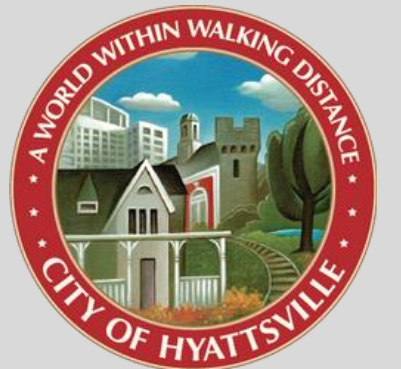




City of Hyattsville

FY26 Budget Council Budget Amendments

April 21, 2025



FY26 Council Budget Amendments

SUMMARY

1.	General Fund Expenditures: <i>As Presented on April 2, 2025</i>	\$31,738,880
2.	Transfer from General Fund Reserve Balance: <i>As Presented on April 2, 2025</i>	\$1,659,032
3.	Total Proposed Increase in Expenditures: <i>See Detail Slide</i>	\$1,266,519
4.	Proposed NEW Transfer from General Fund Reserve Balance: <i>(Item #2 + Item #3)</i>	\$2,925,551
5.	Proposed NEW Total General Fund Expenditures: <i>(Item #1 + Item #4)</i>	\$33,005,399

FY26 Council Budget Amendments

DETAIL

Department	Description	Amount	Notes
City Council	Add \$15K for HLT Patronage Grant	\$15,000	
City Council	Add \$18K for Stipend Program	\$18,000	
Communications	Add in \$5,000 for ADA Compliance Software	\$5,000	
Community Services	Increase Mental Health Program funding from \$15,000 to \$50,000	\$35,000	
Community Services	Fund Volunteer Services Position – in-house resources or part-time	\$35,000	
Human Resources	2.5% COLA	\$348,158	
Public Works	Add \$375K for services related to waste, street/sidewalk maintenance, and snow removal. Add \$17K for winter road treatment. Add \$418,861 for salaries/benefits.	\$810,361	Positions now funded: -(2) Solid Waste -Vehicle Maint. Supervisor -CDL Driver -Facilities Specialist

BUDGET UPDATES

Does Not Represent an Increase in Costs

Impact
PURPOSE

ARPA INITIATIVE		BUDGETARY IMPACT –	BUDGET
Grant Writer Support	Contracts w/ LA Perez & Monarch Butterfly	\$110,000 Previously funded by ARPA.	Administration- Will transition to FTE-Contract during the FY.
IT Manager	Manages IT network, hardware, security, access and other computer related activities	\$150,000 (Fully Loaded) ARPA	This expense is offset by approx. \$170K savings to the IT contract.
City Council	Transfer \$50,000 funding from HVFD budget to Council Budget	\$50K No change.	Discontinue use of separate HVFD department in budget.