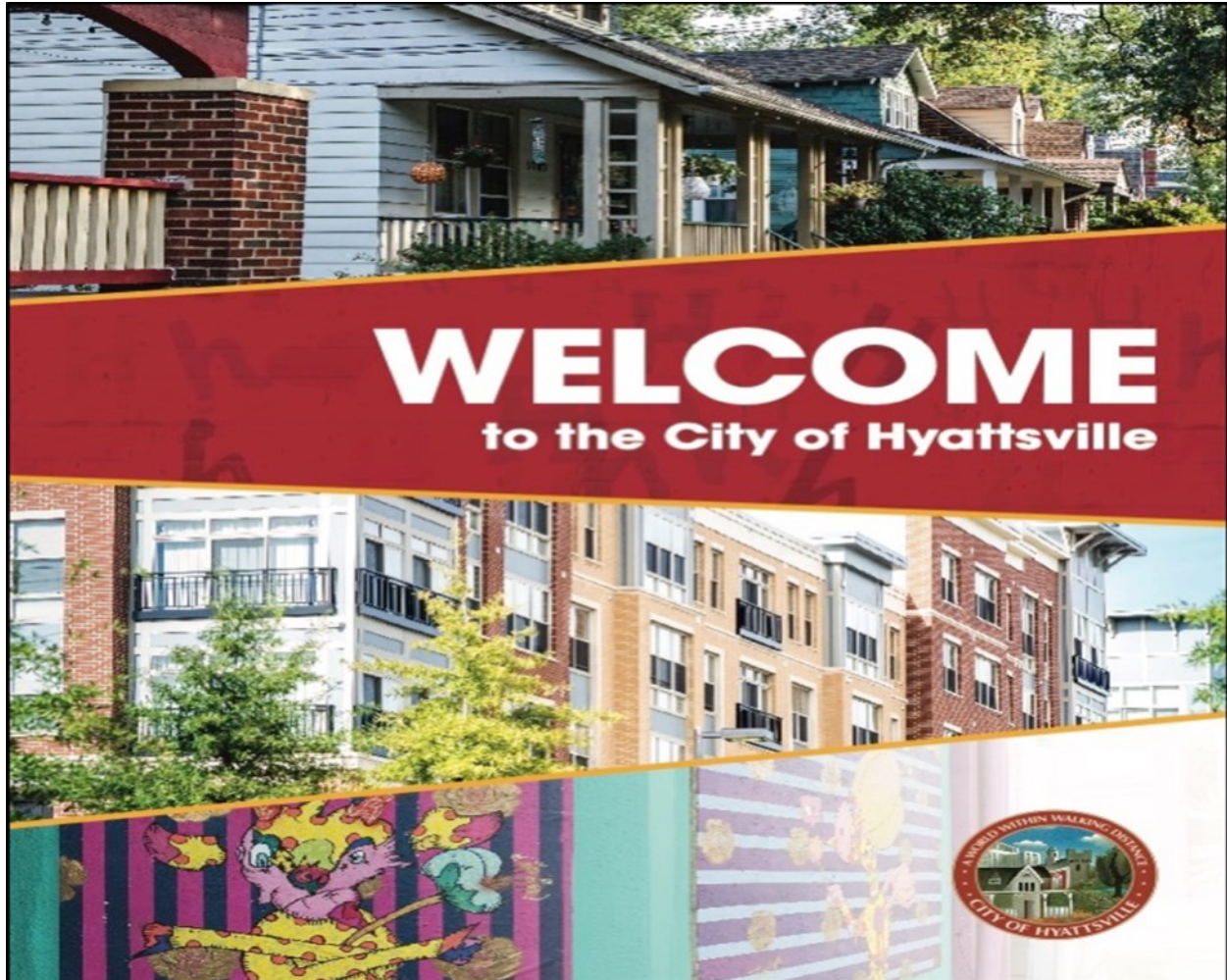


# CITY OF HYATTSVILLE

## Proposed FY22 Budget Plan



Presented by:  
Tracey Douglas, City Administrator  
Ron Brooks, Treasurer

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FY-2022 City Administrator's Budget

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**March 24, 2021**

Interim Mayor Ward and Members of the Hyattsville City Council:

I am submitting the Fiscal Year 2022 (FY22) General Fund and Capital Improvement Budget Proposal for the City of Hyattsville. The proposed budget is being presented with a \$2.6M revenue shortfall. A year ago, we presented a similar budget proposal with a revenue shortfall. At that time, we were unable to predict the duration and impact that the then new COVID-19 pandemic would have on the economy, the community, and the overall budget.

In FY21 and in preparation for the volatile and uncertain situation, we monitored expenditures and executed priorities strategically and conservatively. Shortly after the budget was approved, we streamlined expenditures, instituted a limited hiring freeze, canceled many City programs and services, invested in new technology, transitioned to a virtual platform for programs and meetings, implemented emergency operations support and outreach, and delayed capital improvement priorities to address replacing aging vehicles and equipment. We also halted infrastructure upgrades and repairs and shifted our operational priorities to support our community during the pandemic.

Fortunately, our revenue projections proved to be a sound estimation and the impact to the budget was not as significant as expected. The \$1M Coronavirus Aid Relief and Economic Security (CARES) Act Coronavirus Relief Fund; the Federal Emergency Management Agency (FEMA) reimbursement; and other grant funding allowed the City to recuperate some of the costs expended on building and facility safety upgrades, supplies and equipment, emergency staffing of the testing and vaccine sites, and a portion of the City's COVID Pandemic Relief Grant program.

Today, as we prepare for FY22, we are more educated and informed. We do, however, remain unsure of the economic disruption and long-term residual effects that more than a year of this devastating pandemic will have on our economy, our community, and future revenues. We fully expect that President Biden's American Rescue Plan funding will allow the City to recover additional COVID-19 related expenditures and allow for additional investment into our community. The details and criteria of the plan are currently pending. We are hopeful that FY22 will be a recovery year and have prepared this budget submission under that presumption.

The FY22 budget includes ongoing COVID related services and public outreach to support our most vulnerable residents. It also introduces programs, services, and priorities that align with our overarching goals and objectives and nests within our current strategic plans shown below:

<b>GOALS &amp; OBJECTIVES</b>
<b>COVID-19 Support</b>
<b>Ensure a Transparent &amp; Accessible Governance</b>
<b>Safe and Secure Community</b>
<b>Economic Development &amp; Environmental Sustainability</b>
<b>Strengthen Community Identity</b>
<b>Excellence in City Operations</b>

<b>STRATEGIC PLANS</b>
<b>Speak-Up Sustainability Plan</b>
<b>Emergency Operations Plan (Cert Team)</b>
<b>Community &amp; Age Friendly Plan</b>
<b>Transportation Study (Pedestrian)</b>
<b>Police &amp; Public Safety (Police Reform)</b>
<b>Communications Plan</b>

In addition, the budget includes the Mayor and Council’s priorities, community priorities developed through input associated with the aforementioned plans, funding for police reform and mental health programming, as well as the completion of two (2) additional strategic plans: a Race and Equity Plan in response to the national and local calls for action regarding systematic racial injustice and discrimination; and a Pedestrian Safety Plan to outline deliberate steps to safeguard our residents. The new Enterprise Resource Planning (ERP) System is partially funded and will help us track and capture information to make more data-driven investment decisions moving forward. We fully expect to transition to a COVID-19 recovery support focus reinstating many of our staple programs and services and gradually implementing new initiatives. The budget also reflects our continued investment in infrastructure, economic development, smart and green technology, and environmental programs. A summary of the FY22 budget and program focus areas are outlined in the chart and narrative below:

<b>PROPOSED BUDGET</b>	
<b>General Fund</b>	
General Fund Revenues	\$20.7M
General Fund Expenditure (includes debt service)	\$23.3M
Transfer from General Fund Reserve Balance	\$2.6M
<b>Total (Revenues – Expenditures)</b>	<b>0</b>
<b>Other Funds</b>	
Special Revenue Funds	\$1.39M
Capital Improvement Funds	\$9.3M
<b>Total All Funds</b>	<b>\$33.9M</b>

In FY22 the budget anticipates a decrease in property, income, and amusement taxes and an increase in debt services as we begin repaying \$12.6M in municipal bonds which was necessary to complete our two high priority renovation projects. The presented continues to maintain a reserve fund balance that provides us the ability to sustain essential government operations and critical services so while there is a degree of uncertainty with this submission, we will carefully manage federal funding, seek grant support, and expect to fully recover and regain our financial health.

The FY22 total operating budget, which includes all funds, is projected to be **\$33.9**. The General Fund budget projection is **\$23.3M** which is an increase due in part to repaying debt service from funds borrowed to complete major infrastructure projects. Special Revenue funds are presented with a slight increase and the Capital Improvements Fund projection is presented as **\$9.3M**

Revenues in the General Fund are expected to be reduced to **\$20.7M** due to current financial uncertainty. Real property taxes are also expected to be reduced to **\$14.7M** in response to the current national crisis. Personal property taxes are projected to generate **\$812K** and City income taxes will likely be reduced to approximately **\$2.3M**. Revenues such as admissions and amusement tax, licenses and permits, service charges, fines and forfeitures, and highway user fees are expected to remain flat. The real property tax rate is presented as unchanged at **\$0.63 per \$100** of assessed valuation. Finally, one important measure of a City's financial health is its cash reserves. The City anticipates using \$2.6M from the unreserved fund balance of \$16.01M which will leave a balance of 13.41M based on our most recently completed audited and financial statements for the calendar year ending December 2018. A few of the new and notable initiatives proposed in the FY22 budget are described below:

**Employee Programs, Salaries, and Benefits:** Employee salaries and benefits once again consume the greatest portion of the General Fund Budget. The FY22 budget includes funding for a compensation and benefits study. Salary adjustments reflect our commitment to investing in, and retaining, our dedicated workforce and affords us the ability to attract and recruit high-performing, high-functioning, and innovative candidates to complement our Police Department and non-sworn City staff. The last study was completed in FY19 and the consultant advised that employee pay had fallen slightly behind counterparts in several career fields. The Council directed that the City conduct a study every two (2) to three (3) years to ensure we remain competitive with surrounding municipalities and jurisdictions. Additionally, the FY22 budget reflects a **1.0%** Cost of Living Adjustment (COLA) and a **3.5%** increase in benefits should the State of Maryland life and health insurance rates increase. The City has also identified the following staffing increases:

**1) Race and Equity Officer:** The Equity Officer will advise and assist the Race and Equity Task Force in completing the City's Equity Plan. The individual will review staff and legislative policies, priorities, and procedures, staffing and hiring practices, and will conduct mandatory staff and voluntary community training. The selected representative will also support the planning and execution of diverse programming to help promote fairness, understanding, and tolerance of individual and cultural differences on staff and throughout the community.

**2) Police Cadet Program:** The police will hire two (2) cadets who will assist the department in monitoring the Citywide cameras system. This is a popular program that can provide jobs to residents and develop skills while potentially gaining an interest in crime prevention and public safety.

Furthermore, the budget includes funding for wellness programs, mental health training, and counseling for public safety officials and staff. The complex challenges precipitated by the pandemic have magnified the need for encompassing social services to support our Police Department when responding to mental health crises. In FY22, the Mental Health Manager will focus on mandatory mental health training and counseling for police officers and dispatchers and the City will provide training and optional counseling for the remainder of staff.

**Economic Development, Licensing & Parking:** The pandemic has had a devastating impact on our business community. In response, the City has significantly elevated its communication, outreach, and financial support efforts in an attempt to mitigate the damage endured by businesses from lost staff and revenue. The City will continue to provide ongoing information and assistance to aid businesses in obtaining state and federal funding and opportunities for recovery services. The Department of Community and Economic Development has managed the COVID Relief Fund program and initiated a tri-annual Business Roundtable which provided local businesses with information, resources, for commercial growth. In FY22, funding is included for the City's Corridor Investment Program and the production and dissemination of the semi-annual Economic Development Report. Funding is also included to promote development, investment, revitalization, and entrepreneurship programs to reinvigorate business and development.

The City's Transportation Master Plan recommends a Pedestrian Safety Improvement Plan which we have included in the FY22 budget. In Spring 2022, the Department will dedicate staff resources to prepare for an updated Sustainability Plan, however funding for the effort will not be necessary until FY23. With the WMATA Board of Directors recent adoption of the station name, Hyattsville Crossing (HVX), we have included in the FY2022 budget a request to initiate the Business Improvement District (BID). In partnership with Prince George's County and the Maryland-National Capital Park & Planning Commission, we anticipate County's first BID to support supplemental services and programming in and around the HVX station. This next year, the City's Geographic Information System (GIS) Analyst will focus a great deal of her time supporting the City's redistricting efforts and will continue to support public transparency of City resources, interdepartmental operational requests and project support.

This year, the Department transitioned to a paperless permit and licensing system for a more efficient, streamlined review and approval process. There are no requests for additional staffing as the ERP system will provide for greater efficiency to meet the increasing number of annual requests for licensing and permits. The City is now supporting licensing inspections six-days per week and conducts both early morning and evening business license inspections. Funding is included to update the English and Spanish versions of the Business Licensing and Property Maintenance brochures.

The Parking Compliance Division has commenced administer its first cycle of permit renewals in the City's Residential Parking Zone (RPZ) program, which will continue through the start of next fiscal year and continue to seek ways to provide a more seamless permitting process to reduce response and processing time. The Council's directed revised parking schedule will be implemented in FY22 and is expected to significantly reduce the City's parking revenue. We are evaluating options to mitigate impact and reduce operational costs. Funding is also included to conduct a parking meter pay structure assessment. The City Council will be informed of options as we proceed.

**Infrastructure and Facility Investment:** The City delayed the completion of several FY21 Capital Improvement projects in response to the uncertainty caused by the pandemic. This year, the City will commence infrastructure improvements and will move into the construction phase of the \$10.2M adaptive reuse of 3505 Hamilton Street, Police and Public Safety Headquarters, and the \$1.1M Teen and Multigenerational Center. Budget priorities for FY22 include roadway improvements, sidewalk repair projects in West Hyattsville, speed mitigation, improved Citywide stormwater management, and strengthening connectivity for cyclists with new and improved Americans with Disabilities Act (ADA) accessible crosswalks and bike lanes. The City Municipal building requires significant maintenance and repair each year. In addition to the known interior renovations and security upgrades, funds are allocated in the budget for a consultant to assist with long-term planning for the building. To enhance public safety and security we included funding for lighting and environmental design to upgrade in many of our community parks and public spaces.

We have also included funding to expand the Compost Program, institute the Memorial Bench/Tree/Plaque program, and install a new community garden. Finally, we hope to revitalize our Clean and Safe Team this year as staffing levels have dropped.

**Community Programs and Services:** This has been a year of community volunteerism; residents working together in a true display of support and an example of our community's resilience. The Department of Community Services, our Volunteer Service Manager, and our Emergency Operations Manager have been actively involved in outreach to our community throughout the pandemic. Our network of volunteers has expanded and continues to work with the City staff to distribute emergency food boxes, diapers, supplies, and weekly meals for seniors. These efforts are projected to continue in FY22 along with the gradual reintroduction of fundamental programs and new initiatives. Funding is included for the Anniversary Festival, Summer Jams, International Festival, Call-A-Bus trips, senior exercise classes, educational outings, and more cultural events and programming. Service delivery models have changed and, as we adapt, we are looking forward to meeting residents needs with the introduction of programs still being explored. Other Community Service priorities in this year's budget include:

**Partnerships:** We recognize the importance of working together to create synergy, reduce costs, and be more efficient and effective. We will establish a Community Emergency Response Team (CERT) partnership and plan to pursue new partnerships, outreach, and greater collaboration with surrounding municipalities, school officials, clergy, businesses, non-profits, and a host of others.

**Age Friendly and Senior Programming:** Funding has been included for Age Friendly Programming, Senior Services, and Call-A-Bus transportation. The FY22 Age Friendly Action Plan priorities include the completion of the voluntary vulnerable populations registry and database, an updated senior services directory, and the grant funded expanded Call-A-Bus transportation service with two (2) wheelchair accessible buses and a full-time driver. Funding has also been included for expanding the Meals on Wheels program and technology workshops for seniors.

**Youth Programming:** Spring, Summer, and Winter camps will continue in virtual, hybrid, or in-person formats as health and safety allow. All youth programs, including Camps, Creative Minds, and Teen Center have continued operating virtually during the pandemic with creative options including online field trips and take-home activity boxes. Funding is requested to provide expanded tutoring and additional programming for youth, teens, adults, and seniors as the new Teen and Multigenerational center is completed and available for use. The City will continue to sponsor bilingual parent workshops, teen workshops, and school partnerships and manage and monitor sports fields.

**Communications and Legislative Services:** The pandemic has created even more of a reliance on accurate and timely information. The Communications Department developed new and creative ways to reach residents and to keep the community informed.



In FY22 they will continue to explore new technologies and innovative approaches to ensure constant, reliable, and transparent communication while expanding reach and dialogue. The FY22 expenditures include priorities outlined in the completed Communications Plan and includes updates to the City's website and branding style guide, a review of communication platforms, the introduction of a new electronic sign on Ager Road, and continuation of the Code Red emergency notification system, and our Notify Me subscriber lists. We have also included funding to expand the production of media content and programming and develop new marketing and outreach campaigns instituting advertising on smart trash receptacles, City vehicles, bus shelters, metro stations, and the Mall at Prince George's. Finally, the Department will be issuing a Request for Proposals (RFP) for Public Information Act (PIA) program to improve efficiency, detail, and response time.

**Police and Public Safety:** The Police Department has been researching training and technology in response to police reform and best practices. The FY22 budget includes funding for new technologically advanced Body Worn Cameras (BWC) and In-Car Video Cameras. The new supplier/vendor will provide our officers with multiple automatic activation techniques. The automatic activation eliminates the reliance of officers to self-activate the camera system and will automatically classify video proving more efficient and economical. The technology also offers the ability to simultaneously review multiple videos of an incident. One unique feature is the virtual reality (VR) training modules which has been essential to our ongoing training program. The City VR goggles allows officers to virtually change places with a person suffering a mental crisis thereby experiencing the same event from the perspective of the subject.

**Mental Health Training:** In FY22, the Department will continue its commitment to increasing officers' and dispatchers' understanding of mental illness and other social service conditions. The Mental Health Program Manager and Interim Police Chief currently participates in the International Association of Chiefs of Police One Mind Campaign pledging to partner with the community and other mental health organizations to ensure successful interactions between law enforcement and people in crisis or with mental health issues or disorders. The One Mind Campaign identifies us as a leader in the law enforcement community and positions us for collaborative efforts and potential funding with the Prince George's County Police Department and Prince George's County.

**General Orders:** Funding is also included to continue the partnership with Lexipol to assist with re-writing the General Orders Manual and introduce other police reform initiatives.

Finally, the Police Department continues to collaborate with the Department of Public Works on the design and construction of the new Public Safety building located at 3505 Hamilton Street.

**Smart Technology and the Environment:** The City invested heavily in updating technology in response to the transition to working from home and the need to conduct meetings on a virtual platform. In FY21, we implemented a document management system, a virtual platform, upgraded copiers, new printers and acquired additional cell phones and computers while upgrading the network to support the newly constructed Department of Public Works facility. In FY22, we plan to continue the acquisition of necessary equipment and evaluate technology. We will also move into the implementation phase of the ERP System to improve efficiency, reduce costs, ensure data accuracy, and improve response times and customer service. We will explore partnerships to promote green energy and smart technology. In addition to smart technology, we included funding for green initiatives such as solar panels on new and renovated facilities, and additional lighting on the proposed extension of the Trolley Trail. We will continue to invest in environmentally sound programs, Big Belly smart trash receptacles, and conduct an analysis of the Urban Tree Canopy.

**Conclusion:** The FY22 budget provides funding recommendations to continue to support our residents with resources through the COVID-19 pandemic, sustain essential City services, deliver innovative and quality new programs and services to meet, if not exceed, the requirements outlined by the Mayor and Council and expected by the community. The staff remains committed to identifying opportunities to offset expenditures by leveraging partnerships, securing grants, improving efficiency, and ensuring competitive processes are in place for purchases and vendor selections.

In closing, I would like to publicly acknowledge the hard work of the Department directors and the significant time, effort, and commitment by the City Treasurer, Ron Brooks, and his dedicated staff.

Respectfully Submitted,

Tracey Douglas

**PUBLIC OFFICIALS**

**ACTING MAYOR**

Kevin Ward

**CITY COUNCIL MEMBERS**

**WARD 1**

Bart Lawrence

Kevin Ward - President

**WARD 4**

Edouard Haba

Daniel Peabody

**WARD 2**

Robert Croslin

Danny Schaible

**WARD 5**

Joseph Solomon

Erica Spell

**WARD 3**

Carrianna Suiter - Vice President

Ben Simasek

**ADMINISTRATIVE STAFF**

City Administrator

Assistant City Administrator

Community and Econ. Dev. Director

Director of Communications &

Legislative Services

Treasurer

Acting Police Chief

Human Resources Director

Public Works Director

Community and Volunteer Services Director

Tracey Douglas

Jim Chandler

Jim Chandler

Laura Reams

Ron Brooks

Scott Dunklee

Vivian Snellman

Lesley Riddle

Vacant

## The Intended Purposes of the Budget Document

The budget document for the City of Hyattsville, Maryland is intended to serve four purposes:

### The Budget as a Policy Guide

As a policy guide, the budget serves to inform the reader about the organization and its policies. The budget includes organization – wide financial and programmatic policies and goals that address the long-term concerns and issues including the short term financial and operational policies that guide the development of the budget for the upcoming year.

### The Budget as a Financial Plan

As a financial plan, the budget details the cost associated with providing municipal services and how the services will be funded. The 2020 Budget Summary illustrates all revenues and expenditures and fund distribution. The budget document 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 the budgetary appropriations.

### The Budget as a Communication Device

As a communication device, the budget provides summary information to aid the reader in interpreting the document. Charts, graphs, tables and text are included in every section to consolidate the information as much as possible. The budget document also includes the detailed table of contents and a glossary of terms to make it easy to locate and understand its contents. Finally, the budget includes a Budget Transmittal Letter, which provides readers with a condensed analysis of the fiscal plans of the City for the upcoming fiscal year.

**STATEMENT OF REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE**

	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	FY-2021 Year-to-Date	FY-2022 Proposed	% Change	Amount
<b>Revenue:</b>							
<b>Local Taxes:</b>							
Real Property Taxes	12,374,588	13,669,257	14,040,698	14,580,900	14,781,175	1.37%	200,275
Personal Property Taxes	839,626	953,256	812,325	769,502	812,325	0.00%	0
Operating Property Tax	789,835	782,737	798,000	586,564	730,000	-8.52%	-68,000
Income Tax	2,870,517	2,829,083	2,392,107	1,730,143	2,392,107	0.00%	0
Admiss/Amusement Tax	360,174	208,789	275,000	6,807	85,000	-69.09%	-190,000
<b>Subtotal - Local Taxes</b>	<b>17,234,740</b>	<b>18,443,122</b>	<b>18,318,130</b>	<b>17,673,916</b>	<b>18,800,607</b>	2.63%	482,477
<b>Other Revenue:</b>							
Licenses and Permits	686,604	646,996	717,388	472,692	651,200	-9.23%	-66,188
Other Governments	794,849	784,638	953,695	275,762	813,495	-14.70%	-140,200
Service Charges	94,543	164,874	135,025	13,500	49,025	-63.69%	-86,000
Fines and Forfeitures	325,035	288,440	330,750	170,311	270,000	-18.37%	-60,750
Miscellaneous	578,954	452,599	462,450	119,955	176,350	-61.87%	-286,100
<b>Subtotal - Other Revenue</b>	<b>2,479,985</b>	<b>2,337,547</b>	<b>2,599,308</b>	<b>1,052,220</b>	<b>1,960,070</b>	-24.59%	-639,238
<b>Total Revenue</b>	<b>19,714,725</b>	<b>20,780,669</b>	<b>20,917,438</b>	<b>18,726,136</b>	<b>20,760,677</b>	-0.75%	-156,761
<b>Expenditures:</b>							
City Council	204,751	208,465	246,428	121,357	269,407	9.32%	22,979
City Clerk	215,074	238,503	343,078	186,830	301,853	-12.02%	-41,225
Mayor	24,559	29,811	32,439	10,582	32,433	-0.02%	-6
Elections	58,502	4,595	105,446	21,993	45,646	-56.71%	-59,800
<b>Legislative</b>	<b>502,886</b>	<b>481,374</b>	<b>727,391</b>	<b>340,762</b>	<b>649,339</b>	-10.73%	-78,052
Finance	676,830	656,665	631,340	384,375	665,377	5.39%	34,037
Legal	196,546	182,678	175,000	80,055	175,000	0.00%	0
Human Resources	543,335	560,317	637,763	250,406	683,709	7.20%	45,946
City Administrator	437,777	500,339	519,275	309,926	716,605	38.00%	197,330
Volunteer Services	115,626	108,920	211,054	74,245	272,161	28.95%	61,107
Senior Services	103,059	167,979	195,019	129,703	232,014	18.97%	36,995
Information Technology	400,446	456,298	417,900	258,192	438,600	4.95%	20,700
Communications	448,619	333,847	485,196	275,792	459,449	-5.31%	-25,747
Cable Television	168,207	172,582	187,642	118,138	188,326	0.36%	684
G I S	76,459	80,771	95,599	64,820	102,748	7.48%	7,149
<b>General Government</b>	<b>3,166,904</b>	<b>3,220,396</b>	<b>3,555,788</b>	<b>1,945,652</b>	<b>3,933,989</b>	10.64%	378,201

## STATEMENT OF REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE

(Continued)

	FY-2019	FY-2020	FY-2021	FY-2021	FY-2022	%	
	Actual	Actual	Budget	Year-to-Date	Proposed	Change	Amount
Police Command	1,237,878	1,362,523	1,570,977	884,154	1,688,404	7.47%	117,427
Criminal Investigations	622,834	653,541	797,659	458,103	847,289	6.22%	49,630
Patrol	3,773,553	3,910,647	5,001,733	2,678,549	5,175,649	3.48%	173,916
Records and Communications	1,125,703	1,252,646	1,431,223	947,890	1,518,856	6.12%	87,633
Redlight Camera Program	125,155	214,421	145,650	91,936	150,000	2.99%	4,350
<b>Police Dept.</b>	<b>6,885,123</b>	<b>7,393,778</b>	<b>8,947,242</b>	<b>5,060,632</b>	<b>9,380,198</b>	4.84%	432,956
<b>Tax Rebate Incentives</b>	0	0	100,000	0	0	0%	0
<b>Fire</b>	50,000	50,000	50,000	50,000	50,000	0%	0
<b>Code Compliance</b>	509,367	559,051	626,565	364,300	628,097	0.24%	1,532
Public Works Administration	440,480	674,400	753,423	407,532	763,270	1.31%	9,847
Highway/Street Operations	922,216	862,190	1,065,840	595,889	940,413	-11.77%	-125,427
Sanitation Operations	1,251,752	1,311,743	1,554,130	952,112	1,619,744	4.22%	65,614
Bldg/Ground Maintenance	541,868	590,092	592,050	343,646	654,398	10.53%	62,348
Vehicle Maintenance	250,362	358,326	400,660	213,836	390,521	-2.53%	-10,139
Parks Maintenance	580,890	643,826	767,208	529,930	834,617	8.79%	67,409
<b>Public Works</b>	<b>3,987,568</b>	<b>4,440,577</b>	<b>5,133,311</b>	<b>3,042,945</b>	<b>5,202,963</b>	1.36%	69,652
Call-A-Bus	82,570	68,725	108,973	34,750	96,913	-11.07%	-12,060
Recreation/Teen Center	469,917	615,542	747,644	349,136	796,728	6.57%	49,084
<b>Recreation and Arts</b>	<b>552,487</b>	<b>684,267</b>	<b>856,617</b>	<b>383,886</b>	<b>893,641</b>	4.32%	37,024
<b>Community Development</b>	225,247	329,257	499,856	253,340	548,805	9.79%	48,949
<b>Other Finance Uses - Transfers</b>	1,818,952	1,587,883	2,165,784	635,689	2,041,764	36.40%	577,901
<b>Total Expenditures and Transfers</b>	<b>17,698,534</b>	<b>18,746,583</b>	<b>22,662,554</b>	<b>12,077,206</b>	<b>23,328,796</b>	2.94%	666,242
<b>Revenues Over/(under) Expenses</b>	2,016,191	2,034,086	-1,745,116	6,648,930	-2,572,619	47.42%	(827,503)
<b>Beginning Fund Balance</b>	<b>16,268,857</b>	<b>18,285,048</b>	<b>20,319,134</b>		<b>18,574,018</b>		
<b>Projected Ending Fund Bal.</b>	<b>18,285,048</b>	<b>20,319,134</b>	<b>18,574,018</b>		<b>16,001,399</b>		

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

<b>Tax Year</b>	<b>Assessable Base</b>	<b>% Change</b>	<b>Tax Rate</b>	<b>Property Tax Revenues</b>
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
Estimated 2021/2022	2,373,975,597	8.80%	0.63	14,491,348

	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	FY-2021 Year-to-Date	FY-2022 Proposed	% Change	Amount
<b>Revenue:</b>							
<b>Local Taxes:</b>							
Real Property Taxes	12,374,588	13,669,257	14,040,698	14,580,900	14,781,175	1.37%	200,275
Personal Property Taxes	839,626	953,256	812,325	769,502	812,325	0.00%	0
Operating Property Tax	789,835	782,737	798,000	586,564	730,000	-8.52%	-68,000
Income Tax	2,870,517	2,829,083	2,392,107	1,730,143	2,392,107	0.00%	0
Admiss/Amusement Tax	360,174	208,789	275,000	6,807	85,000	-69.09%	-190,000
<b>Subtotal - Local Taxes</b>	<b>17,234,740</b>	<b>18,443,122</b>	<b>18,318,130</b>	<b>17,673,916</b>	<b>18,800,607</b>	2.63%	482,477
<b>Other Revenue:</b>							
Licenses and Permits	686,604	646,996	717,388	472,692	646,700	-9.85%	-70,688
Other Governments	794,849	784,638	953,695	275,762	813,495	-14.70%	-140,200
Service Charges	94,543	164,874	135,025	13,500	49,025	-63.69%	-86,000
Fines and Forfeitures	325,035	288,440	330,750	170,311	270,000	-18.37%	-60,750
Miscellaneous	578,954	452,599	462,450	119,955	176,350	-61.87%	-286,100
<b>Subtotal - Other Revenue</b>	<b>2,479,985</b>	<b>2,337,547</b>	<b>2,599,308</b>	<b>1,052,220</b>	<b>1,955,570</b>	-24.77%	-643,738
<b>Total Revenue</b>	<b>19,714,725</b>	<b>20,780,669</b>	<b>20,917,438</b>	<b>18,726,136</b>	<b>20,756,177</b>	-0.77%	-161,261

## SUMMARY OF REVENUES

## REVENUE STRUCTURE:

The General Fund's revenues are grouped into ten major categories as shown in the revenue summary above. Of these ten categories, taxes make up 88% of total revenues. The remaining 12% of the revenue based is from Licenses and Permits, Other Governments, Service Charges, Fines and Forfeitures, and Miscellaneous. Revenue anticipated from specific revenue items within these different revenue groupings are shown in the line item detail for each group on pages 8 through 17 of this section.



## REAL PROPERTY TAXES—REVENUES

Account Description	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	FY-2021 Year-to-Date	FY-2022 Proposed
Real Property Tax—Current	\$ 12,718,173	\$ 13,678,533	\$ 14,100,798	\$ 14,605,214	\$ 14,820,275
Homeowners Tax Credit Refund	\$ (44,991)	\$ (39,619)	\$ (35,000)	\$ (39,815)	\$ (35,000)
Real Property Tax—Prior Year	\$ (198,887)	\$ 0	\$ (45,600)	\$ 0	\$ (25,600)
Tax Rebate Incentive	\$ (100,000)	\$ 0	\$ 0	\$ 0	\$ 0
Real Property Tax—Interest	\$ 293	\$ 30,343	\$ 20,500	\$ 15,501	\$ 20,500
<b>Total Real Property Taxes</b>	<b>\$ 12,374,588</b>	<b>\$ 13,669,257</b>	<b>\$ 14,040,698</b>	<b>\$ 14,580,900</b>	<b>\$ 14,781,175</b>

## BUDGET HIGHLIGHTS

- 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 2021/2022 is 2,373,975,597 an increase of 8.80% over fiscal year 2020/2021. A history of the change in the City's assessable tax base and real property tax revenues is available on page 8 of this document.
- The time frame for the next State Department reassessment process will be available shortly.
- The proposed budget does not include a real property tax rate increase.

## PERSONAL PROPERTY TAXES—REVENUES

<u>Account Description</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Actual</u>	<u>FY-2021 Budget</u>	<u>FY-2021 Year-to-Date</u>	<u>FY-2022 Proposed</u>
Personal Property Tax—Current	\$798,641	\$859,944	\$773,325	\$765,902	\$773,325
Personal Property Tax—Prior Year	34,906	89,862	34,500	34,500	34,500
Personal Property Tax—Penalty	3,633	2,070	2,500	2,100	2,500
Personal Property Tax—Interest	<u>2,446</u>	<u>1,380</u>	<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
<b>Total Personal Property Taxes</b>	<b><u>\$839,626</u></b>	<b><u>\$953,256</u></b>	<b><u>\$812,325</u></b>	<b><u>\$769,502</u></b>	<b><u>\$812,325</u></b>

## BUDGET HIGHLIGHTS

- 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 TAXES—REVENUES

<u>Account Description</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Actual</u>	<u>FY-2021 Budget</u>	<u>FY-2021 Year-to-Date</u>	<u>FY-2022 Proposed</u>
Operating Property Tax—Current	\$789,835	\$782,737	\$798,000	\$586,564	\$730,000
Operating Property Tax—Prior Year	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Operating Property Taxes</b>	<b><u>\$789,835</u></b>	<b><u>\$782,737</u></b>	<b><u>\$798,000</u></b>	<b><u>\$586,564</u></b>	<b><u>\$730,000</u></b>

## HIGHLIGHTS

- Revenues from Operating Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine operating property tax revenues.
- The proposed budget retains the current operating property tax rate of \$1.98 per \$100 of the assessed value of property which is owned by a railroad or utility company.
- Examples of operating property are power line rights-of-way and substations, railroad rights-of-way and yards, radio towers, etc.

## INCOME TAX—REVENUES

<u>Account Description</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Actual</u>	<u>FY-2021 Budget</u>	<u>FY-2021 Year-to-Date</u>	<u>FY-2022 Proposed</u>
Income Tax	\$2,870,517	\$2,829,083	\$2,392,107	\$1,730,143	\$2,392,107
<b>Total Income Taxes</b>	<b>\$2,870,517</b>	<b>\$2,829,083</b>	<b>\$2,392,107</b>	<b>\$1,730,143</b>	<b>\$2,392,107</b>

## BACKGROUND

The county imposes a local income tax on residents' personal income and the tax revenue is shared with municipalities. The portion of the revenue received by the municipality is the greatest of the three amounts calculated by the State Comptroller:

- (1) 0.37% of municipal residents' net taxable income
- (2) 8.5% of the residents' state income tax liability
- (3) 17% of residents' county income tax liability

## ADMISSION &amp; AMUSEMENT TAX—REVENUES

<u>Account Description</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Actual</u>	<u>FY-2021 Budget</u>	<u>FY-2021 Year-to-Date</u>	<u>FY-2022 Proposed</u>
Admission and Amusement Tax	<u>\$360,174</u>	<u>\$280,789</u>	<u>\$275,000</u>	<u>\$6,807</u>	<u>\$85,000</u>
<b>Total Admission &amp; Amuse.Tax</b>	<b><u>\$360,174</u></b>	<b><u>\$280,789</u></b>	<b><u>\$275,000</u></b>	<b><u>\$6,807</u></b>	<b><u>\$85,000</u></b>

**BACKGROUND**

Municipalities may levy an admissions and amusement tax on the gross receipts of certain entertainment and amusement businesses within the municipality. A rate of up to 10% is permitted, with some limitations. The State Comptroller collects the tax on our behalf and deducts a service fee from the tax remitted.

## LICENSES AND PERMITS—REVENUES

Description	FY-2019 Actual	FY-2020 Actual	FY-2021 Proposed	FY-2021 Year-to-Date	FY-2022 Proposed
License Other	2,092	1,753	1,550	740	1,650
Street Usage - Permits	3,850	3,525	2,950	1,994	2,950
Liquor License	7,082	4,016	5,950	7,055	6,500
Traders License	46,770	14,298	43,000	32,692	33,000
SF Residence Rental	76,323	77,725	75,700	67,369	71,500
Multi-unit Rental	211,485	218,531	236,000	133,260	220,000
81,Hotel/Motel Fee	0	0	450	0	0
Cable TV Franchise Fee	256,732	239,563	266,750	162,744	230,000
Business Licenses	82,270	87,585	85,038	66,838	85,600
<b>Total Licenses and Permits</b>	<b>\$686,604</b>	<b>\$646,996</b>	<b>\$717,388</b>	<b>\$472,692</b>	<b>\$651,200</b>

## BACKGROUND

- Licensing fees and permits may be charged for franchises, licenses, or permits associated with certain authorized businesses or transactions. We may not, however, license the same business or trade transaction that the state licenses and regulates. The amount of permit or license fee must bear a reasonable relation to the cost of regulating the activity being permitted or licensed.
- Fees for Multi-unit Rentals are due every two years so there is some variation in the revenues received from this source each year.

## OTHER GOVERNMENTS—REVENUES

Description	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	FY-2021 Year-to-Date	FY-2022 Proposed
Highway User Tax	\$404,127	\$467,662	\$585,200	\$130,857	\$495,000
Police Protection	304,094	293,481	345,000	144,905	295,000
Financial Corp Tax	23,495	23,495	23,495	0	23,495
State-Miscellaneous	63,132	0	0	0	0
<b>Total Other Governments</b>	<b>\$794,849</b>	<b>\$784,638</b>	<b>\$953,695</b>	<b>\$275,762</b>	<b>\$813,495</b>

## BACKGROUND

- A portion of the state gasoline tax, taxes, and fees on the purchase and registration of vehicles, and a portion of the corporate net income tax are shared with counties and municipalities. The Baltimore City share of highway user revenue is specified in state law. Other local jurisdictions receive the amount of the local share that remains once Baltimore City's share is allocated. One half of the share available to local jurisdictions other than Baltimore City is allocated to each county based on its relative proportion of road miles to the state total. The other half is allocated to each county based on its relative proportion of registered vehicles to the state total. A portion of the funds designated for a particular county is distributed to the counties' municipalities. The share for each municipality equals the ratio of the municipality's road miles to the county's total times one half the county's highway user revenues plus the ratio of each municipality's vehicle registrations to the county's total times one half the county's highway user revenues.
- State aid for police protection is determined annually based on a formula that takes into account a subdivision's wealth, population density, and level of expenditures on police protection, including expenditures by the county government and municipalities within the county.
- The state requires counties to provide municipalities an amount equal to the amount the municipality received in fiscal year 1968 from the local property tax on financial institutions' stocks, a tax that was discontinued in 1968.

## SERVICE CHARGES—REVENUES

Account Description	FY-2019 <u>Actual</u>	FY-2020 <u>Actual</u>	FY-2021 <u>Proposed</u>	FY-2021 <u>Year-to-Date</u>	FY-2022 <u>Proposed</u>
Police Services Charges	\$15,597	\$81,746	\$10,850	\$8,382	\$15,500
Forced Clean-ups	24,923	10,405	33,400	3,111	3,300
Snow Removal	0	0	0	0	0
Sale of Salt	4,900	0	12,650	0	0
Sale of Scrap Metal	784	833	1,000	567	1,000
Toter Sales	0	0	0	0	0
Call-A-Bus	2,414	347	3,500	0	350
Special Events	1,860	1,217	2,500	0	1,250
City Anniversary	6,822	0	5,000	0	0
Street Festival	0	0	200	0	0
Child & Parent Program	2,032	1,654	1,500	315	1,000
Other Programing	0	4,560	125	0	0
Summer Jam	6,024	2,258	9,000	0	2,500
Youth Program-Summer/Spring	28,962	61,729	55,000	1,050	24,000
NSF Check Fee	225	125	300	75	125
<b>Total Service Charges</b>	<b><u>\$94,543</u></b>	<b><u>\$164,874</u></b>	<b><u>\$135,025</u></b>	<b><u>\$13,500</u></b>	<b><u>\$49,025</u></b>

## BACKGROUND

Municipalities may impose service charges on individuals who benefit directly from services and/or programs. Service charges are not used to fund programs that benefit the community at large. Like permit and license fees, user charges cannot exceed the cost of the service being provided.



## FINES AND FORFEITURES—REVENUES

<u>Account Description</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Actual</u>	<u>FY-2021 Proposed</u>	<u>FY-2021 Year-to-Date</u>	<u>FY-2022 Proposed</u>
Red-light Cameras	\$302,360	\$274,740	\$295,250	\$166,353	\$265,000
Municipal Fines	20,675	12,750	33,000	2,908	3,500
False Alarms	<u>2,000</u>	<u>950</u>	<u>2,500</u>	<u>1,050</u>	<u>1,500</u>
<b>Total Fines and Forfeitures</b>	<b><u>\$325,035</u></b>	<b><u>\$288,440</u></b>	<b><u>\$330,750</u></b>	<b><u>\$170,311</u></b>	<b><u>\$270,000</u></b>

## BACKGROUND

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

## MISCELLANEOUS—REVENUES

<u>Account Description</u>	<u>FY-2019 Actual</u>	<u>FY-2020 Actual</u>	<u>FY-2021 Budget</u>	<u>FY-2021 Year-to-Date</u>	<u>FY-2022 Proposed</u>
Interest	\$417,072	\$310,985	\$260,000	\$12,911	\$36,000
Room/Pavilion Rentals	11,425	3,425	5,600	35	2,000
Ballfield Lighting Reimb.	4,100	2,825	3,200	0	850
Gain/Loss on Property	16,228	18,088	3,500	4,225	7,500
Confiscated Property	0	16,009	2,500	1,918	2,500
City Park Donations	0	0	0	0	0
Miscellaneous	<u>130,129</u>	<u>101,267</u>	<u>187,650</u>	<u>100,866</u>	<u>127,500</u>
<b>Total Miscellaneous</b>	<b><u>\$578,954</u></b>	<b><u>\$452,599</u></b>	<b><u>\$462,450</u></b>	<b><u>\$119,955</u></b>	<b><u>\$176,350</u></b>

## BACKGROUND

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

FY – 2022 Budget  
Proposed Departmental Expenditures

## Office of the Mayor

### Department Description

Per the City Charter the Mayor shall be the Executive officer of the City with all the power necessary to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Mayor (part-time)	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>1.0</b>	<b>1.0</b>

Mayor(continued)Budget Summary - Fund #120

<b>Mayor</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	12,914	14,340	15,834	7,917	16,151
Fringe Benefits	2,089	2,437	2,780	1,044	2,980
Contracted Services	-	-	-	-	-
Communications	1,799	1,703	2,200	807	1,900
Supplies & Materials	-	95	-	-	-
Travel and Training	60	60	3,275	120	3,052
Other	7,697	11,176	8,350	694	8,350
Capital Outlay	-	-	-	-	-
<b>Total Mayor</b>	<b>24,559</b>	<b>29,811</b>	<b>32,439</b>	<b>10,582</b>	<b>32,433</b>

Budget Includes

- Salary Increase IAW Ordinance 2019-02
- Discretionary Funding \$1,000
- Funding for Professional Development/Conferences

## City Council

### Department Description

Per the City Charter the Council shall have the power to pass all such ordinances, resolutions and laws not contrary to the Constitution and laws of the State of Maryland or this Charter as it may deem necessary for the good government of the city; for the protection and preservation of the city's property, rights and privileges; for the preservation of peace and good order; for securing persons and property from violence, danger or destruction; and for the protection and promotion of the health, safety, comfort, convenience, welfare and happiness of the residents of the city and visitors thereto and sojourners therein.

The City Council is composed of ten members — two from each of the City's five wards.

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Council Member (part-time)	<u>10.0</u>	<u>10.0</u>
<b>Total</b>	<b>10.0</b>	<b>10.0</b>

City CouncilBudget Summary - Fund #100

<b>City Council</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	82,829	95,970	105,970	79,478	108,090
Fringe Benefits	13,674	14,692	16,608	9,253	17,867
Contracted Services	-	-	5,000	-	2,100
Insurance	31,411	30,289	32,000	-	33,000
Communications	10,700	9,177	8,900	6,506	8,900
Supplies & Materials	263	428	850	126	850
Travel and Training	37,279	27,538	47,600	22,554	51,850
Other	28,595	30,371	29,500	3,440	42,500
Capital Outlay	-	-	-	-	4,250
<b>Total City Council</b>	<b>204,751</b>	<b>208,465</b>	<b>246,428</b>	<b>121,357</b>	<b>269,407</b>

Budget Includes .

- New COVID-19 Fund in Special Revenue Funds
- Funding for professional development, dues
- Dues for MML, NLC, PGCMA and ATHA
- Council Discretionary Projects/Programs: \$8,500 or \$1,700 per Ward
- Annual Historic Preservation House Tour - \$2,000
- The Hy-Swap - \$1,000
- UMD Shuttle—\$6,000
- On-line Charter and Code - \$2,100
- Committee Initiatives
  - \$9,000 in HWRAC Grants
  - \$6,000 for Mental Health Related Programs – Current Placeholder
  - 10,000 Education Grants
  - 1,200 For HWRAC Speakers

Office of the City Administrator



## City Administration - #180

### Mission Statement

The mission of the City Administrator is to ensure that the policies established by the City Council are executed and that the City provides timely and high quality municipal services to its diverse population in a cost-effective manner.

### Personnel Data - FTEs

	<u>FY21</u> <u>Budget</u>	<u>FY22</u> <u>Budget</u>
City Administrator	1	1
Equity Officer	0	1
Administrative Assistants	1	1
New position - Deputy City Administrator	<u>0</u>	<u>1</u>
<b>Total</b>	<b>2.0</b>	<b>4.0</b>

### Functions

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

## City Administrator

### Department Description

Administers policies and goals established and adopted by the Mayor and City Council; responsible for the proper administration of all day-to-day affairs; and supports and participates in governmental partnerships.

### Budget Summary - Fund #180

<b>City Administrator</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	242,856	270,750	240,703	149,720	388,109
Overtime	-	503	1,000	-	1,000
Fringe Benefits	76,915	84,477	98,722	38,946	118,946
Contracted Services	66,756	84,023	107,300	85,782	150,000
Insurance	10,774	12,187	12,650	2,810	12,650
Communications	7,052	5,655	7,500	4,499	7,900
Supplies & Materials	10,489	14,237	11,000	2,775	11,000
Travel and Training	14,300	13,330	16,400	9,588	14,000
Other	7,565	14,828	23,000	15,806	12,000
Capital Outlay	1,070	349	1,000	-	1,000
<b>Total City Admin.</b>	<b>437,777</b>	<b>500,339</b>	<b>519,275</b>	<b>309,926</b>	<b>716,605</b>

### FY22 Budget Includes

- Funding for professional development, training.
- Deputy City Administrator (Smart Technology, Enterprise Resource Planning (ERP)).
- Contracted Services funding for grant management, emergency operations plan development, ERP Consultant.
- Equity Officer.

Department of Communications  
Legislative Services and Clerk

City Clerk - #101

Mission Statement

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, manages the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
City Clerk	1	1
Administrative Assistant II (PT)	0.5	0.5
Deputy City Clerk	1	1
<b>Total</b>	<b>3</b>	<b>3.5</b>

Functions

- Prepare agenda and follow up on all Mayor and Council meetings; coordinate activities with other inter-governmental organizations; coordinate all legislative activities.
- Maintain and preserve official City Records.
- Function as Records Management Coordinator.
- Provide response to resident inquiries relating to local government issues.
- Provide information to City Staff regarding the Charter, Code, and Policy decisions of the Mayor and Council.
- Issue block party permits.
- Respond to Public Information Act Requests.
- Coordinate all City Election related activities with the Board of Supervisors of Elections.
- Administrative Functions.

City Clerk

<b>City Clerk</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	158,189	162,700	242,288	133,560	200,264
Overtime	-	-	-	-	-
Fringe Benefits	50,973	56,856	73,020	42,031	74,089
Contracted Services	277	13,266	19,400	8,267	15,700
Communications	1,199	1,199	1,400	799	1,200
Supplies & Materials	719	1,575	700	1,029	700
Travel and Training	3,717	2,947	6,270	1,144	5,900
Capital Outlay	-	-	-	-	4,000
<b>Total City Clerk</b>	<b>215,074</b>	<b>238,543</b>	<b>343,078</b>	<b>186,830</b>	<b>301,853</b>

Department Description

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, oversees the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Budget Summary - Fund #101**Budget Includes:**

- Funding for part-time administrative clerk
- Funding for full-time deputy city clerk
- Funding for professional development

**Budget Highlights**

- Update the City's retention schedule and transfer documents to off-site storage
- Continue Council Video Recaps

## Board of Elections - #130

### Mission Statement

The Board of Supervisors of Elections strives to present a courteous, service-oriented team of professionals who inform the public and run all aspects of the election process for the City of Hyattsville.

### Personnel Data

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Election Board Member (part-time)	<u>5.0</u>	<u>5.0</u>
<b>Total</b>	<b>5.0</b>	<b>5.0</b>

### Functions

- Plan and conduct regular and special City elections in coordination with the City Clerk.
- Encourage voter registration in the City.
- Conduct voter education programs and prepare and distribute voter outreach materials.
- Recommend to the Council amendments to the City's election law and regulations when it deems such amendments are necessary and will provide for the improved conduct of elections.
- Train and coordinate staffing of election judges in City elections.

## Board of Elections

### Department Description

The Board of Supervisors of Elections is a five-member board appointed by the Mayor and Council to a four (4) year term to conduct all City Elections.

### Budget Summary - Fund #130

<b>Election Board</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	5,242	3,325	5,000	2,450	6,500
Fringe Benefits	425	284	296	209	296
Contracted Services	49,661	986	94,500	19,297	38,600
Supplies & Materials	3,174	0	5,650	37	250
<b>Total Election Board</b>	<b>58,502</b>	<b>4,595</b>	<b>105,446</b>	<b>21,993</b>	<b>45,646</b>

### Budget Highlights

- Budget includes funding for voter outreach.
- Vote-by-Mail Initiative.

## Communications/Public Relations - #182

### Division Description

The Communications and Outreach division is responsible for all the communications - and much of the outreach - work of the City, except for that of the Police Department.

### Personnel Data - FTE's

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Manager of Communications	1	1
Bilingual Outreach Coordinator	1	1
P/T Bilingual Communications	0.5	0.5
<b>Total</b>	<b>2.5</b>	<b>2.5</b>



Communications/Public Relations

(continued)

Budget Summary - Fund #182

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>Communications</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Proposed</b>
Salaries	175,221	136,434	246,520	120,496	206,909
Overtime	904	703	1,000	293	1,000
Fringe Benefits	55,417	50,560	81,676	32,217	73,482
Contracted Services	105,648	47,858	36,000	39,777	46,000
Communications	39,279	41,159	47,600	29,394	44,400
Supplies & Materials	56,118	55,779	65,300	52,473	76,350
Travel and Training	3,623	524	4,600	1,062	4,600
Other	184	830	-	80	400
Capital Outlay	12,225	-	2,500	-	6,308
<b>Total Communications</b>	<b>448,619</b>	<b>333,847</b>	<b>485,196</b>	<b>275,792</b>	<b>459,449</b>

Budget Includes

- Funding for 12 editions of the Hyattsville Reporter in direct mailings (Green Sheets).
- Funds for graphics design and various web services.
- Respond to media inquiries and provide in-house support for all other departments.
- Maintain the City's website and social media accounts.
- Produce regular newsletters, and election and budget guides. Coordinate graphic design for all flyers, posters, etc.

## Cable Television - #185

### Division Description

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

### Personnel Data - FTE's

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Video Supervisor	1.0	1.0
Video Coordinator	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>

Cable Television

(continued)

Budget Summary - Fund #185

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>Cable Television</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Proposed</b>
Salaries	107,774	111,599	120,054	80,745	123,565
Overtime	414	410	1,000	569	1,000
Fringe Benefits	50,094	54,027	57,488	34,281	58,961
Contracted Services	2,680	45	-	-	-
Communications	3,021	2,992	3,300	1,674	2,100
Supplies & Materials	773	650	400	191	450
Travel and Training	3,451	2,859	5,400	678	2,250
Capital Outlay	-	-	-	-	-
<b>Total Cable TV</b>	<b>168,207</b>	<b>172,582</b>	<b>187,642</b>	<b>118,138</b>	<b>188,326</b>

Budget Includes

- Funding for equipment and contracted services to ensure successful video capabilities.

Ongoing and new activities for FY-2022

- Creative promotional videos highlighting Hyattsville.

Office of the Treasurer

Treasurer - #140Mission Statement

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

Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
City Treasurer	1.0	1.0
Administrative Assistant	1.0	0
Accountants	2.0	2.0
Coordinator-Grants/Contracts/Purchasing - vacant	1.0	1.0
Accounting Clerk (part-time)	<u>0.2</u>	<u>0.2</u>
<b>Total</b>	<b><u>5.2</u></b>	<b><u>4.2</u></b>

Functions

- Provide for the overall financial administration of the City.
- Provide for maximum utilization of the City's funds and their investment.
- Coordinate the development of the City's annual budget, its day-to-day administration and financial reporting.
- Review time cards and other payroll authorization forms for adherence to the City's payroll/personnel policies, prepare payroll checks and direct deposit notifications, maintain payroll records, and payroll tax reporting.
- Review adequacy of documentation and compliance with the City's policies and procedures with regard to disbursement processing.
- 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.

TreasurerDepartment Description

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

Budget Summary - Fund #140

<b>City Treasurer</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	367,071	398,899	338,920	266,794	364,268
Overtime	6,274	7,527	5,500	2,706	7,500
Fringe Benefits	126,794	125,841	111,845	65,917	120,479
Contracted Services	161,836	111,843	160,160	41,710	160,910
Insurance	450	450	560	450	560
Communications	1,481	1,360	1,310	399	1,310
Supplies & Materials	4,928	4,546	4,300	2,735	4,450
Travel and Training	5,584	4,349	5,645	2,924	4,000
Other	-	-	-	-	-
Capital Outlay	2,412	1,850	3,100	740	1,900
<b>Total Treasurer</b>	<b>676,830</b>	<b>656,665</b>	<b>631,340</b>	<b>384,375</b>	<b>665,377</b>

Budget Includes

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

Notable Activities for FY-2022

- Manage and monitor the purchasing process.
- Manage and monitor the contract compliance process and update the database that identity's all of the City's contractual obligations.
- Complete pass due audits and file with the State of Maryland.
- Secure funding for various infrastructure projects when appropriate.

LEGALDepartment Description

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

Budget Summary - Fund #150

	<u>FY-2019</u> <u>Actual</u>	<u>FY-2020</u> <u>Actual</u>	<u>FY-2021</u> <u>Budget</u>	<u>FY-2021</u> <u>YTD</u>	<u>FY-2022</u> <u>Proposed</u>
Contracted Services	<u>196,564</u>	<u>182,678</u>	<u>175,000</u>	<u>80,055</u>	<u>175,000</u>
<b>Total Expenditures</b>	<b>196,546</b>	<b>182,678</b>	<b>175,000</b>	<b>80,055</b>	<b>175,000</b>

Budget Highlights

- Maintain current service level.
- Reduced to be more consistent with actual.

## Department of Human Resources



## Human Resources - #160

### Mission Statement

The mission of the Human Resources Department as a strategic partner is to support the goals and challenges of the City of Hyattsville by providing services that promote a work environment that is characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect. We will seek and provide solutions to workplace issues that support and optimize the operating principles of the City and positions the City as an Employer of Choice.

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Human Resources Director	1.0	1.0
HR Coordinator/Special Projects	1.0	1.0
<b>Total</b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>

### Functions

- Employee Relations Liaison.
- Recruitment and Retention Programs.
- Status Changes for all Personnel.
- Training and Development Programs.
- Workers Compensation/LGIT Programs.
- 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.

## Human Resources

### Department Description

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

### Budget Summary - Fund #160

<b>Human Resources</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	178,480	186,362	213,001	130,597	215,209
Fringe Benefits	324,613	347,552	369,062	111,271	405,900
Contracted Services	26,763	14,741	34,500	2,765	50,000
Communications	5,967	5,548	8,000	1,793	6,450
Supplies & Materials	4,554	5,096	7,500	2,453	4,000
Travel and Training	2,665	1,018	4,900	1,318	1,900
Other	85	-	300	-	-
Capital Outlay	208	-	500	209	250
<b>Total HR</b>	<b>543,335</b>	<b>560,317</b>	<b>637,763</b>	<b>250,406</b>	<b>683,709</b>

### Budget Includes

- Funding for retirees pension liability.
- Funding for employees' wellness programs.
- Funding for tuition reimbursements.

### Ongoing activities for FY-2022

- Employee positions job marketing analysis.
- Employee safety program.
- Employee wellness programs.

## Information Technology - #181

### **Mission Statement**

Through expertise, innovation and cooperative partnerships, the City Clerk's office strives to facilitate and support the City's legislative processes and meetings, record and provide access to the City's official records, preserve the City's history, and conduct elections with integrity.

### **Personnel Data - FTEs**

N/A

### **Functions**

- Set up and support new/existing personal computers.
- Ensure all personal computers are using the same software, provide technical instruction, and assist with programming.
- Analyze user needs to provide the best possible solution.
- Maintain the City server network.
- Provide IT related training and support for all City departments.

## Information Technology

### Department Description

The Office of Information Technology is responsible for managing and maintaining the City's information technology resources and ensuring that the City's computer systems are secure, reliable and flexible enough to meet the City's current and future technology needs.

### Budget Summary - Fund #181

<b>Information Tech.</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	77,734	46,355	-	215	-
Overtime	170	782	-	-	-
Fringe Benefits	33,604	19,272	-	-	-
Contracted Services	266,400	376,198	392,000	257,383	393,000
Communications	921	719	200	-	200
Supplies & Materials	3,923	1,110	2,500	319	2,200
Travel and Training	299	1,695	3,200	-	3,200
Capital Outlay	17,395	10,167	20,000	275	40,000
<b>Total IT</b>	<b>400,446</b>	<b>456,298</b>	<b>417,900</b>	<b>258,192</b>	<b>438,600</b>

### Budget Includes

- Provides funding for contractual obligations:
  - Virtual CIO and Network Engineering Services and email license service provider.
- Provides for additional IT project based funding to address deficiencies as identified as identified in IT Assessment Report.
- Provides for professional development for organizational training.

### Ongoing activities for FY-2022

- On-going support of current computers and City Servers.
- On-going support of current systems network.
- On-going support of individual requests.

## Hyattsville Police Department

### Vision, Mission & Values Statements

#### Vision Statement

The City of Hyattsville Police Department honors its promise by oath to serve our community with passion, pride, respect and dignity for all.

#### Mission Statement

The City of Hyattsville Police Department is committed to working with our stakeholders to create a safe community while honoring the sanctity of all lives.

#### Value Statements

Department members are committed to professionalism through:

#### SERVICE

Providing quality service and protection competently, courteously and compassionately.

#### INTEGRITY

Upholding public trust through honest, consistent engagement fostering mutual trust.

#### RESPECT

Treating all persons with dignity and respect by promoting equality and fairness while upholding the Constitutional rights of all.

## Police Command - #200

### Division Description

The Command/Administration component of the Department is responsible for the executive management of the Department. Among Command/Administration's 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 the Office of Professional Standards which includes insuring that the Department maintains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Police Chief	1	1
Deputy Chief	0	1
Lieutenant	3	3
Sergeant	1	1
Manager—CALEA	1	1
PD Administrative Asst.	1	1
Media Relations/Mental Health Programs Coordinator	<u>0</u>	<u>1</u>
<b>Total</b>	<b>8</b>	<b>9</b>

### Functions

Police Command(continued)Budget Summary - Fund #200

<b>Police Command</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	689,871	785,927	863,277	576,339	976,495
Overtime	31,749	41,352	45,000	25,165	45,000
Fringe Benefits	375,139	410,218	451,150	199,521	447,159
Contracted Services	18,440	13,721	43,500	49,205	49,000
Insurance	43,133	44,079	46,500	-	48,500
Communications	9,979	10,241	13,500	8,589	12,200
Utilities/Gas/Oil	12,007	12,420	12,000	5,312	12,000
Supplies & Materials	21,345	13,609	21,850	12,080	23,850
Travel and Training	26,725	21,749	31,450	6,197	31,450
Other	872	162	7,150	261	7,150
Capital Outlay	8,618	9,045	35,600	1,485	35,600
<b>Total Command</b>	<b>1,237,878</b>	<b>1,362,523</b>	<b>1,570,977</b>	<b>884,154</b>	<b>1,688,404</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing activities for FY-2022

- On-going support of operations.

## Criminal Investigations - #201

### Division Description

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

### Personnel Data - FTEs

	<u>FY21</u> <u>Budget</u>	<u>FY22</u> <u>Budget</u>
Sergeant	1.0	1.0
Corporal	2.0	2.0
Private 1st Class/Private	2.0	2.0
Crime Scene Investigator	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>

### Functions

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



Criminal Investigations(continued)Budget Summary - Fund #201

<b>Criminal Investigations</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	308,056	336,156	404,254	278,953	433,185
Overtime	50,734	70,282	85,000	44,220	75,000
Fringe Benefits	197,841	186,680	224,955	99,974	252,454
Contracted Services	19,033	17,361	32,000	10,753	32,000
Insurance	4,584	3,514	4,850	-	5,300
Communications	7,651	7,019	7,300	3,823	8,050
Utilities/Gas/Oil	13,303	11,369	12,000	6,892	12,000
Supplies & Materials	12,663	12,863	14,600	11,903	16,600
Travel and Training	5,656	3,958	7,150	1,185	7,150
Other	51	453	550	400	550
Capital Outlay	3,262	3,886	5,000	-	5,000
<b>Total CID</b>	<b>622,834</b>	<b>653,541</b>	<b>797,659</b>	<b>458,103</b>	<b>847,289</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing activities for FY-2022

- On-going support of operations.

Patrol - Community Action Team - #202Department Description

The Patrol Division is the largest Departmental component responsible for routine and emergency response to calls for service and directed patrol of the City. The division operates under the command of a Lieutenant and is comprised of four patrol squads.

The Patrol Division'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 prepare and present testimony and evidence at trials, provide supplemental patrol coverage for special events, emergencies and/or disasters, and provide field training for new officers. Patrol also includes Traffic Safety, Pedestrian Safety, and K-9 Teams.

Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Sergeant	5.0	6.0
Corporal	7.0	6.0
Private 1st Class/Private	<u>22.0</u>	<u>25.0</u>
<b>Total</b>	<b><u>34.0</u></b>	<b><u>37.0</u></b>

Functions

- Performing preventive patrols.
- Responding to calls for service.
- Handling motor vehicle accidents and traffic related matters.
- K-9 unit.
- Emergency Response Team
- Traffic enforcement.
- School Resource Officers.
- Community Engagement.
- Special Assignment Team.

Patrol - Community Action Team

(continued)

Community Action Team - #202Division Description

The Community Action Team is responsible for shaping the Department's vision of community policing to include developing and managing all Problem-Orienting Policing programming, community outreach and the School Resource Officer Program.

Budget Summary - Fund #202

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>Police Patrol</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Proposed</b>
Salaries	1,799,936	1,992,393	2,564,545	1,575,049	2,721,386
Overtime	292,411	325,740	340,000	209,377	340,000
Fringe Benefits	1,219,657	1,159,353	1,534,778	677,327	1,571,053
Contracted Services	157,611	118,689	186,560	81,718	196,360
Insurance	46,351	48,176	46,000	3,000	49,000
Communications	23,710	24,209	60,500	15,723	27,000
Utilities/Gas/Oil	106,306	93,738	100,000	44,562	100,000
Supplies & Materials	85,390	93,759	105,100	54,405	104,100
Travel and Training	13,853	17,032	23,250	7,298	23,250
Other	-	1,246	-	-	-
Capital Outlay	28,328	36,312	41,000	10,090	43,500
<b>Total Patrol</b>	<b>3,773,553</b>	<b>3,910,647</b>	<b>5,001,733</b>	<b>2,678,549</b>	<b>5,175,649</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing activities for FY-2022

- On-going support of operations.
- Traffic and Pedestrian Safety Unit.
- CAT Officer.

## Records and Communications - #204

### Division Description

Records and Communications is responsible for handling all emergency and non-emergency calls for service, and for documenting the Department's operational activities. The Division is staffed 24 hours per day. Technology Services and Video Management are responsible for operation and maintenance of radios, computer-aided dispatch, records, telephones, CCTV Systems, Body-worn Camera and In-car Video Systems.

### Personnel Data - FTEs

	<b>FY21</b>	<b>FY22</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Supervisor	1	2
Public Safety Aide III	2	2
Public Safety Aide II	4	6
Public Safety Aide I	3	0
Records Clerk	1	1
Administrative Services Spec.	1	1
Tech Services	1	1
Police Cadet	<u>0</u>	<u>2</u>
<b>Total</b>	<b>13</b>	<b>15</b>

### Functions

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

Records and Communications

(continued)

Budget Summary - Fund #204

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>Records &amp; Communications</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Proposed</b>
Salaries	682,325	785,188	902,020	625,672	958,996
Overtime	76,905	68,543	80,000	61,697	80,000
Fringe Benefits	269,557	286,019	354,453	193,851	338,560
Contracted Services	72,044	87,351	55,500	49,099	110,500
Communications	1,304	1,501	1,450	1,054	1,500
Utilities/Gas/Oil	342	1,491	2,000	1,117	2,000
Supplies & Materials	4,402	3,945	6,000	2,018	6,000
Travel and Training	1,006	1,407	3,800	345	3,800
Capital Outlay	17,818	17,201	26,000	13,037	17,500
<b>Total Records &amp; Comm.</b>	<b>1,125,703</b>	<b>1,252,646</b>	<b>1,431,223</b>	<b>947,890</b>	<b>1,518,856</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing activities for FY-2022

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

## Red Light Camera Program

### Department Description - #260

The Red Light 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.). These photos are analyzed and if the analysis indicates that a violation did occur, a violation notice is issued to the owner of the vehicle.

The City is a member of a Regional Red Light Enforcement Consortium which oversees and administers the Red Light Camera Programs for counties and municipalities throughout Maryland. The Consortium supplies, installs and maintains the cameras; processes the photos; and with oversight and guidance from the City, ultimately issues citations.

### Budget Summary

Description	FY-2019 <u>Actual</u>	FY-2020 <u>Actual</u>	FY-2021 <u>Budget</u>	FY-2021 <u>Year-to-Date</u>	FY-2022 <u>Proposed</u>
Red light Revenues					
<b>Total Revenues</b>	302,360	274,740	295,250	171,453	278,250
Bank Fees	0	0	0	0	0
Contracted Services	<u>125,155</u>	<u>145,650</u>	<u>145,650</u>	<u>91,936</u>	<u>150,050</u>
<b>Revenues (Less) Expenses</b>	<u><b>177,205</b></u>	<u><b>129,090</b></u>	<u><b>149,600</b></u>	<u><b>79,517</b></u>	<u><b>128,500</b></u>

## Speed Camera Program

### Budget Summary - Fund #60 - 261

Description	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	FY-2021 Year-to-Date	FY-2022 Proposed
<b>Speed Camera Revenues</b>					
Total Revenues	302,360	274,740	295,250	171,453	278,250
Salaries	32,349	29,717	85,000	19,859	55,000
Fringe Benefits	6,971	5,324	64,775	3,038	12,500
Contracted Services	198,235	175,258	305,000	151,180	250,000
Capital Equipment	38,315	69,990	35,000	12,039	35,000
<b>Revenues (Less) Expenses</b>	<b>275,870</b>	<b>280,289</b>	<b>489,775</b>	<b>186,116</b>	<b>352,500</b>

### Budget Includes

- Funding for staff position certified to operate the program.

## Hyattsville Volunteer Fire Department

### Department Description - Fund #211

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

### Budget Summary

Account Description	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	FY-2021 Year-to-Date	FY-2022 Proposed
Contracted Services	50,000	50,000	50,000	50,000	50,000
Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



## Department of Public Works

### Mission Statement

The Directorate of Public Works (DPW) provides effective and high quality public works services to enhance the living and working environment in the City of Hyattsville. The DPW services include planning, design, building, maintaining, and operating public infrastructure, and ensures sustainable practices in a manner that respects the environment and adequately preserves assets for future generations.

## Public Works Administration - #300

### Department Description

The Public Works Department Administrative Division coordinates the planning, design, construction, operation, and maintenance of public improvement, facilities, and equipment owned by the City and the public.

The Department provides professional and technical support to other City departments.

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Public Works Director	1.0	1.0
Administrative Assistant	1.0	1.0
Project Manager	1.0	1.0
Superintendent	1.0	1.0
Assistant Project Manager	1.0	1.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>

### Functions

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

Public Works AdministrationBudget Summary – Fund #300

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>DPW Administration</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Proposed</b>
Salaries	283,304	407,235	420,326	283,433	479,044
Overtime	-	-	2,000	-	2,000
Fringe Benefits	113,027	172,515	217,547	109,471	218,726
Contracted Services	15,568	72,051	90,000	5,355	48,000
Insurance	2,537	3,882	-	-	-
Communications	5,009	5,170	5,650	3,720	4,500
Utilities/Gas/Oil	1,969	3,898	2,500	1,776	3,000
Supplies & Materials	14,001	3,889	6,800	2,600	4,000
Travel and Training	3,601	4,698	7,600	913	4,000
Other	-	-	-	-	-
Capital Outlay	1,464	1,062	1,000	264	-
<b>Total DPW Admin.</b>	<b>440,480</b>	<b>674,400</b>	<b>753,423</b>	<b>407,532</b>	<b>763,270</b>

Budget Includes

- Funding for contract services.
- Full-Time Administrative Assistant.

Ongoing activities for FY-2022

- Oversight of capital projects.
- OSHA Safety Compliance

## Highway & Street Operations - #311

### Department Description

The Street Division maintains and improves the City rights-of-way, conducts winter storm/ice control, leaf collection, and assists other departments as needed.

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Operations Manager	1.0	1.0
Crew Leader	1.0	1.0
Driver	2.0	2.0
Laborer	<u>2.0</u>	<u>2.0</u>
<b>Total</b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>

### Functions

- Maintain and improve City-owned roadways, rights-of-way, drainage, pavement, streets, and gutters.
  - Maintain and improve City-owned sidewalk and paths.
  - Coordinate construction on City-owned and maintained roadways and ROW's.
  - Provide emergency clean-up and removal services during storm events.
-

## Highway & Street Operations

### Budget Summary – Fund #311

<b>Highway &amp; Streets Ops.</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	263,973	277,115	319,083	176,320	274,480
Overtime	56,019	15,996	38,500	63,898	56,000
Fringe Benefits	155,545	156,583	184,457	90,885	148,733
Contracted Services	139,410	130,810	225,200	82,490	174,200
Insurance	10,398	9,054	-	-	-
Communications	3,081	3,147	2,500	1,736	2,500
Utilities/Gas/Oil	219,005	217,993	217,400	147,343	215,000
Supplies & Materials	73,684	48,581	74,500	29,267	68,000
Travel and Training	654	2,671	4,200	3,950	1,500
Other	-	-	-	-	-
Capital Outlay	447	240	-	-	-
<b>Total Highway &amp; Streets</b>	<b>922,216</b>	<b>862,190</b>	<b>1,065,840</b>	<b>595,889</b>	<b>940,413</b>

### Budget Includes

- Funding for contract services.
- Employee working parks.

### Ongoing activities for FY-2022

- Oversight of roadway and sidewalk projects.
- Establishing state compliance on curb and sidewalks.
- Painting curbs to comply with state regulations.
- Maintain existing snow budget.
- Installation of Solar Pedestrian signs

## Sanitation Operations - #351

### Department Description

The Sanitation Division provides collection of waste items such as refuse, yard waste, and bulk items. Provides collection services for City sponsored functions and events. The division also operates semi-annual collection and recycling of electronics.

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Driver	4.0	4.0
Laborer	7.0	7.0
<b>Total</b>	<b><u>13.0</u></b>	<b><u>13.0</u></b>

### Functions

- Provide collection services for refuse, white goods, tires, leaves, and yard waste from residential structures and City-maintained facilities.
- Provide information and assistance on the collection and disposal of other solid waste collections such as electronics and recycling.
- Provide emergency clean-up and removal services during storm events.
- Plan Clean-up days

## Sanitation Operations

### Budget Summary – Fund #351

<b>Sanitation Operations</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	498,812	543,927	661,909	448,570	716,743
Overtime	18,305	19,804	37,500	22,375	32,000
Fringe Benefits	256,535	253,395	358,271	184,797	345,001
Contracted Services	378,031	366,335	357,500	223,851	413,500
Insurance	11,517	9,196	9,950	-	-
Communications	3,985	5,834	5,000	4,894	6,500
Utilities/Gas/Oil	42,162	39,151	45,000	20,312	40,000
Supplies & Materials	40,448	70,494	74,500	46,915	64,500
Travel and Training	2,956	1,107	4,500	398	1,500
Other	(999)	-	-	-	-
Capital Outlay	-	2,500	-	-	-
<b>Total Sanitation</b>	<b>1,251,752</b>	<b>1,311,743</b>	<b>1,554,130</b>	<b>952,112</b>	<b>1,619,744</b>

### Budget Includes

- Funding for contract services.

### Ongoing activities for FY-2022

- Schedule recycling events.
- Expand existing composting programs.

## Vehicle Maintenance Operations - #382

### Department Description

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

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Superintendent	1.0	1.0
Supervisor	1.0	1.0
Mechanic I	<u>2.0</u>	<u>2.0</u>
<b>Total</b>	<b><u>4.0</u></b>	<b><u>4.0</u></b>

### Functions

- Provide general services.
- Provides services for various vehicles.



Vehicle Maintenance OperationsBudget Summary – Fund #382

<b>Vehicle Maint.</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	139,733	195,205	225,618	140,326	235,370
Overtime	14,232	9,910	15,000	5,630	8,000
Fringe Benefits	62,428	76,167	96,792	46,912	98,151
Contracted Services	5,036	30,550	14,500	1,425	14,500
Insurance	899	8,047	950	860	-
Communications	1,483	1,702	2,500	1,287	1,700
Utilities/Gas/Oil	3,599	4,757	3,000	4,610	7,000
Supplies & Materials	20,538	26,719	39,000	11,655	23,500
Travel and Training	1,681	2,875	3,300	1,131	2,300
Other	-	-	-	-	-
Capital Outlay	733	2,394	-	-	-
<b>Total Vehicle Maint.</b>	<b>250,362</b>	<b>358,326</b>	<b>400,660</b>	<b>213,836</b>	<b>390,521</b>

Budget Includes

- Funding for contract services.

Ongoing activities for FY-2022

- Emergency Vehicle repairs.
- When resources are available continue with upgrading of aging fleet with new and alternative energy vehicles.

## Building and Ground Maintenance Operations - #381

### Department Description

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

### Personnel Data - FTEs

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Superintendent	1.0	1.0
Building Specialist	1.0	1.0
Laborer	0.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>

### Functions

- Provide services to all City facilities
- Oversight of street lights
- Management of facility database system
- Management of operations

## Building and Ground Maintenance Operations

### Budget Summary – Fund #381

<b>Maintenance Ops.</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	125,442	101,819	111,100	67,416	142,452
Overtime	11,716	12,950	15,000	4,873	7,500
Fringe Benefits	63,924	45,958	57,102	35,094	80,473
Contracted Services	132,357	156,998	165,000	85,955	161,000
Insurance	14,712	16,496	16,273	-	16,273
Communications	36,268	86,735	50,000	55,993	78,500
Utilities/Gas/Oil	122,789	126,551	133,300	73,090	132,200
Supplies & Materials	27,637	35,267	36,000	21,012	34,500
Travel and Training	2,892	2,033	4,600	213	1,500
Other	3,691	385	-	-	-
Capital Outlay	419	4,900	3,675	-	-
<b>Total Maintenance</b>	<b>541,847</b>	<b>590,092</b>	<b>592,050</b>	<b>343,646</b>	<b>654,398</b>

### Budget Includes

- Funding for contract services.

### Ongoing activities for FY-2022

- Retrofitting of PEPCO lights.
- Assisting with DPW facilities upgrade and renovation.

DPW - Park Operations - #601Department Description

Develop and implement appropriate parks management maintenance standards.

Personnel Data - FTEs

	<u>FY21</u> <u>Budget</u>	<u>FY22</u> <u>Budget</u>
Supervisor of Environmental Programs	0.0	1.0
Parks Supervisor	0.0	1.0
Foreman	1.0	1.0
City Arborist	1.0	0.0
Laborer	<u>2.0</u>	<u>2.0</u>
<b>Total</b>	<b>4.0</b>	<b>5.0</b>

Functions

- Maintain the City's park system, which includes both owned and maintained by the City of Hyattsville, as well as those owned by MNCPPC, but maintained by the City.
- Coordinate work with a wide range of vendors and external partners, including MNCPPC, landscaping contractors, equipment vendors, etc.

DPW - Park OperationsBudget Summary – Fund #601

<b>DPW-Park Operations</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	179,106	210,049	246,243	164,036	251,995
Overtime	3,305	1,920	2,200	228	2,500
Fringe Benefits	104,199	109,704	125,015	76,903	141,122
Contracted Services	238,065	277,192	309,000	260,385	362,000
Insurance	1,859	1,912	2,100	407	-
Communications	1,854	2,001	2,500	1,516	2,000
Utilities/Gas/Oil	4,264	4,009	6,000	1,374	4,000
Supplies & Materials	46,234	34,412	71,000	24,319	69,500
Travel and Training	1,071	2,627	3,150	762	1,500
Capital Outlay	933	-	-	-	-
<b>Total DPW-Park Ops.</b>	<b>580,890</b>	<b>643,826</b>	<b>767,208</b>	<b>529,930</b>	<b>834,617</b>

Budget Includes

- Funding for contract services.
- Ongoing funding for Urban Forestry Program.
- Resources to continued upgrading park related programs and activities by adding new technology when appropriate and available.

City of Hyattsville  
Department of Community and Volunteer Services

## Recreation Operations - #611

### Division Description

The Recreation division is responsible for the delivery of quality events, including the Anniversary Carnival, International Festival, Summer Jams, Movie Nights, etc.- and youth programs - including all camps, Creative all camps, Creative Minds and the Teen Center.

### Personnel Data - FTE's

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Manager Rec. Programs & Events	1	1
Youth Programs Supervisor	1	1
Youth Programs Coordinators	3	3
P/T Summer Camp	0.5	0.5
P/T Spring Camp	0.5	0.5
P/T Diver Teen Center - Vacant	0	0
P/T Six Coaches -Vacant	<u>0</u>	<u>0</u>
<b>Total</b>	<b>6</b>	<b>6</b>

Recreation Operations

(continued)

Budget Summary - Fund #611

<b>Recreation</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	228,895	178,827	172,758	102,549	177,631
Overtime	21,862	12,354	16,683	1,092	21,000
Fringe Benefits	69,012	57,191	84,850	24,482	84,850
Contracted Services	90,927	31,971	63,000	9,190	87,000
Insurance	1,524	3,141	3,500	-	3,500
Utilities/Gas/Oil	1,349	1,161	1,200	89	1,200
Communications	2,952	3,355	3,500	1,993	3,500
Supplies & Materials	44,567	23,841	36,300	10,082	36,300
Travel and Training	3,801	4,524	9,250	1,123	9,250
Capital Outlay	4,963	7,553	11,600	-	9,900
<b>Total Recreation</b>	<b>469,852</b>	<b>323,918</b>	<b>402,641</b>	<b>150,600</b>	<b>434,131</b>
<b>Teen Center</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	-	129,970	160,850	108,872	167,244
Overtime	-	1,050	2,000	151	1,500
Fringe Benefits	-	63,773	82,153	47,466	82,153
Contracted Services	65	83,622	86,300	37,315	98,000
Supplies	-	13,209	13,700	4,732	13,700
<b>Total Teen Center</b>	<b>65</b>	<b>291,624</b>	<b>345,003</b>	<b>198,536</b>	<b>362,597</b>
<b>Total All Rec. Funds</b>	<b>469,917</b>	<b>615,542</b>	<b>747,644</b>	<b>349,136</b>	<b>796,728</b>

Budget Includes

- Funding for year-round events, including Black History Month, Women's History Month, Pride, Hispanic Heritage Month, and Veterans Day.
- Funding Teen Center operations at multiple sites - and 5 - day/week operations during the school year, 3 - day/week during the summer.

Ongoing activities for FY-2022

- Use of full-time Teen Center staff will offset some of the staffing costs for camps compared to prior years.



## Department of Community & Volunteer Services - #187

### Division Description

The Volunteer Services division recruits volunteers into service that benefits the City and our community.

### Personnel Data - FTE's

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Director	<u>0</u>	<u>1</u>
Comm. Services Mgr.	<u>1</u>	<u>1</u>
<b>Total</b>	<b>1</b>	<b>2</b>

Community & Volunteer Services

(continued)

Budget Summary - Fund #187

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>Comm. &amp; Volunteer Serv.</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Proposed</b>
Salaries	65,609	68,079	114,642	48,171	159,091
Fringe Benefits	19,719	20,804	60,207	14,280	56,865
Contracted Services	28,024	19,379	30,500	11,395	50,500
Communications	599	619	675	399	675
Supplies & Materials	118	39	130	-	130
Travel and Training	1,557	-	3,900	-	3,900
Capital Outlay	-	-	1,000	-	1,000
<b>Total Comm. &amp; Vol. Serv.</b>	<b>115,626</b>	<b>108,920</b>	<b>211,054</b>	<b>74,245</b>	<b>272,161</b>

Budget Includes

- Funds for supplies and materials to support volunteers and celebrate their work.
- Funding for position of Director of Community & Volunteer Services.

Ongoing activities for FY-2022

- Coordination of volunteer groups to support a wide range of City goals and priorities.

Senior Services - #455Division Description

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

Personnel Data - FTE's

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Age Friendly Initiative Program Lead	1.0	1.0
Senior & Disability Coordinator	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>

Senior Services

(continued)

Budget Summary - Fund #455

<b>Senior Services</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	50,684	104,587	128,809	91,360	131,864
Overtime	798	215	200	85	1,000
Fringe Benefits	15,218	27,070	32,285	22,214	40,425
Contracted Services	27,803	35,131	16,500	14,451	41,500
Communications	599	622	675	99	675
Supplies & Materials	5,717	354	11,700	894	11,700
Travel and Training	1,507	-	4,850	-	4,850
Capital Outlay	733	-	-	-	-
<b>Total Senior Services</b>	<b>103,059</b>	<b>167,979</b>	<b>195,019</b>	<b>129,703</b>	<b>232,014</b>

Budget Includes

- Funding for monthly trips for seniors, Ageless Graces classes, Artworks Now classes, health lectures and local events and celebrations.

Ongoing activities for FY-2022

- Execute the Age - Friendly task plan and pursue partnerships and contracts to sustain the annual activities of the program.

CALL-A-BUS - #450

Division Description

The Call-A-Bus division provides transportation service to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips. It also transports elementary-school students to aftercare programs and middle- and high-school students to and from the Teen Center.

Personnel Data - FTE's

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Bus Drivers	<u>1.3</u>	<u>1.3</u>
<b>Total</b>	<b><u>1.3</u></b>	<b><u>1.3</u></b>

CALL-A-BUS

(continued)

Budget Summary - Fund #450

<b>Call-A-Bus</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	53,521	47,592	58,366	25,474	66,411
Fringe Benefits	27,376	16,052	32,257	6,826	14,152
Contracted Services	(13,412)	(9,123)	2,000	344	-
Insurance	5,946	6,272	7,150	(153)	7,150
Utilities/Gas/Oil	6,879	5,144	6,500	51	6,500
Communications	1,207	1,418	1,500	1,008	1,500
Supplies & Materials	1,053	1,370	1,200	300	1,200
Travel and Training	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total Call-A-Bus</b>	<b>82,570</b>	<b>68,725</b>	<b>108,973</b>	<b>34,750</b>	<b>96,913</b>

Budget Includes

- Funding for 40 - hour per week services for seniors and residents with disabilities, and afterschool transportation for students.

Ongoing activities for FY-2022

- Continue to provide excellent service.

City of Hyattsville  
Department of Community and Economic Development

Community and Economic Development - #799

Department Description

The Dept. of Community and Economic Development reports on local development, acquires grant funding, manages local community planning, and economic development efforts.

Personnel Data - FTEs

	FY21 Budget	FY22 Budget
Director	1.0	1.0
Planner I	1.0	1.0
Intern (s)	.0	0.0
CED Coordinator	1.0	1.0
 <b>Total</b>	<b>3.00</b>	<b>3.00</b>

Functions

- Review and report on development projects and other community planning efforts that impact the City.
- Leverage external funding opportunities to implement projects and priorities adopted by the City.
- Management of local economic development and revitalization projects, events and programming.
- GIS and community development research projects by intern.
- Customer service.



Community Development  
continued

Budget Summary - Fund #799

<b>Community Development</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	135,633	209,367	268,606	181,688	273,975
Overtime	-	-	1,000	-	1,000
Fringe Benefits	40,826	59,781	54,480	43,368	86,730
Contracted Services	13,964	44,374	116,500	3,047	131,000
Communications	1,083	1,618	2,400	1,438	2,400
Supplies & Materials	1,483	2,315	3,550	1,161	2,400
Travel and Training	1,730	5,184	10,020	2,638	7,300
Other	29,074	6,148	41,800	20,000	35,500
Capital Outlay	1,454	470	1,500	-	8,500
<b>Total Comm. Development</b>	<b>225,247</b>	<b>329,257</b>	<b>499,856</b>	<b>253,340</b>	<b>548,805</b>

Budget Includes

- Community Development Coordinator (F/T).
- Affordable Housing Strategy.

Ongoing activities for FY-2022

- Ongoing support of operations.
- Administration of Commercial Facade Improvement Program.
- Contracted Services.

**Code Compliance - #231**

**Department Description**

The division is composed of 0.5 manager (shared with Parking), three inspectors and one administrative assistant who respond to concerns from residents that affect the quality of life within the City such as zoning, overgrown lots or yards, inoperative vehicles, maintenance of structures, illegal signs and public nuisances. Systematic inspections are also performed throughout the City to ensure properties are in compliance with City Codes.

**Personnel Data - FTEs**

	<u>FY21</u> <u>Budget</u>	<u>FY22</u> <u>Budget</u>
Code Supervisor	1.0	1.0
Suprvs. Permits/License	1.0	1.0
Inspector I	3.0	3.0
Administrative Assistant	1.0	1.0
<b>Total</b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>

**Functions**

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

Code ComplianceBudget Summary - Fund #231

<b>Code Operations</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	291,895	329,248	347,841	226,547	358,198
Overtime	257	418	1,500	160	1,500
Fringe Benefits	146,972	168,225	184,599	108,241	185,574
Contracted Services	35,858	34,834	61,200	19,040	46,500
Insurance	4,478	3,935	4,800	-	4,800
Communications	8,094	7,180	7,400	4,261	7,400
Gas/Oil	1,030	1,237	1,500	473	-
Supplies & Materials	10,270	9,089	11,400	3,918	8,300
Travel and Training	4,580	4,885	5,075	1,485	4,825
Capital Outlay	5,933	-	1,250	175	11,000
<b>Total Code</b>	<b>509,367</b>	<b>559,051</b>	<b>626,565</b>	<b>364,300</b>	<b>628,097</b>

Budget Includes

- Funding for contract services.
- Funding for professional development.

On-going activities for FY-2022

- On-going support of operations.
- Raze and removal of blighted residential structures.
- Residential Brochure Updates.
- Evening & Weekends Inspector.

## Parking Compliance - #203

### Department Description

The division is composed of a supervisor and two compliance officers.

### Personnel Data - FTEs

	<b>FY21</b>	<b>FY22</b>
	<u>Budget</u>	<u>Budget</u>
Parking Compliance Supervisor	0	1
Public Safety Aide	2	2
Public Safety Aide	<u>0.5</u>	<u>0.5</u>
<b>Total</b>	2.5	3.5

### Functions

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

## Parking Compliance

(continued)

### Budget Summary - Fund #203

<b>Parking Compliance</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	148,813	149,831	182,310	100,088	193,394
Overtime	20,763	20,448	25,000	2,959	15,000
Fringe Benefits	65,986	73,226	82,555	88,955	96,522
Contracted Services	267,236	214,850	316,400	107,239	268,900
Insurance	1,133	2,338	2,700	-	3,000
Communications	2,169	2,218	3,200	1,377	3,500
Utilities/Gas/Oil	3,010	2,422	2,500	1,362	2,500
Supplies & Materials	21,550	18,233	16,200	1,429	13,700
Travel and Training	150	1,215	4,100	250	4,100
Capital Outlay	5,267	3,613	2,250	-	9,500
Miscellaneous	-	-	-	(1,451)	-
<b>Total Parking</b>	<b>536,077</b>	<b>488,394</b>	<b>637,215</b>	<b>302,208</b>	<b>610,116</b>

### Budget Includes

- Funding for contract services.
- Funding for professional development.

### On-going activities for FY-2022

- On-going support of operations.
- Pay by phone parking program - administration.
- Additional Public Parking Signage.
- Updates to Residential Parking Permit Program.
- Streamlined Public Lot Permits Program.
- Host a Parklet day event in September.

**GIS - #195****Department Description**

The division is composed of one full time GIS Technician who is responsible for managing geographic information requests including mapping and data layers.

**Personnel Data - FTEs**

	<u>FY21 Budget</u>	<u>FY22 Budget</u>
GIS Technician	<u>1.00</u>	<u>1.00</u>
<b>Total</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>

**Functions**

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

**GIS**  
(continued)

**Budget Summary - Fund #195**

<b>GIS Department</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 YTD</b>	<b>FY22 Proposed</b>
Salaries	47,008	50,603	59,778	39,452	60,857
Fringe Benefits	15,306	15,705	20,201	13,735	22,021
Contracted Services	10,003	11,964	9,000	11,633	12,500
Communications	149	-	-	-	-
Supplies & Materials	74	-	570	-	570
Travel and Training	2,268	1,352	4,850	-	3,300
Capital Outlay	1,620	1,147	1,200	-	3,500
<b>Total GIS</b>	<b>76,428</b>	<b>80,771</b>	<b>95,599</b>	<b>64,820</b>	<b>102,748</b>

**Budget Includes**

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

**On-going activities for FY-2022**

- On-going support of City department operations.
- Develop web-based mapping applications.
- 2020 US Census Local Government participation.

OTHER FINANCE USES—TRANSFERS

	FY19	FY20	FY21		FY22
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Proposed</u>
<u>Other Uses</u>					
Transfer-Capital Project	299,529	456,620	746,000	479,507	450,000
Transfer-Debt Service	<u>1,636,859</u>	<u>1,700,002</u>	<u>1,587,883</u>	<u>798,587</u>	<u>2,165,784</u>
<b>Total Expenditures</b>	<b><u>1,936,388</u></b>	<b><u>2,156,622</u></b>	<b><u>2,333,883</u></b>	<b><u>1,278,094</u></b>	<b><u>2,615,784</u></b>

Budget Highlights

- For FY20 this area contemplates a transfer from the General Fund to the Capital Project funds for future projects and equipment replacement. A final decision to make this transfer would occur in June when final FY20 estimated revenues and planned expenditures are passed by City Council. This would be consistent with best practices in order to set-aside funds for capital outlay purposes.
- This area covers transfers to the Capital Projects Fund for major equipment and other capital purchases.
- This area also covers transfers required to the Debt Service Fund for payment of lease and bond principal and interest.



## FY 2022- 2026 Proposed Capital Improvements Plan

Department	2022	2023	2024	2025	2026
<b>General Government</b>					
Admin. Equip. & Furniture	15,000	7,500	5,000	5,000	5,000
IT Hardware & Replacements	5,000	5,000	5,000	5,000	5,000
Enterprise Resource Planning	62,540	57,540	57,540	57,540	57,540

<b>Total - GG</b>	<b>82,540</b>	<b>70,040</b>	<b>67,540</b>	<b>67,540</b>	<b>67,540</b>
<b>Police Department</b>					
Equipment to Support Various PD Functions	1,028,104	170,508	58,024	48,024	48,024
K-9 Dog & Kennel	15,000	10,000		10,000	
IT Server Replacement	10,000		10,000		
Vehicle Replacement	324,000	324,000	324,000	540,000	432,000
Mobile Data Terminal (MDT)	20,000	20,000	20,000	20,000	20,000
Body Cameras	156,350	153,600	153,600	153,600	153,600
CCTV - (3 Units)	20,000	20,000	20,000	20,000	20,000
Body Armor	16,000	12,000	15,000	5,000	5,000
Weapons	5,000	5,000	5,000	5,000	3,000
Portable Radios	15,000	35,000	5,000	5,000	5,000
<b>Total - PD</b>	<b>1,609,454</b>	<b>750,108</b>	<b>610,624</b>	<b>806,624</b>	<b>686,624</b>

**FY 2022 - 2026 Proposed Capital Improvements Plan  
(continued)**

<b>Public Works Department</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Sidewalks	100,000	100,000	100,000	100,000	100,000
Roadway Improvement Gen. Prog.	300,000	300,000	300,000	300,000	300,000
University Hills Street Reconstr.	150,000				
Teen Center Renovation	500,000	1,000,000			
Public Works Facility	300,000	300,000			
West Hyattsville New Street Project	1,500,000	1,500,000	1,500,000	1,500,000	500,000
Lighting Improvements	500,000	500,000	500,000	500,000	500,000
Replacement Vehicles	60,000	400,000	400,000	300,000	300,000
3505 Hamilton Street	966,000	168,469			
Seasonal - Banners/City Buildings		10,000		10,000	
Administration Building	165,000	165,000	165,000	165,000	165,000
Trash Toters	15,000	15,000	15,000	15,000	15,000
Recycling and Trash Program	10,000	10,000	10,000	10,000	10,000
Park Improvements	500,000	1,500,000	1,000,000	1,000,000	1,000,000
Residential Signage	50,000	50,000	30,000	30,000	30,000
Heurich Park Community Garden	50,000				
Trolley Trail Lighting	250,000				
City-Wide Storm Water Mitigation	500,000	700,000	700,000	800,000	800,000
4310 Gallatin Renovation/Replacement	500,000	5,000,000	5,000,000		
<b>Total - DPW</b>	<b>6,416,000</b>	<b>11,708,469</b>	<b>9,720,000</b>	<b>4,730,000</b>	<b>3,720,000</b>

**FY 2022 - 2026 Proposed Capital Improvements Plan  
(continued)**

Community Services-CIP & PEG	2022	2023	2024	2025	2026
PEG Equipment	100,000	100,000	100,000	100,000	100,000
Community Services-Bus		65,000			
<b>Total - CIP &amp; PEG</b>	<b>100,000</b>	<b>165,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

Community Development	2022	2023	2024	2025	2026
Automated LPR					
Parking Improvements	1,025,000	25,000	25,000	25,000	25,000
Bikeshare Infrastructure					
Vehicle Replacement - Parking Compliance	36,000		36,000	38,000	
Vehicle Replacement - Code Compliance			36,000		38,000
Portable Radios - Parking		18,000			
<b>Total - Community Dev.</b>	<b>1,061,000</b>	<b>43,000</b>	<b>97,000</b>	<b>63,000</b>	<b>63,000</b>
<b>Grand Total - CIP</b>	<b>9,268,994</b>	<b>12,736,617</b>	<b>10,595,164</b>	<b>5,767,164</b>	<b>4,637,164</b>