developing partnerships, and introducing services and opportunities to support seniors and people with disabilities.
- Execute a broad portfolio of programs and services that include Children and Youth, Wellness/ Healthy living services, Call-A-Bus transportation, Volunteers, Recreation, Cultural Events, City Grants/Scholarships, Animal Control, Facility Rentals, and Reception Front Desk City Customer Services.

- Oversee the Aging & Wellness focus group, Educational, Youth Advisory, and Health & Wellness Committees
- Oversee Emergency Services that provide referral services to residents needing housing, mental health support, and food resources.
- Support and collaborate with Race and Equity Officer to train staff and community members to promote diversity and inclusion.

ORGANIZATIONAL CHART

PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Community Services Director	1.0	1.0
Front Desk Staff	1.0	1.0
Total	**2.0**	**2.0**

EXPENDITURES

SALARIES AND WAGES $205,945

- The proposed amount for salaries and wages for FY27 is $205,945. This amount funds the following positions: Community Services Director and Front Desk Staff.

FRINGE BENEFITS $77,947

- The proposed amount for fringe benefits for FY27 is $77,947. Fringe Benefits include the following: Pension, Medicare, Worker’s Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $119,500

- The proposed amount for contracted services for FY27 is $119,500. This amount funds multiple scholarship programs, contract for mental health services, and the teen advisory committee.

COMMUNICATIONS $1,200

- The proposed amount for communications for FY27 is $1,200. This amount funds city cellphones for staff.

SUPPLIES AND MATERIALS $1,100

- The proposed amount for supplies and materials for FY27 is $1,100. This amount funds postage, printing, and office supplies.

TRAVEL AND TRAINING $5,100

- The proposed amount for travel and training for FY27 is 5,100. This amount funds registration, per diem, and travel costs associated with ICMA and MML conferences.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR COMM. SRVS. ADMIN $410,792

- The total proposed budget for Community Service Administration for FY27 is $410,792.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Com. Serv. Admin.	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	173,623	198,303	134,714	210,479	205,945
Fringes	45,986	51,177	61,899	63,415	77,947
Contracted Services	10,462	6,046	49,662	105,500	119,500
Communications	-	-	-	960	1,200
Supplies & Materials	1,932	2,295	781	1,100	1,100
Travel & Training	2,714	-	105	5,100	5,100
Capital Outlay	-	1,989	-	-	-
Total CS Admin.	**234,717**	**259,810**	**247,161**	**386,554**	**410,792**

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VOLUNTEER SERVICES: DEPARTMENT #187

DEPARTMENT DESCRIPTION AND FUNCTIONS

The City's Office of Volunteer Services matches individuals and groups with service projects that make an impact in the community. Volunteers of all ages and abilities are welcome, whether they live in Hyattsville or just want to lend a helping hand. Volunteering services are tracked and staff provides documentation and letters of recommendation as needed. The Office of Volunteer Services' functions are as follows:

- Coordinate meaningful, organized and safe opportunities for volunteerism
- Develop strategies for recruiting, retaining, and recognizing volunteers
- Screen and select volunteers
- Provide orientation and training to volunteers
- Assign volunteers to appropriate roles and responsibilities
- Ensure volunteer satisfaction and retention

PERSONNEL DATA: FTEs

	FY26 Budget	**FY27 Budget**
Volunteer Services Coordinator	0.5	1.0
Total	**0.5**	**1.0**

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EXPENDITURES

SALARIES AND WAGES $58,625

- The proposed amount for salaries and wages for FY27 is $58,625.

FRINGE BENEFITS $25,303

- The proposed amount for fringe benefits for FY27 is $25,303.

CONTRACTED SERVICES $24,000

- The proposed amount for contracted services for FY27 is $24,000. This amount funds data systems for volunteer programs and services for printed materials with the city of Hyattsville logo.

COMMUNICATIONS $600

- The proposed amount for communications for FY27 is $600.

SUPPLIES AND MATERIALS $15,000

- The proposed amount for supplies and materials for FY27 is $15,000. This amount funds supplies for diaper drives and other events.

TRAVEL AND TRAINING $850

- The proposed amount for travel and training for FY27 is $850. This amount funds MRPA dues and workshops for staff.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR VOLUNTEER SERVICES $124,378

- The total proposed budget for Volunteer Services for FY27 is $124,378.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Volunteer Services	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	101,796	57,515	24,478	35,875	58,625
Fringes	39,990	30,351	13,333	10,728	25,303
Contracted Services	10,008	8,603	16,350	18,000	24,000
Communications	1,039	983	1,225	-	600
Supplies & Materials	3,528	6,145	-	-	15,000
Travel & Training	-	-	16	-	850
Capital Outlay	-	-	-	-	-
Total Volunt. Srvs.	**156,361**	**103,597**	**55,402**	**64,603**	**124,378**

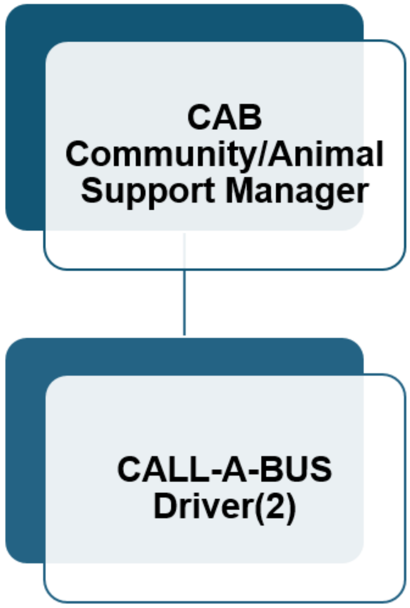
CALL-A-BUS SERVICES: DEPARTMENT #450

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Call-A-Bus division provides transportation services to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips. It also transports middle- and high-school students to and from the Youth Center for after-school programs. The Call-A-Bus division's functions are as follows:

- Oversee Transportation programs.
- Receive & deliver Prince George's County frozen meals to HVL's Older Adults who participate in the program.
- Manage & conduct pick-ups/drop-offs for HVL's Seated Exercise Class and Seniors on the Go! Trips.
- On an as-needed basis, manage & conduct pick-ups/drop-offs for Staff programming and/or special events.
- Coordinate with Age-Friendly Programs and Youth Programs to ensure transportation needs are met in a timely manner.
- Maintain daily scheduling roster for HVL's Older Adults & persons with disabilities who utilize CAB services.
- Record & maintain a confidential database system for CAB rider's contact information, health conditions, & emergency contacts.
- Oversee operations and data on Animal Control issues.

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
CAB Community/ Animal Support Manager	1.0	1.0
Call-A-Bus Driver	2.0	2.0
Call-A-Bus Driver (PT)	0.5	0.0
Total	**3.5**	**3.0**

EXPENDITURES

SALARIES AND WAGES $173,275

- The proposed amount for salaries and wages for FY27 is $173,275. This amount funds the following positions: CAB Community/ Animal Support Manager and two Call-A-Bus Driver.

FRINGE BENEFITS $97,682

- The proposed amount for fringe benefits for FY27 is $97,682. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $3,000

- The proposed amount for contracted services for FY27 is $3,000. This amount funds services for maintenance and repair for all City buses.

INSURANCE $10,000

- The proposed amount for insurance for FY27 is $10,000. This amount funds liability insurance under LGIT.

UTILITIES/GAS/OIL $11,000

- The proposed amount for utilities, gas, and oil for FY27 is $11,000.

COMMUNICATIONS $2,100

- The proposed amount for communications for FY27 is $2,100. This amount funds city cellphone for staff.

SUPPLIES AND MATERIALS $4,300

- The proposed amount for supplies and materials for FY27 is $4,300. This amount funds printing, uniforms, cleaning supplies for buses, and bus repair parts.

TRAVEL AND TRAINING $1,500

- The proposed amount for travel and training for FY27 is $1,500. This amount funds annual staff development training which includes payment of fees to the Maryland Recreation and Parks Association, Maryland Municipal League, Red Cross CPR, and food handling certifications.

TOTAL FOR CALL-A-BUS $302,857

- The total proposed budget for Call-A-Bus for FY27 is $302,857.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Call-A-Bus	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	70,880	78,811	128,888	184,066	173,275
Fringes	24,189	27,863	74,585	86,886	97,682
Contracted Services	6,801	2,922	5,119	3,000	3,000
Insurance	6,504	7,462	7,286	12,000	10,000
Utilities/Gas/Oil	9,839	10,971	8,871	11,000	11,000
Communications	1,317	1,632	1,839	1,929	2,100
Supplies & Materials	3,359	1,349	792	4,800	4,300
Travel & Training	-	-	-	1,500	1,500
Total Call-A-Bus	**122,889**	**131,010**	**227,380**	**305,181**	**302,857**

SPECIAL REVENUE

ENCHANCED MOBILITY GRANT $41,000

- **Description:** Federal Grant program that focuses to improve mobility for seniors and individuals with disabilities, focusing on areas where public transport is unavailable, insufficient, or inappropriate. Program supports capital projects such as purchasing buses/vans, mobility management programs, and technology for transit systems.
- Recommended amount appropriated for FY27 is $41,000.
- These funds can be used for the following expenses:
    - transportation services, vehicles, and technology to improve mobility for seniors and disabled individuals, specifically to enhance access to services beyond traditional public transit

AGE FRIENDLY SERVICES: DEPARTMENT #455

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Office of Age Friendly and Disability Services conducts outreach, provides referral services, and coordinates programs and activities to meet the needs of older adults and people with disabilities.

The Office of Age Friendly and Disability Services' functions are as follows:

- Plan, implement, promote, and assess programs, services, and resources for older adults, individuals with disabilities, and at-risk or vulnerable community members.
- Manage community referrals; conduct intake for older adults, individuals with disabilities, and at-risk or vulnerable community members, and provide appropriate and time-sensitive resources and support.
- Oversee implementation of the City's Age-Friendly Action Plan, working in tandem with the Age-Friendly Work Group and regional aging organization partners.
- Represent the City in the DMV Regional Age-Friendly Programs Consortium and co-plan and co-implement the annual Regional Age-Friendly Ecosystem Summit.
- Develop and implement educational, social, recreational, and wellness offerings, including resources for older adults and community members with disabilities.
- Identify community needs through community assessments and other forms of seeking input from residents, staff, Council members, and other agencies, including statistical data analysis and participant surveys and evaluations.
- Explore partnership and funding opportunities to support programs and services that address or respond to existing and emerging community needs.
- Manage all aspects of grants received to address age-friendly needs which include communications and reporting aspects with the grant organizations.
- Foster and grow multi-sectoral partnerships that advance the City's health and wellness offerings for staff and community members.

ORGANIZATIONAL CHART

PERSONNEL DATA: FTEs		
	FY26 Budget	**FY27 Budget**
Aging & Wellness Service Manager	1.0	1.0
Senior Wellness Coordinator	1.0	1.0
Case Manager	1.0	0.0
Total	**3.0**	**2.0**

EXPENDITURES

SALARIES AND WAGES $136,172

- The proposed amount for salaries and wages for FY27 is $136,172. This amount funds the following positions: Aging & Wellness Service Manager and Senior Wellness Coordinator.

OVERTIME $0

- There was no proposed amount for overtime for FY27.

FRINGE BENEFITS $53,875

- The proposed amount for fringe benefits for FY27 is $53,875. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $75,104

- The proposed amount for contracted services for FY27 is $75,104. This amount funds Meals on Wheels, exercise/art/digital literacy programs, and lunch and learn events.

COMMUNICATIONS $1,500

- The proposed amount for communication for FY27 is $1,500. This amount funds city cellphones for staff.

SUPPLIES AND MATERIALS $8,700

- The proposed amount for supplies and materials for FY27 is $8,700. This amount funds postage, printing, and office supplies.

TRAVEL AND TRAINING $4,550

- The proposed amount for travel and training for FY27 is $4,550. This amount funds annual staff development training which includes payment of fees to the Maryland Recreation and Parks Association, Maryland Municipal League, Red Cross CPR, and food handling certifications.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR AGE FRIENDLY SERVICES $279,901

- The total proposed budget for Age Friendly Services for FY27 is $279,901.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Age Friend. Servs.	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	137,647	121,564	93,669	209,241	136,172
Overtime	-	-	-	1,000	-
Fringes	41,774	46,170	47,249	88,926	53,875
Contracted Services	22,332	40,457	57,875	60,000	75,104
Communications	189	-	-	1,825	1,500
Supplies & Materials	5,661	6,123	5,641	8,700	8,700
Travel & Training	-	675	112	4,550	4,550
Capital Outlay	-	-	-	-	-
Total Age Friendly	**207,603**	**214,989**	**204,546**	**374,242**	**279,901**

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RECREATION OPERATIONS: DEPARTMENT #611

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Recreation division is responsible for the delivery of quality events, including the Anniversary Carnival, International Festival, Summer Jams, Movie Nights, etc. The Children and Youth Services offers a wide range of educational and recreational activities suitable for children and youth of all ages. Our programs aim to provide a safe and enriching environment that promotes personal growth and bonding. Our activities are diverse and include experiences like arts and crafts, exposure to various sports, STEM learning, field trips to local attractions, and external contractors brought in to help with improve academic performance.

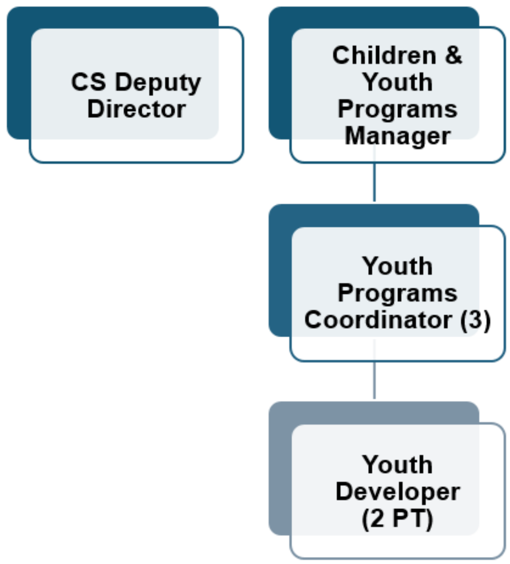
The Recreation Operating Division's functions are as follows:

- Organize, coordinate and conduct a variety of City community events and celebrations by generating ideas for themes, set-ups, arrangements and activities.
- Engage in direct contact with program participants and the general public.
- Permit use of City facilities, including athletic fields, picnic pavilions and meeting spaces.
- Monitor recreational activities, issue equipment, interpret and enforce rules and resolve scheduling conflicts.
- Solicit, secure, negotiate and liaise with vendors, performers, sponsors and donors.
- Assist in the preparation of public information material, flyers, signs, exhibits, news releases, ads, etc. Works with the City's Community Services Director to increase the City's efforts in marketing and increasing citizen knowledge of and participation in City sponsored programs and special events.
- Coordinate with other City departments on special events, including Anniversary Festival and National Night Out Against Crime.
- Assist the Community Services Director with development of safety standards, policies and procedures for events, recreational facilities and recreation programming.
- Acquire necessary licenses and permits required to conduct City events and programs to ensure compliance with State and County regulations.
- Coordinate with Community partners, including schools, businesses and non-profit organizations.
- Develop and maintain positive relationships with counterparts in nearby cities, representatives of Prince George's County and Maryland National Capital Park & Planning Commission and corporate sponsors.

The Recreation Child & Youth Programs Division's functions are as follows:

- ❖ Execute, develop, and coordinate a broad portfolio of children and youth-appropriate programs and services that include Creative Minds, Mentes Creativas, Mini Camps, Early Dismissal Camps, Night Owls, Spring/Summer/Winter Camps, Early Dismissal Camp, Tutoring, Youth Leadership Program, Youth Advisory Council, Drop-In Center, Staycation, Exploration Camp, Camp Scholarship Program.
- ❖ Establish and maintain relationships and partnerships with schools, community organizations, stakeholders, non-profit organizations, private businesses, and advocates on behalf of our children in the center and strategic needs of the children and youth in the city.
- ❖ Develop and execute diverse, inclusive, and educational programs, activities and systems that support programming
- ❖ Oversee all program budgets and expenditures and closely work with the Director and Deputy Director to ensure sufficient budget appropriations are requested to operate safe and engaging programs.
- ❖ Conceptualize long-term strategies and develop operational plans to ensure that all program objectives are met.
- ❖ Create an Annual program Calendar that aligns with PGCPS and the city recreation activities.
- ❖ Proactively and positively work with other city staff to coordinate the program facility needs, transportation, communications, and other functions that directly impact or serve children and youth programming.
- ❖ Outreach to partner organizations in support of programming. Identify activity contractors to enrich programming. Execute contracts and partner agreements.
- ❖ Work with the City's Community Services Director to increase efforts in marketing and increasing citizen knowledge of and participation in the city's children and youth programs.

ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Community Services Deputy Director	1.0	1.0
Children & Youth Programs Manager	1.0	1.0
Youth Program Coordinator	2.0	3.0
Youth Developer (PT)	1.5	1.0
Total	**5.5**	**6.0**

EXPENDITURES

RECREATION OPS:

SALARIES AND WAGES $218,793

- The proposed amount for salaries and wages for FY27 is $218,793. This amount funds the following positions: Community Services Deputy Director, Children & Youth Programs Manager, and temporary Summer/Spring camp staff.

OVERTIME $9,000

- The proposed amount for overtime for FY27 is $9,000.

FRINGE BENEFITS $77,243

- The proposed amount for fringe benefits for FY27 is $77,243. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $71,100

- The proposed amount for contracted services for FY27 is $71,100. This amount funds all recreation entertainment services for community events such as the summer jam series and anniversary. It also covers enrichment activities for children and youth programs.

INSURANCE $3,000

- The proposed amount for insurance for FY27 is $3,000. This amount funds liability insurance under LGIT.

UTILITIES/GAS/OIL $1,000

- The proposed amount for utilities, gas, and oil for FY27 is $1,000.

COMMUNICATIONS $3,000

- The proposed amount for communications for FY27 is $3,000.

SUPPLIES AND MATERIALS $24,060

- The proposed amount for supplies and materials for FY27 is $24,060.

TRAVEL AND TRAINING	$8,625

- The proposed amount for travel and training for FY27 is $8,625. This amount funds annual staff development training which includes payment of fees to the Maryland Recreation and Parks Association, Maryland Municipal League, Red Cross CPR, and food handling certifications.

CAPITAL OUTLAY	$5,000

- The proposed amount for capital outlay for FY27 is $5,000. This amount funds license for RecDesk software and miscellaneous furniture for Driskell park location.

SUBTOTAL FOR RECREATION OPS	$420,821

- The subtotal for the proposed amount for Recreation Operations for FY27 is $420,821.

TEEN CENTER:

SALARIES AND WAGES	$222,328

- The proposed amount for salaries and wages for FY27 is $222,328. This amount funds the following positions: two Youth Program Coordinators, Full-time Youth Developer and two part-time Youth Developers.

OVERTIME	$1,000

- The proposed amount for overtime for FY27 is $1,000.

FRINGE BENEFITS	$104,881

- The proposed amount for fringe benefits for FY27 is $104,881. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES	$95,000

- The proposed amount for contracted services for FY27 is $95,000. This amount funds tutoring, mentoring, and enrichment activities for middle and high school participants.

SUPPLIES AND MATERIALS $14,000

- The proposed amount for supplies and materials for FY27 is $14,000.

SUBTOTAL FOR TEEN CENTER $437,209

- The subtotal for the proposed amount for the Teen Center for FY27 is $437,209.

TOTAL FOR RECREATION $858,030

- The total proposed budget for Recreation for FY27 is $858,030.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Recreation Ops	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	179,667	246,640	123,281	203,591	218,793
Overtime	4,806	6,659	9,702	15,000	9,000
Fringes	43,350	72,097	58,315	63,252	77,234
Contracted Services	67,191	77,512	76,622	71,000	71,100
Insurance	3,183	2,963	2,701	3,000	3,000
Utilities/Gas/Oil	1,049	580	383	1,000	1,000
Communications	3,580	4,247	4,129	3,500	3,000
Supplies & Materials	32,710	26,108	21,394	26,560	24,060
Travel & Training	280	1,446	4,866	8,625	8,625
Capital Outlay	4,803	4,200	4,600	5,000	5,000
Subtotal Rec. Ops.	**340,619**	**445,452**	**305,993**	**400,528**	**420,821**
Teen Center	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	171,099	163,505	158,340	237,658	222,328
Overtime	-	138	-	1,600	1,000
Fringes	77,695	83,010	79,921	85,848	104,881
Contracted Services	94,319	90,363	84,583	95,000	95,000
Supplies & Materials	10,383	19,280	13,628	14,000	14,000
Total Teen Center	**353,496**	**356,296**	**336,472**	**434,106**	**437,209**
Total Recreation	**694,115**	**801,748**	**642,465**	**834,634**	**858,030**

COMMUNITY, BUSINESS & ECONOMIC DEVELOPMENT BUDGET: DEPARTMENT #799

GOALS AND OBJECTIVES

Economic Development Goal 1: Develop and implement an economic development strategic plan with a core focus on placemaking to enhance business growth attraction and retention

- ❖ Objective 1.0 – Work with county and local agencies to expand resources for entrepreneurs; support start-ups, grow the local workforce, and create opportunities for historically marginalized business owners
  - o Action 1.1 – Pursue grants to support the installation of public art features throughout the city
  - o Action 1.2 – Pursue funding opportunities that will help support the creation of local business incubator or co-working space to support startups in tech, technical services, or artisan production
- ❖ Objective 2.0– Support existing small businesses and attract new ones to enhance local shopping, dining, and entertainment options
  - o Action 2.1– Reimagine our existing grant and incentives offer to new and existing businesses
  - o Action 2.2 – Collaborate with regional partners to increase access to training programs to existing business needs
  - o Action 2.3 – Develop a business incubator or co-working space to support startups in tech, technical services, or artisan production
- ❖ Objective 3.0 – Leverage placemaking as a strategic economic development tool
  - o Action 3.1 – Activate key commercial areas with regular programming through local partnerships
  - o Action 3.2 – Investigate temporary/pilot projects that activate the public realm and address vacant and blighted buildings

Economic Development Goal 2: **Foster a Business – Friendly Environment.**

- o Action 3.0 – Expand the business visitation program
- o Action 3.1 – Conduct periodic business surveys focused on identifying challenges facing local retailers and small business owners
- o Action 3.2 – Partner with regional and state agencies to access economic development funding

- Action 3.3 – Collaborate with chambers of commerce, educational institutions and non-profit organizations for joint initiatives
- Action 3.4 - Collaborate with the county partners to identify ways to reduce application processing times and provide clear pathways throughout the permitting process

Housing Goal 1: Promote innovative housing tools that close the gap in housing availability, affordability, and increase housing typologies.

- ❖ Objective 1.0- Promote the development of a sustainable local housing fund.
  - Action 1.1 – Study local and regional revenue sources that will support the implementation of the fund
- ❖ Objective 1.1 – Use public land to support local development goals
  - Action 1.2 – Identify housing goals for development on public-owned land.
- ❖ Objective 1.2 – Support Rent regulations set by PG County
- ❖ Objective 1.3 – Expand tenant protections
  - Action 1.1 – Identify and evaluate tenant protection policies and establish programmatic structure for routine compliance
  - Action 1.2 – Establish goals for a local tenant protection policy through community engagement
  - Action 1.3 – Promote the State's adopted Tenant's Bill of Rights
  - Action 1.4 – Conduct education and outreach to support broader information and education efforts about existing tenant protections

Development Goal 1: Support sustainable development and redevelopment bridging the different sectors of the City through strong partnerships with Prince George's County, and neighboring municipalities.

- ❖ Objective 1.1 - To support sustainable growth through regional and county collaboration.
  - Action 1.1 - Partner with MNCPPC and neighboring municipalities to develop and collaborate on a regional focused approach to development and redevelopment.

Development Goal 2: Encourage building and site design that promotes human and environmental health, the use of natural vegetation in urban design, and safety that is compatible with the adopted vision of the community.

- ❖ Objective 2.1- To support and promote walkability designed to encourage pedestrian friendly access between neighborhoods and reduce vehicle traffic; and protects the environment through natural design features.
  - Action 2.1 – Support and encourage development patterns that result in compatible transitions and connectivity between differing densities,

intensities and activities and create a safe network for pedestrian and vehicle access.

- Action 2.2 – Work with MNCPPC to emphasize the City's commitment to environmental sustainability through the incorporation of natural design features for development plans being considered for approval.

Development Goal 3: Promote Transit-oriented development that fosters vibrant and walkable neighborhoods.

- Action 3.1 - Seek funding that supports expansion of Hyattsville's bike infrastructure network, prioritizing protected bike paths & bike lanes where feasible.
- Action 3.2 – Identify and expand bike rack parking throughout the City to accommodate and encourage bicycling as an alternative transportation option.
- Action 3.2 - Implement a system that will support the collection of bike ridership data

DEPARTMENT DESCRIPTION AND FUNCTIONS

Advance economic development by championing community-driven initiatives that foster entrepreneurship, business growth, and workforce development; creating vibrant, resilient commercial corridors that reflect and leverage Hyattsville's unique economic landscape. While also collaborating with county partners in the development review process to ensure every project aligns with the City's vision, policies, and long-term goals.

The Department of Community, Business, and Economic Development's functions are as follows:

- Review and report on development projects and other community planning/land use efforts that impact the City.
- Oversee the implementation of strategic planning goal and strategies
- Prepares and administers grant applications under such federal and state programs as Community Development Block Grant and Program Open Space.
- Leverage external funding opportunities to implement projects and priorities adopted by the City.
- Management of local economic development and revitalization projects, events, and programming.

ORGANIZATIONAL CHART

PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
CBED Director	1.0	1.0
City Planner	1.0	1.0
Housing Manager	1.0	0.0
Economic Dev. Coordinator	1.0	1.0
Community Development Specialist	0.0	0.5
Total	**4.0**	**3.5**

EXPENDITURES

SALARIES AND WAGES $331,616

- The proposed amount for salaries and wages for FY27 is $331,616. This amount funds the following positions: CBED Director, City Planner, Economic Dev. Coordinator, and a part-time Community Development Specialist.

OVERTIME $0

- There is no proposed amount for overtime for FY27.

FRINGE BENEFITS $125,268

- The proposed amount for fringe benefits for FY27 is $125,268. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $51,000

- The proposed amount for contract services for FY27 is $51,000. This amount funds Small Business Roundtables, Economic Development week events, CoStar license, and Placemaking programming.

COMMUNICATIONS $2,250

- The proposed amount for communications for FY27 is $2,250 This amount funds City cellphones for staff.

SUPPLIES AND MATERIALS $4,500

- The proposed amount for supplies and materials for FY27 is $4,500. This amount funds postage, uniforms, and office supplies.

TRAVEL AND TRAINING $9,750

- The proposed amount for travel and training for FY27 is $9,750. This amount funds registration, per diem, and travel costs associated with MML and Retailers conferences.

OTHER $90,000

- The proposed amount for FY27 is $90,000. This amount funds Corridor Investment grants and marketing for Shop Local and other Beautification programs.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR CBE DEVELOPMENT $614,384

- The total proposed budget for CBE Development for FY27 is $614,384.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
CBED Department	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	290,305	204,114	99,546	374,673	331,616
Overtime	-	-	1,124	1,000	-
Fringes	88,964	55,293	98,215	140,260	125,268
Contracted Services	232,537	129,056	137,673	130,600	51,000
Communications	1,961	2,380	2,827	3,500	2,250
Supplies & Materials	19,485	10,664	4,526	12,050	4,500
Travel & Training	10,306	3,014	4,525	6,650	9,750
Other	47,244	78,241	65,590	40,000	90,000
Capital Outlay	-	-	-	-	-
Total CED	**690,802**	**482,762**	**414,026**	**708,733**	**614,384**

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GIS BUDGET: DEPARTMENT #195

DEPARTMENT DESCRIPTION AND FUNCTIONS

The GIS division is responsible for managing geographic information requests, including mapping and data layers across all City departments.

The GIS Division's functions are as follows:

- To provide expedient and easily accessible GIS and analytical services with a customer service-oriented approach. Along with the daily maintenance of many of the City's GIS systems, the GIS staff acts as a resource and support unit for other City departments, including:
    - Producing reports, maps and providing geospatial information as needed
    - Updating and replacing both static and online maps on the City website
    - Creating a HUB site for the Police Department and DPW an internal facing with department specific data
    - Performing special studies and spatial data analysis upon request
    - Loads data from other sources for use by the City, such as aerial photos, current assessor map pages, tract and parcel maps and data

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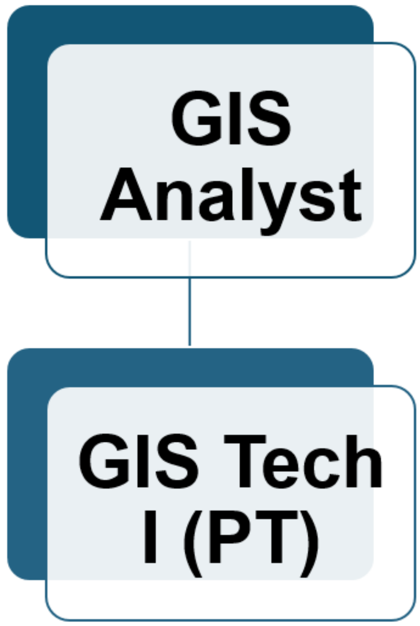
ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
GIS Analyst	1.0	1.0
GIS Technician I (PT)	0.5	0.5
Total	**1.5**	**1.5**

EXPENDITURES

SALARIES AND WAGES $103,070

- The proposed amount for salaries and wages for FY27 is $103,070. This amount funds the following positions: GIS Tech II and part-time GIS Tech I.

OVERTIME $0

- There is no proposed amount for overtime for FY27.

FRINGE BENEFITS $38,442

- The proposed amount for fringe benefits for FY27 is $38,442. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $14,800

- The proposed amount for contracted services for FY27 is $14,800. This amount funds a license and maintenance contract with ESRI and GIS license for Comcate.

COMMUNICATIONS $50

- The proposed amount for communications for FY27 is $50.

SUPPLIES AND MATERIALS $650

- The proposed amount for supplies and materials for FY27 is $650. This amount funds postage, uniforms, and office supplies.

TRAVEL AND TRAINING $3,650

- The proposed amount for travel and training for FY27 is $3,650. This amount funds registration, per diem, and travel costs associated with ESRI conferences.

CAPITAL OUTLAY $0

- There is no proposed amount for capital outlay for FY27.

TOTAL FOR GIS $160,662

- The total proposed budget for GIS for FY27 is $160,662.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
GIS Department	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	72,105	77,948	52,580	98,731	103,070
Overtime	-	-	-	1,000	-
Fringes	17,556	27,004	30,494	41,119	38,442
Contracted Services	14,586	11,636	11,284	11,600	14,800
Communications	-	-	-	50	50
Supplies & Materials	691	-	-	550	650
Travel & Training	3,941	823	200	1,150	3,650
Capital Outlay	300	-	-	500	-
Total GIS	**109,179**	**117,411**	**94,558**	**154,700**	**160,662**

CODE COMPLIANCE/LICENSING & PERMITTING BUDGET: DEPARTMENT #231

GOALS AND OBJECTIVES

CCLP Goal 1: Safeguard the health and safety of Hyattsville residents through the review, issuance, and enforcement of local standards and regulations while providing efficient and customer-centric licensing and permitting processes.

- Objective 1.1 – Modernize the system of processing license and permit applications.
  - Action 1.1 – Implement a permitting software platform to manage applications, track progress and send updates to applicants.
  - Action 1.2 – Research and implement ways to support online submission of applications, electronic payments and status tracking.
- Objective 1.2 – Strengthen Internal Systems
  - Action 1.1 – Establish clear policies that define thresholds for escalating collection efforts, penalties and legal action.
  - Action 1.2 – Use software to issue reminders, notices, and escalation measures for applicable accounts.
  - Action 1.3 – Create and provide reports on licensing and permitting metrics such as number of overall applicants, approved applications and delinquent or expired accounts
- Objective 1.3 -- Establish Vacant Property Registry
  - Action 1.1 – Draft and adopt policy and procedures for properties that remain vacant for an extended period of time.
  - Action 1.2 – Implement a workflow with clear and easy steps to administer policy goals
  - Action 1.3 – Provide bi-annual reports on vacancy rates

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Code Compliance/Licensing & Permitting Department is responsible for administering municipal licenses & permits, enforcing property code standards, and recommending municipal code updates to ensure compliance with current safety, structural, and environmental standards.

The Code Compliance Division's functions are as follows:

- Enforcing Building Codes
- Monitoring Property Maintenance
- Addressing Nuisance Abatement
- Administering Permitting Processes
- Investigating Code Violations
- Collaborating with Other Agencies
- Monitoring and Reporting
- Process license & permit applications

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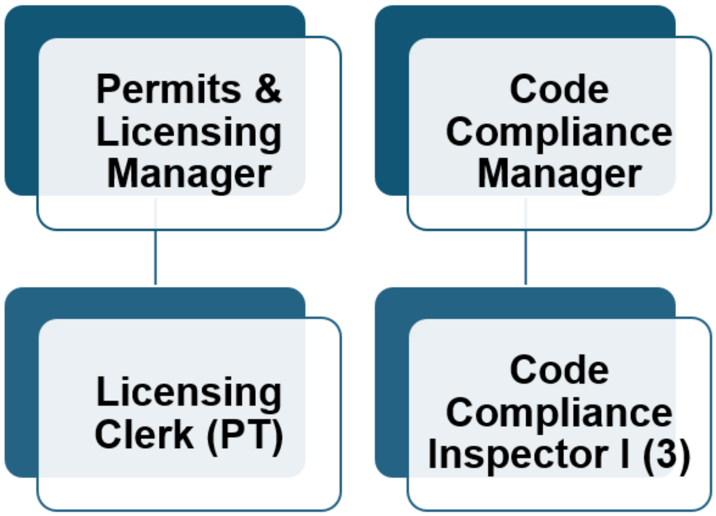
ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Permits & Licensing Manager	0.0	1.0
Permits & Licensing Supervisor	1.0	0.0
Licensing Clerk	1.0	0.5
Code Compliance Manager	1.0	1.0
Code Compliance Supervisor	1.0	0.0
Code Compliance Inspector	3.0	3.0
Total	**7.0**	**5.5**

EXPENDITURES

SALARIES AND WAGES $400,681

- The proposed amount for salaries and wages for FY27 is $400,681. This amount funds the following positions: Permits & Licensing Supervisor, part-time Licensing Clerk, Code Compliance Supervisor, and three Code Compliance Inspectors.

OVERTIME $2,000

- The proposed amount for overtime for FY27 is $2,000.

FRINGE BENEFITS $207,681

- The proposed amount for fringe benefits for FY27 is $207,681. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $46,500

- The proposed amount for contract services for FY27 is $46,500. This amount funds services for licensing & permitting software, forced clean-ups, brochure printing, and software subscriptions.

INSURANCE $4,000

- The proposed amount for insurance for FY27 is $4,000. This amount funds liability insurance under LGIT.

COMMUNICATIONS $6,800

- The proposed amount for communications for FY27 is $6,800. This amount funds cellular devices for staff.

UTILITIES/GAS/OIL $2,000

- The proposed amount for utilities, gas, and oil for FY27 is $2,000.

SUPPLIES AND MATERIALS $11,500

- The proposed amount for supplies and materials for FY27 is $11,500. This amount funds uniforms and office supplies for Code Compliance staff, and repair parts for Code Compliance vehicles.

TRAVEL AND TRAINING $12,750

- The proposed amount for travel and training for FY27 is $12,750. This amount funds leadership training, certifications, and professional trade organization memberships.

CAPITAL OUTLAY $0

- The is no proposed amount for capital outlay for FY27.

TOTAL FOR CODE COMPLIANCE/LICENSING & PERMITTING $693,912

- The total proposed budget for Code Compliance/Licensing & Permitting for FY27 is $693,912.

SUMMARY BUDGET TABLE

	FY23	FY24	FY25	FY26	FY27
Code Compliance	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
Salaries	351,365	406,988	301,585	502,908	400,681
Overtime	377	2,360	2,104	2,500	2,000
Fringes	193,161	222,799	253,337	272,972	207,681
Contracted Services	40,532	44,242	27,010	101,500	46,500
Insurance	4,890	4,848	5,861	6,000	4,000
Communications	5,312	6,053	8,092	7,000	6,800
Utilities/Gas/Oil	1,407	1,784	1,971	2,000	2,000
Supplies & Materials	9,324	13,831	9,546	12,000	11,500
Travel & Training	4,047	2,860	4,392	8,800	12,750
Capital Outlay	-	610	1,618	-	-
Total Code	**610,415**	**706,375**	**615,516**	**915,680**	**693,912**

PARKING COMPLIANCE: DEPARTMENT #203

GOALS AND OBJECTIVES

Goal 1: Provide effective parking management services within the City's commercial corridors and residential neighborhoods (SG-3).

- Objective 1.1 - Administer policies and implement technology consistent with best practices which provide users with convenient, user-friendly parking experience.
  - Action 1.1 – Administer mobile / online payment technology to provide customers with additional payment opportunities.
    - Measurement 1.1 – Increase our pay-by-phone payment adoption rate to 60%
  - Action 1.2 – Provide customers with the City's parking services brochure.
  - Action 1.3 – Administer the City's residential parking program as a more responsive program for residents, businesses, and administrators.

Goal 2: Successfully open and operate covered garage parking spaces in newly developed properties within the City.

- Action 2.1 – Oversee the management company operating the parking facility and provide the best possible experience to the user.
  - Measurement 2.1 - Operate parking facilities according to generally accepted public parking standards related to cleanliness and efficiency of operations.
- Action 2.2 – Effectively publicize and advertise the opening and existence of the parking facilities and educate the public on the use and payment systems and technology being used.

MISSION STATEMENT

The Parking Department is committed to providing residents with courteous and effective customer service, while operating efficiently and in a fiscally responsible manner. Our mission statement is "To provide residents, visitors, and businesses with a safe, accessible & modernized parking experience throughout the city."

DEPARTMENT DESCRIPTION AND FUNCTIONS

The Parking Compliance Division oversees parking services and staff management, ensuring city-wide parking compliance through patrols and public assistance. Responsibilities include maintaining and upgrading parking equipment and software, preparing for and attending court hearings, handling customer service inquiries, and attending meetings and professional development. The team also investigates complaints regarding citations and violations, providing reasonable solutions. The division consists of one manager, two full-time compliance officers, and one part-time compliance officer.

The Parking Compliance Division's functions are as follows:

- Management of parking compliance services and staff
- Patrol the city for parking compliance and assistance.
- Parking equipment and software maintenance and upgrades.
- Prepare for and attend court hearings.
- Customer service, meetings, professional development.
- Investigate and identify reasonable solutions to complaints regarding citations and violations.

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ORGANIZATIONAL CHART

PERSONNEL DATA: FTEs

	FY26 Budget	FY27 Budget
Parking Manager	1.0	1.0
Compliance Officer	3.0	3.0
Compliance Officer (PT)	0.5	0.0
Total	**4.5**	**4.0**

REVENUE

PARKING REVENUE $693,427

- The revenue estimated in FY27 for Parking is $693,427.

EXPENDITURES

SALARIES AND WAGES $306,443

- The proposed amount for salaries and wages for FY27 is $306,443. This amount funds the following positions: the Parking Manager and three Compliance officers, as well as a portion of the salary of the Emergency Operations Manager.

OVERTIME $4,500

- The proposed amount for overtime for FY27 is $4,500.

FRINGE BENEFITS $133,142

- The proposed amount for fringe benefits for FY27 is $133,142. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

CONTRACTED SERVICES $250,162

- The proposed amount for contracted services for FY27 is $250,162. This amount funds the contracts for residential parking permitting, parking fee services, parking garage maintenance, maintenance for vehicles, and lot rental.

INSURANCE $4,100

- The proposed amount for insurance for FY27 is $4,100. This amount funds liability insurance under LGIT.

COMMUNICATIONS $3,600

- The proposed amount for communications for FY27 is $3,600. This amount funds cellphones for staff.

UTILITIES/GAS/OIL $2,000

- The proposed amount for utilities, gas, and oil for FY27 is $2,000.

SUPPLIES AND MATERIALS $11,750

- The proposed amount for supplies and materials for FY27 is $11,750. This amount funds postage, uniforms, office supplies, and repair parts for meter heads and vehicles.

TRAVEL AND TRAINING $7,300

- The proposed amount for travel and training for FY27 is $7,300. This amount funds registration, per diem, and travel for NPA and MAPA conferences.

CAPITAL OUTLAY $1,500

- The proposed amount for capital outlay for FY27 is $1,500.

TOTAL FOR PARKING COMPLIANCE $693,427

- The total proposed budget for Parking Compliance for FY27 is $693,427.

SUMMARY BUDGET TABLE

Parking	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed
Salaries	209,100	217,734	229,913	299,060	275,373
Overtime	4,994	6,424	6,575	4,500	4,500
Fringes	100,195	106,623	112,998	154,748	133,142
Contracted Services	288,650	246,788	343,141	238,562	250,162
Insurance	1,976	1,759	1,785	2,500	4,100
Communications	3,854	3,267	2,427	3,400	3,600
Utilities/Gas/Oil	4,231	1,654	1,658	2,000	2,000
Supplies & Materials	21,887	(4,823)	12,136	11,750	11,750
Travel & Training	1,461	1,868	2,093	7,300	7,300
Capital Outlay	-	612	-	1,500	1,500
Miscellaneous	(10,650)	-	(1,840)	-	-
Total Parking	**625,698**	**581,906**	**710,886**	**725,320**	**693,427**

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AMERICAN RESCUE PLAN (ARPA)

PROGRAM DESCRIPTION

The American Rescue Plan (2021) has provided fast and direct economic assistance for American workers, families, small businesses, and industries.

The American Rescue Plan continued many of the programs started by the CARES Act (2020) and Consolidated Appropriations Act (2021) by adding new phases, new allocations, and new guidance to address issues related to the continuation of the COVID-19 pandemic. The American Rescue Plan also created a variety of new programs to address continuing pandemic-related crises, and fund recovery efforts as the United States begins to emerge from the COVID-19 pandemic.

The American Rescue Plan was passed by Congress on March 10, 2021, and signed into law on March 11, 2021.

ONGOING PROJECTS IN FY27

- ❖ All ARPA funds have been *fully and legally obligated*
    - o All funds must be expended by December 31, 2026
- ❖ The following list contains the ARPA projects that will be completed during the first half of FY27:
    - o Driskell Park Community Building Renovation
    - o Tree Canopy Restoration
    - o West Hyattsville Alley Improvement Project

FY 2027-2031 CAPITAL IMPROVEMENTS (CIP)

CAPITAL IMPROVEMENT PLAN SUMMARY

WHAT IS A CIP?

The Capital Improvement Plan (CIP) is a five-year blueprint for capital projects and expenditures aimed at enhancing the city. These may include improvements to land, streets, buildings, and equipment. The plan is reviewed and adjusted annually to reflect the city's priorities, residents' needs, and available funding.

HOW IS THE CIP FUNDED?

The Capital Improvement Plan has three different funding sources: Cash, Lease Financing, and Grants. These sources are spread through at least 5 years for all 32 projects.

All projects are subject to the availability of funds and must be approved by council on an individual project basis.

CIP PROJECTS

Projects are categorized by department and assigned a priority status. Each CIP project includes a description, total cost, key contact information, expenditure and funding timeline, and, if applicable, a project image. The FY27 CIP plan is split into two tiers; Tier 1 is comprised of the projects that department have designated as top priority to be fully appropriated at the beginning of the FY27 fiscal year while Tier 2 has the remaining projects that can be brought to council for appropriation later in the FY27 fiscal year.

FUNDING TOTAL:

2027	**$18,752,475**
2028	**$14,535,000**
2029	**$11,150,000**
2030	**$8,141,000**
2031	**$8,177,000**
GRANT TOTAL:	**$60,755,475**

TIER 1: FY27 PROJECT BY PRIORITY

PRIORITY 1 (CRITICAL)		
Ammunition	Police Department	$35,000
Body Armor Replacement	Police Department	$29,700
DPW Replacement Vehicles	Public Works General	$1,500,000
Motorola Handheld Radios	Police Department	$315,000
Motorola Mobile/In-Car Radios	Police Department	$85,000
Residential Signage	Public Works Highways & Streets	$20,000
Vehicle Replacement	Police Department	$1,100,000
Weapons (Rifles & Shotguns)	Police Department	$90,000
	Total:	**$3,174,700**

PRIORITY 2 (VERY IMPORTANT)		
Cell Phones	Police Department	$9,000
IT Equipment (Admin)	Administration	$20,000
Laptop Replacement (PD Admin Staff)	Police Department	$15,000
Recycling & Trash Program	Public Works Sanitation	$50,000
Roadway Improvement	Public Works Highways & Streets	$300,000
Seasonal Decorations	Public Works Buildings & Grounds Maintenance	$20,000
Sidewalks	Public Works Highways & Streets	$100,000
	Total:	**$514,000**

FISCAL YEAR 2027 TOTAL		
Critical	1	$3,174,700
Very Important	2	$514,000
Important	3	$0
Less Important	4	$0
	Total:	**$3,688,700**

AMMUNITION

DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Procurement of ammunition for sworn staff.

Justification:

Ammunition needs to be kept in stock for a variety of reasons such as:

- ❖ State mandated qualifications.
- ❖ Specialized training schools.
- ❖ Academy supply for recruits/new hires.
- ❖ Essential equipment.
- ❖ ERT.

Total Project Cost	$115,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment; Miscellaneous
Priority	1-Critical
Useful Life	1 year

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$35,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$115,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$35,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$115,000**

BODY ARMOR REPLACEMENT

DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Replacement of sworn personnel's body armor.

Justification:

- ❖ All body armor has a mandatory expiration of 5 years.
- ❖ Safety, legal, and liability concerns require their replacement for officers.

Total Project Cost	$29,700
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	1-Critical
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIIPMENT	**$29,700**	**$0**	**$0**	**$0**	**$0**	**$29,700**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$29,700**	**$0**	**$0**	**$0**	**$0**	**$29,700**

DPW REPLACEMENT VEHICLES

DESCRIPTION AND JUSTIFICATION OF PROJECT

There are currently 18 DPW vehicles beyond their usable life expectancy. Regular replacement of vehicles helps to reduce maintenance, and repair costs and increases the up time of vehicles especially during emergency operations such as snowstorms. Replacement vehicle lead times can be as much as 2 years from order to delivery making long term fleet planning critical to the successful operation of the City.

Total Project Cost	$7,000,000
Contact	Public Works Director
Department	Public Works General
Type	Equipment
Category	Vehicles
Priority	1-Critical
Useful Life	7 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
VEHICLES	**$1,500,000**	**$2,500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**

	2027	2028	2029	2030	2031	TOTAL
LEASE FINANCING	**$1,500,000**	**$2,500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**

MOTOROLA HANDHELD RADIOS

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Replacement of department-wide handheld radios.

Justification:

- HPD's current radios, the Motorola APX-7000, are at the end of life and no longer supported. Prince George's County and municipalities have begun the transition to upgraded portable radios and all upgrades must be complete by the end of 2026.

Total Project Cost	$675,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	1-Critical
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$315,000**	**$315,000**	**$15,000**	**$15,000**	**$15,000**	**$675,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$315,000**	**$315,000**	**$15,000**	**$15,000**	**$15,000**	**$675,000**

MOTOROLA MOBILE/IN-CAR RADIOS

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Project to replace the in-car radios systems with the vehicles of sworn members of the department.

Justification:

- Radio upgrades are required as vehicles are replaced.

Total Project Cost	$85,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	1-Critical
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$85,000**	**$0**	**$0**	**$0**	**$0**	**$85,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$85,000**	**$0**	**$0**	**$0**	**$0**	**$85,000**

RESIDENTIAL SIGNAGE

DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for replacement of residential street signage throughout the city to include regulatory, way finding, and place making signage. FY 26 and FY27 will see a large-scale City-wide street name signage replacement project. This project will create comprehensive branding for the City as all street name signs must be brought into reflectivity and visibility compliance with Federal and State standards.

Total Project Cost	$380,000
Contact	Public Works Deputy
Department	Highways & Streets
Type	Improvement
Category	City Signage
Priority	1-Critical
Useful Life	12 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$20,000**	**$80,000**	**$80,000**	**$80,000**	**$80,000**	**$340,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$20,000**	**$80,000**	**$80,000**	**$80,000**	**$80,000**	**$340,000**

VEHICLE REPLACEMENT

DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Replacement of older vehicles in the department's fleet.

Justification:

- ❖ The department needs to adhere to its replacement schedule and must replace 8-10 vehicles per year. Additionally, the aging fleet has led to increased repair costs throughout the department. Replacement of the older vehicles in the fleet would assist in a reduction of these associated costs.

Total Project Cost	$5,500,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Vehicles
Priority	1-Critical
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$5,500,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
LEASE FINANCING	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$5,500,000**

WEAPONS (RIFLES & SHOTGUNS)

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Upgrading of the department's rifle and shotgun programs ensuring preparedness for school safety and active shooter, and other incidents involving mass casualties.

Justification:

- Currently the department is staffed with officers who are certified with rifles and shotguns but do not have the inventory to outfit the officers with necessary equipment.
- This ensures that personnel are equipped with essential equipment and prepared to respond to critical incidents.

Total Project Cost	$90,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	2-Very Important
Useful Life	10 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$90,000**	**$0**	**$0**	**$0**	**$0**	**$90,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$90,000**	**$0**	**$0**	**$0**	**$0**	**$90,000**

CELLPHONE PROCUREMENT

DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ The department is seeking to upgrade the devices for those members on the T-Mobile network to keep up with data, security, and technological requirements.

Justification:

- ❖ Members of the police department utilize their department phones beyond simple calls and messages, having requirements for evidentiary documentation, note taking, information verification, etc. This is required as a means of maintaining separation of members' personal phone and data from that of the departmental phone for issues related to court, subpoenas, etc.
- ❖ Most members of the police department are provided their required department phones and phone service through T-Mobile. Under T-Mobile's "Connecting Heroes" initiative, members were able to secure a free iPhone SE or Galaxy A32 cell phones for a monthly service rate of $2.25 per month. When compared to the monthly cost of service on the Verizon network, this is a savings of almost $40 per users per month.
- ❖ All versions of the iPhone SE have been discontinued as of February 2025, being replaced by the "e" series of phones, which is Apple's new budget line (e.g., 16e and 17e). Unlike city employees on the Verizon network, members on the T-Mobile network are not eligible for yearly phone upgrades with a phone subsidy. The trade off for the low monthly fee is the requirement to purchase phones at full price, which has prevented many members of the police department from upgrading their phones.

Total Project Cost	$45,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	2-Very Important
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$45,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$45,000**

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IT EQUIPMENT (ADMIN)

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Funding for replacement laptops for staff across all departments with the exception to police and public works.

Justification:

- The average life cycle of work laptops is 3-5 years.

Total Project Cost	$71,000
Contact	City Administrator
Department	Administration
Type	Equipment
Category	Equipment: Miscellaneous
Priority	2-Very Important
Useful Life	3 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$20,000**	**$12,000**	**$7,000**	**$20,000**	**$12,000**	**$71,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$20,000**	**$12,000**	**$7,000**	**$20,000**	**$12,000**	**$71,000**

LAPTOP REPLACEMENT (PD ADMIN STAFF)

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Replacement and procurement of laptops for the PD's non-sworn admin staff.

Justification:

- Many of the PD's admin staff are utilizing the sworn staff's older laptops that were passed down after the sworn staff's upgrades. The current laptops were beyond the normal 5-year lifecycle when they were being utilized by the sworn staff meaning the admin staff's usage has only added to the device's age.
- This procurement is seeking to replace the old devices for the admin staff as well as add additional devices for cycling through the Communications and Records staff members for usage in instances of court and increased online training, to allow attendance outside of work hours and without them having to come into the station.

Total Project Cost	$215,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Computers
Priority	2-Very Important
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$15,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$215,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$15,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$215,000**

RECYCLING & TRASH PROGRAM

DESCRIPTION AND JUSTIFICATION OF PROJECT

This is the annual budget for capital education and outreach costs for the reduction of waste and the increase in composting and recycling by City residents. This capital project is a separate program and works in conjunction with both the new trash cart and environmental depot programs.

Total Project Cost	$250,000
Contact	Public Works Deputy
Department	Sanitation
Type	Programming
Category	Waste Collection
Priority	2-Very Important
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
PROGRAM	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

ROADWAY IMPROVEMENT

DESCRIPTION AND JUSTIFICATION OF PROJECT

This is the annual budget for the emergency, unplanned, and small-scale road repair and/or replacement projects.

Total Project Cost	$1,500,000
Contact	Public Works Deputy
Department	Highways & Streets
Type	Improvement
Category	Street Paving
Priority	2-Very Important
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

SEASONAL DECORATIONS

DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for the expansion of the City's seasonal and holiday decorations as more locations fall under the jurisdiction and maintenance of the City.

Total Project Cost	$130,000
Contact	Public Works Deputy
Department	Building & Ground Maint.
Type	Improvement
Category	Holiday Façade
Priority	2-Very Important
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
FURNISHINGS	**$20,000**	**$50,000**	**$20,000**	**$20,000**	**$20,000**	**$130,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$20,000**	**$50,000**	**$20,000**	**$20,000**	**$20,000**	**$130,000**

SIDEWALKS

DESCRIPTION AND JUSTIFICATION OF PROJECT

This is the annual budget for emergency, unplanned, and small-scale sidewalk repairs and replacements.

Total Project Cost	$500,000
Contact	Public Works Deputy
Department	Highways & Streets
Type	Improvement
Category	Street Improvements
Priority	2-Very Important
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

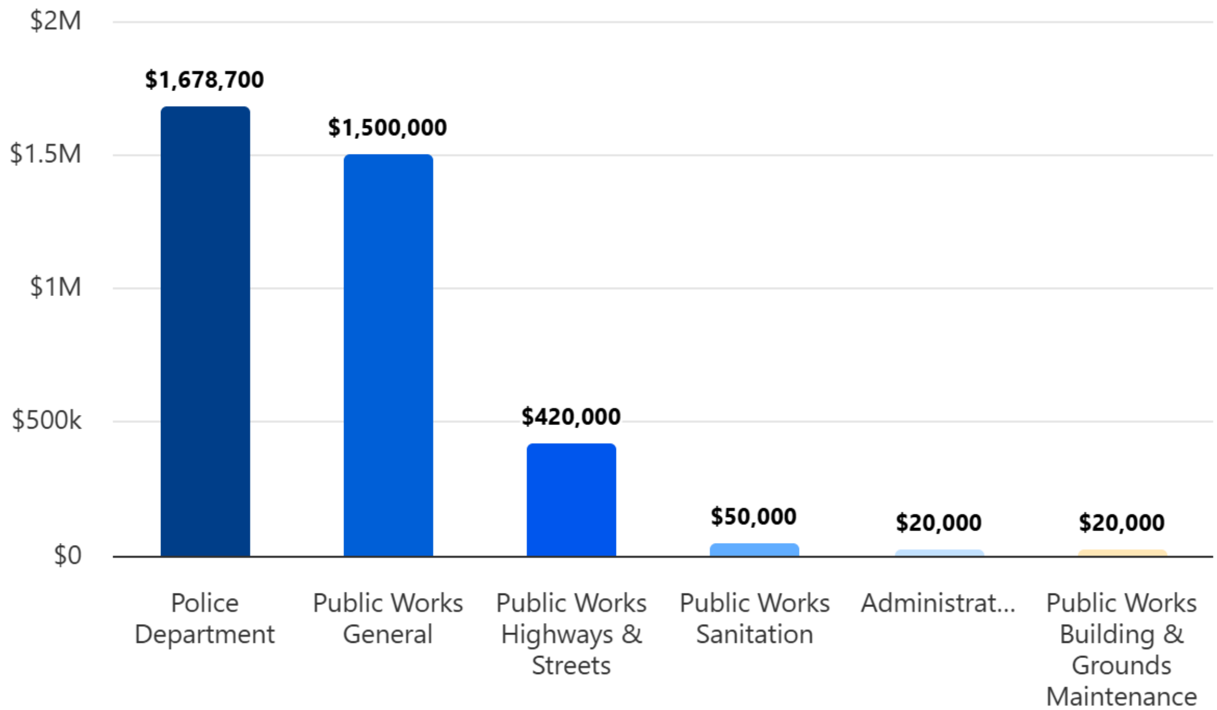
TIMELINE OF FUNDING SOURCES

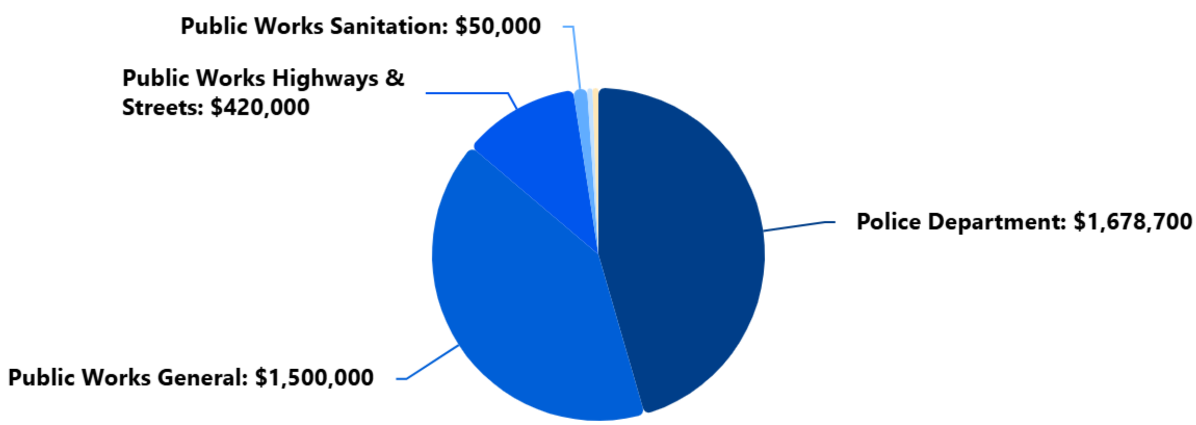
	2027	2028	2029	2030	2031	TOTAL
CASH	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

FY27 TIER 1 CIP CHARTS

DEPARTMENT SUMMARY

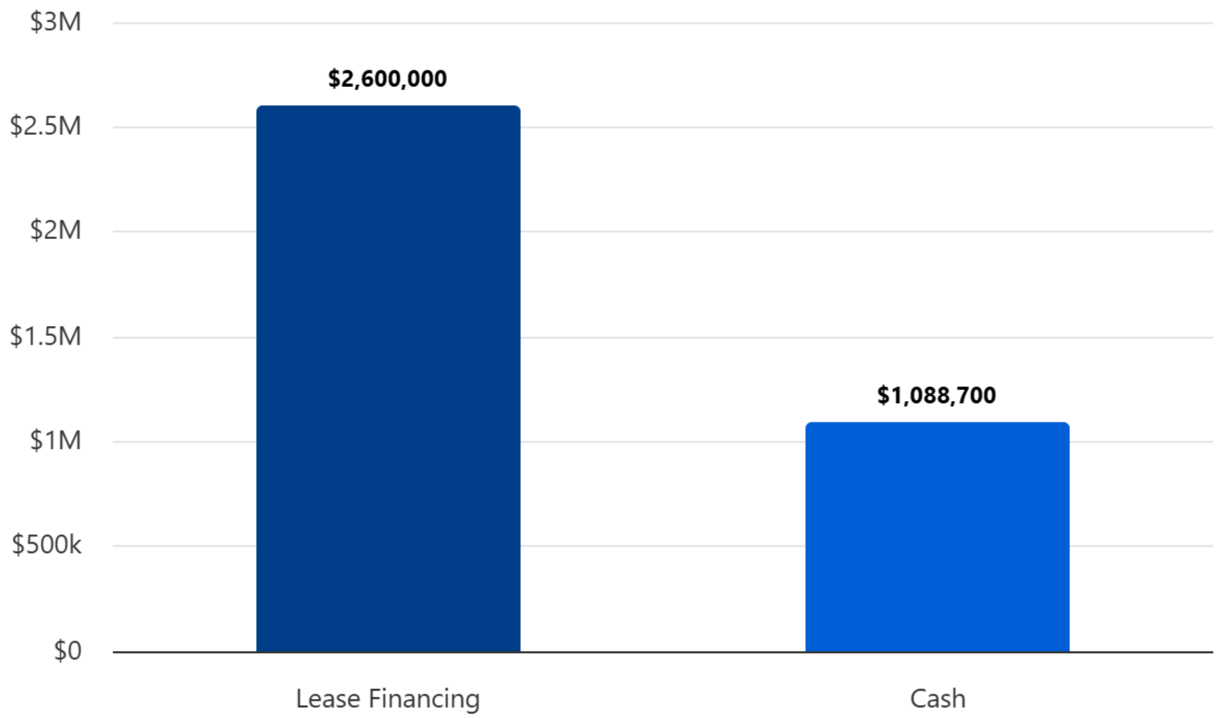
TOAL: $3,688,700

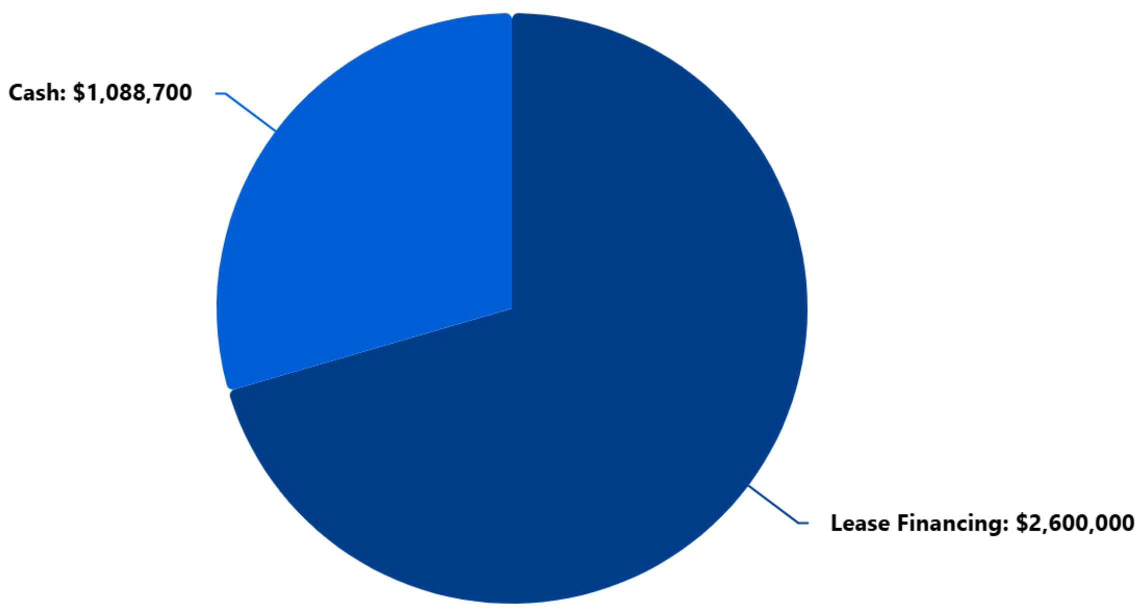




FUNDING SOURCES

TOTAL: $3,688,700

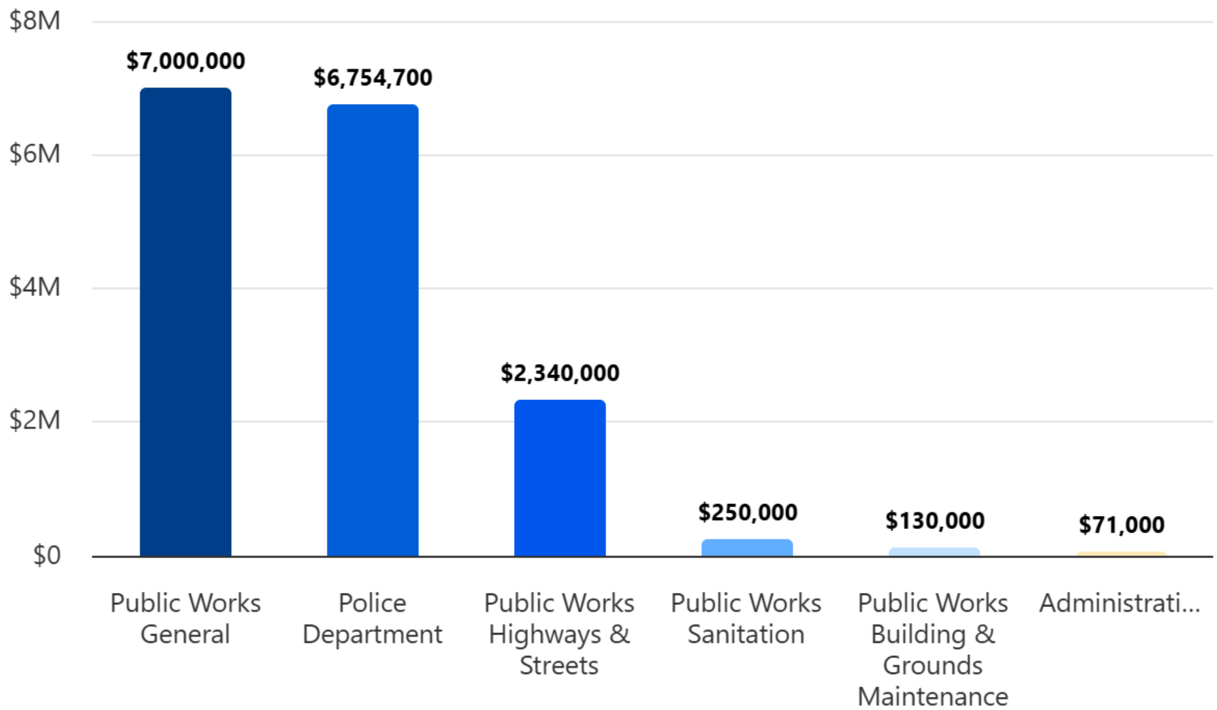


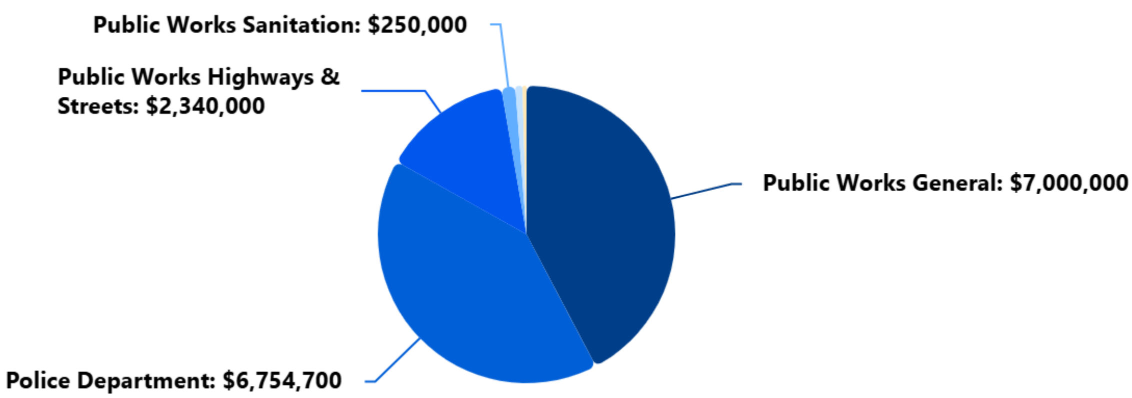


FY27-FY31 TIER 1 CIP CHARTS

DEPARTMENT SUMMARY

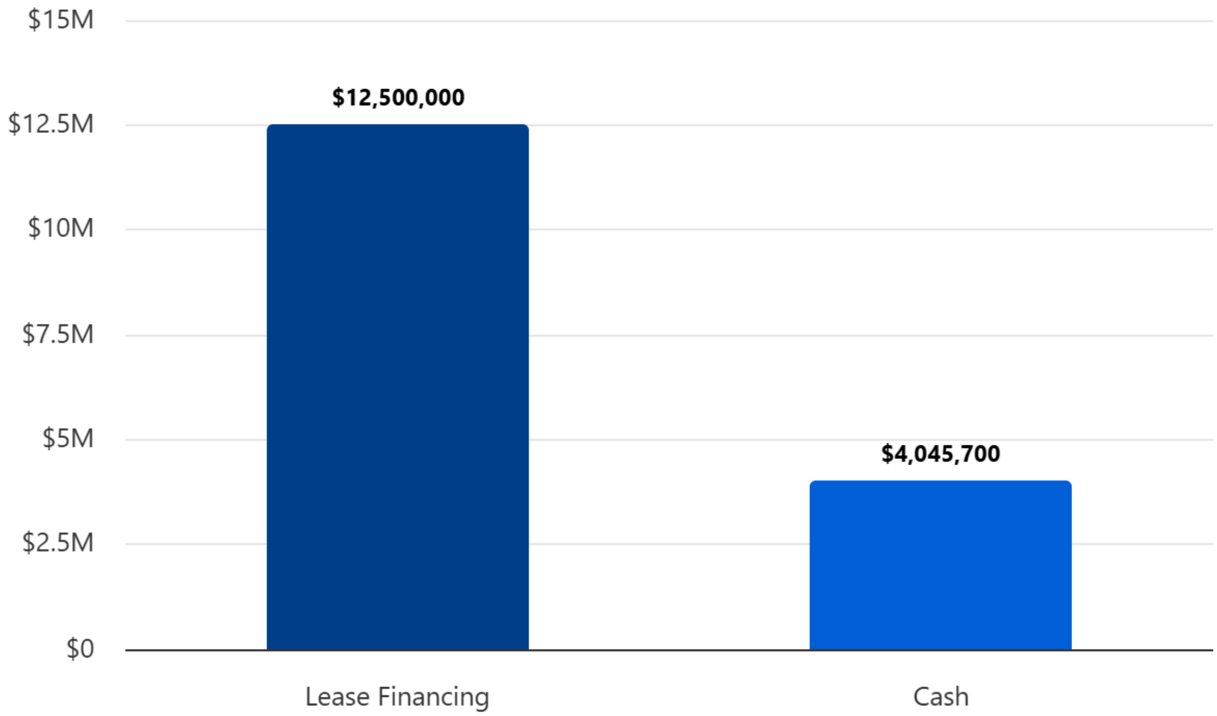
TOTAL: $16,545,700

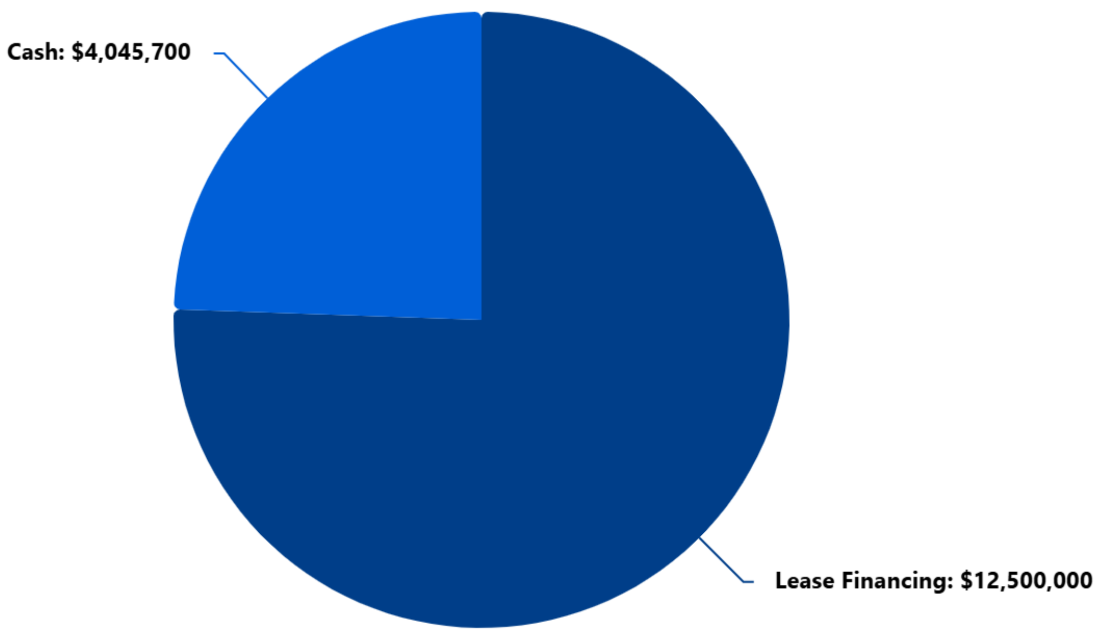




FUNDING SOURCES

TOTAL: $16,545,700





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TIER 2: FY27 PROJECT BY PRIORITY

PRIORITY 1 (CRITICAL)		
Dispatcher KVM Devices	Police Department	$10,775
Lighting Improvements	Public Works Highways & Streets	$750,000
West Hyattsville Road Reconstruction	Public Works Highways & Streets	$500,000
	Total:	**$1,260,775**

PRIORITY 2 (VERY IMPORTANT)		
City Administration Building	Public Works Buildings & Grounds Maintenance	$1,000,000
Citywide Storm Water Mitigation	Public Works General	$2,000,000
ERT Tactical Equipment	Police Department	$35,000
Trash Cart Standardization and Modernization	Public Works Sanitation	$500,000
Vehicle Repurposing	Parking Compliance	$47,000
West Hyattsville Green Alley	Public Works General	$1,250,000
Public Works Facility	Public Works General	$500,000
	Total:	**$5,332,000**

PRIORITY 3 (IMPORTANT)		
Canine Bite Suit	Police Department	$20,000
Criminal Livescan System	Police Department	$31,000
Park Improvements	Public Works General	$2,000,000
Trolley Trailhead Park - Phase 2	Public Works General	$1,500,000
	Total:	**$3,551,000**

PRIORITY 4 (LESS IMPORTANT)		
Canine Acquisition	Police Department	$13,000
Environmental Depot	Public Works General	$4,900,000
Exercise Equipment	Police Department	$7,000
	Total:	**$4,920,000**

FISCAL YEAR 2027 TOTAL		
Critical	1	$1,260,775
Very Important	2	$5,332,000
Important	3	$3,551,000
Less Important	4	$4,920,000
	Total:	**$15,063,775**

DISPATCHER KVM DEVICES

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Purchase of KVM devices for each dispatch console that will be located in the new Communications Center within the new public safety building.

Justification:

- The dispatcher consoles at the new public safety building will be comprised of a multi-monitor, multi-device set-up. The KVM devices being requested are necessary for the set-up and will be required for each dispatcher station. These devices were recommended to the department by Mission Critical Partners, the vendor contracted by the City to assist in the build out of the new Communications and Emergency Operations Centers in the new police building.

Total Project Cost	$10,775
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	1-Critical
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$10,775**	**$0**	**$0**	**$0**	**$0**	**$10,775**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$10,775**	**$0**	**$0**	**$0**	**$0**	**$10,775**

LIGHTING IMPROVEMENT

DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for the conversion of the remaining 1100 overhead and pedestrian streetlights in the City to LED by FY27. Previously budgeted at $500,000 per year for FY26-30, current plans are to complete remaining lights in FY26, reducing future years budgets to emergency replacements and small-scale installation projects.

Total Project Cost	$3,000,000
Contact	Public Works Deputy
Department	Highways & Streets
Type	Improvement
Category	City Lighting
Priority	1-Critical
Useful Life	15 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$750,000**	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$750,000**	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

WEST HYATTSVILLE ROAD RECONSTRUCTION

DESCRIPTION AND JUSTIFICATION OF PROJECT

This CIP is a 10 Phase multiyear project for the repair, replacement, and upgrade of the streets in West Hyattsville, the area comprising most of Wards 4 and 5. FY26 is planned for the complete Green Street reconstruction of Jamestown Road, as well as continued planning for other phases to be completed in FY27 and beyond.

Total Project Cost	$ 6,500,000
Contact	Public Works Deputy
Department	Highways & Streets
Type	Improvement
Category	Street Improvement
Priority	2-Very Important
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
CONSTRUCTION /MAINTENANCE	**$500,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$8,500,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$500,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$8,500,000**

CITY ADMINISTRATION BUILDING

DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for emergency and planned renovation and repair of the City Building at 4310 Gallatin Street. The Police Department will be moving to 3505 Hamilton St mid CY2025 leaving the second floor vacant. The second floor will need to be renovated in FY26 to be brought up to code and ADA standards before it can be repurposed for other City uses. These funds will also be used to provide cash match for State and Federal funds that may be available, as well as funding projects and repairs that are not eligible for outside funding.

Total Project Cost	$2,600,000
Contact	Public Works Deputy
Department	Building & Grounds Maint.
Type	Improvement
Category	Buildings
Priority	2-Very Important
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$1,000,000**	**$1,000,000**	**$200,000**	**$200,000**	**$200,000**	**$2,600,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$1,000,000**	**$1,000,000**	**$200,000**	**$200,000**	**$200,000**	**$2,600,000**

CITYWIDE STORMWATER MITIGATION

DESCRIPTION AND JUSTIFICATION OF PROJECT

This is funding for emergency and planned storm water mitigations projects throughout the City. CIP funds will be used to provide cash match requirements for Nonprofit, County, State, or Federal funding sources as well as to augment or fund necessary projects that don't receive outside funding. As more and more of the City develops and land becomes more impervious, storm water projects will be critical to protect the health and well-being of residents, private property, and the City's infrastructure assets. FY26 will start the implementation of the Lower Ward 1 project which the City has received congressionally directed funding.

Total Project Cost	$10,000,000
Contact	Public Works Deputy
Department	Public Works General
Type	Improvement
Category	Storm Sewer/Drainage
Priority	2-Very Important
Useful Life	50 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
CONSTRUCTION /MAINTENANCE	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**

ERT TACTICAL EQUIPMENT

DESCRIPTION AND JUSTIFICATION OF PROJECT

- The City of Hyattsville Police Department is seeking to procure the required equipment necessary to ensure members of its Emergency Response Team (ERT) maintain safety and tactical capability during its operations. These purchases are both to outfit new members to the ERT as well as update current members' expiring equipment.

Justification:

- The Hyattsville Police Department continues to maintain and expand the capabilities of the Emergency Response Team (ERT). This highly trained collection of HPD officers spans all ranks and Divisions of the Agency. The ERT is tasked with handling high-risk operations to include serving search warrants and arrest warrants. To protect our officers during these operations, the department provides them with standard tactical equipment to ensure each operator is outfitted uniformly to ensure safety, tactical capability, and secure and clear communication. The current members of the ERT have vests that expire during FY28. This specific request will allow us to outfit new members of the ERT with a full complement of required equipment.

Total Project Cost	$105,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	2-Very Important
Useful Life	8 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$35,000**	**$35,000**	**$0**	**$0**	**$35,000**	**$105,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$35,000**	**$35,000**	**$0**	**$0**	**$35,000**	**$105,000**

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TRASH CART STANDARDIZATION AND MODERNIZATION

DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for the replacement of existing Toter brand trash carts with Rehrig Pacific trash carts to standardize the size of trash cart in use in the City. In addition, RFID technology to be included in the upgrade project will allow for more accurate data collection on waste collection in the City. The department would be requesting authorization to proceed under a lease finance venture not to exceed $750,000 but will be paid out over 5 years.

Total Project Cost	$1,060,000
Contact	Public Works Director
Department	Sanitation
Type	Equipment
Category	Waste Collection
Priority	2-Very Important
Useful Life	10 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$500,000**	**$500,000**	**$20,000**	**$20,000**	**$20,000**	**$1,060,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$500,000**	**$500,000**	**$20,000**	**$20,000**	**$20,000**	**$1,060,000**

VEHICLE REPURPOSING

DESCRIPTION AND JUSTIFICATION OF PROJECT

The Parking Department will re-purpose and "retiring" HPD vehicles to accommodate the increase in Parking staff. This will save the city from having to purchase a new vehicle outright. The cost will be for re-marking and re-lighting the vehicle. We will also install the Passport enforcement. equipment.

Total Project Cost	$47,000
Contact	Parking Manager
Department	Parking Compliance
Type	Equipment
Category	Vehicles
Priority	2- Very Important
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$47,000**	**$0**	**$0**	**$0**	**$0**	**$47,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
LEASE FINANCING	**$47,000**	**$0**	**$0**	**$0**	**$0**	**$47,000**

WEST HYATTSVILLE GREEN ALLEY

DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for the continuation of the West Hyattsville Green Alley project with anticipated completion in CY2026. The City has applied for State Legislative Bond funding and will pursue other funding sources.

Total Project Cost	$2,250,000
Contact	Public Works Deputy
Department	Public Works General
Type	Street Improvements
Category	Improvement
Priority	2-Very Important
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$1,250,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$2,250,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$1,250,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$2,250,000**

PUBLIC WORKS FACILITY

DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for repair, renovation, and improvement of the DPW facility, including the several buildings, grounds, and structures on the property as well as facilities rented for DPW use. These funds will be used to provide the cash match required for funding received from State and Federal sources as well as to fund emergency and planned work to the facilities that are not eligible for outside funding. This includes bringing older building up to code, completing deferred work, and upgrading facilities to be more energy efficient and green by installing solar panels, insulation, and electric vehicle chargers.

Total Project Cost	$1,100,000
Contact	Public Works Deputy
Department	Public Works General
Type	Improvement
Category	Buildings
Priority	1-Critical
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$500,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,100,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$500,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,100,000**

CANINE BITE SUIT

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Procurement of K9 bite suit for the department's K9 Division

Justification:

- Canine handler's bite suits must be replaced as they break down over time and eventually the suits do not fully protect the handlers from the canines.

Total Project Cost	$45,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	3-Important
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$20,000**	**$7,000**	**$9,000**	**$0**	**$9,000**	**$45,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$20,000**	**$7,000**	**$9,000**	**$0**	**$9,000**	**$45,000**

CRIMINAL LIVESCAN SYSTEM

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Procurement of an additional Livescan system to be used by sworn personnel for the processing of criminal suspects during the booking process.
- Purchase includes the required hardware and software as well as 2 additional years of software maintenance for CJIS requirements.

Justification:

- A separate system to be used for the criminal booking process allows for the safety of Livescan transactions that involve non-criminal applicants.

Total Project Cost	$31,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	3-Important
Useful Life	4 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$31,000**	**$0**	**$0**	**$0**	**$0**	**$31,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$31,000**	**$0**	**$0**	**$0**	**$0**	**$31,000**

PARK IMPROVEMENTS

DESCRIPTION AND JUSTIFICATION OF PROJECT

This is the general park renovation budget. FY26-FY30 will primarily focus on Developing and Implementing the Driskell Park Master Plan. This budget also covers any emergency, unplanned, or small-scale project which could include the construction, repair, and/or replacement of park amenities to include playground equipment, benches and other furniture, basketball hoops and other recreation equipment, grills, pavilions, etc. Grant funding will be pursued and utilized for as many projects as possible.

Total Project Cost	$7,000,000
Contact	Public Works Deputy
Department	Parks
Type	Improvement
Category	Park Improvements
Priority	3-Important
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
MAINTENANCE	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$500,000**	**$500,000**	**$7,000,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$500,000**	**$500,000**	**$7,000,000**

TROLLEY TRAILHEAD PARK: PHASE 2

DESCRIPTION AND JUSTIFICATION OF PROJECT

The Trolley Trailhead Park, aka The Spot, is a trail head park on the 4500 block of Hamilton St. Phase 1 was being constructed in FY25 using primarily MHCD grant and ARPA funding to construct the South half of the project. Phase 2 is the North half of the project. The City has applied for a Community Parks and Playground grant to fund the majority of Phase 2 with additional funding coming from State Legislative Bond funding. The estimated project budget contains a 30% contingency in anticipation of Federal tariffs affecting the cost of the project.

Total Project Cost	$2,500,000
Contact	Public Works Deputy
Department	Parks
Type	New Construction
Category	Park Improvements
Priority	3-Important
Useful Life	25 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
CONSTRUCTION	$1,500,000	$500,000	$500,000	$0	$0	$2,500,000

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	$1,500,000	$500,000	$500,000	$0	$0	$2,500,000

CANINE ACQUISITION

DESCRIPTION AND JUSTIFICATION OF PROJECT

❖ Procurement of a new K9 member to join the department's K9 Unit.

Justification:

❖ The department is in the process of adding another K9 officer to the Canine Unit. This companion would be the additional officer's partner.

Total Project Cost	$26,000
Contact	Police
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	4-Less Important
Useful Life	10 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
OTHER	**$13,000**	**$0**	**$13,000**	**$0**	**$0**	**$26,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
CASH	**$13,000**	**$0**	**$13,000**	**$0**	**$0**	**$26,000**

ENVIRONMENTAL DEPOT

DESCRIPTION AND JUSTIFICATION OF PROJECT

The Environmental Depot is an important initiative of the City to reduce the amount of waste going to the landfill. Landfill tipping fees have doubled over the past 3 years and are anticipated to continue increasing over the next 5-10 years. The goal of the Depot is to help divert hard to dispose of items from the landfill to reuse and recycling options. The City had applied for FY25 Federal Congressional Directed Funding and FY26 EPA SWIFR grant. The FY25 Federal Congressional funding was not granted as of March 2025. The City is currently under a lease for the anticipated depot location at 4631 Baltimore Ave.

Total Project Cost	$5,900,000
Contact	Public Works Deputy
Department	Public Works General
Type	Improvement
Category	Buildings
Priority	4-Less Important
Useful Life	20 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
CONSTRUCTION /MAINTENANCE	**$4,900,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$5,900,000**

TIMELINE OF FUNDING SOURCES

	2027	2028	2029	2030	2031	TOTAL
FEDERAL GRANT	**$4,900,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$5,900,000**

EXERCISE EQUIPMENT

DESCRIPTION AND JUSTIFICATION OF PROJECT

- Procurement of exercise equipment for gym located in new Police Headquarters.

Justification:

- Ensuring the gym facility in new Police Headquarters has proper equipment for trainings.

Total Project Cost	$35,000
Contact	Police Chief
Department	Police Department
Type	Equipment
Category	Equipment: Miscellaneous
Priority	4-Less Important
Useful Life	5 years

TIMELINE OF EXPENDITURES

	2027	2028	2029	2030	2031	TOTAL
EQUIPMENT	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$35,000**

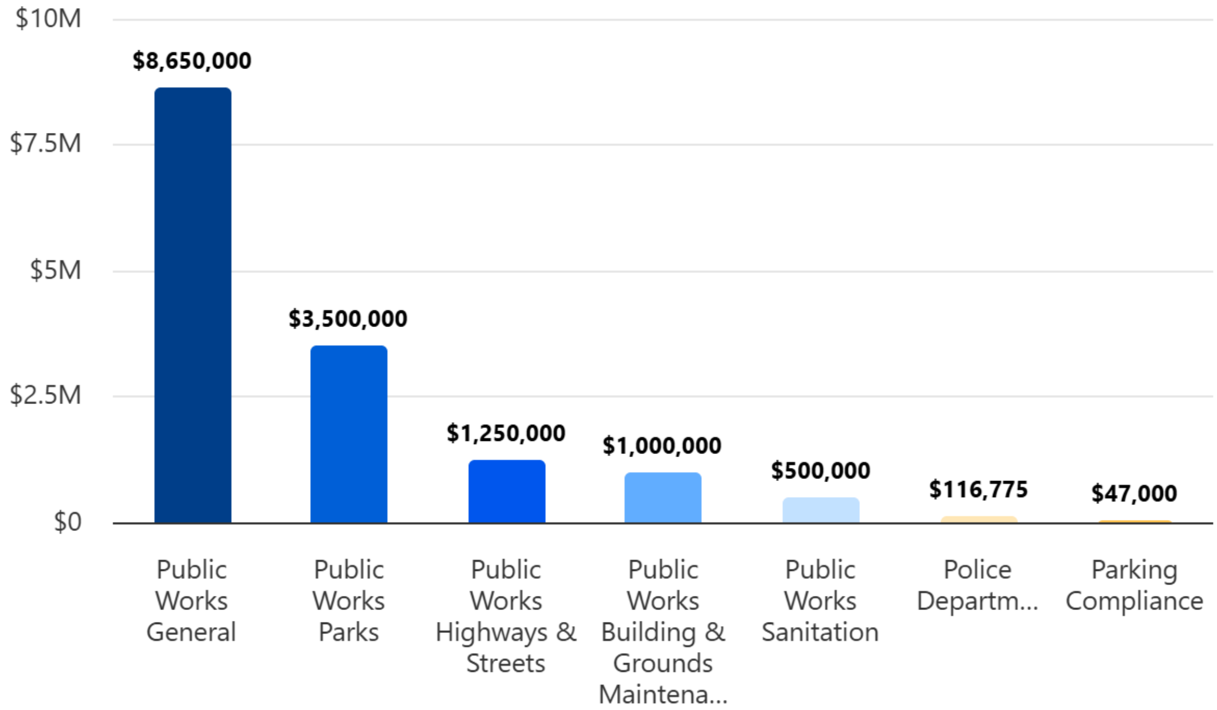
TIMELINE OF FUNDING SOURCES

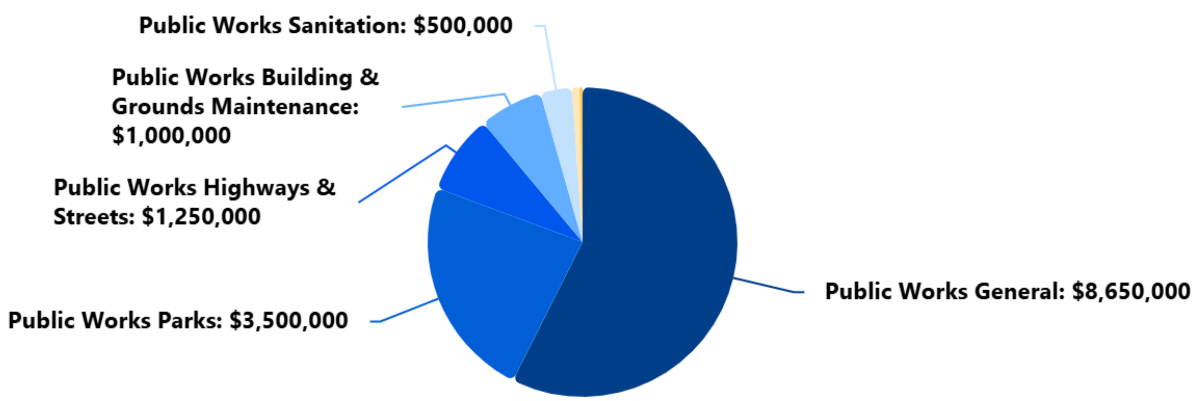
	2027	2028	2029	2030	2031	TOTAL
CASH	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$35,000**

FY27 TIER 2 CIP CHARTS

DEPARTMENT SUMMARY

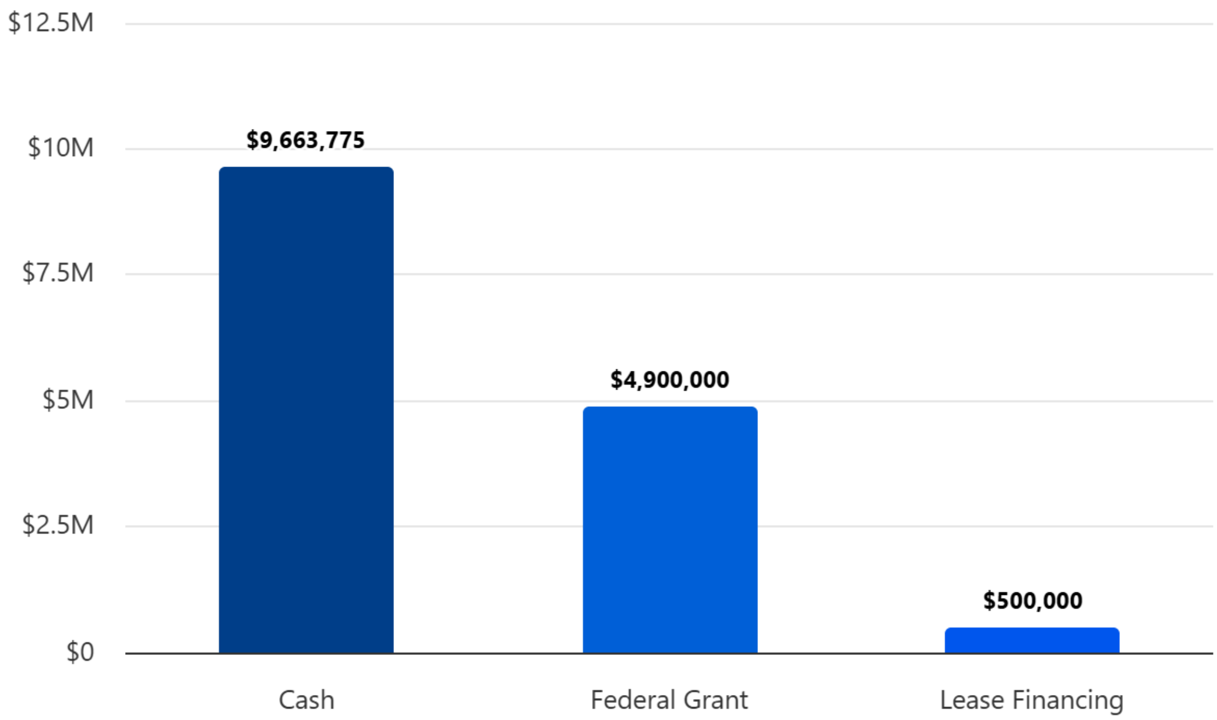
TOTAL: $15,063,775

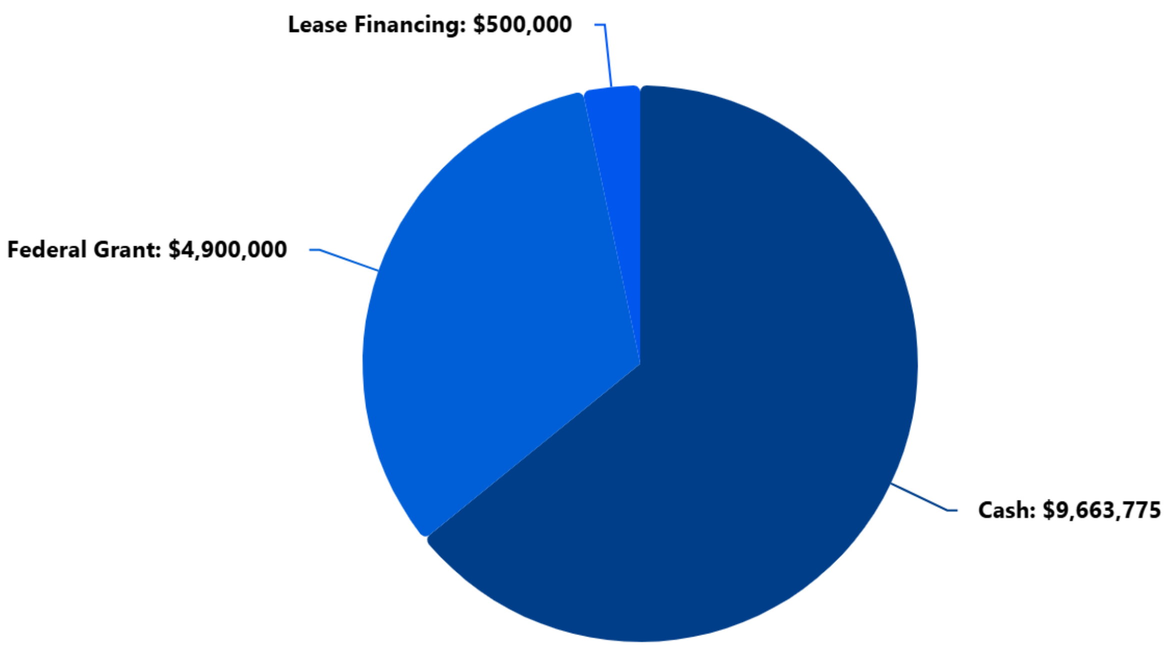




FUNDING SOURCES

TOTAL: $15,063,775

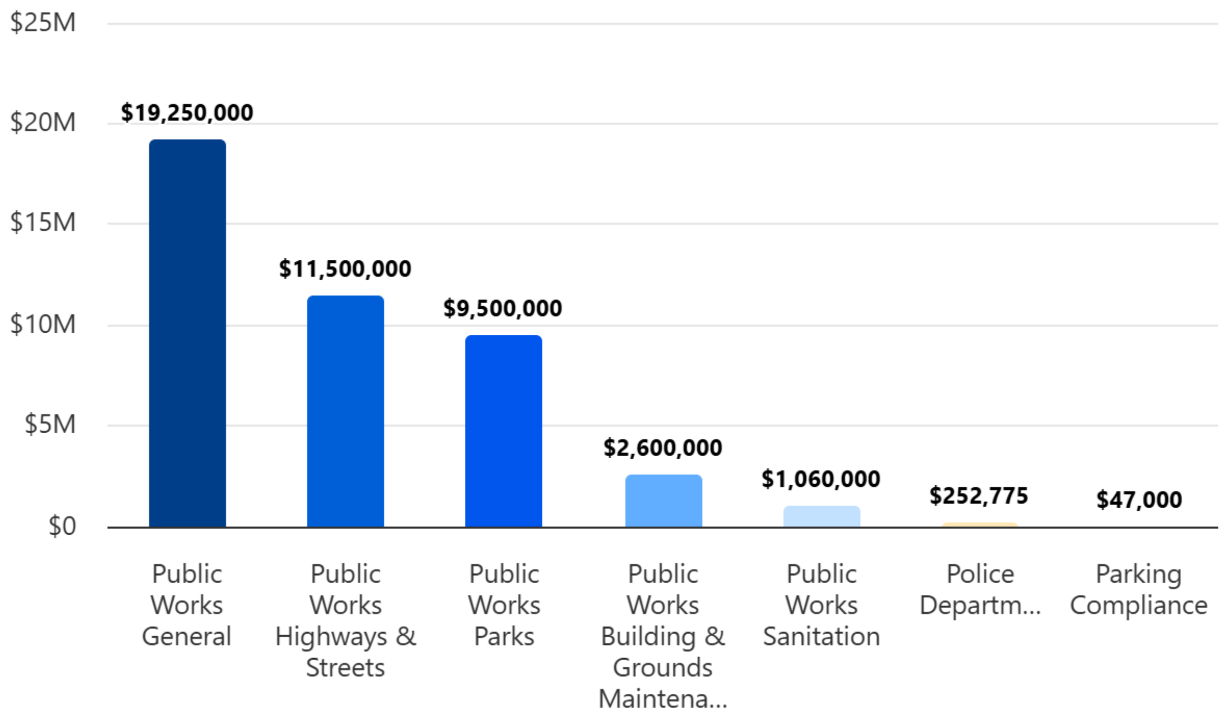


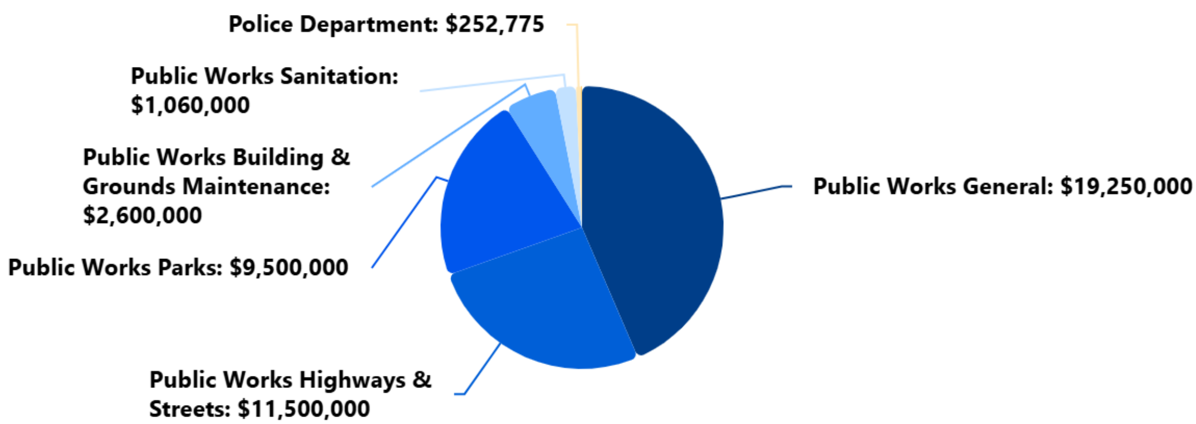


FY27-FY31 TIER 2 CIP CHARTS

DEPARTMENT SUMMARY

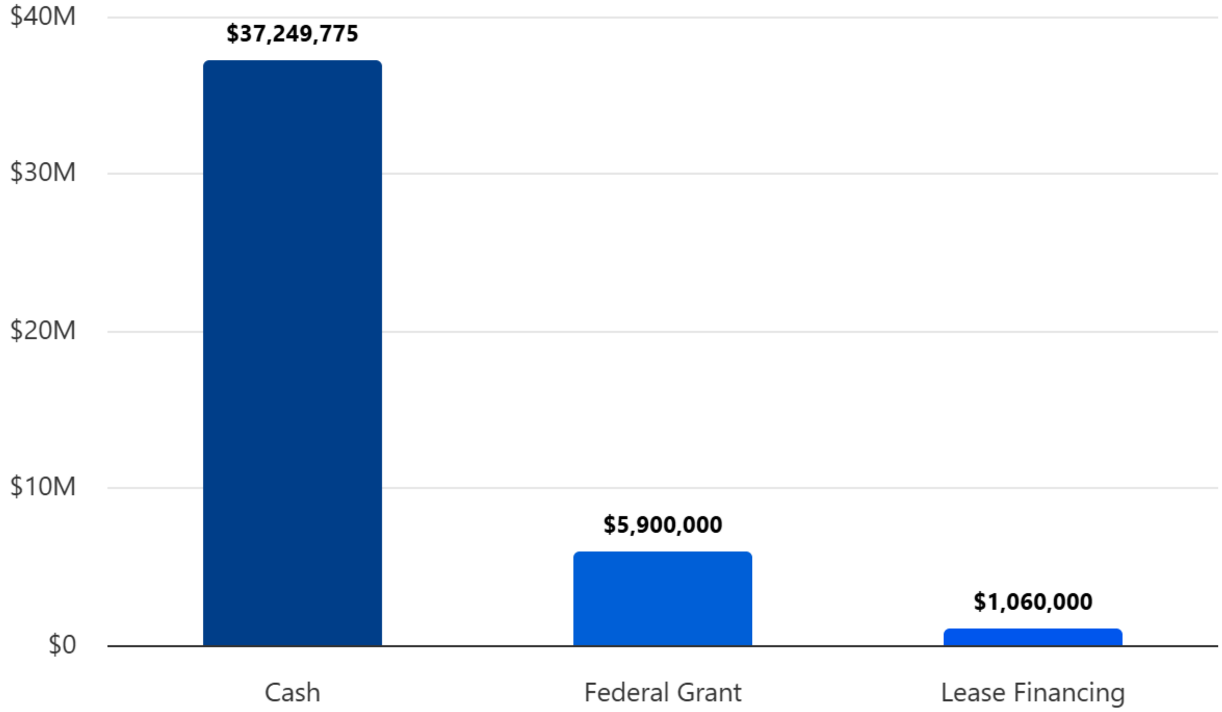
TOTAL: $44,209,775

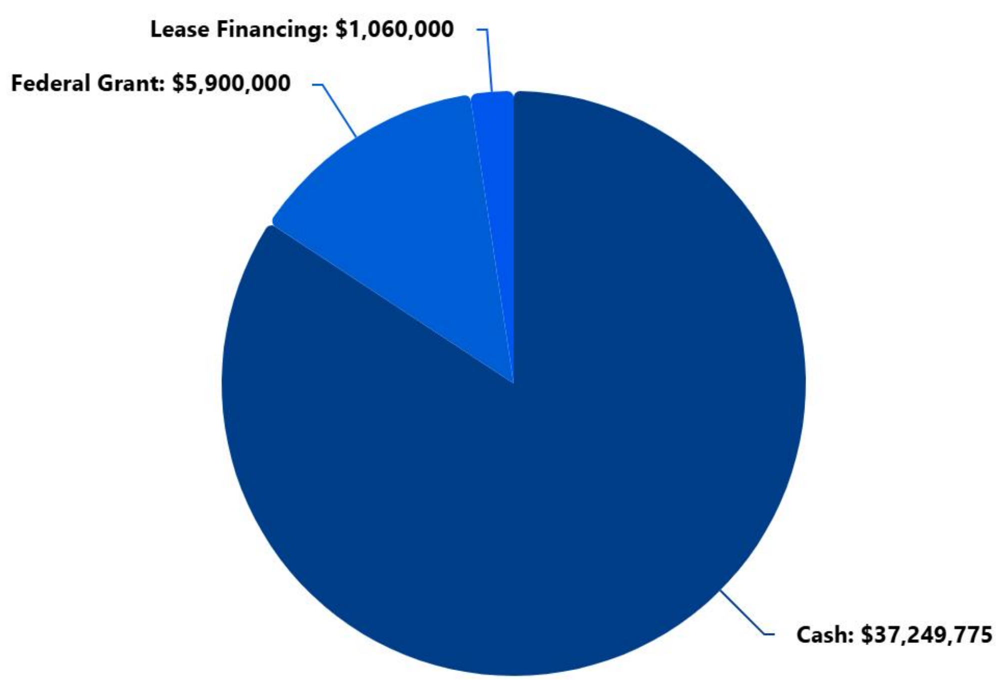




FUNDING SOURCES

TOTAL: $44,209,775





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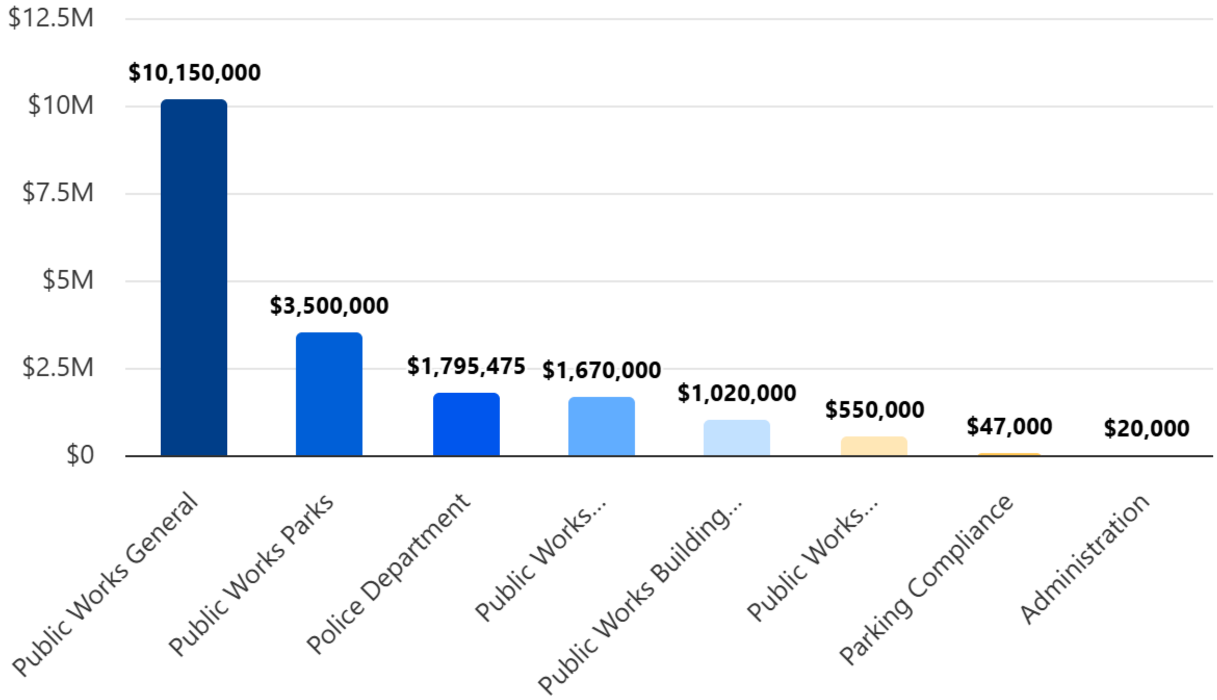
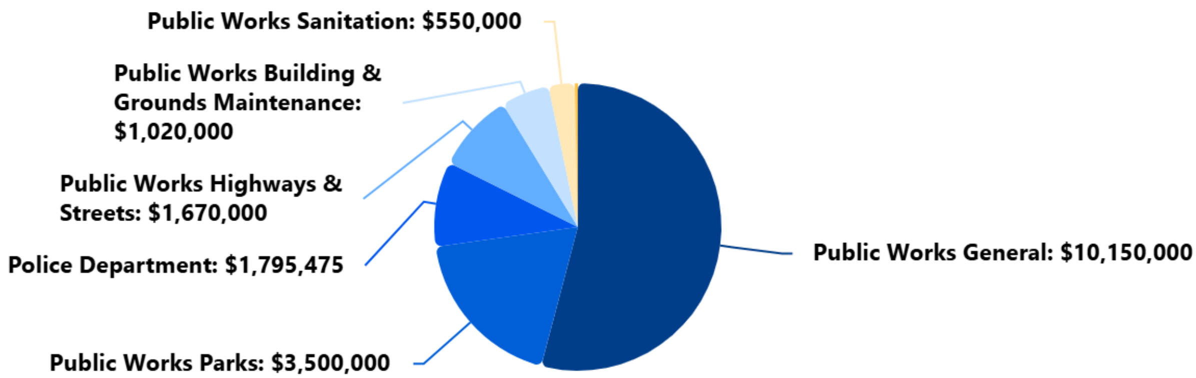
FY27 CIP TOTAL CHARTS

DEPARTMENT SUMMARY

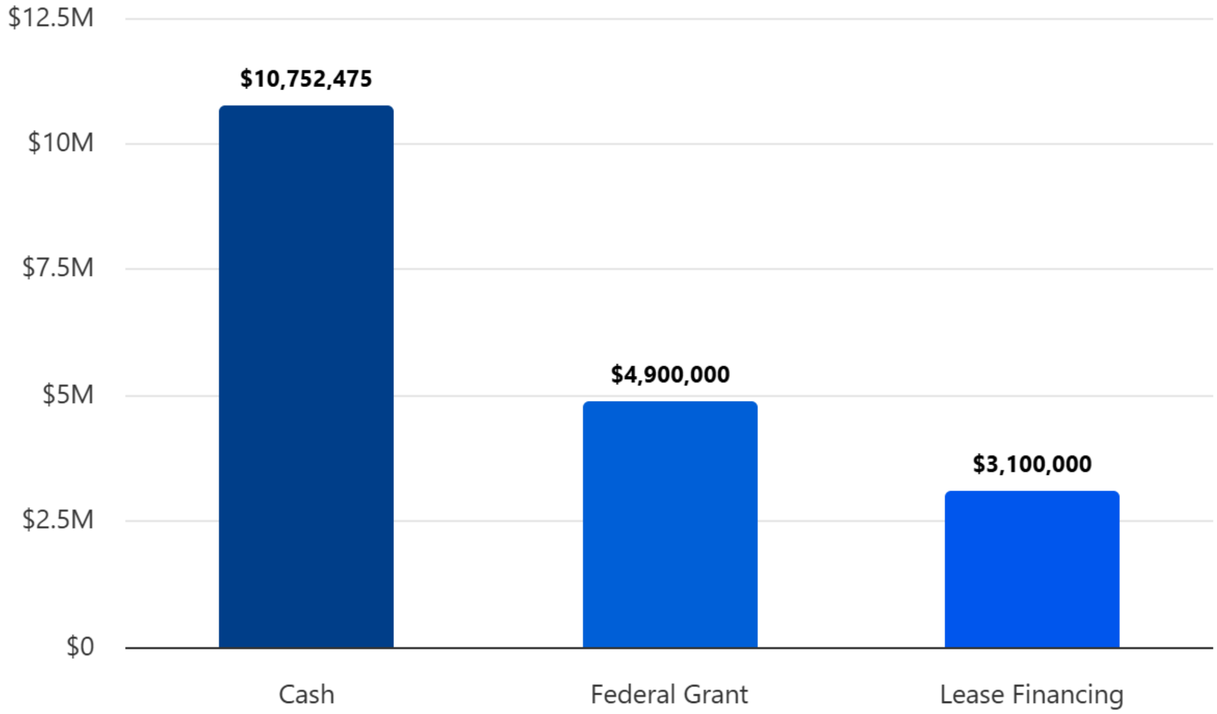
TOAL: $18,752,475

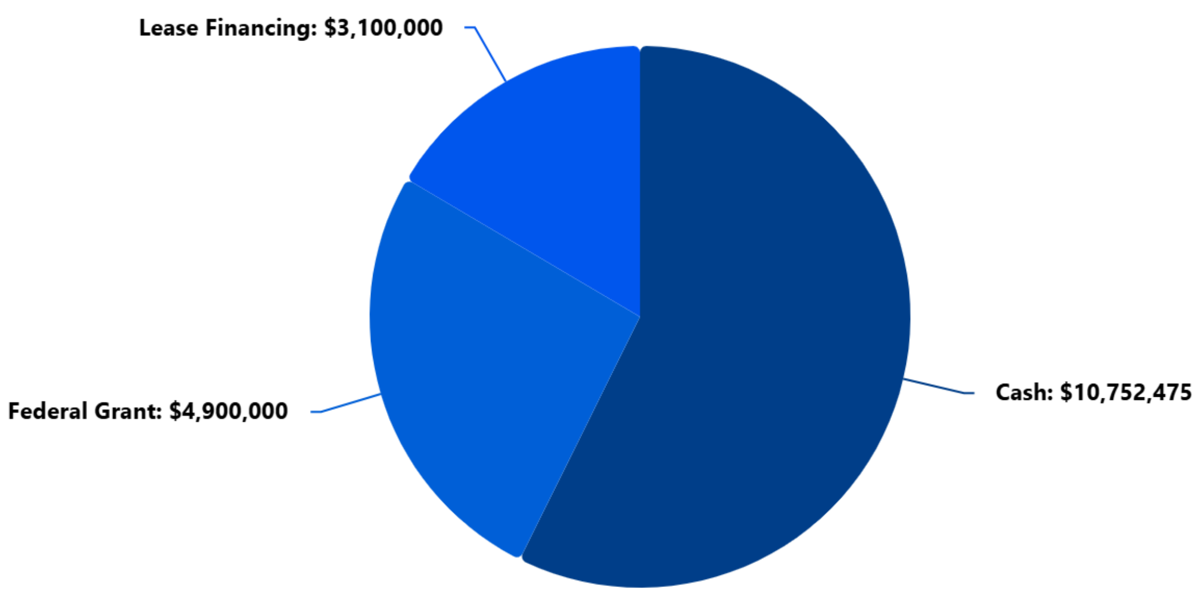




FUNDING SOURCES

TOTAL: $18,752,475

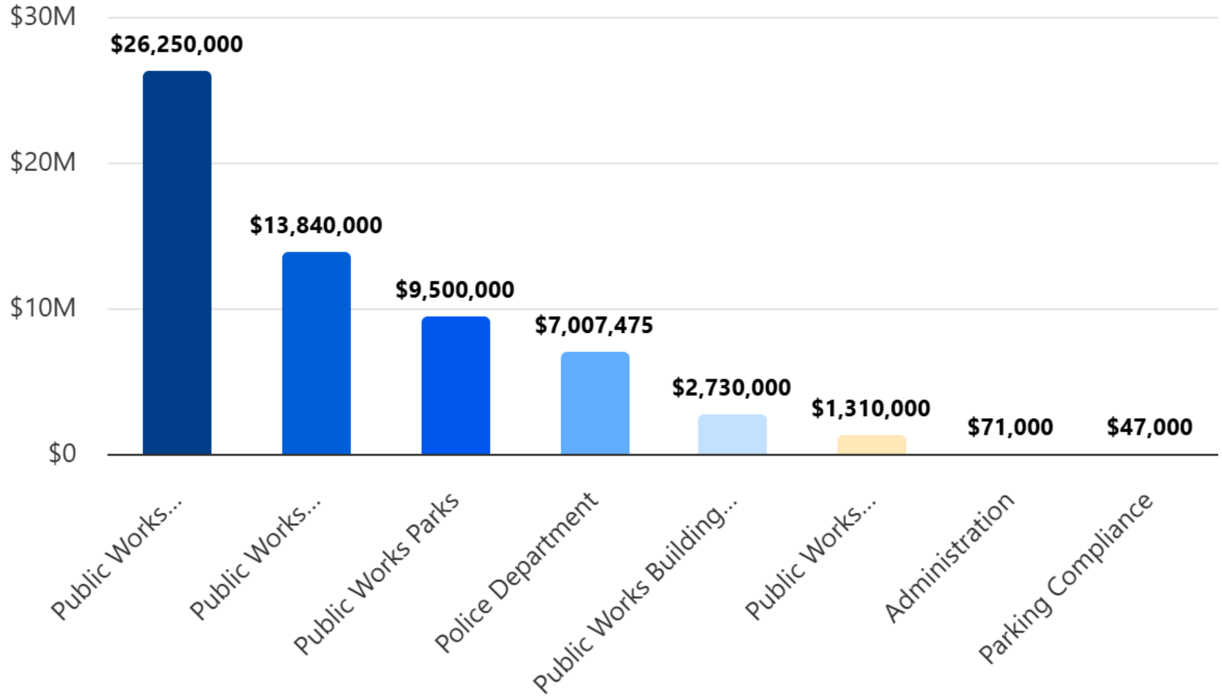


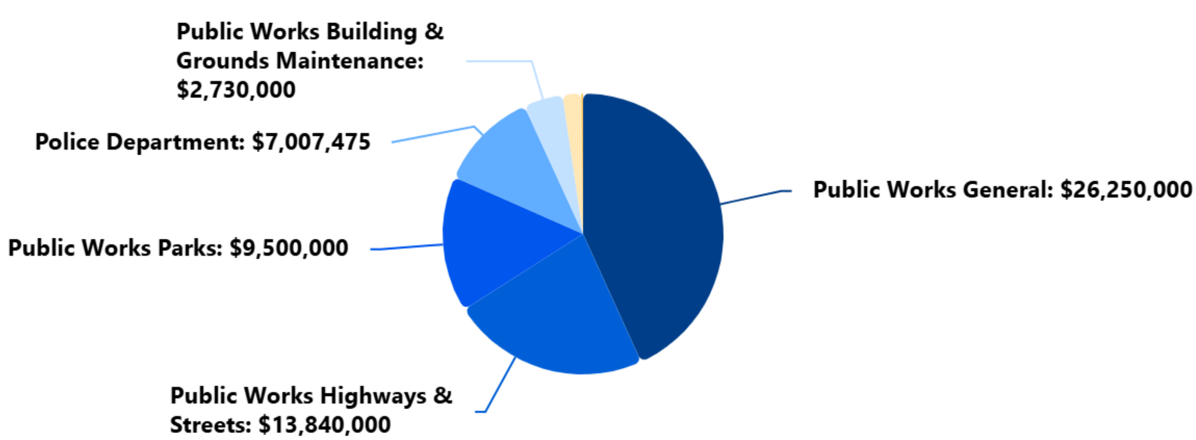


FY27-FY31 TOTAL CIP CHARTS

DEPARTMENT SUMMARY

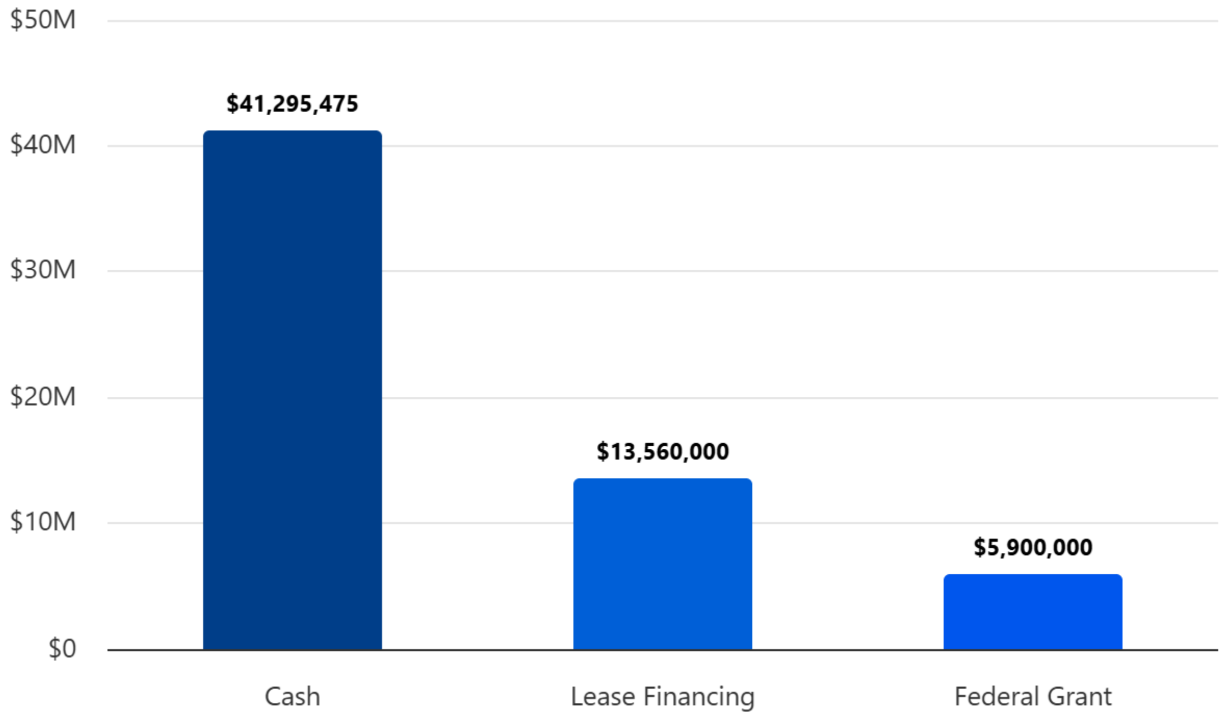
TOTAL: $60,755,475

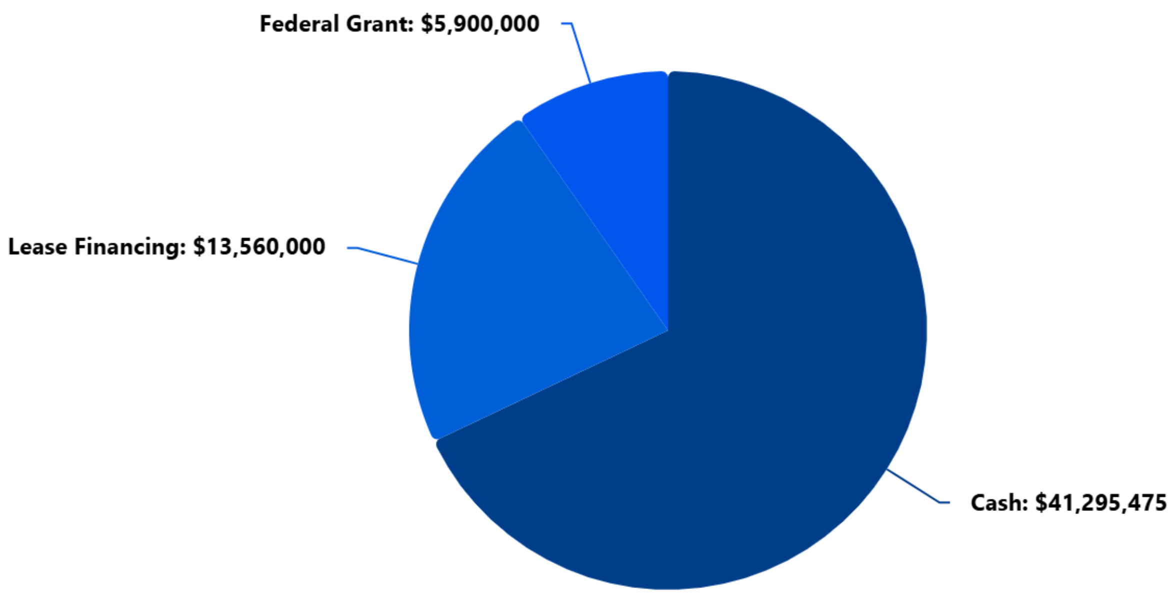


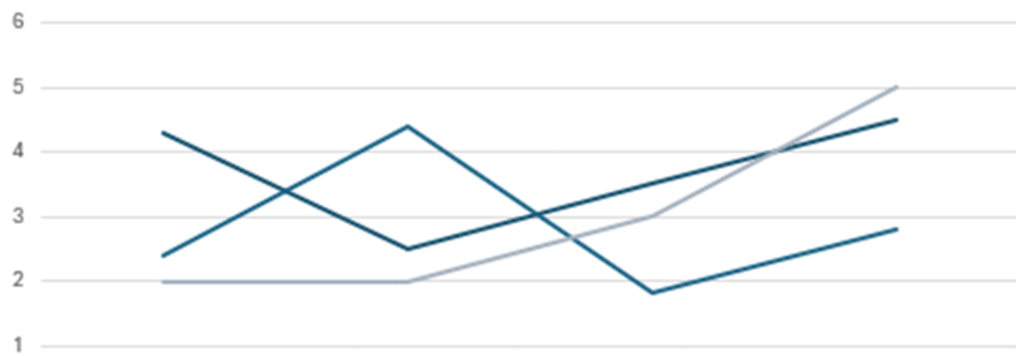


FUNDING SOURCES

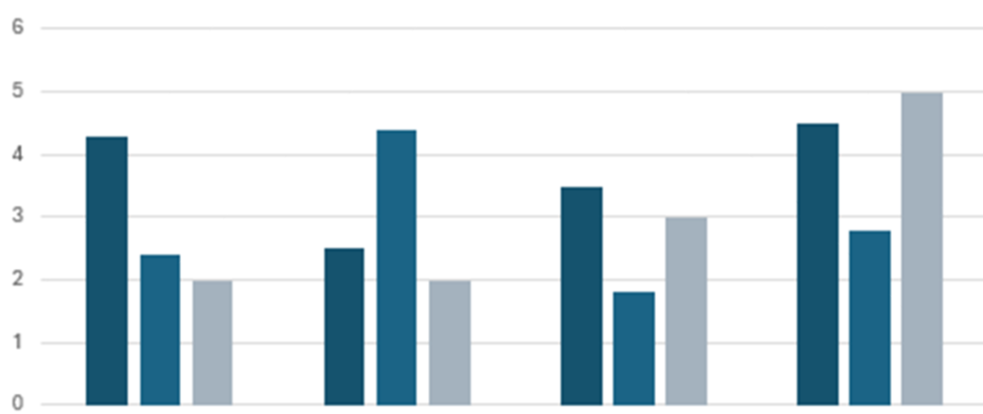
TOTAL: $60,755,475







APPENDIX



HISTORICAL ASSESSABLE TAX TABLE

Tax Year	Assessable Base	% Change	Tax Rate	Property Tax Revenues
Actual 2000/2001	639,024,650	0.60%	1.45*	3,331,800
Actual 2001/2002	583,632,131	-8.70%	0.58	3,380,146
Actual 2002/2003	593,853,384	1.80%	0.58	3,405,235
Actual 2003/2004	627,236,330	5.60%	0.58	3,633,347
Actual 2004/2005	706,447,072	12.60%	0.58	4,036,770
Actual 2005/2006	830,259,572	17.50%	0.63	4,754,837
Actual 2006/2007	867,843,290	4.50%	0.63	5,929,000
Actual 2007/2008	1,272,959,362	46.70%	0.63	7,818,607
Actual 2008/2009	1,534,332,409	20.50%	0.63	9,311,807
Actual 2009/2010	1,780,606,089	16.10%	0.63	10,866,933
Actual 2010/2011	1,790,735,658	0.60%	0.63	11,014,288
Actual 2011/2012	1,834,788,826	2.50%	0.63	10,975,823
Actual 2012/2013	1,820,746,818	-0.80%	0.63	11,208,300
Actual 2013/2014	1,606,051,871	-11.80%	0.63	10,070,000
Actual 2014/2015	1,692,783,538	5.40%	0.63	10,763,333
Actual 2015/2016	1,712,883,857	1.19%	0.63	10,371,581
Actual 2016/2017	1,792,292,775	4.64%	0.63	11,216,241
Actual 2017/2018	1,889,092,997	5.40%	0.63	11,780,989
Actual 2018/2019	1,987,237,231	5.20%	0.63	12,374,588
Actual 2019/2020	2,065,307,040	3.90%	0.63	13,669,257
Actual 2020/2021	2,181,979,574	5.60%	0.63	14,580,900
Actual 2021/2022	2,373,975,597	-0.50%	0.63	14,501,851
Actual 2022/2023	2,569,213,033	5.40%	0.63	15,252,154
Actual 2023/2024	2,719,789,984	7.60%	0.63	16,297,734
Actual 2024/2025	2,876,690,422	5.80%	0.63	17,441,552
Actual 2025/2026	2,931,503,422	1.90%	0.63	18,366,086
Estimate 2026/2027	3,326,924,008	13.5%	0.63	20,533,195

GLOSSARY

Term	Definition
American Rescue Plan Act (ARPA)	A federal law signed in 2021 to provide financial assistance to the country in response to the COVID-19 pandemic.
Annual Budget	Budget made every fiscal year
Audit	Official inspection of financial accounts by an independent body
Budgeting	Development of an anticipated plan of financial operations over a set period
Capital Fund	Supports City infrastructure improvements
Capital Outlay	Accounts for the purchase, construction or renovation of major capital assets
Consortium	An association, typically of several business companies.
Dissemination	The action or fact of spreading something, especially information, widely.
Encumbered	Restrict or burden (someone or something) in such a way that free action or movement is difficult
Expenditure	Payment for goods or services
Fiscal Year	The fiscal year is between July 1st and June 30th of the following year
Fringe Benefits	Additional compensation that an employer provides to an employee in addition to their regular pay
FTEs	Measures the total number of full-time employees working at a Department
General Fund	Supports general City operations
Municipal	A local government or administrative division with its own powers of self-government
Parcel Maps	Property map and tax map, are maps typically built to identify property boundaries
Personal Property Taxes	Personal property generally includes furniture, fixtures, office and industrial equipment, machinery, tools, supplies, inventory and any other property not classified as real property.
PESTLE Analysis	A tool that helps identify and assess the external factors that can impact an organization
Real Property Taxes	Real property includes land plus the buildings and fixtures permanently attached to it.
Reserve Fund	Excess revenue from previous Fiscal Years
Revenue	Income from taxes, grants, fees, and other sources
Salary	A fixed regular payment, typically paid on a monthly or biweekly basis but often expressed as an annual sum, made by an employer to an employee, especially a professional or white-collar worker.

Special Revenue	An account established by a government to collect money that must be used for a specific project
State Comptroller	The chief financial officer (CFO) and chief accountant for a state, and is responsible for managing the state's finances
SWOT Analysis	A strategic planning tool that helps identify an organization or project's strengths, weaknesses, opportunities, and threats
Taxes	Any charge of money or property by a government upon individuals or entities that the government has authority to collect from.
Ward	A geographical area within a city that is represented by a city council member or members