



# City of Hyattsville FY26 Budget Book

Submitted April 2, 2025



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# BUDGET TRANSMITTAL LETTER

**April 2, 2025**

Honorable Mayor Croslin and members of the Hyattsville City Council:

In accordance with Hyattsville Charter Section C5-5, I am pleased to present the draft fiscal year 2026 (FY26) General Fund and Capital Improvement Plan (CIP) Budget Proposal for the City of Hyattsville. As always, this budget reflects our steadfast commitment to providing our growing community with quality services and essential support. We, like many other cities, states, and counties, are impacted by inflation, the rising costs of goods, services, and raw materials, economic uncertainties, and other factors influencing our fiscal condition, planning, and decision making.

This budget proposal considered the above as we identified our spending priorities for FY2026. The budget includes funding for employee salaries and benefits, the continuation of essential operations, programs and services, and selecting goals and objectives from our action - ready strategic plans. It also accounts for the continuation of costs initially funded by the American Rescue Plan Act (ARPA), and accounts for increases in public utilities such as tipping fees, fuel, and maintenance of our infrastructure, facilities, and roadways.

The FY26 budget reflects our commitment to the Mayor and Council's strategic priorities such as housing affordability, police and public safety, roadway and pedestrian safety, and business and economic development. Additionally, the budget supports age-friendly and vulnerable population programming, community programs, environmental stewardship, enhancements to parks and open spaces, and responsible investments in technology.

As always, the proposed budget aligns with the City's adopted goals and objectives, which are listed below:

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



Our strategic goals and objectives are evaluated regularly to ensure they align with current challenges, opportunities, and community expectations. The City's recently completed residential survey and resident input from our strategic planning efforts will help ensure our community's short-and long-term success.

#### ONGOING PLANS AND STUDIES

The City continues to invest in responsible contracted services to augment the staff. The use of contractors and consultants has proven cost-effective and invaluable, as they bring specialized experience, expertise, and resources not typically available in-house. Just as importantly, their input can lead to cost savings by introducing innovative approaches to enhance processes and operational efficiency.

We currently have over 20 action-ready strategic plans. Most were created by or with the help of consultants. While these plans offer significant benefits, each study requires substantial staff time and resources to plan, prepare, execute, and manage. The current plans and studies are outlined below:

STRATEGIC PLANS/ STUDIES	STATUS
Sustainability Plan – Phase II (Expected to begin this summer)	Plan in Progress, Anticipated Completion: Winter 2025
Affordable Housing Study	Implementation
Multimodal Tool Kit (Pedestrian & Bicycle Safety Plan)	Implementation
Age-Friendly Action Plan	Implementation
Citywide Transportation Study	Implementation
Lower Ward 1 Stormwater Study	Implementation
Strategic Communications Plan	Implementation
Compensation Study – City will provide input to other municipalities.	Not funded in FY26
Business Retention & Expansion Plan	Implementation
Business Improvement District	Implementation
*Emergency Operations / Continuity of Operations	Plan in Progress, Anticipated Completion: Summer 2025





*Race & Equity Plan	Plan in Progress, Anticipated Completion: Summer 2025
*Disaster Recovery Plan	Plan in Progress, Anticipated Completion: Winter 2025
Gallatin Street Intersection Study (Driskell Park Entrance)	Study Completed, Having Community Meetings in Spring. Presented to council 12/16/24
Tax Relief Program Study	Implementation
*Driskell Park Master Plan	Study Complete, Implementation pending grant funding
*West HVL Traffic Calming, Road, & Sidewalk Repair	Working in phases. Next steps- Public meeting for Jamestown Road Project
*Space Utilization Study	Implementation Scheduled for Fall 2025 (Post Police Relocation to 3505)
*Waste Management Study- Initiatives to be managed by DPW	No responses to RFP, not yet started
*Circulator Update Study – ARPA Funded	Study was ARPA Funded and complete
*Police & Public Safety Regional Collaboration Study	Coordination ongoing
*Climate Action Plan	RFP Solicitation in May 2025

**\* Indicates ongoing or recently completed studies**



## ARPA

In FY22, the City of Hyattsville received \$17,961,281 in funds from the American Rescue Plan Act (ARPA). The funds were obligated by December 2024 and, in accordance with the law, must be fully expended by December 2026. A portion of the funds were used to serve Hyattsville residents by providing food and housing assistance, support to small businesses, and investing in environmental initiatives. The City also purchased essential equipment, provided bonuses to sworn officers during critical police shortages, and adjusted the pay of our lower-paid employees. Several of the salary adjustments, programs, and positions will now carry over to the general fund resulting in legacy costs. These costs are included in the general fund budget and listed below. The staff costs include fully loaded expenses with benefits.

AMERICAN RESCUE PLAN ACT (ARPA) LEGACY COSTS		
ARPA INITIATIVE	PURPOSE	AMOUNT
Case Manager	Serves as a Liaison to residents experiencing hardship, manages food and diaper distribution programs.	\$95,093
DPW Deputy Director	Supports the DPW Director with Operations and Environmental Programs	\$170,623
Housing Manager	Manages Affordable Housing Programs and Initiatives	\$110,503
IT Manager	Manages IT network, hardware, software, security, access, and other computer-related activities	\$123,948
Grant Writer Support	Contract w/ LA Perez & Monarch Butterfly	\$110,000
City Facilities Security Upgrades	Upgrades to access points and cameras on City owned buildings	\$10,000
Scholarships for City Camps	Provides Scholarships for low-income families to participate in summer camps	\$31,000
Mental Health Program	Art Therapy Classes	\$20,000



<b>Public Restroom Facilities in City Parks</b>	<b>Contract with Throne for public restroom located in 38th Ave. Park</b>	<b>\$45,000</b>
<b>Solar Community Message Boards</b>	<b>Maintenance cost for three solar signs (\$6,200 annually per sign)</b>	<b>\$18,600</b>
<b>Staff Salary Adjustments (FY24)</b>	<b>Adjusted Salaries for below market rate staff. The legacy costs will include an annual increased salary base + benefits, over the one-time ARPA adjustment.</b>	<b>\$759,000</b>
<b>Trolley Trailhead Placemaking Project</b>	<b>Annual Park Maintenance</b>	<b>\$5,000</b>
<b>West Hyattsville Alley Improvement Project</b>	<b>Maintenance of placemaking after project completion</b>	<b>\$20,000</b>
<b>TOTAL</b>		<b>\$1,518,767</b>

## **FY2026 BUDGET**

The Hyattsville City staff routinely seeks opportunities to improve services while minimizing the financial impact to taxpayers. As a result, we identify the most competitive rates for materials, goods, and services. This year is no different. We plan to review contracts in place for over 3 years to ensure we are getting the best value in accordance with our updated procurement manual.

This year, we have more uncertainty about the availability of state and federal grants. In response, we are exploring corporate and foundation grants as well as other philanthropic opportunities to attract investors and funding. Additionally, we are strengthening partnerships and seeking closer collaboration with businesses, neighboring municipalities, and organizations to control costs. Other cost-saving initiatives include increasing long-standing fees and fines where appropriate, reducing consultant fees, and using data to make more informed financial decisions.



Unfortunately, despite our best efforts, the projected FY26 general fund expenditures exceed our anticipated annual revenues. While the charter authorizes the City to use our very healthy reserve fund to balance the budget, we are making every effort to balance within anticipated revenues. Our recurring expenses include salaries and benefits, debt repayment, maintenance, utilities, and contracts. These are also our largest proportionate share of expenses. A summary of our FY26 revenues and expenditures is reflected below, followed by an in-depth narrative of budget inclusions and focus areas.

PROPOSED BUDGET	
<b>General Fund</b>	
General Fund Revenues	\$30.07M
General Fund Expenditures (includes debt service)	\$31.7M
Transfer from General Fund Reserve Balance	\$1.6M
<b>Total (Revenues – Expenditures)</b>	<b>0</b>
<b>Other Funds</b>	
Special Revenue Funds	\$1.5M
ARPA	\$2.3M
Capital Improvement Funds	\$21.3M
<b>Total All Funds</b>	<b>\$56.8M</b>

Real property taxes are projected to generate \$19.5M. Personal property taxes are projected to generate \$915K, and income taxes \$3.9M. Operating property taxes are estimated at \$1.2M, and we anticipate \$150K in admissions taxes. Our non-tax revenue sources are projected to generate \$4.1M.

The real property tax rate is presented as unchanged at **\$0.63** per **\$100** of assessed valuation. The assessed valuation of real property continues to increase. Based on the projections, the City is expected to use approximately \$1.6M from the reserved fund balance, which is currently **\$24.5M**, based on the audited FY23 financial statements. The reserve fund balance is expected to show a slight increase upon completion of the FY24 and FY25 audits. Both audits should be completed by the end of the 2026 calendar year (CY26). Fortunately, we continue to maintain a solid reserve fund balance which is higher than industry standards.





## PROPOSED BUDGET HIGHLIGHTS

The FY26 general fund operating budget expenditures are projected to be \$31.7M. Special Revenue funds are presented with an increase which includes \$2.3M in ARPA funding. The Capital Improvements request for FY26 is \$21.3M. The budget highlights are reflected below:

**Salaries and Benefits:** Salaries and benefits continue to consume approximately 68% of our General Fund Budget. Over the past three years, and in response to the City's rapid growth, we have added approximately 20 new positions. Examples, excluding the five ARPA legacy positions, include an Emergency Operations Officer, an accountant, a Youth Services Manager, a Code Compliance Inspector, a Facilities Maintenance Technician, and an additional police Lieutenant. Despite the additional staff, we continue to operate at or near capacity.



This year, to minimize costs, we have instituted a hiring freeze on vacant positions and are in the process of conducting internal job analyses and position reviews to cross-train and/or realign staff to support other departments. Other cost-reduction initiatives include modifying retiree benefits, evaluating programs for continuation, reviewing overtime and compensation in accordance with best practices, and incorporating our new online training platform to reduce registration and travel costs. We also increased operating tax revenue along with other cost-saving efforts.

In FY26, we are budgeting for two new positions, a Deputy Budget Director to assist the Finance Director with budget management and reviews and a parking aide to support several new communities coming on-line in FY26. All other non-emergency essential staffing increases are expected to be delayed or frozen until funds become available.

The City's FY24 compensation study found that 74% of civilian staff were paid slightly below the market average. Using ARPA funds, we adjusted salaries for our lowest-paid employees and key positions to meet or slightly exceed market rates. These increases are now legacy costs funded through the general operating budget. Police officers were an exception, with their pay adjusted for greater competitiveness, reaching approximately 80% of the market average. Our pay scale includes an annual merit increase of 1.5% to 2.5% based on performance and longevity. Additionally, staff have received a cost-of-living (COLA) increase every year for the past decade to stay competitive with inflation. While no compensation study is planned for FY25 or FY26, we intend to collaborate with similar-sized communities that share their results. Our priority is fostering a positive work environment where employees feel respected and valued. Fair compensation ensures



our staff, who serve as the frontline of our community, remain competitive with municipal peers.



Police officers remain the hardest to hire and most difficult to recruit. This year we were able to secure a \$1M Department of Justice Community Oriented Policing (COPS) grant to pay the salary for 8 additional officers over a 3-year period. There are many reasons for the recruiting and retention challenges, including competition with surrounding jurisdictions which continues to drive up costs. This year we are in the early stages of collaborating with surrounding municipalities to identify cost savings and efficiencies. One option is to consolidate select public safety functions such as training and dispatch services. If we are successful, this will allow us to share resources, reduce staffing, and ultimately reduce costs in the out years. Our ongoing investment in our new public safety headquarters, updated equipment, and vehicle fleet continues to reflect our unwavering support and commitment to our dedicated public safety officials and deserving community.

The budget also includes a 3.0% increase in health benefits to account for expected increases in the State of Maryland health insurance rates. The City benefits from being part of the State of Maryland Health Network because it has over 80,000 employees, which allows the state to negotiate the most competitive rates.

**Human Resources:** Our dedicated staff are the backbone of our City. As a result, we want to ensure we invest in their success. We are taking efforts to ensure they are professionally developed and given the opportunity to serve at their full potential. To that end, our Human Resources (HR) team is undertaking important initiatives including a comprehensive overhaul of outdated policies, evaluation of benefits packages, and elimination of ineffective stipend programs to save cost and gain efficiencies. In FY25 the department introduced 3 transformative initiatives that will reduce costs and improve efficiency in FY26:

- A performance evaluation platform that links employee development to compensation outcomes
- An online learning system delivering professional growth opportunities and reducing travel and training costs
- Review of retiree benefits to ensure long term financial sustainability

The department included funding to create an employee-centered benefits handbook and invest in wellness programs which should impact employee productivity and retention.



**Communications:** Accessibility to governance is one of the City's strategic priorities. Our communications team continues to find innovative ways to engage, inform, and hear from residents. In FY25, the department partnered with social media influencers to promote Hyattsville and local businesses. Most recently the team worked with a research firm to conduct a residential satisfaction survey to gain valuable insights to help ensure that our programs and services meet the needs of the community. FY26 funding is included to support ongoing content production, marketing and outreach. This will include advertising in print, digital mediums, and the use of City signage. The budget also includes funding to support the continued publication of the monthly Hyattsville Reporter and an insert in the Hyattsville Life and Times.



**Legislative Services:** The Office of the City Clerk manages the Mayor and City Council budget. Their budget includes continued support of committee programs and resident organizations, and modest increases in professional development for City Council and funding to continue contracted services to assist with public records requests and agenda management. No elections are projected for FY26. Other budget highlights are outlined in more detail in the budget document.



**Community, Business, and Economic Development:** The proposed budget supports the ongoing implementation of initiatives from the FY22 Business Retention and Expansion Strategy. This year's priorities include completing the City's strategic plan, which was delayed due to staff turnover and the need for contract support. Additionally, funding has been allocated to assist businesses through the highly successful Commercial Façade Improvement Program and the Corridor Investment Grant. While Phase IV of

the Hyattsville Crossing Business Improvement District (BID) feasibility has stalled, funding is still included for an analysis of alternative financial incentives to foster growth and maintain Hyattsville Crossing as a clean, vibrant, and safe destination. We will also continue our investment in the West Hyattsville Queens Chapel corridor. Furthermore, ongoing support for initiatives that benefit small businesses, such as the shop local campaign, is included in the budget.

**Housing Affordability:** This is one of the Mayor and Council's top priorities. Rising housing costs continue to plague the region. The City hired a Housing Manager to assist with implementing rent stabilization and other affordable housing initiatives. The Housing Manager is an ARPA legacy position that is funded in FY26. The County adopted rent stabilization legislation last summer and is now creating implementation policies and guidelines. The Housing Manager is coordinating closely to ensure the project benefits Hyattsville renters. The Housing Manager is also working on a Rental Housing Preservation Feasibility Study, funded by MWCOC/Amazon; tracking renter-friendly



legislation at the State level, including the “Just Cause Eviction” bill; planning the Housing Resource Fairs; creating a Housing and Tenant Resource guide; inventorying potential sites for affordable housing development; and, developing financing strategies for home ownership, home and small apartment repairs, and affordable housing development to leverage County, State, federal, and private funds.

#### CORE SERVICES:

**Code, Permitting & Licensing:** The staff hired an additional inspector in FY25 in response to the growing number of single-family and multifamily units requiring inspection and the resident friendly six day a week schedule. Funding is also included to help low-income residents with forced clean up and tree removal requirements. The Code staff continues to focus on resident training and education initiatives to encourage compliance. Permitting and licensing fees have remained stagnant for over 10 years. This year permit fees will increase for multi-family and single-family property owners' rental licenses.

**Parking:** Parking revenues remain stable, driven by an increase in parking sessions offset by moderate declines in enforcement revenue. The City is considering a dynamic parking model which allows parking spaces and fees to be adjusted based on time of day and maximizes demand and revenue. We reduced the fine escalation structure in FY22 to ensure parking equity. The Parking staff integrated ParkMobile technology and installed a pilot MPS Safety Stick program on Gallatin St. to improve turnover in commercial areas and reduce staff time. The City is scheduled to add 152 new public spaces in the new Canvas Parking garage this summer which should benefit the Route One business corridor and increase revenues. The Parking staff will explore grant funding for multi-space pay station technology to replace individual space meter heads for improved streetscape appearances.

**Traffic and Transportation:** The City intends to manage roadway improvements, pedestrian safety measures, install additional wayfinding and directional signage, implement repair projects, phased improvements to MD 208, and the West Hyattsville stormwater and traffic mitigation planning efforts as funding becomes available. Several speed mitigation projects including updating crosswalks, artistic roadways, adding ADA-accessible crossings, bike lanes, and sharrows are all budgeted in an effort to strengthen connectivity for walkers and cyclists.

**Solid Waste and Public Services:** Funding is included for ongoing weekday and weekend Refuse Management. The City performs Leaf & Grass Collection, Litter & Graffiti Control, and Compost pickup. County Tipping fees have a planned increase in FY26 and the City is exploring contract costs for additional solid waste collection in new developments. These cost projections are not included in the proposed budget and will be added once service provider costs are finalized.







**Parks and Playgrounds:** The FY26 budget includes funding to continue invasive plant removal and maintenance of our beloved parks, playgrounds and provide support to residents with the Healthy Trees Hyattsville program. This year, the City expanded our portfolio of parks to include the Trolley Trailhead Park and Gateway Community Park.

**Police and Public Safety:** The police department is fully committed to safeguarding lives and property, reducing crime, preserving the peace, and ensuring the safety and well-being of our residents. As such, they prioritize recruiting and retention, and investment in reliable technology and equipment. This past year, the department received a grant to purchase virtual reality (VR) training simulators and are employing 50 closed circuit television (CCTV) in key locations around the city. Most recently the department partnered with Maryland Coordination and Analysis Center (MCAC) to acquire MView which provides us with access to other governmentally owned cameras throughout our region. As the City continues to grow, the department is feeling the strain of the increased demands on existing resources and staffing. We were able to secure a \$1M grant to hire 8 additional officers. This should provide necessary relief to officers who are working longer hours, adding to increased overtime costs and officer fatigue which can impact decision making and performance. In an effort to reduce escalating police and public safety costs, we are studying the feasibility of collaborating with other municipalities on select police functions. The department funded the continuation of de-escalation, crisis and peer intervention, leadership development, and co-responder training programs to name a few.

**Emergency Operations Management:** Funding is included to continue English and Spanish CPR, and emergency preparedness support in the community. The Opioid funding from the Class Action Lawsuit has been the primary source of funding for the NARCAN, the Community Emergency Response Team, and the Drug Awareness Resistance Education training in local schools. The City of Hyattsville was recently named by the state as an official Overdose Response Program. This allows us to provide overdose prevention education, dispense naloxone/NARCAN and expand our overall reach in the greater community.

**Infrastructure and Facility Investment:** The long wait for the Hyattsville Police Department's relocation into the new Public Safety Headquarters is scheduled for this summer. The City borrowed over \$27M over the past five years to complete the \$5.1M new Public Works facility and the \$23M Public Safety Building. The repayment, now classified as debt, is approximately \$2M annually. The renovation efforts have been extensive with a significant amount of DPW staff management and oversight. We are nearing the finish line and expect to receive Use and Occupancy this summer and hope to begin moving police staff in, in the months



shortly thereafter. We expect to have substantial completion of the highly anticipated Teen Center this summer as well. Both projects were plagued with escalating construction costs, equipment and material delays following the COVID Pandemic, as well as network challenges. Other major infrastructure priorities include West Hyattsville Road and sidewalk improvements, Queens Chapel Alley environmental designs, storm drain upgrades, and Oliver Alley activation. The Department of Public Works continues to work through over 60 major and minor projects, which include ARPA- approved projects. The budget includes funding to continue the ARPA- approved Deputy Director, for Operations and Environment position, and to fund materials, projects, contractor costs, oversight, inspections, and evaluations.



**Community Services & Programs:** The Community Services Department continues to implement creative and essential programs and services that support residents throughout the City. Funding has been included to continue implementing the diverse range of activities, events, and opportunities to cultivate community and foster social interaction. Examples of some of the funded programs and wellness efforts are:

- **Age-Friendly and Senior Programming:** The Age-Friendly Action Plan prioritizes access to healthy food and educational workshops. This year, we included funding for the continuation of Call-A-Bus transportation and programs focused on digital equity, caregiver support groups, and recreation services.
- **Community Resources & Referrals Services:** Funding is included to retain the ARPA-funded Case Manager position. The Case Manager assists residents in crisis with accessing essential City, county, and state services. The Case Manager will continue monthly distribution of food and diapers and the Meals on Wheels and the frozen meals programs.
- **Mental Health Programming:** Funding is included to support the Art Therapy portion of the Teen Mental Health Workshops.
- **Children & Youth Programming:** The Children & Youth Center offers over 12 programs for families with toddlers, children, and youth. Funding has been included to continue programs for our Youth Advisory Committee, our Camps, Toddler services, Drop-In Center hours, Tutoring, Intergenerational events, Night Owls, Staycation and Exploration Programs. The department will implement college preparation, job readiness, and career exploration activities.
- **Scholarships and Grants:** Funding was included for the CS Department to administer and oversee scholarship programs and grants throughout the year. The Educational Path Scholarship supports residents who are pursuing post-



secondary education. The Children and Youth Camp Scholarship supports families who need financial assistance to participate in the city's camp programs. The department also supports grant programs for the Education Advisory Committee, and the Health, Wellness & Recreation Advisory Committee.

**Animal Control Support:** The Animal Control Liaison (ACL) serves as a point of contact for residents. They collaborate with the Prince George's County Animal Services Division, Hyattsville Police Department, and Code Compliance to address animal control issues and resident complaints. The ACL also coordinates educational events and information campaigns to raise awareness about animal control issues.

**Equity & Inclusion:** The budget includes funding to continue equity and inclusion-based trainings and strategies to promote equity, inclusion, and upward economic mobility. The Equity Officer is managing the recently completed Equity Plan and leads the Hyattsville Cares Team, which coordinates between government agencies and community partners to develop a comprehensive strategy for supporting vulnerable populations and addressing homelessness in the City.

**Technology:** The City continues to explore technological advancements to enhance efficiency, save resources, have access to real-time data, and save costs. The new Enterprise Resource Management System will streamline information and data and improve service delivery. Minimal funding was included to evaluate Artificial Intelligence to automate tasks and improve citizen engagement. We are also exploring grant management software to help identify, manage, and track funding sources. In addition, we continue to upgrade servers, cabling, and networks in the municipal building, the Driskell Park building, and the Public Safety Headquarters. The police department is perhaps the biggest user of automation and technology. New state laws have required many of the changes, however, after the initial investment, we are finding significant time and cost savings.

**Environmental Sustainability:** To reinforce our commitment to sustainability we will continue pursuing environmentally friendly, green and smart waste initiatives. This includes the deliberate and incremental evaluation and potential growth of our fleet of electric or hybrid vehicles and charging stations. We will also evaluate the expanded use of solar panels, using smart environmental design, stormwater management, invasive removals, restoration and programming, ambient lighting, and green design in parks. Funds are included to implement Healthy Trees Hyattsville (HTH) initiatives. We will continue to promote the compost program and the community gardens in Heurich & Hyatt Parks. The City completed the design and now plans to phase-in upgrades to the lower Ward 1 stormwater management project, and the submerged wetland at 42nd and Charles Armentrout.



**Capital Improvement Plan (CIP):** Finally, the Capital Budget is an aspirational plan that includes estimates for short- and longer-term projects. While many of the projects are essential, we prioritize based on funding availability, time, and resources. Funding typically comes from cash, transfer from the General fund, Federal, State and County funding, grants, investment earnings, bond proceeds and other miscellaneous sources. We included all of the \$46M in projects in the 5-year plan and will evaluate requirements and funding sources regularly to prioritize and bring before Council for approval. The CIP includes priorities such as finishing the renovation of the Council Chambers to accommodate hybrid meetings, West Hyattsville Street Study, road repair and vehicles.

#### CLOSING

In conclusion, we are fortunate to serve a community where residents actively volunteer and support each other. This is particularly vital as more individuals face unique challenges, including anxiety among federal employees, mental health and housing needs for vulnerable populations, fears of family separation, and economic instability. The Mayor, Council, and City staff remain committed to addressing the needs and challenges our community faces. We will remain resilient, providing outreach and referral services using State, County and other necessary resources to meet the evolving needs of our community.

Fiscal uncertainty and downward pressure on resources requires us to implement thoughtful cost reduction strategies without compromising essential services. We will continue to:

- Seek budget offsets
- Use data to inform priorities
- Seek feedback from residents and businesses
- Evaluate programs and services to determine what to initiate, discontinue, or maintain
- Upon completion of the FY24 audit, pursue an updated credit rating to secure more favorable interest rates on borrowing.

Finally, I would like to express my sincere appreciation to our City Treasurer, Ron Brooks, and our Deputy Finance Manager, Natally Palma, for their financial leadership, expertise, and guidance throughout this process. I also extend my gratitude to our dedicated department directors and staff who invested significant time and energy to ensure this proposed budget meets the expectations of our deserving community.

Respectfully Submitted,

Tracey Douglas  
City Administrator  
Hyattsville, MD





# PURPOSE OF THE BUDGET BOOK

## THE BUDGET AS A POLICY GUIDE

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

## THE BUDGET AS A FINANCIAL PLAN

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

## THE BUDGET AS AN OPERATIONS GUIDE

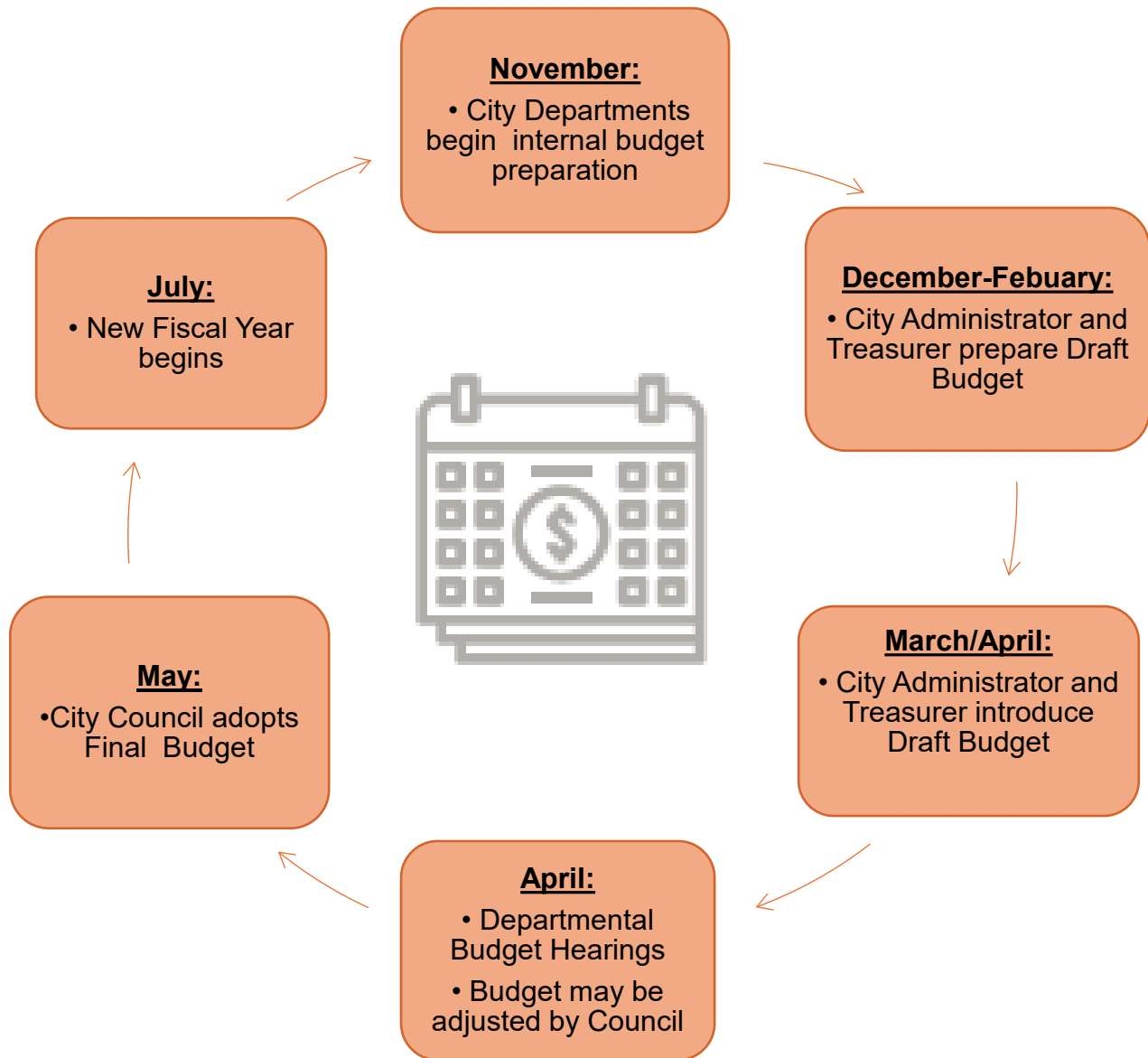
As an operations guide, the budget details how departments and the General Fund are organized. The budget informs the reader of all activities, services and functions carried out by each department. Each departmental budget section includes a description of the department's function, its goals and objectives,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

## THE BUDGET AS A COMMUNICATION DEVICE

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



# BUDGET SCHEDULE



# CITY CHARTER BUDGET REQUIREMENTS

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

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

The budget shall provide a complete financial plan of all city funds and activities for the ensuing budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year.

The total of the anticipated revenues, together with surplus, shall equal or exceed the total of the proposed expenditures.

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

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



## CITY OVERVIEW AND MISSION

**OVERVIEW:** The City of Hyattsville, located in Prince George's County, Maryland, is a vibrant, diverse, and growing community, home to approximately 21,000 residents. Incorporated in 1886, the City operates under a municipal government that provides essential services, including Police, Public Works, Community Services, and Community Development. These departments work together to ensure public safety, maintain infrastructure and green spaces, and support local businesses and residents. Ideally situated just minutes from Washington, D.C., Hyattsville boasts excellent connectivity through major roadways, bike trails, and two Metro stations, making it an accessible and thriving hub within the region. The city is known for its welcoming atmosphere, strong arts presence, and commitment to environmental sustainability. Residents and visitors alike enjoy a mix of small businesses, major retailers, diverse dining options, parks, playgrounds, hiking and biking trails, and more.



**MESSAGE FROM MAYOR:** Greetings! As your Mayor, I am honored to serve the residents of our vibrant and diverse city with a commitment to equity and inclusion. As a proud Hyattsville resident for over 32 years, I have been dedicated to public service since joining the City Council in 2013. In 2022, I was elected Mayor in 2023, after initially serving in the role on an interim basis.

I believe in the power of listening, teamwork, and consensus-building. My leadership approach is collaborative —whether it's my Council colleagues, our dedicated City staff, engaged community members, or our generous volunteers. Together, we work to make Hyattsville a better place for everyone.



I am especially passionate about housing affordability, advocating for our youth, seniors, and those in need, ensuring that no one is left behind as we continue to grow and thrive. My vision is to strengthen our community, create opportunities, and build a future where all residents can flourish.

I look forward to continuing this journey with you. If you're new to Hyattsville, I encourage you to explore all the ways our city is truly a world within walking distance!

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

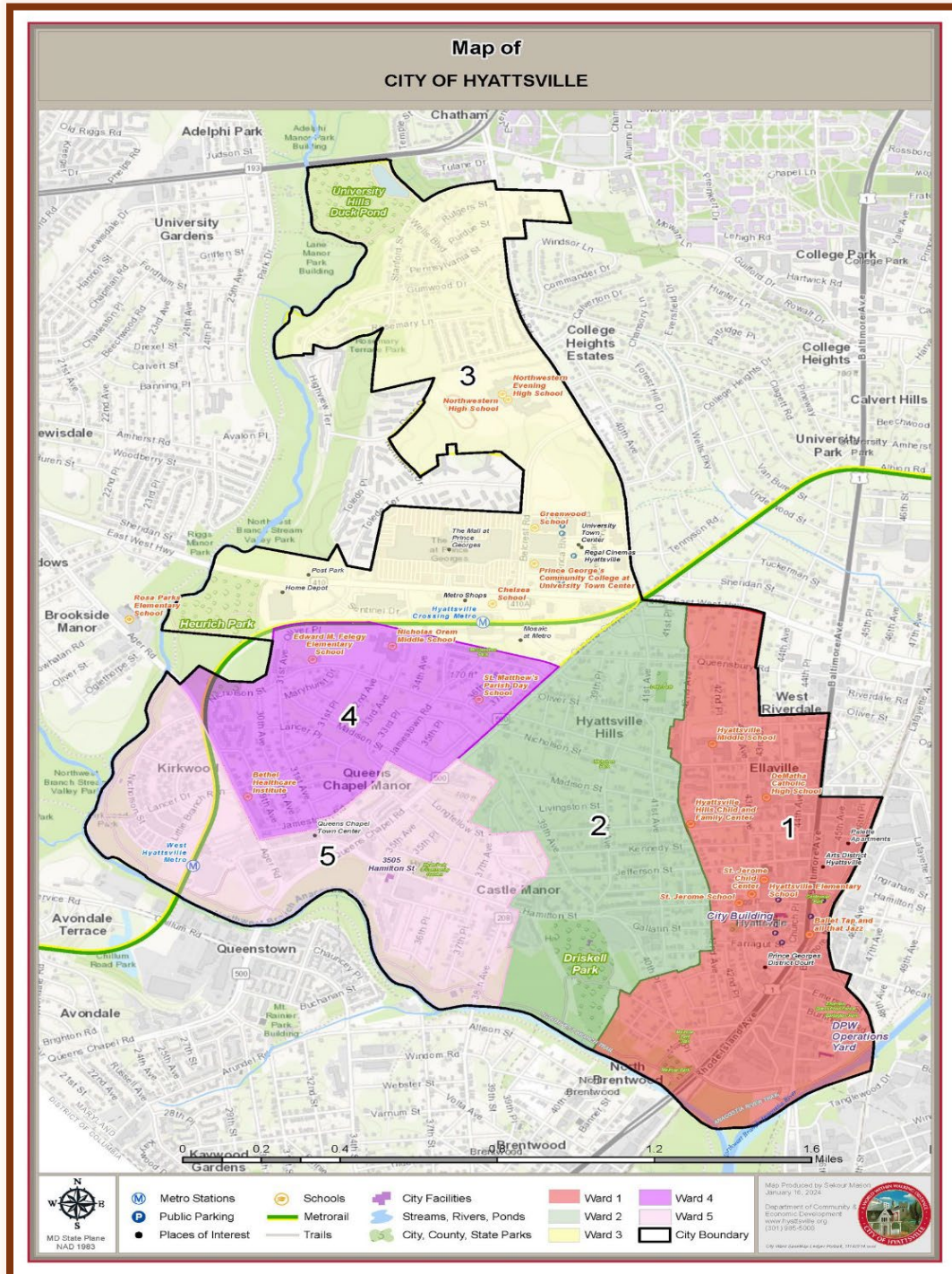
**GENERAL GOVERNMENT:** The City of Hyattsville is governed by the Mayor, who is elected at large, and the City Council. Hyattsville, like most municipalities in Maryland, operates under a Council-Manager form of government, in which the Mayor and Council appoint a City Administrator. The City Administrator supervises the Deputy City Administrator, Chief of Police and 6 Department Directors. Together they execute policies and priorities of the legislative body and oversee the day-to-day administration, services and operations of the City. The Department Directors include the Finance Director; Human Resources Director; Community Services and Program Director; the City Clerk/Legislative Affairs Director; the Community Business and Economic Development Director and the Public Works Director.

The City also employs an Emergency Operations Officer and an Equity Officer who assist in providing essential community education and services. Hyattsville obtains legal services through a contract with Karpinski, Cornbrooks & Karp, P.A.



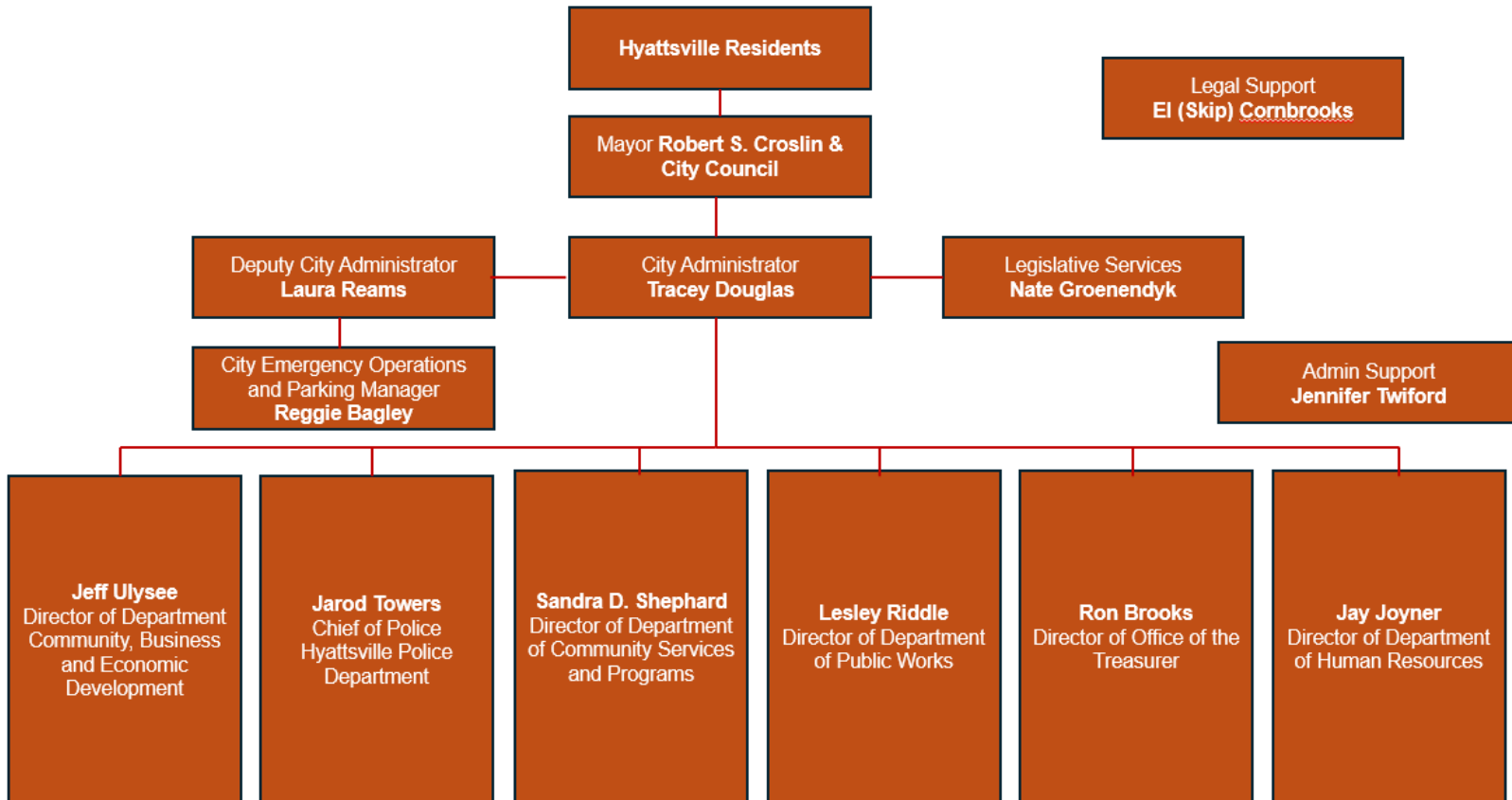


# CITY OF HYATTSVILLE MAP





# ORGANIZATIONAL CHART



## MAYOR AND CITY COUNCIL



### **Office of the Mayor**

Mayor Robert S. Croslin

### **Ward 1 Council Members**

Councilmember Joanne Waszczak

Councilmember Sam Denes

### **Ward 2 Council Members**

Councilmember Emily Strab

Councilmember Danny Schaible

### **Ward 3 Council Members**

Councilmember Kareem Redmond

Vacant Seat

### **Ward 4 Council Members**

Councilmember Michelle Lee

Councilmember Edouard Haba

### **Ward 5 Council Members**

Councilmember Joseph Solomon

Councilmember Rommel Sandino

**Council President:** Joseph Solomon

**Council Vice President:** Joanne Waszczak



# LEADERSHIP TEAM



## Leadership Team

City Administrator  
Deputy City Administrator  
City Treasurer  
City Clerk  
Human Resources Director  
Police Chief  
Public Works Director  
Community Services Director  
Community, Business & Econ. Dev. Director

Tracey Douglas  
Laura Reams  
Ron Brooks  
Nate Groenendyk  
Jerome Joyner  
Jarod Towers  
Lesley Riddle  
Sandra D. Shephard  
Jeff Ulysses





# REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

Revenue:	Audited FY-2022 Actual	Audited FY-2023 Actual	Unaudited FY-2024 Actual	FY-2025 Budget	FY-2025 Projected	Projected Over/(Under) Budget	% Budget Change	FY-2026 Proposed	Proposed Over/(Under) Projected	% Proposed Change
<b>Local Taxes:</b>										
Real Property Taxes	15,252,154	16,297,734	17,441,552	18,525,821	18,651,075	125,254	0.7%	19,594,535	943,460	5.1%
Personal Property Taxes	1,162,107	1,190,217	910,448	1,025,700	825,000	(200,700)	-24.3%	915,000	90,000	10.9%
Operating Property Tax	789,685	827,815	800,135	929,250	805,448	(123,802)	-15.4%	1,271,000	465,552	57.8%
Income Tax	3,297,706	3,661,441	3,972,218	3,209,574	3,948,299	738,725	18.7%	3,951,088	2,789	0.1%
Admis/Amusement Tax	135,579	262,101	163,680	192,000	114,539	(77,461)	-67.6%	150,000	35,461	31.0%
Subtotal - Local Taxes	20,637,231	22,239,308	23,288,033	23,882,345	24,344,361	462,016	1.9%	25,881,623	1,537,262	6.3%
<b>Other Revenue:</b>										
Licenses and Permits	537,905	484,725	668,114	844,248	660,976	(183,272)	-21.7%	736,000	75,024	11.4%
Other Governments	1,031,930	1,315,450	1,232,308	1,357,169	1,380,620	23,451	1.7%	1,446,425	65,805	4.8%
Service Charges	151,174	249,565	138,038	144,050	122,610	(21,440)	-14.9%	136,900	14,290	11.7%
Fines and Forfeitures	331,121	304,503	341,420	436,200	336,200	(100,000)	-22.9%	728,200	392,000	116.6%
Miscellaneous	1,501,044	690,127	993,364	819,200	824,815	5,615	0.7%	1,150,700	325,885	39.5%
Subtotal - Other Rev.	3,553,174	3,044,370	3,373,244	3,600,867	3,325,221	(275,646)	-7.7%	4,198,225	873,004	26.3%
<b>Total Revenue</b>	<b>24,190,405</b>	<b>25,283,678</b>	<b>26,661,277</b>	<b>27,483,212</b>	<b>27,669,582</b>	<b>186,370</b>	<b>0.7%</b>	<b>30,079,848</b>	<b>2,410,266</b>	<b>8.7%</b>



Expenditures:	Audited FY-2022 Actual	Audited FY-2023 Actual	Unaudited FY-2024 Actual	FY-2025 Budget	FY-2025 Projected	Projected Over/(Under) Budget	% Budget Change	FY-2026 Proposed	Proposed Over/(Under) Projected	% Proposed Change
City Council	206,126	236,771	264,784	287,860	261,021	(26,839)	-9.3%	278,264	17,243	6.6%
City Clerk	282,386	363,886	402,543	358,118	354,121	(3,997)	-1.1%	319,048	(35,073)	-9.9%
Mayor	15,558	24,033	27,595	31,095	22,224	(8,871)	-28.5%	29,085	6,861	30.9%
Elections	107,134	153,833	8,658	123,084	26,741	(96,343)	-78.3%	13,986	(12,755)	-47.7%
Legislative	<b>611,204</b>	<b>778,523</b>	<b>703,580</b>	<b>800,157</b>	<b>664,107</b>	<b>(136,050)</b>	<b>-17.0%</b>	<b>640,383</b>	<b>(23,724)</b>	<b>-3.6%</b>
Finance	615,603	900,941	856,472	951,658	948,250	(3,408)	-0.4%	1,045,312	97,062	10.2%
Legal	136,640	110,381	90,020	175,000	116,489	(58,511)	-33.4%	105,000	(11,489)	-9.9%
Human Resources	68,474	861,147	844,127	1,147,130	869,681	(277,449)	-24.2%	918,869	49,188	5.7%
City Administrator	638,636	885,717	787,625	769,289	675,125	(94,164)	-12.2%	1,022,511	347,386	51.5%
Volunteer Services	249,857	156,361	109,512	138,205	62,180	(76,025)	-55.0%	18,000	(44,180)	-71.1%
Age Friendly Services	210,406	207,603	234,070	369,608	317,295	(52,313)	-14.2%	369,139	51,844	16.3%
Information Technology	642,583	680,579	514,557	703,945	759,163	55,218	7.8%	566,289	(192,874)	-25.4%
Communications	416,102	445,885	418,922	563,301	485,113	(78,188)	-13.9%	486,227	1,114	0.2%
Cable Television	186,219	217,970	210,346	224,477	220,317	(4,160)	-1.9%	227,483	7,166	3.3%
G I S	77,216	109,179	117,273	163,120	141,298	(21,822)	-13.4%	152,292	10,994	7.8%
Comm. Services Admin.	185,784	234,717	257,812	526,066	461,763	(64,303)	-12.2%	346,420	(115,343)	-25.0%
General Government	<b>3,427,520</b>	<b>4,810,480</b>	<b>4,440,736</b>	<b>5,731,799</b>	<b>5,056,674</b>	<b>(675,125)</b>	<b>-11.8%</b>	<b>5,257,542</b>	<b>200,868</b>	<b>4.0%</b>
Police OTC	1,552,429	1,767,005	1,930,764	1,370,802	858,792	(512,010)	-37.4%	1,354,529	495,737	57.7%
Police Special Serv.	789,473	914,244	1,053,056	2,299,244	1,504,453	(794,791)	-34.6%	2,921,623	1,417,170	94.2%
Patrol	4,727,019	5,020,006	5,527,717	5,147,801	3,764,138	(1,383,663)	-26.9%	5,533,809	1,769,671	47.0%
Police Support Services	1,557,138	1,635,623	1,763,307	1,989,964	1,563,038	(426,926)	-21.5%	1,981,950	418,912	26.8%
Admin. Services	0	34,425	44,205	715,969	537,781	(178,188)	-24.9%	800,681	262,900	48.9%
General OPS	0	0	0	820,100	790,881	(29,219)	-3.6%	576,812	-214,069	-27.1%
Redlight Camera Program	154,642	217,962	188,261	295,000	189,460	(105,540)	-35.8%	395,000	205,540	108.5%
PD Mental Health Program	0	0	0	0	0	0	0.0%	32,300	32,300	100.0%
Police Dept.	<b>8,780,701</b>	<b>9,589,265</b>	<b>10,507,310</b>	<b>12,638,880</b>	<b>9,208,543</b>	<b>(3,430,337)</b>	<b>-27.1%</b>	<b>13,596,704</b>	<b>4,388,161</b>	<b>47.7%</b>





Fire	0	50,000	50,000	50,000	50,000	-	100%	50,000	0	0.0%
Code Compliance	600,271	610,415	702,228	864,200	563,690	(300,510)	-34.8%	903,432	339,742	60.3%
Public Works Administration	782,206	1,006,668	1,174,637	1,820,513	1,312,946	(507,567)	-27.9%	1,753,813	440,867	33.6%
Highway/Street Operations	911,947	937,081	1,083,252	1,286,685	837,569	(449,116)	-34.9%	1,095,962	258,393	30.9%
Sanitation Operations	1,586,857	1,870,466	1,706,156	2,118,287	1,541,500	(576,787)	-27.2%	1,983,292	441,792	28.7%
Bldg/Ground Maintenance	643,814	774,515	913,730	1,113,651	909,031	(204,620)	-18.4%	1,197,131	288,100	31.7%
Vehicle Maintenance	421,273	524,034	440,811	450,562	283,525	(167,037)	-37.1%	295,032	11,507	4.1%
Parks Operations	772,030	995,609	727,733	1,158,521	849,753	(308,768)	-26.7%	1,122,225	272,472	32.1%
Public Works	5,118,127	6,108,373	6,046,319	7,948,219	5,734,324	(2,213,895)	-27.9%	7,447,455	1,713,131	29.9%
Call-A-Bus	89,694	122,889	130,696	215,590	210,834	(4,756)	-2.2%	300,728	89,894	42.6%
Recreation/Teen Center	610,137	694,115	784,317	807,139	644,455	(162,684)	-20.2%	824,810	180,355	28.0%
Recreation and Arts	699,831	817,004	915,013	1,022,729	855,289	(167,440)	-16.4%	1,125,538	270,249	31.6%
Community Development	600,740	690,802	505,242	1,076,169	563,690	(512,479)	-47.6%	699,595	135,905	24.1%
Other Finance Uses - Transfers	2,055,290	2,069,642	1,446,504	1,764,541	1,764,541	0	100%	2,018,231	253,690	14.4%
Proposed COLA	0	0	0	452,000	452,000	0	100%	-	-452,000	-100.0%
Total Expenses & D.S. Transfers	21,893,684	25,524,504	25,316,932	32,348,694	24,912,858	(7,435,836)	-23.0%	31,738,880	6,826,022	27.4%
Revenues Over/(under) Expenses	2,296,721	(240,826)	1,344,345	(4,865,482)	2,756,724	7,622,206		(1,659,032)	(4,415,756)	-160.2%
Beginning Fund Balance	23,063,886	24,508,585	24,267,759	25,612,104	20,746,622	23,503,346		31,125,552		
Ending Fund Bal.	25,360,607	24,267,759	25,612,104	20,746,622	23,503,346	31,125,552		29,466,520		



# REVENUE DESCRIPTION AND CALCULATION DETAILS

## LOCAL TAXES:

### REAL PROPERTY TAXES

**\$19,595,535**

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 2025/2026 is 2,915,251,742 an increase of 1.34% over fiscal year 2024/2025. A history of the change in the City's assessable tax base and real property tax revenues is available on page 36 of this document.

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

### PERSONAL PROPERTY TAXES

**\$915,000**

Revenues from Personal Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property tax rate is established by the Mayor and Council to determine personal property tax revenues.

- ❖ The proposed budget retains the current personal property tax rate of \$1.15 per \$100 of the assessed value of all tangible personal property, including commercial inventory.

### OPERATING PROPERTY TAX

**\$1,271,000**

Revenues from Operating Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine operating property tax revenues.

- ❖ The proposed budget retains the current operating property tax rate of \$3.00 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**

**\$3,951,088**

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

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

## **ADMISSION/AMUSEMENT TAX**

**\$150,000**

Municipalities have the authority to impose the A&A tax on certain leisure activities, up to a certain rate. A rate of up to 10% is permitted, with some limitations. The State Comptroller collects the tax on our behalf and deducts a service fee from the tax remitted.

## **OTHER REVENUE:**

## **LICENCES AND PERMITS**

**\$736,000**

Licensing fees and permits may be charged for franchises, licenses, or permits associated with certain authorized businesses or transactions. We may not, however, license the same business or trade transaction that the state licenses and regulates. The amount of permit or license fee must bear a reasonable relation to the cost of regulating the activity being permitted or licensed.

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



**OTHER GOVERNMENTS****\$1,446,425**

A portion of the state gasoline tax, taxes, and fees on the purchase and registration of vehicles, and a portion of the corporate net income tax are shared with counties and municipalities.

Highway User Revenues are allocated to each county based on its relative proportion of registered vehicles in the state. A portion of the funds designated for each county is distributed to the county's municipalities. The share for each municipality equals the ratio of the municipality's road miles to the county's total times one half the county's highway user revenues plus the ratio of each municipality's vehicle registrations to the county's total times one half the county's highway user revenues.

State aid for police protection is determined annually based on a formula that takes into account a subdivision's wealth, population density, and level of expenditures on police protection, including expenditures by the county government and municipalities within the county.

The state requires counties to provide municipalities an amount equal to the amount the municipality received in fiscal year 1968 from the local property tax on financial institutions' stocks, a tax that was discontinued in 1968.

**SERVICE CHARGES****\$136,900**

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

**FINES AND FOREITURES****\$728,200**

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

**MISCELLANEOUS****\$1,150,700**

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



# PROPERTY TAX: ASSESSABLE BASE TABLE

Tax Year	Assessable Base	% Change	Tax Rate	Property Tax Revenues
Actual 2000/2001	639,024,650	0.60%	1.45*	3,331,800
Actual 2001/2002	583,632,131	-8.70%	0.58	3,380,146
Actual 2002/2003	593,853,384	1.80%	0.58	3,405,235
Actual 2003/2004	627,236,330	5.60%	0.58	3,633,347
Actual 2004/2005	706,447,072	12.60%	0.58	4,036,770
Actual 2005/2006	830,259,572	17.50%	0.63	4,754,837
Actual 2006/2007	867,843,290	4.50%	0.63	5,929,000
Actual 2007/2008	1,272,959,362	46.70%	0.63	7,818,607
Actual 2008/2009	1,534,332,409	20.50%	0.63	9,311,807
Actual 2009/2010	1,780,606,089	16.10%	0.63	10,866,933
Actual 2010/2011	1,790,735,658	0.60%	0.63	11,014,288
Actual 2011/2012	1,834,788,826	2.50%	0.63	10,975,823
Actual 2012/2013	1,820,746,818	-0.80%	0.63	11,208,300
Actual 2013/2014	1,606,051,871	-11.80%	0.63	10,070,000
Actual 2014/2015	1,692,783,538	5.40%	0.63	10,763,333
Actual 2015/2016	1,712,883,857	1.19%	0.63	10,371,581
Actual 2016/2017	1,792,292,775	4.64%	0.63	11,216,241
Actual 2017/2018	1,889,092,997	5.40%	0.63	11,780,989
Actual 2018/2019	1,987,237,231	5.20%	0.63	12,374,588
Actual 2019/2020	2,065,307,040	3.90%	0.63	13,669,257
Actual 2020/2021	2,181,979,574	5.60%	0.63	14,580,900
Actual 2021/2022	2,373,975,597	-0.50%	0.63	14,501,851
Actual 2022/2023	2,569,213,033	5.40%	0.63	15,252,154
Actual 2023/2024	2,719,789,984	7.60%	0.63	16,297,734
Actual 2024/2025	2,876,690,422	5.80%	0.63	17,441,552
Estimate 2025/2026	2,931,503,422	1.90%	0.63	18,366,086

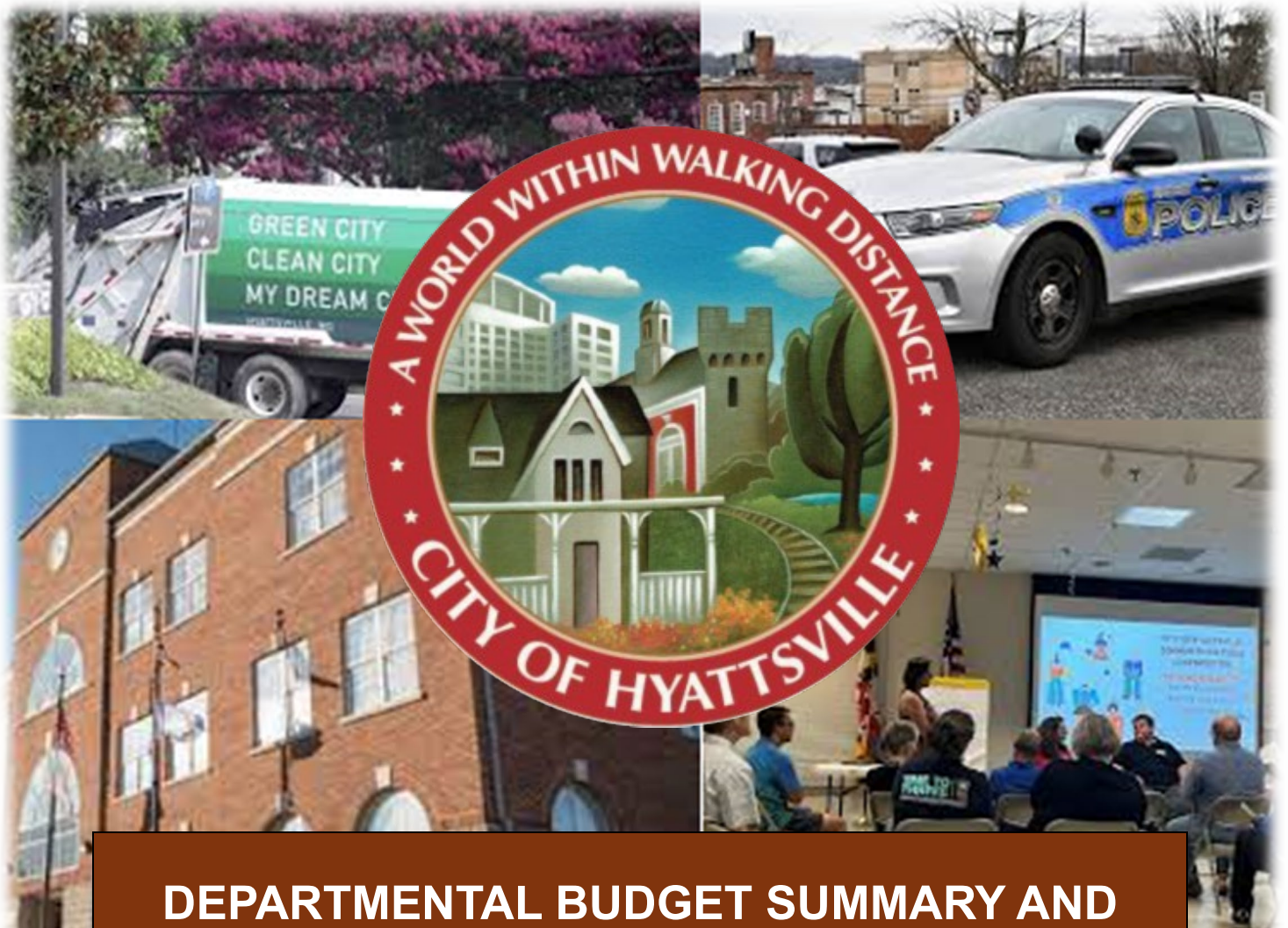




## DEBT SERVICE AND OTHER FINANCE USES

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





## DEPARTMENTAL BUDGET SUMMARY AND GOALS



## MAYOR'S BUDGET: FUND #120

### DEPARTMENT DESCRIPTION AND FUNCTIONS:

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

The Mayor's functions are as follows:

- ❖ Acts as the executive officer of the City to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.
- ❖ Presides as the Chair of City Council Meetings.
- ❖ Participates in debate and voting on items brought before the City Council.
- ❖ Sends correspondence at the approval and on behalf of the City Council.
- ❖ Serves as the City's representative and spokesperson at events.



### PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Mayor (Part-Time)	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$17,996**

- ❖ The requested amount for salaries and wages for FY26 is \$17,996. This amount funds the following positions: Mayor.

### **FRINGE BENEFITS** **\$3,897**

- ❖ The requested amount for fringe benefits for FY26 is \$3,897. Fringe Benefits include the following: Pension, Medicare, and Worker's Comp.

### **CONTRACTED SERVICES**

- ❖ There is no request for contracted services for FY26.

### **COMMUNICATIONS** **\$930**

- ❖ The requested amount for communications for FY26 is \$930. This amount funds one tablet and phone related expenses.

### **SUPPLIES AND MATERIALS**

- ❖ There is no request for supplies and materials for FY26.

### **TRAVEL AND TRAINING**

- ❖ There is no request for travel and training for FY26.

### **OTHER** **\$6,262**

- ❖ The amount requested for FY26 is \$6,262. This amount funds event and conference registration fees and mayoral discretionary funds.

### **CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

### **TOTAL FOR OFFICE OF THE MAYOR** **\$29,085**

- ❖ The total amount requested for the Office of the Mayor for FY26 is \$29,085.





# CITY COUNCIL'S BUDGET: FUND #100

## DEPARTMENT DESCRIPTION AND FUNCTIONS:

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



The Council's functions are as follows:

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

## PERSONAL DATA: FTEs

	FY25 Budget	FY26 Budget
Councilmembers (Part-Time)	10.0	10.0
<b>Total</b>	<b>10.0</b>	<b>10.0</b>





## EXPENDITURES

### **SALARIES AND WAGES** **\$118,151**

- ❖ The requested amount for salaries and wages for FY26 is \$118,151. This amount funds the following positions: ten councilmembers.

### **FRINGE BENEFITS** **\$25,545**

- ❖ The requested amount for fringe benefits for FY26 is \$25,545. Fringe Benefits include the following: Pension, Medicare, and Worker's Comp.

### **CONTRACTED SERVICES** **\$5,300**

- ❖ The requested amount for contracted services for FY26 is \$5,300. This amount funds services for code updates through General Code, printing costs, and City branded clothing.

### **INSURANCE** **\$12,000**

- ❖ The amount requested for insurance for FY26 is \$12,000. This amount funds Liability insurance under LGIT.

### **COMMUNICATIONS** **\$5,018**

- ❖ The requested amount for communications for FY26 is \$5,018. This amount funds legal notices and Council cell phone plans.

### **SUPPLIES AND MATERIALS** **\$8,000**

- ❖ The requested amount for supplies and materials for FY26 is \$8,000. This amount funds Council business cards, meeting supplies, and City-branded clothing.

### **TRAVEL AND TRAINING** **\$65,250**

- ❖ The requested amount for travel and training for FY26 is \$65,250. This amount funds association dues and professional development fees.

### **OTHER** **\$39,000**

- ❖ The requested amount for FY26 is \$39,000. This amount funds Council discretionary funds and committee grants.

### **CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

### **TOTAL FOR CITY COUNCIL** **\$278,264**

- ❖ The total amount requested for the City Council for FY26 is \$278,264.



# BOARD OF ELECTIONS: FUND #130

## GOALS AND OBJECTIVES

### Goal 1: Effectively Plan for Future Elections.

- ❖ Objective 1.1 - Evaluate and improve processes from the previous elections.
  - Action 1.1 - Analyze election turnout data and feedback to determine areas of improvement in the election process.
    - Measurement 1.1 - Creation of a plan of action for the Board to address areas identified for improvement, including recommended Code or Charter changes to the City Council.



## MISSION STATEMENT

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

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Election Board's functions are as follows:

- ❖ Plan and conduct regular and special City elections in coordination with the City Clerk.
- ❖ Encourage voter registration in the City.
- ❖ Conduct voter 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.



PERSONNEL DATA FTEs:		
	FY25 Budget	FY26 Budget
Election Board Members (Part-Time)	5.0	5.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>

## EXPENDITURES

### **SALARIES AND WAGES** **\$8,500**

- ❖ The requested amount for salaries and wages for FY26 is \$8,500. This amount funds the following positions: five election board members.

### **FRINGE BENEFITS** **\$649**

- ❖ The requested amount for fringe benefits for FY26 is \$649. Fringe Benefits include the following: Medicare and Worker's Comp.

### **CONTRACTED SERVICES** **\$4,837**

- ❖ The requested amount for contracted services for FY26 is \$4,837. This amount funds poll pads and cell phone contracts.

### **SUPPLIES AND MATERIALS**

- ❖ There is no request for supplies and materials for FY26.

### **TOTAL FOR ELECTION BOARD** **\$13,986**

- ❖ The total amount requested for the Election Board for FY26 is \$13,986.



# CITY CLERK'S BUDGET: FUND #101

## GOALS AND OBJECTIVES

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

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



- Measurement 1.1 - Number of official records processed. Produce and publish an annual update of the City Charter and Code.

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

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

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

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

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

- ❖ Objective 4.1 – Ensure the highest quality of service and support is provided to the Mayor and City Council including management of correspondence, requests, events, proclamations, and other recognitions authorized by the City Council.
  - Action 4.1 - Continually improve operational processes and enhance services through effective methods and customer service-oriented solutions.
    - Measurement 4.1 - Timeliness of correspondence to Council requests, number of events attended by Councilmembers.



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

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

- ❖ Objective 5.1 - Seek innovative processes to maintain the highest levels of efficiency.
  - Action 5.1 – Continually benchmark with municipalities and vendors to ensure products and processes used are delivering the best quality cost effective product, information, and materials.
    - Measurement 5.1 - Adoption and utilization of Clerk's Office technology tools including CivicPlus (agenda, video streaming, advisory boards), JustFOIA, Trello, and General Code.

### **MISSION STATEMENT**

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





## DEPARTMENT DESCRIPTION AND FUNCTIONS

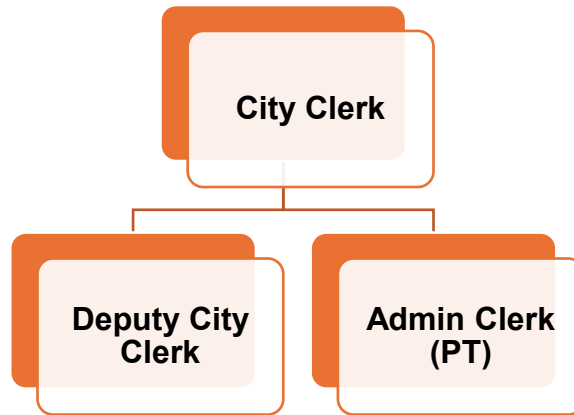
The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, oversees the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives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

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

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



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
City Clerk	1.0	1.0
Deputy City Clerk	1.0	1.0
Admin Clerk (Part-Time)	0.5	0.5
<b>Total</b>	<b>2.5</b>	<b>2.5</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$200,197**

- ❖ The requested amount for salaries and wages for FY26 is \$200,197. This amount funds the following positions: City Clerk, Deputy City Clerk, and Admin Clerk.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS

**\$86,455**

- ❖ The requested amount for fringe benefits for FY26 is \$86,455. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$30,237**

- ❖ The requested amount for contracted services for FY26 is \$30,237. This amount funds contracts for agenda management software and public information act software.

### COMMUNICATIONS

**\$1,534**

- ❖ The requested amount for communications for FY26 is \$1,534. This amount funds city cellphones for staff.

### SUPPLIES AND MATERIALS

**\$100**

- ❖ The requested amount for supplies and materials for FY26 is \$100. This amount funds office supplies.

### TRAVEL AND TRAINING

**\$525**

- ❖ The requested amount for travel and training for FY26 is \$525. This amount funds travel costs and registration fees associated with professional development.

### CAPITAL OUTLAY

- ❖ There is no request for capital outlay for FY26.

### TOTAL FOR CITY CLERK

**\$319,048**

- ❖ The total amount requested for the City Clerk for FY26 is \$319,048.



# CITY ADMINISTRATOR'S BUDGET: FUND #180

## GOALS AND OBJECTIVES

### Goal 1: Ensure Transparent and Accessible Governance.

- ❖ Objective 1.1 – Ensure timely dissemination of information.
  - Action 1.1 - Provide timely information through various platforms on City events, policies, programs, and services.
  - Action 1.2 – Ensure emergency communications disseminated through multiple mediums.
  - Action 1.3 - Increase opportunities and minimize barriers to ensure the public can access government representatives and services.



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

- ❖ Objective 2.1 – Leverage funding, manage resources, programs, and services to meet community demands and growth.
  - Action 2.1 - Identify and capture useful data to ensure responsible decision making and financial investment.
  - Action 2.2 - Prioritize investment in roadways, bike, green, and ADA infrastructure, facilities, operations, programs, and projects to meet strategic and financial goals.
  - Action 2.3 - Increase alternate sources of funding to include partnerships, grants, foundations and sponsorships.
    - Measurement 2.1/2.2/2.3 – alternative sources of funding
  - Action 2.4 – – Identify actions and programs to aid in neighborhood revitalization, cost effective waste management programs, housing affordability, business retention, environmental stewardship, and transit-oriented investment.
  - Action 2.5 - Ensure City audits and the budget process are accessible to the public. Provide regular financial reporting and facilitate opportunities for citizen engagement.

### Goal 3: Promote a Safe and Vibrant Community.

- ❖ Objective 3.1 – Invest in Improved Safety, Security and Wellness Initiatives.
  - Action 3.1 - Use Crime Prevention through Environmental Design principals to Improve Safety in Public Places, Neighborhoods, Parks and Commercial Corridors.



- Measurement 3.1 – Review and publish crime trends to identify and prioritize safety enhancements.
- Action 3.2 – Implement the CERT Team, coordinate planning and emergency response training, and aid in staff and community preparedness.
- Action 3.3 - Enhance the profile of playgrounds and parks, to include expanding native plantings, upgrading lighting, amenities, infrastructure and design.
- Action 3.4 – Standardize public safety messaging to alert on road and community hazards, animal control, police activity and other time sensitive messaging.
- Action 3.5 - Promote health and wellness initiatives to include food insecurity programs, food forests, exercise programs, services to vulnerable populations.
- Action 3.6 - Invest in cyber security efforts, community cameras and access systems.

#### **Goal 4: Foster Excellence in all City Operations.**

- ❖ Objective 4.1 – Ensure professional, responsive, and quality services
  - Action 4.1 - Provide exceptional and reliable customer support and service.
  - Action 4.2 - Recruit, develop, and retain a first-rate workforce
    - Measurement 4.2 - Invest in professional development, encouraging professional growth and competitive compensation.
  - Action 4.3 - Ensure policies, procedures, and practices meet or exceed accredited or nationally recognized standards and resident expectations.
    - Measurement 4.1/4.2/4.3 - Monitor the frequency and type of complaints and accolades. Track hire lag time and retention rates. Pass accreditation inspections.
    - Measurement 4.1/4.2/4.3 - Use contractors and consultants when needed to reduce costs and ensure professional advice and competitive services.
  - Action 4.4 - Apply sustainable practices to City operations, infrastructure, facilities, and equipment.
  - Action 4.5- Be responsible stewards of revenue and expenditures. Ensure taxpayer dollars are used responsibly and efficiently. Ensure adequate internal and external controls are in place to mitigate waste, fraud, or abuse, and reduce costs.

#### **MISSION STATEMENT**

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





## DEPARTMENT DESCRIPTION AND FUNCTIONS

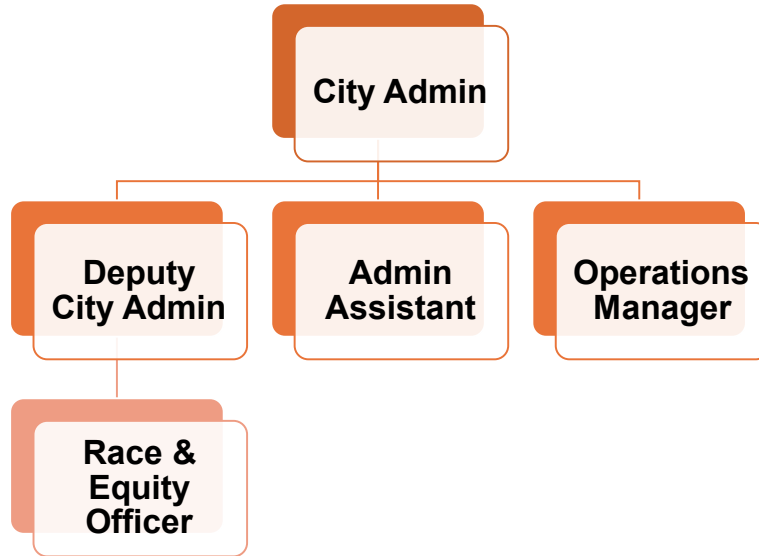
The Office of the City Administrator is responsible for the leadership and management of staff and programs in addition to the proper administration of all day-to-day affairs. They administer policies, programs, and services adopted by the Mayor and City Council; in addition to participating in governmental activities and ensuring fiscally responsible budget management and financial oversight.

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

- ❖ Responsible for the day-to-day management of City operations.
- ❖ Responsible for the preparation and execution of the City's Annual budget w/ the City Treasurer.
- ❖ Provide for public safety, infrastructure investment and other short- and long-term priorities.
- ❖ Provide management, ethical leadership, and guidance for all City Departments and Services.
- ❖ Provide project management direction and oversight.
- ❖ Ensure emergency management planning considerations.
- ❖ Conduct safety and emergency trainings for city personnel, coordinating with all departments.
- ❖ Provide equitable programs, services, and support to the Hyattsville community.
- ❖ Provide updates and recommendations to Council and community on relevant matters.
- ❖ Advise Council on priority issues, topics, and information.
- ❖ Provide professional guidance and feedback on Council requests, motions, and actions.
- ❖ Oversee grants, partnerships and programs that support community health and welfare, emergency planning, and disaster relief.
- ❖ Coordinate with Federal, County, State, and Municipal partners and leaders as appropriate.
- ❖ Implement equitable, quality community programs and essential services.



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
City Administrator	1.0	1.0
Deputy City Administrator	1.0	1.0
Administrative Assistant	1.0	1.0
Operations Manger	1.0	1.0
Race & Equity Officer	0.0	1.0
<b>Total</b>	<b>4.0</b>	<b>5.0</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$581,270**

- ❖ The requested amount for salaries and wages for FY26 is \$581,270. This amount funds the following positions: City Administrator, Deputy City Administrator, Administrative Assistant, Operations Manager, and Race & Equity Officer.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS

**\$207,416**

- ❖ The requested amount for fringe benefits for FY26 is \$207,416. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$165,000**

- ❖ The requested amount for contracted services for FY26 is \$165,000. This amount funds services for CPR trainings, grant writing, city wide data analysis, a police study, and a strategic planner.

### INSURANCE

**\$12,000**

- ❖ The requested amount for insurance for FY26 is \$12,000. This amount funds Liability insurance under LGIT.

### COMMUNICATIONS

**\$4,888**

- ❖ The requested amount for communications for FY26 is \$4,888. This amount funds business cards and city cellphones for staff.

### SUPPLIES AND MATERIALS

**\$16,000**

- ❖ The requested amount for supplies and materials for FY26 is \$16,000. This amount funds office supplies.



<b>TRAVEL AND TRAINING</b>	<b>\$29,937</b>
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- ❖ The requested amount for travel and training for FY26 is \$29,937. This amount funds travel costs and registration fees associated with professional development.

<b>OTHER</b>	<b>\$6,000</b>
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- ❖ The requested amount for FY26 is \$6,000. This amount funds equity trainings for staff and equity centered events for residents.

<b>CAPITAL OUTLAY</b>
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- ❖ There is no request for capital outlay for FY26.

<b>TOTAL FOR ADMINISTRATION</b>	<b>\$1,022,511</b>
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- ❖ The total amount requested for the Administration for FY26 is \$1,022,511.



## CITY TREASURER'S DEPARTMENTS

### CITY TREASURER'S BUDGET: FUND #140

#### GOALS AND OBJECTIVES

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

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



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

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





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

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

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

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

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

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

#### **MISSION STATEMENT**

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



## DEPARTMENT DESCRIPTION AND FUNCTIONS

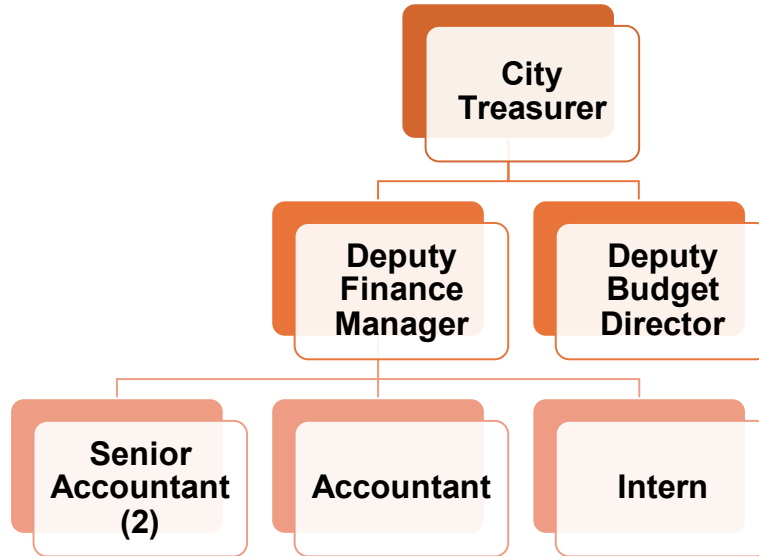
The Finance Department is responsible for the systems and procedures that ensure the sound and efficient function of the City's financial activities.

The Finance Department's functions are as follows:

- ❖ Provide for the overall financial administration of the City.
- ❖ Provide for maximum utilization of the City's funds and their investment.
- ❖ Coordinate the development of the City's annual budget, its day-to-day administration and financial reporting.
- ❖ Review timecards and other payroll authorization forms for adherence to the City's payroll/personnel policies, prepare payroll checks and direct deposit notifications, maintain payroll records, and payroll tax reporting.
- ❖ Review adequacy of documentation and compliance with the City's policies and procedures regarding disbursement processing.
- ❖ Record costs, classify expenditures, and disburse cash to the City's vendors.
- ❖ Provide tax history assistance to citizens, financial institutions, mortgage companies, tax service companies, and attorneys.
- ❖ Prepare deposits and various general ledger account reconciliations.
- ❖ Monitor all contracts and grant activity for adherence to all applicable laws, including the City Charter.



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
City Treasurer	1.0	1.0
Deputy Finance Manager	1.0	1.0
Senior Accountant	1.0	2.0
Accountant	2.0	1.0
Intern	0.0	0.5
Deputy Budget Director	0.0	1.0
<b>Total</b>	<b>5.0</b>	<b>6.5</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$608,039**

- ❖ The requested amount for salaries and wages for FY26 is \$608,039. This amount funds the following positions: City Treasurer, Deputy Finance Manager, Two Senior Accountants, Accountant, Finance Intern, and a Deputy Budget Director.

### OVERTIME

**\$28,000**

- ❖ The requested amount for overtime for FY26 is \$28,000.

### FRINGE BENEFITS

**\$229,814**

- ❖ The requested amount for fringe benefits for FY26 is \$229,814. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$154,424**

- ❖ The requested amount for contracted services for FY26 is \$154,424. This amount funds the contracts for Auditing Services, Financial Advising, and Grant Writing Services.

### INSURANCE

**\$585**

- ❖ The requested amount for insurance for FY26 is \$585. This amount covers Liability insurance under LGIT.

### COMMUNICATIONS

**\$6,750**

- ❖ The requested amount for communications for FY26 is \$6,750. This amount funds city cellphones for staff, publications, and subscriptions.

### SUPPLIES AND MATERIALS

**\$8,050**

- ❖ The requested amount for supplies and materials for FY26 is \$8,050. The amount funds office supplies, postage, and printing materials.



**TRAVEL AND TRAINING****\$9,650**

- ❖ The requested amount for travel and training for FY26 is \$9,650. This amount funds membership dues for Association of Government Accountants, Registration for GFOA conferences, and travel costs associated with professional development.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL FOR FINANCE****\$1,045,312**

- ❖ The total amount requested for the Finance Department for FY26 is \$1,045,312.





## LEGAL BUDGET: FUND #150

### DEPARTMENT DESCRIPTION

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



### EXPENDITURES

#### CONTRACTED SERVICES

**\$105,000**

- ❖ The requested amount for contracted services for FY26 is \$105,000. This amount funds legal services under Karpinski, Cornbrooks, & Karp P.A.

#### TOTAL FOR LEGAL

**\$105,000**

- ❖ The total amount requested for the Legal Department for FY26 is \$105,000.



# INFORMATION TECH BUDGET: FUND #181

## GOALS AND OBJECTIVES

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

- ❖ Objective 1.1 - Invest in information technology services, support and infrastructure that informs resource and performance information.
  - Action 1.1 - Implement a fully integrated Enterprise Resource Planning (ERP) System to support City operations and investment decisions.
    - Measurement 1.1 - ERP reporting implemented as a resource and reporting tool to develop and inform the FY26 Budget Document.
  - Action 1.2 - Phones systems replacement to provide integrated technology and reporting capabilities.
  - Action 1.3 - Updating the organization's Acceptable Use Policy (AUP) and Disaster Recovery (DR) Policy.
  - Action 1.4 - Enhancing City's Cyber Security measurements.

## MISSION STATEMENT

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

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

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

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



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
IT Manager*	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>

*\*Legacy Costs Tied to Position due to ARPA funding*

## EXPENDITURES

### SALARIES AND WAGES \$95,638

- ❖ The requested amount for salaries and wages for FY26 is \$95,638. This amount funds the following positions: IT Manager.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS \$34,155

- ❖ The requested amount for fringe benefits for FY26 is \$34,155. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES \$428,687

- ❖ The requested amount for contracted services for FY26 is \$428,687. This amount funds internet service for City staff, Adobe licenses, and contracts for Dataprise, BC Systems, and one IT consultant.

### COMMUNICATION \$1,309

- ❖ The requested amount for communication for FY26 is \$1,309. This amount funds postage and city cellphone plan for IT manager.

### UTILITIES/GAS/OIL

- ❖ There is no request for utilities, gas, and oil for FY26.



**SUPPLIES AND MATERIALS****\$3,100**

- ❖ The requested amount for supplies and materials for FY26 is \$3,500. This amount funds office and IT specific supplies.

**TRAVEL AND TRAINING****\$3,400**

- ❖ The requested amount for travel and training for FY26 is \$3,400. This amount funds trainings for software platforms such as SharePoint.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL FOR INFORMATION TECHNOLOGY****\$566,289**

- ❖ The total amount requested for Information Technology for FY26 is \$566,289.



# HUMAN RESOURCES BUDGET: FUND #160

## GOALS AND OBJECTIVES

### Goal 1: Management/Employee Development & Training.

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



### Goal 2: Improve Workplace Safety.

- ❖ Objective 2.1 - Ensure workplace safety programs and services are identified and in place to support a safe and productive operating environment, which in turn may reduce Workers' Compensation Claims and LGIT claims.
  - Action 2.1 – Develop a citywide Safety Committee that will meet monthly to review incidents and identify safety concerns. Develop a safety checklist for all departments. Assign mandatory training related to identified concerns. Update the OSHA logs monthly. Engage LGIT and Chesapeake in enhancing our employee training programs through webinars, video classroom instruction, and local training seminars. Initiate 5-minute training segments where possible/practical. Educate all departments in the city's philosophy on light duty. Ensure staff have the



Conduct AARs following incidents for LGIT or Workers' Compensation claims. Quarterly review of the loss run reports from Chesapeake and LGIT.

- Measurement 2.1 - Determine the June 30 baseline for claims in both LGIT and Chesapeake Worker's Compensation. Monitor Workers Comp claims status monthly or more frequently if needed. Trend year-over-year financial impact. Calculate the number of claims and dollars spent at the end of the fiscal year. Record the topics, number, and hours of personnel trained and missed workdays, if applicable. Review policy renewals from Chesapeake and LGIT.
- ❖ Objective 2.2 – Implement a revised employee Wellness/Occupational Health program and resource guide for employees. Identify programs and potential funding opportunities to support workplace wellness, healthy eating, and active lifestyle choices consistent with the HEAL initiative and promote work/life balance. Utilize the nursing knowledge and skills of the Director of Human Resources to assist staff with basic nursing needs and recommendations.
  - Action 2.2 – Through on-site opportunities such as Wellness Fairs, Coopers Institute processes, moving with the CA programs, healthy food alternatives at meetings, and diversified brown bag lunches, provide information to employees to help effect behavioral changes to improve personal wellness. Develop and distribute a benefits resource guide for employees. Seek an affordable, voluntary mental health check-in for all City employees.

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

- ❖ Objective 3.1 – Retain and hire qualified employees with continuous improvements to benefits and policies, and procedures. Implement a stay interview process. These efforts will augment our mission to be the Employer of Choice. Current and Planned initiatives include:
  - Employee Community Volunteer Program/ Revamped Internship Program
  - Revised Employee Recognition program
  - Paid Suggestion Program
  - Alternate or flex schedule policy
  - Retention Program for PD.
  - Triannual Comp/Benefit Study.
  - Investigate the Pay for Performance Program
  - Referral Program
  - Paid FMLA





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

#### MISSION STATEMENT

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



## DEPARTMENT DESCRIPTION AND FUNCTIONS

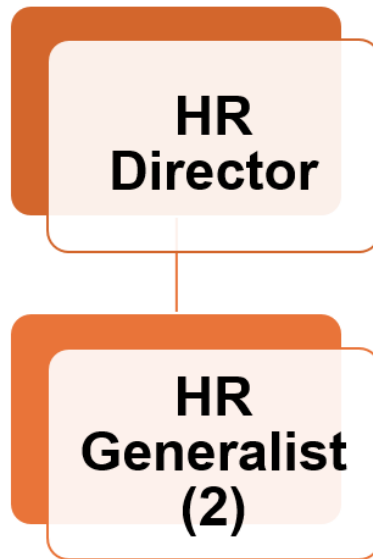
The Human Resources Department is responsible for managing the human capital for the City of Hyattsville. The Director works with all City departments.

The Human Resources Department's functions are as follows:

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



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
HR Director	1.0	1.0
HR Generalist	2.0	2.0
Race & Equity Officer	1.0	0.0
<b>Total</b>	<b>4.0</b>	<b>3.0</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$292,641**

- ❖ The requested amount for salaries and wages for FY26 is \$292,641. This amount funds the following positions: HR Director and two HR Generalists.

### FRINGES AND RETIREE BENEFITS

**\$512,097**

- ❖ The requested amount for fringe and retiree benefits for FY26 is \$512,097. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance. The share for Retiree benefits is \$400,000 which currently covers retirees and their dependents.

### CONTRACTED SERVICES

**\$65,000**

- ❖ The requested amount for contracted services for FY26 is \$65,000. This amount funds services through NEOGOV and staff training events.

### COMMUNICATIONS

**\$34,671**

- ❖ The requested amount for communications for FY26 is \$34,671. This amount covers postage, publications, printing, and city cellphones for staff.

### SUPPLIES AND MATERIALS

**\$6,200**

- ❖ The requested amount for supplies and materials for FY26 is \$6,200. This amount funds office supplies, personnel manuals, and supplies for staff training events.

### TRAVEL AND TRAINING

**\$7,260**

- ❖ The requested amount for travel and training for FY26 is \$7,260. This amount funds travel costs and registration fees associated with professional development.

### OTHER

**\$1,000**

- ❖ The requested amount for FY26 is \$1,000. This amount funds supplies for recruiting efforts.

### CAPITAL OUTLAY

- ❖ There is no request for capital outlay in FY26.

### TOTAL FOR HUMAN RESOURCES

**\$918,869**

- ❖ The total amount requested for Human Resources for FY26 is \$918,869.



# DEPUTY CITY ADMINISTRATOR'S DEPARTMENTS

## COMMUNICATIONS BUDGET: FUND #182

### GOALS AND OBJECTIVES

#### Goal 1: Increase and Diversify Audiences

- ❖ Objective 1.1 - Effectively serve the public by providing access to information through a variety of communications mediums.
  - Action 1.1 – Maintain regular communications with subscribers via e-newsletter and SMS texting.
  - Action 1.2 - Connect with the broader community through social media and other digital communication platforms, using engaging content that will attract a variety of audience types.
  - Action 1.3 - Provide clear, current, and ADA accessible information on the City's website.
  - Action 1.4 - Utilize community outreach and engagement tools like City signage and HelloHyattsville.
  - Action 1.5 - Publish the Hyattsville Reporter and insert in the Hyattsville Life & Times.
  - Action 1.6 – Continually evaluate the effectiveness of City communications mediums and ensure accessibility of information.
    - Measurement 1.6 - Number of subscribers to social media channels and city newsletters, number of videos produced, level of engagement statistics on social media, visitors to the City website.
    - Measurement 2.6 – Meet the updated Federal ADA compliance guidelines by 2027.



#### Goal 2: Expand Community Outreach

- ❖ Objective 2.1 - Engage new and hard to reach audiences.
  - Action 2.1 - Build relationships and identify new communications methods that will reach community members currently underrepresented in our outreach.



- Measurement 2.1 - Updated contact lists for local partners and media, bilingual communications for all social media, e-newsletter, and printed communications.
- Action 2.2 - Provide bilingual communications.
- Action 2.3 - Build relationships with local media to help share City news with a wide audience.

### **Goal 3: Improve Internal Communications**

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

#### **MISSION STATEMENT**

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

#### **DEPARTMENT DESCRIPTION AND FUNCTIONS**

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

The Communications Division's functions are as follows:

- ❖ Share information with the community via a variety of communications channels (print media – Hyattsville Reporter and Life and Times, social media, City signage, etc.).
- ❖ Maintain the City's web presence at [www.hyattsville.org](http://www.hyattsville.org) and online engagement tools like HelloHyattsville.com and SeeClickFix (MyHyattsville).
- ❖ Serve as the primary contact for reporters and local media outlets.
- ❖ Coordinate with City staff to maintain a City calendar of events, programs, and services.





- ❖ Support staff communications requests and provide communications related training (media training, website training, SeeClickFix training, etc.).
- ❖ Develop internal and external communications policies and procedures.

## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Communications Manager - PIO	1.0	1.0
Communications & Outreach Coordinator	1.0	1.0
Communications Specialist	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$216,286**

- ❖ The requested amount for salaries and wages for FY26 is \$216,286. This amount funds the following positions: Communications Manager, Coordinator, and Specialist.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS

**\$85,359**

- ❖ The requested amount for fringe benefits for FY26 is \$85,359. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$68,606**

- ❖ The requested amount for contracted services for FY26 is \$68,606. This amount funds ongoing maintenance and hosting of the City's website and civic engagement portal, the "My Hyattsville" app, digital newsletters and notifications to residents, annual maintenance on solar signs, as well as contracts for graphic design and photography.

### COMMUNICATIONS

**\$37,000**

- ❖ The requested amount for communications for FY26 is \$37,000. This amount funds signage, advertisements, and the City's contract with Streetcar Suburbs for the insert in the Hyattsville Life and Times.



**SUPPLIES AND MATERIALS****\$69,150**

- ❖ The requested amount for supplies and materials for FY26 is \$69,150. This amount funds the publication and distribution of the City's monthly print newsletter, the "Hyattsville Reporter", along with flyers and other marketing materials for City initiatives.

**TRAVEL AND TRAINING****\$5,200**

- ❖ The requested amount for travel and training for FY26 is \$5,200. This amount funds the communications team's registration and travel expenses to attend trainings and conferences hosted by professional government communications organizations.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY****\$4,626**

- ❖ The requested amount for capital outlay for FY26 is \$4,626. This amount funds software subscriptions to ensure ADA compliance for the City's website as well as social media management and the marketing of City initiatives, programs, and events.

**TOTAL FOR COMMUNICATIONS****\$486,227**

- ❖ The total amount requested for Communications for FY26 is \$486,227.



# CABLE TV BUDGET: FUND #185

## GOALS AND OBJECTIVES

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

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

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

- ❖ Objective 2.1 - Plan and produce high quality original video productions that highlight City programs, provide information on City services and showcase the Hyattsville community.
  - Action 2.1 - Share original content videos through the City's communications mediums including social media, YouTube and Vimeo.
    - Measurement 2.1 - Videos produced on an annual basis, recognition of video productions through various industry



recognized award programs, views and engagement metrics on social media platforms.

- Action 2.2 - Collaborate with City Communications team, local partners and stakeholders to amplify the reach of original content videos.
- Action 2.3 - Create an annual video production calendar to ensure consistent and diverse release of original videos covering various city departments, programs, and initiatives.

#### **MISSION STATEMENT**

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

#### **DEPARTMENT DESCRIPTION AND FUNCTIONS**

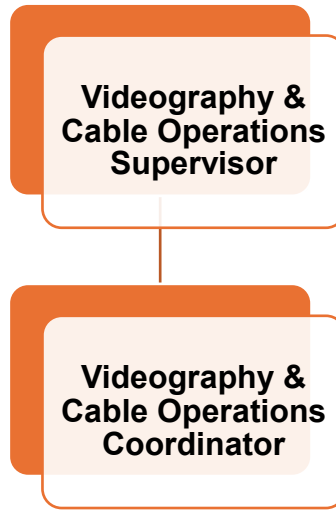
The Cable Television division ensures that all City Council meetings are recorded and broadcast and also produces original promotional videos that highlight the City.

The Cable Television division's functions are as follows:

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



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Videography & Cable Operations Supervisor	1.0	1.0
Videography & Cable Operations Coordinator	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>





## EXPENDITURES

### SALARIES AND WAGES

**\$146,490**

- ❖ The requested amount for salaries and wages for FY26 is \$146,490. This amount funds the following positions: a Videography and Cable Operations Supervisor and Coordinator.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS

**\$75,793**

- ❖ The requested amount for fringe benefits for FY26 is \$75,793. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

- ❖ There is no request for contracted services for FY26.

### COMMUNICATIONS

**\$1,500**

- ❖ The requested amount for communications for FY26 is \$1,500. This amount funds city cellphones for staff.

### SUPPLIES AND MATERIALS

**\$500**

- ❖ The requested amount for supplies and materials for FY26 is \$500. This amount funds postage, uniforms, and miscellaneous supplies for the division.

### TRAVEL AND TRAINING

**\$3,200**

- ❖ The requested amount for travel and training for FY26 is \$3,200. This amount funds professional development activities for the Supervisor and Coordinator for conference attendance or virtual training.

### CAPITAL OUTLAY

- ❖ There is no request for capital outlay in FY26.

### TOTAL FOR CABLE TV

**\$227,483**

- ❖ The total amount requested for Cable TV for FY26 is \$227,483.

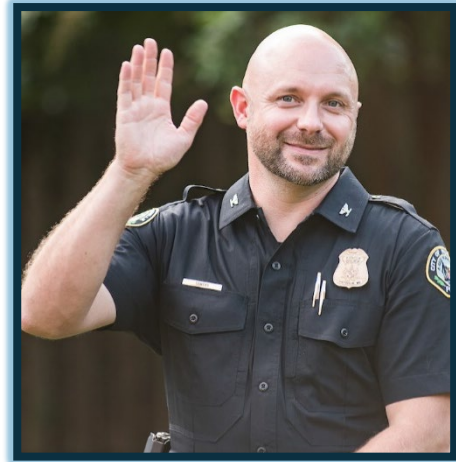


# POLICE BUDGET SUMMARY

## GOALS AND OBJECTIVES

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

- ❖ Objective 1.1 - Recruit, hire and train sufficient persons to fully staff all authorized positions.
  - Action 1.1 - Develop high quality recruitment literature, video and accessories and continuously advertise open positions on various websites, social media sites and City cable TV.



### **Goal 2: Comply with Additional Recommendations of the Final Report on the President's Task Force on 21st Century Policing.**

- ❖ Objective 2.1 - Comply with additional recommendations as identified by the Police and Public Safety Advisory Committee.
  - Actions 2.1 - Make additional policy enhancements, complete training related to cultural diversity, Integrating Communications, Assessment, and Tactics (ICAT) and complete a City survey on opinions on police services.
    - Measurement 2.1 - Number and nature of policies changed, training conducted and completion of City survey.

### **Goal 3: Enhance Public Visibility and Customer Service.**

- ❖ Objective 3.1 - Expand community visibility and outreach through residential patrols, community meetings, events, social media and the Police Department website.
  - Actions 3.1 - Conduct quarterly meetings, attend neighborhood watch meetings, National Night Out, Open House, participation in community charitable events.
    - Measurement 3.1 - Number of meetings, events, foot and bike patrols.
  - Action 3.2 - Update the Police Bike Program.
    - Measurement 3.2 - Number of officers completing bike certification training and number of new Police bikes obtained.



**Goal 4: Successful Implementation and move to new Police and Public Safety Headquarters.**

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

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

- ❖ Measurement 5.1 – Successfully update and manage CALEA standards.
- ❖ Measurement 5.2 – Achieve a favorable CALEA annual standard review report.

**MISSION STATEMENT**

The Hyattsville City Police Department is a municipal law enforcement agency committed to:

- A. Recognizing the sanctity of all lives and protecting property.
- B. Enhancing the quality of life for all by creating a safe environment.
- C. Satisfying service demands and maintaining legitimacy with all members of our community.

The Department's mission will be accomplished by:

- ❖ Proactively working with the community, City departments, and other government agencies.
- ❖ Using data and technology to develop and implement proactive, problem-solving strategies.
- ❖ Planning growth to keep pace with the community demands.
- ❖ Maintaining a workplace which promotes equal employment opportunities, respects employees as individuals, and fosters teamwork.



## VALUE STATEMENT

Department members are committed to professionalism through:

### ❖ SERVICE

- By providing quality services and protection to all people in an efficient and competent manner, tempered with courtesy, compassion and understanding.

### ❖ INTEGRITY

- By upholding public trust through honest, consistent, and forthright interaction with all people in order to foster an atmosphere of mutual trust and cooperation.

### ❖ RESPECT

- By treating all persons with dignity and respect by promoting equality and fairness in upholding the Constitutional rights of all people.



## OFFICE OF THE CHIEF: FUND #200

### DEPARTMENT DESCRIPTION AND FUNCTIONS

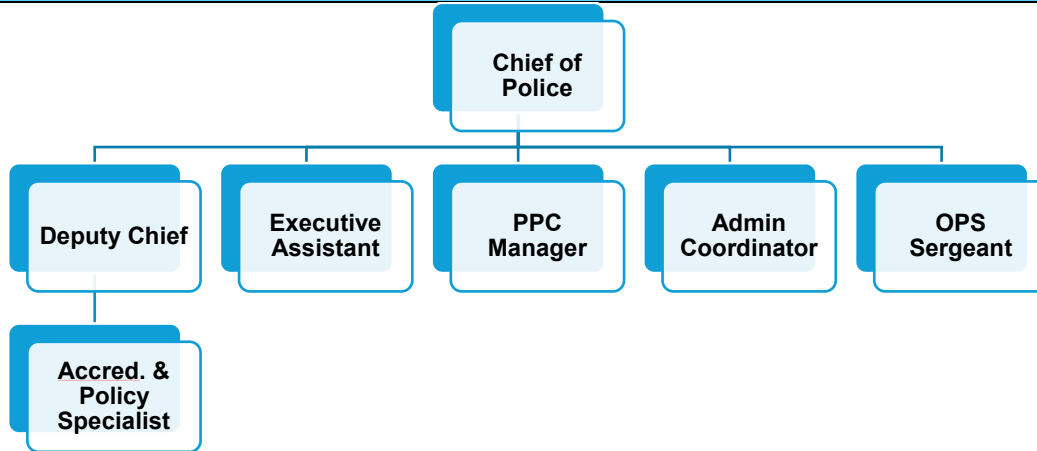
The Office of the Chief is responsible for the executive management of the department. Among primary responsibilities are: command and control of all operational units of the department; establishing the department's organizational structure; formulating the department's goals, outputs, and outcomes, policies, rules, regulations and procedures and assuring adherence to them; keeping the Mayor and Council, City Administrator and residents apprised about the department's activities; representing the City's interest on the local, state, and national levels and in organizations and associations of police officials; and other general administrative tasks. This division is also responsible for professional standards, to include internal investigations, complaint processing, and audits, as well as insuring that the department maintains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Personnel within the Office of the Chief provide oversight of grants and contracts, Information Technology and programs, and maintain the financial and human resource functions of the department.

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

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



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Chief	1.0	1.0
Deputy Chief	1.0	1.0
Executive Assistant	1.0	1.0
Procedures, Programs, and Compliance Manager	1.0	1.0
Administrative Coordinator	1.0	1.0
Accreditation & Policy Specialist	1.0	1.0
Office of Professional Standards Sergeant	1.0	1.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>





## EXPENDITURES

### SALARIES AND WAGES

**\$792,399**

- ❖ The requested amount for salaries and wages for FY26 is \$792,399. This amount funds the following positions: Chief, Deputy Chief, Executive Assistant, Procedures, Programs, and Compliance Manager, Administrative Coordinator, Accreditation & Policy Specialist, and Office of Professional Standards Sergeant.

### OVERTIME

**\$10,000**

- ❖ The requested amount for overtime for FY26 is \$10,000.

### FRINGE BENEFITS

**\$427,255**

- ❖ The requested amount for fringe benefits for FY26 is \$427,255. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$104,375**

- ❖ The requested amount for contracted services for FY26 is \$104,375. This amount funds maintenance and repair services for vehicles operated by members of the Office of the Chief, as well as PIO and social media management services for the department.

### INSURANCE

- ❖ There is no request for insurance for FY26.

### COMMUNICATIONS

- ❖ There is no request for communications for FY26.

### UTILITIES/GAS/OIL

- ❖ There is no request for utilities, gas, and oil for FY26.



**SUPPLIES AND MATERIALS****\$5,000**

- ❖ The requested amount for supplies and materials for FY26 is \$5,000. This amount funds uniform related purchases and alterations, as well as non-office related equipment purchases such as kitchen supplies.

**TRAVEL AND TRAINING****\$10,500**

- ❖ The requested amount for travel and training for FY26 is \$10,500. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

**OTHER****\$5,000**

- ❖ The requested amount for other things for FY26 is \$5,000. This amount funds expenses related to staff retirements, staff promotional celebrations, and annual department ceremonies.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL FOR PD OTC****\$1,354,529**

- ❖ The total amount requested for the Office of the Chief for FY26 is \$1,354,529.



# SPECIAL SERVICES: FUND #201

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

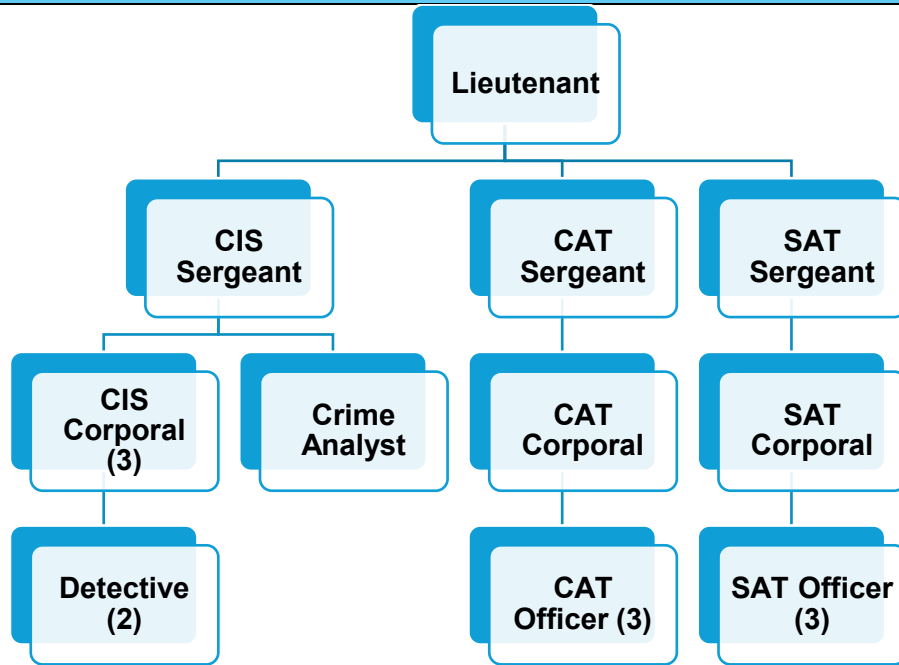
The Criminal Investigative Section is staffed or on-call 24 hours per day, 7 days per week and participates in investigative task force activities involving multiple jurisdictions. The Community Action Team is responsible for school resource officers and community outreach. The Special Assignment Team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

The Special Services Division's functions are as follows:

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



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Lieutenant	1.0	1.0
Sergeant	3.0	3.0
Corporal	5.0	5.0
Officer/Detective (PFC/Private)	8.0	8.0
Crime Analyst	1.0	1.0
<b>Total</b>	<b>18.0</b>	<b>18.0</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$1,604,602**

- ❖ The requested amount for salaries and wages for FY26 is \$1,604,602. This amount funds the following positions: Special Service Division Commander, Criminal Investigations Section, Special Assignment Team, and the Community Action Team.

### OVERTIME

**\$85,000**

- ❖ The requested amount for overtime for FY26 is \$85,000. This amount funds Criminal Investigations Section, Special Assignment Team, and the Community Action Team, as well as community events, and national night out.

### FRINGE AND BENEFITS

**\$1,161,671**

- ❖ The requested amount for fringe benefits for FY26 is \$1,161,671. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$32,550**

- ❖ The requested amount for contracted services for FY26 is \$32,550. This amount funds maintenance and repair expenses for vehicles, services for community events held by the department, specialized services for the investigations and special assignment units, vehicle rentals/leasing.

### INSURANCE

- ❖ There is no request for insurance for FY26.

### COMMUNICATIONS

- ❖ There is no request for communications for FY26.

### UTILITIES/GAS/OIL

- ❖ There is no request for utilities, gas, and oil for FY26.



**SUPPLIES AND MATERIALS****\$23,800**

- ❖ The requested amount for supplies and materials for FY26 is \$23,800. This amount funds uniform purchases and allowances, boot allowances, holsters, handcuffs, batons, and other miscellaneous equipment.

**TRAVEL AND TRAINING****\$14,000**

- ❖ The requested amount for travel and training for FY26 is \$14,000. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL PD SpecSD****\$2,921,623**

- ❖ The total requested amount for Special Services for FY26 is \$2,921,623.



# PATROL SERVICES: FUND #202

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Patrol component's primary function is to provide appropriate levels of visible patrol (vehicle, bicycle, and foot) coverage 24 hours per day, 7 days per week. Patrol staff prepares and presents testimony and evidence at trials, provides supplemental patrol coverage for special events, emergencies and/or disasters, and trains new officers. The Traffic Safety Team specializes in traffic related enforcement and campaigns related to aggressive driving, pedestrian safety, impaired driving, and distracted driving. These efforts and campaigns are generally supported by state and federal grants. The K-9 unit supplements the efforts of other uniformed and non-uniformed units, both internal and external to the department, in criminal apprehension and various detection techniques.

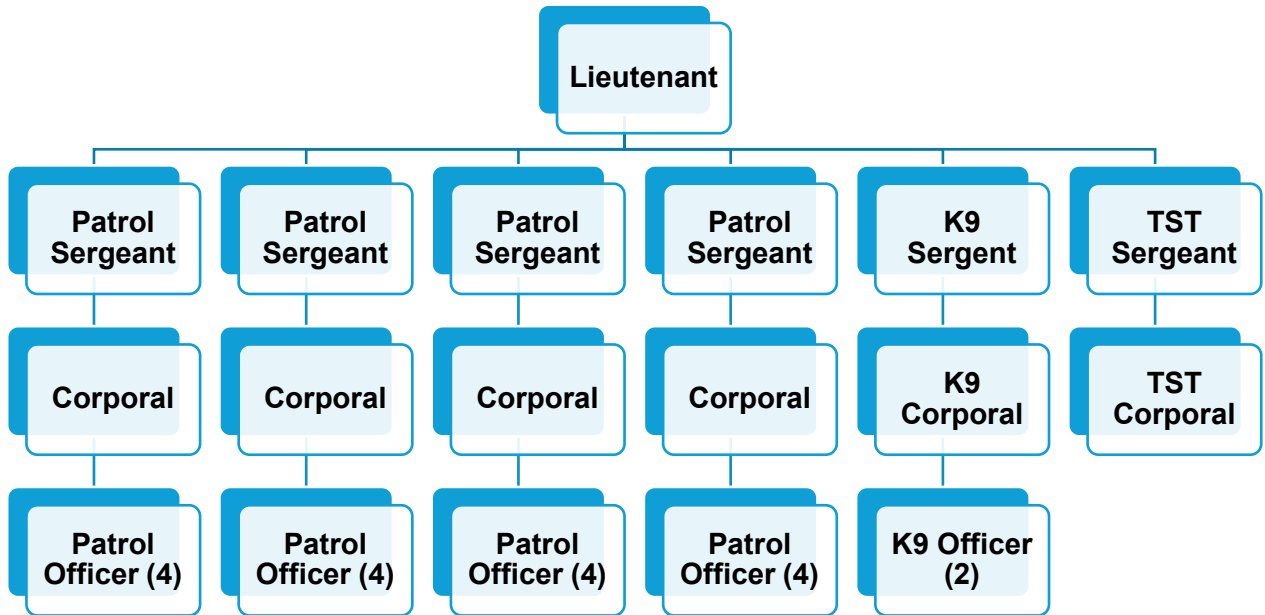
The Patrol Services Division's functions are as follows:

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





## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Lieutenant	1.0	1.0
Sergeant	5.0	6.0
Corporal	9.0	6.0
Officer (PFC or Private)	12.0	18.0
<b>Total</b>	<b>27.0</b>	<b>31.0</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$2,889,254**

- ❖ The requested amount for salaries and wages for FY26 is \$2,889,254. This amount funds the following positions: Patrol Services Division Commander, Patrol officers, Canine Unit, Traffic Safety Team, Recruits, and Police Academy members.

### **OVERTIME** **\$470,000**

- ❖ The requested amount for overtime for FY26 is \$470,000.

### **FRINGE BENEFITS** **\$1,991,205**

- ❖ The requested amount for fringe benefits for FY26 is \$1,991,250. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$110,000**

- ❖ The requested amount for contracted services for FY26 is \$110,000. This amount funds vet and canine care expenses for all department animals, expenses related to the software utilized for Field Training requirements, and admin fees related to the department's LEOPS program.

### **INSURANCE** **\$500**

- ❖ The requested amount for insurance for FY26 is \$500.

### **COMMUNICATIONS**

- ❖ There is no request for communications for FY26.

### **UTILITIES/GAS/OIL**

- ❖ There is no request for utilities, gas, and oil for FY26.

### **SUPPLIES AND MATERIALS** **\$41,350**

- ❖ The requested amount for supplies and materials for FY26 is \$41,350. This amount funds dog food and supplies for members of the canine unit, uniform purchases, boot allowances, holsters, handcuffs, batons, etc.



<b>TRAVEL AND TRAINING</b>	<b>\$30,000</b>
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- ❖ The requested amount for travel and training for FY26 is \$30,000. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and training.

<b>OTHER</b>	<b>\$1,500</b>
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- ❖ The requested amount for other things for FY26 is \$1,500. This amount funds expenses related to hotel stays for officers working irregular/extended hours on their shifts.

<b>CAPITAL OUTLAY</b>
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- ❖ There is no request for capital outlay for FY26.

<b>TOTAL PD Patrol</b>	<b>\$5,533,809</b>
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- ❖ The total requested amount for Patrol Services for FY26 is \$5,533,809.



# SUPPORT SERVICES: FUND #204

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

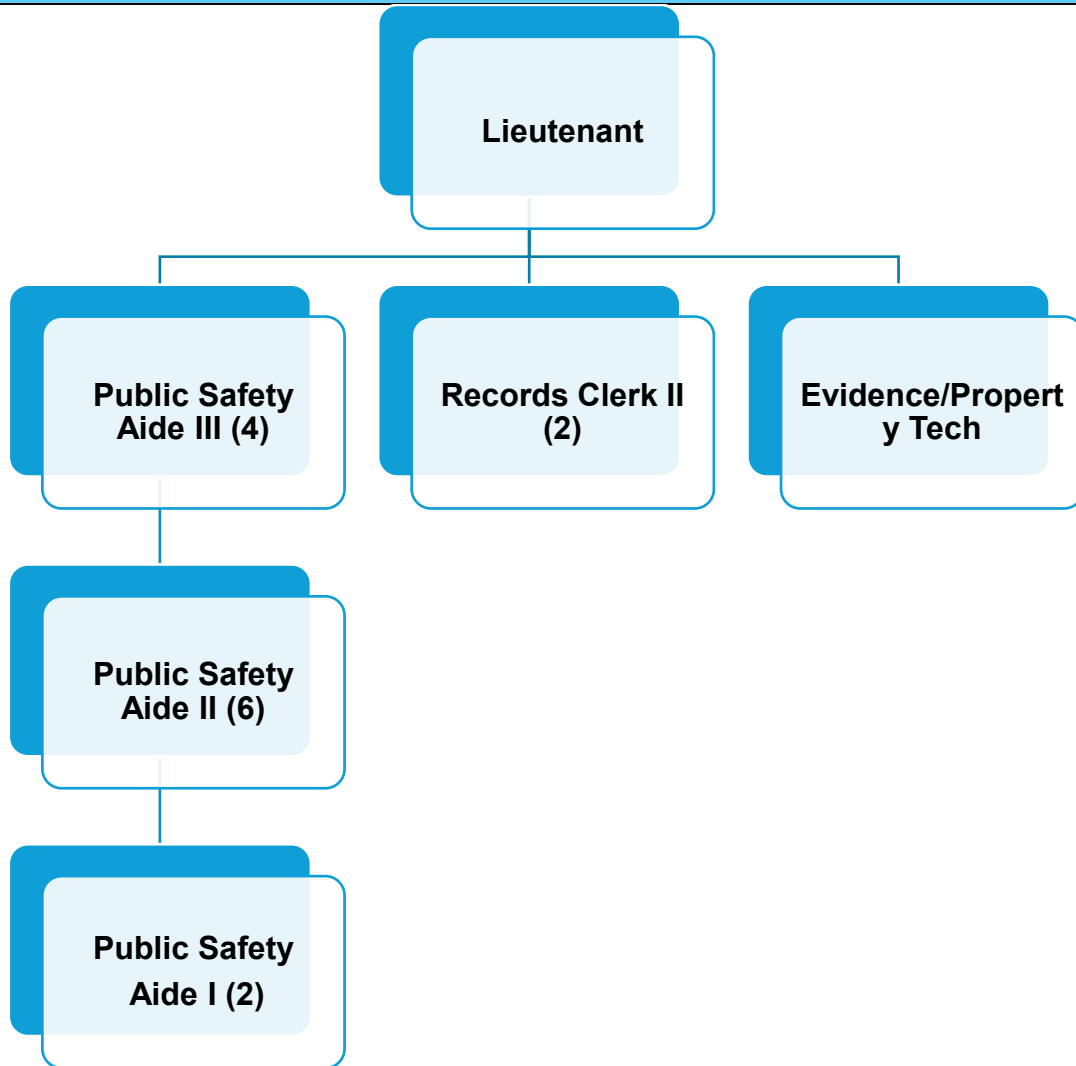
The Communications and Records Units are responsible for handling all calls for service, both emergency and non-emergency, documenting the Department operational activities. The Communications Section is staffed 24 hours per day. The Evidence and Property Unit is responsible for the collection, receiving,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

The Support Services Division's functions are as follows:

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



## ORGANIZATIONAL CHART



### PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Lieutenant	1.0	1.0
Evidence/Property Tech	1.0	1.0
Public Safety Aide III	4.0	4.0
Public Safety Aide II	6.0	6.0
Public Safety Aide I	2.0	2.0
Records Clerk II	2.0	2.0
<b>Total</b>	<b>16.0</b>	<b>16.0</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$1,267,292**

- ❖ The requested amount for salaries and wages for FY26 is \$1,267,292. This amount funds the following positions: Support Services Division Commander, Records staff, Dispatchers, and an Evidence/Property Technician.

### OVERTIME

**\$65,000**

- ❖ The requested amount for overtime for FY26 is \$65,000.

### FRINGE BENEFITS

**\$510,533**

- ❖ The requested amount for fringe benefits for FY26 is \$510,533. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$124,625**

- ❖ The requested amount for contracted services for FY26 is \$124,625. This amount funds maintenance contracts for the radio system, recording system, and fingerprinting system, maintenance and repair expenses for vehicles within this division, services related to property destruction and required psychological evaluations for current sworn officers.

### COMMUNICATIONS

- ❖ There is no request for communications for FY26.

### UTILITIES/GAS/OIL

- ❖ There is no request for utilities, gas, and oil for FY26.



**SUPPLIES AND MATERIALS****\$7,000**

- ❖ The requested amount for supplies and materials for FY26 is \$7,000. This amount funds uniform purchases, boot allowances, and supplies for evidence and property processing.

**TRAVEL AND TRAINING****\$7,500**

- ❖ The requested amount for travel and training for FY26 is \$7,500. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL PD SUPPORT SERVICES****\$1,981,950**

- ❖ The total requested amount for Support Services for FY26 is \$1,981,950.





# MENTAL HEALTH: FUND #205

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Mental Health division's functions are as follows:

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

## EXPENDITURES

### SALARIES AND WAGES

- ❖ There is no request for salaries and wages for FY26.

### OVERTIME \$2,000

- ❖ The requested amount for overtime for FY26 is \$2,000. This amount funds overtime expenses related to department members attending the required Mental Wellness Check-in program sessions throughout the year outside of their regular schedule.

### FRINGE BENEFITS \$300

- ❖ The requested amount for fringe benefits for FY26 is \$300. Fringe Benefits include the following: Medicare and Worker's Comp.

### CONTRACTED SERVICES \$30,000

- ❖ The requested amount for contracted services for FY26 is \$30,000. This amount funds expenses for the contracted mental health professionals associated with the Mental Wellness Check-in program.

### TOTAL FOR PD MENTAL HEALTH \$32,300

- ❖ The total requested amount for Mental Health for FY26 is \$32,300.



# ADMINISTRATIVE SERVICES: FUND #206

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

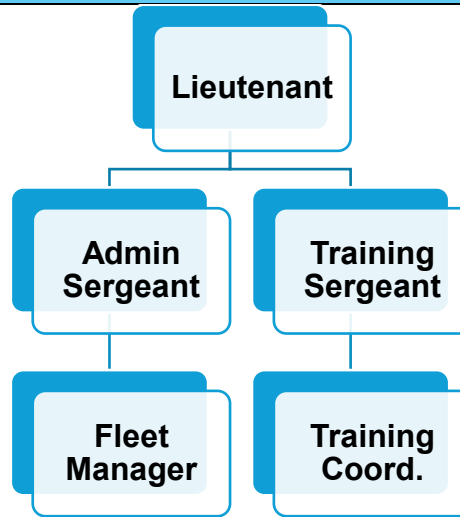
The Training Unit oversees the training curriculum for all members of the department. They are responsible for ensuring compliance with state requirements for officers' annual recertifications. They are responsible for maintaining the framework for all training within the department. The Fleet Unit ensures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

The Administrative Services Division's functions are as follows:

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



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Lieutenant	1.0	1.0
Admin Sergeant	1.0	1.0
Training Sergeant	1.0	1.0
Fleet Manager	1.0	1.0
Training Coordinator	0.0	1.0
<b>Total</b>	<b>4.0</b>	<b>5.0</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$485,055**

- ❖ The requested amount for salaries and wages for FY26 is \$485,055. This amount funds the following positions: Lieutenant, Admin Sergeant, Training Sergeant, Fleet Manager, and a Training Coordinator.

### **OVERTIME** **\$5,000**

- ❖ The requested amount for overtime for FY26 is \$5,000.

### **FRINGE BENEFITS** **\$270,776**

- ❖ The requested amount for fringe benefits for FY26 is \$270,776. Fringe Benefits include the following: Pension, LEOPS, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$12,000**

- ❖ The requested amount for contracted services for FY26 is \$12,000. This amount funds maintenance and repair for vehicles within this division.

### **COMMUNICATIONS**

- ❖ There is no request for communications for FY26.

### **UTILITIES/GAS/OIL** **\$10,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$10,000. This amount funds electricity and power for the city-wide camera system.



**SUPPLIES AND MATERIALS****\$10,000**

- ❖ The requested amount for supplies and materials for FY26 is \$10,000. This amount funds uniform purchases, boot allowances, supplies and materials for recruitment events, and general training supplies for the entire department.

**TRAVEL AND TRAINING****\$7,850**

- ❖ The requested amount for travel and training for FY26 is \$7,850. This amount funds training registration, per diem, lodging, and transportation for all police related conferences and trainings.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL PD ADMIN SERVICES****\$800,681**

- ❖ The total requested amount for Administrative Services for FY26 is \$800,681.



# GENERAL OPERATIONS: FUND #209

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The General Operations division's functions are as follows:

- ❖ Interdivisional fixed expenses.
- ❖ Shared expense fixed costs.
- ❖ Handles all non salary-based accounts.



## EXPENDITURES

### SALARIES AND WAGES

- ❖ There is no request for salaries and wages for FY26.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS

- ❖ There is no request for fringe benefits for FY26.

### CONTRACTED SERVICES

**\$97,062**

- ❖ The requested amount for contracted services for FY26 is \$97,062. This amount funds department-wide services related to various systems to include: timekeeping, TASER maintenance, key tracking system, transcription services, policies, language services, and recruitment services.

### INSURANCE

**\$120,000**

- ❖ The requested amount for insurance for FY26 is \$120,000. This amount funds vehicle and liability insurance under LGIT.

### COMMUNICATIONS

**\$89,000**

- ❖ The requested amount for communications for FY26 is \$89,000. This amount funds department-wide cellular service for phones, laptops, and the city-wide camera system.

### UTILITIES/GAS/OIL

**\$200,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$200,000. This amount funds fuel related expenses for the entire department's vehicle fleet and mobile camera trailers.





**SUPPLIES AND MATERIALS****\$9,250**

- ❖ The requested amount for supplies and materials for FY26 is \$9,250. This amount funds department-wide expenses for office supplies, water delivery, kitchen supplies, and publications related to law and policies.

**TRAVEL AND TRAINING****\$36,500**

- ❖ The requested amount for travel and training for FY26 is \$36,500. This amount funds department-wide expenses related to organizational members, parking and mileage reimbursements for training, and tuition reimbursements for department members.

**OTHER****\$25,000**

- ❖ The requested amount for other things for FY26 is \$25,000. This amount funds department-wide expenses related to background investigation and accreditation systems.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL FOR PD GENERAL OPS****\$576,812**

- ❖ The total requested amount for General Operations for FY26 is \$576,812.



# HYATTSVILLE VOLUNTEER FIRE DEPARTMENT: FUND #211

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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.



- ❖ This grant is provided to offset HVFD operational costs.
- ❖ The City has provided HVFD various loans to purchase capital equipment. These loans are currently paid ahead of schedule.

## EXPENDITURES

### GRANT DONATIONS

**\$50,000**

- ❖ The requested amount for grants and donations for FY26 is \$50,000.

### TOTAL FOR FIRE DEPARTMENT

**\$50,000**

- ❖ The total requested amount for the Fire Department for FY26 is \$50,000.



## RED LIGHT CAMERA PROGRAM: FUND #260

### PROGRAM DESCRIPTION AND FUNCTIONS

The Redlight Camera Enforcement program is designed to enhance vehicular and pedestrian safety at select intersections throughout the City. The program consists of pole mounted cameras that are connected to sensors which can determine when a vehicle runs a red light. When this occurs, the camera takes a series of photographs of the violator's vehicle, including the vehicle's license plate number, and records a variety of information about the incident (dates, time, speed of vehicle, etc.) Additionally, a video clip of the incident is captured for inclusion with the incident packet. Prior to issuance, the captured incidents go through a multi-step review process to determine whether a violation occurred, whether the vehicle information capture matches what is documented at the state's Motor Vehicle Administration, and whether the violation meets state law requirements, amongst other items. Upon completion of the verification process, a citation is issued to the vehicle's owner.

### REVENUE

**\$720,000**

### EXPENDITURES

#### CONTRACTED SERVICES

**\$395,000**

- ❖ The requested amount for contracted services for FY26 is \$395,000.

#### TOTAL FOR RED LIGHT CAMERA

**\$395,000**

- ❖ The total requested amount for Red Light Camera for FY26 is \$395,000.



# DEPARTMENT OF PUBLIC WORKS BUDGETS

## GOALS AND OBJECTIVES

### Goal 1: City DPW Waste Diversion Initiative.

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



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

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

## **Goal 3: Fleet Modernization Initiative.**

- ❖ Objective 3.1 - Replace aging vehicles with energy-efficient models, improving reliability and reducing maintenance costs.
  - Action 3.1 - Conduct a comprehensive assessment of current fleet: Evaluate the age, condition, and performance metrics of existing vehicles to identify priority candidates for replacement.
  - Action 3.2 - Research energy-efficient vehicle options: Explore available models, considering factors such as fuel efficiency, maintenance requirements, and reliability to select replacements that align with sustainability goals and budget constraints.



- Action 3.3 - Implement phased replacement plan: Develop a timeline and budget for the gradual replacement of aging vehicles with energy-efficient models, prioritizing those with the highest maintenance costs and lowest reliability, while ensuring minimal disruption to operations.
  - Measurement 3.1 - Monitor the reduction in maintenance costs associated with the new fleet compared to the costs incurred by the aging vehicles. This can be measured as a percentage decrease in total maintenance expenses.

#### **Goal 4: Successfully Complete ARPA projects.**

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

#### **Goal 5: Transformation of Building Maintenance.**

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



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

- ❖ Objective 1.1 – Assess and evaluate current processes
  - Action 1.1 – Map out current workflow for all licensing and permitting activities and identify inefficiencies or redundancies.
  - Action 1.2 – Ensure all activities align with local, state, and federal laws.
- ❖ Objective 1.2 – Modernize system of processing license and permit applications.
  - Action 1.1 – Implement a permitting software platform to manage applications, track progress, and send updates to applicants.
  - Action 1.2 – Research and implement ways to support online submission of applications, electronic payments, and status tracking.
- ❖ Objective 1.3 – Strengthen Internal Systems
  - Action 1.1 – Establish clear policies that define thresholds for escalating collection efforts, penalties, and legal action.
  - Action 1.2 – Leverage ERP system to centralize records for tracking all relevant property information.
  - Action 1.3 – Use software to issue reminders, notices, and escalation measures for applicable accounts.
  - Action 1.4 – Create and provide reports on licensing and permitting metrics such as number of overall applicants, approved applications, and delinquent or expired accounts.

**MISSION STATEMENT**

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





# ADMINISTRATION: FUND #300

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

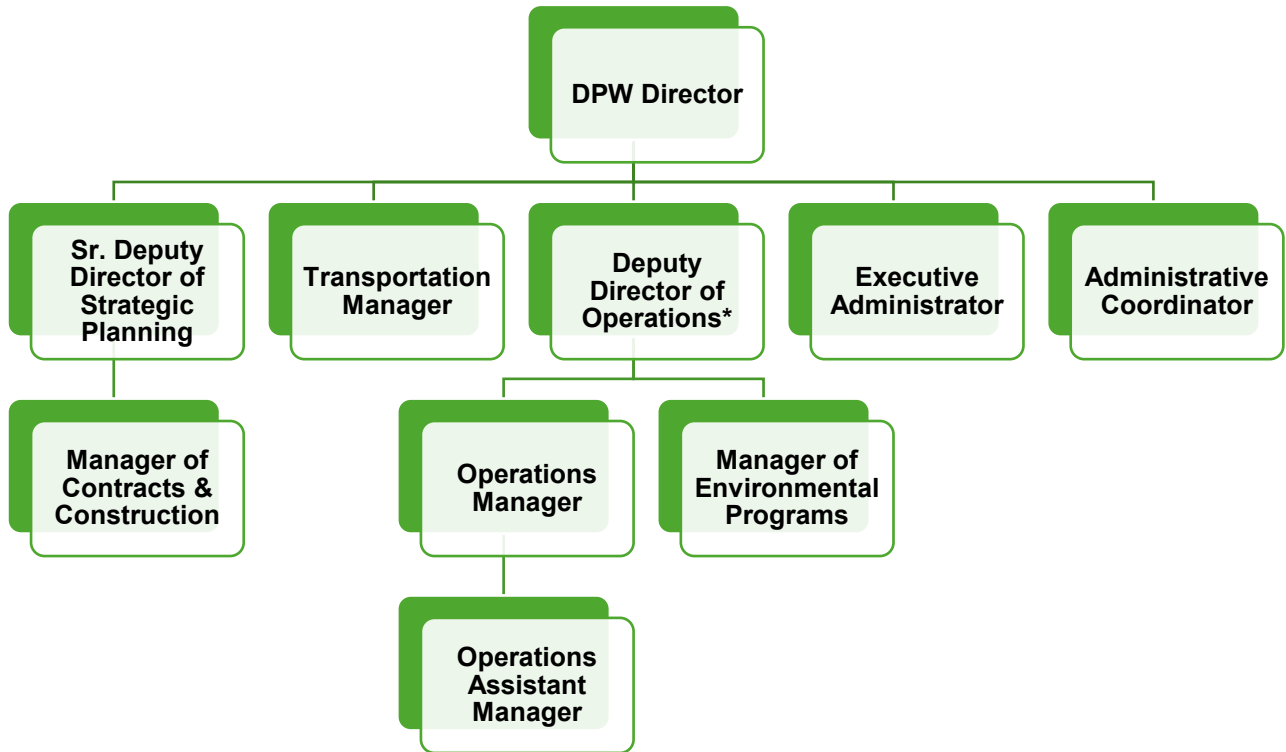
This includes overseeing the planning, design, construction, operation, and maintenance of infrastructure projects, as well as providing essential professional and technical support to other City departments to ensure efficient and effective service delivery and infrastructure management citywide.

The Administrative Division's functions are as follows:

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



## ORGANIZATIONAL CHART



*\*Legacy Costs Tied to Position due to ARPA funding*

PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Director, DPW	1.0	1.0
Sr. Deputy Director of Strategic Planning	1.0	1.0
Deputy Director, Operations	1.0	1.0
Transportation Manager	1.0	1.0
Manager of Contracts & Construction	1.0	1.0
Executive Administrator	1.0	1.0
Administrative Coordinator	1.0	1.0
Operations Manager	1.0	1.0
Assistant Manager, Operations	1.0	1.0
Environmental Program Manager	1.0	1.0
<b>Total</b>	<b>10.0</b>	<b>10.0</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$1,019,132**

- ❖ The requested amount for salaries and wages for FY26 is \$1,019,132. This amount funds the following positions: DPW Director, Sr. Deputy Director, Ops Deputy Director, Transportation Manager, Environmental Program Manager, Contracts & Construction Manager, Ops Manager, Ops Assistant Manager, Executive Admin, and Admin Coordinator.

### **OVERTIME** **\$2,500**

- ❖ The requested amount for overtime for FY26 is \$2,500.

### **FRINGE BENEFITS** **\$502,281**

- ❖ The requested amount for fringe benefits for FY26 is \$502,281. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$160,000**

- ❖ The requested amount for contracted services for FY26 is \$160,000. This amount funds office maintenance contracts along with maintenance and repair of 7 Admin vehicles.

### **INSURANCE** **\$5,000**

- ❖ The requested amount for insurance for FY26 is \$5,000. This amount funds liability insurance under LGIT.

### **COMMUNICATIONS** **\$32,900**

- ❖ The requested amount for communications for FY26 is \$32,900. This amount funds postage, printing, and cellular devices for staff.

### **UTILITIES/GAS/OIL** **\$6,500**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$6,500.



**SUPPLIES AND MATERIALS****\$14,000**

- ❖ The requested amount for supplies and materials for FY26 is \$14,000. This amount funds office supplies and staff uniforms.

**TRAVEL AND TRAINING****\$10,000**

- ❖ The requested amount for travel and training for FY26 is \$10,000. This amount funds all of the Administration staff for leadership, stormwater management, transportation training, OSHA training, certifications, Maryland Municipal League events, and all administrative professional trade organization memberships.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY****\$1,500**

- ❖ The requested amount for capital outlay for FY26 is \$1,500. This amount funds the replacement of computer hardware for administration.

**TOTAL FOR DPW ADMIN****\$1,753,813**

- ❖ The total requested amount for Administration for DPW for FY26 is \$1,753,813.



# HIGHWAY & STREET OPERATIONS: FUND #311

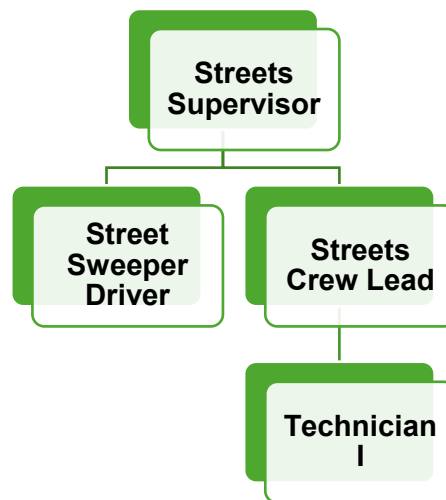
## DEPARTMENT DESCRIPTION AND FUNCTIONS

The Highway & Street Operations Division's encompasses the planning, maintenance, and improvement of the city's transportation infrastructure. This includes tasks such as road, sidewalk, and bike lane repairs, resurfacing, snow removal, street sweeping, and traffic signal maintenance.

The Highway & Street Operations Division's functions are as follows:

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

## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Supervisor	1.0	1.0
Driver	0.0	1.0
Crew Leader	1.0	1.0
Technician I	3.0	1.0
<b>Total</b>	<b>5.0</b>	<b>4.0</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$242,485**

- ❖ The requested amount for salaries and wages for FY26 is \$242,485. This amount funds the following positions: Supervisor, Driver, Crew Lead and Technician I.

### **OVERTIME** **\$30,500**

- ❖ The requested amount for overtime for FY26 is \$30,500.

### **FRINGE BENEFITS** **\$133,377**

- ❖ The requested amount for fringe benefits for FY26 is \$133,377. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$296,500**

- ❖ The requested amount for contracted services for FY26 is \$296,500. This amount funds alley and parking lot maintenance, leaf collection, truck rentals for snow season, and maintenance and repair of streets, sidewalks, and streetlights.

### **INSURANCE** **\$10,000**

- ❖ The requested amount for insurance for FY26 is \$10,000. This amount funds liability insurance under LGIT.

### **COMMUNICATIONS** **\$3,600**

- ❖ The requested amount for communications for FY26 is \$3,600. This amount funds printing and cellular devices for staff.

### **UTILITIES/GAS/OIL** **\$316,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$316,000. This amount funds electricity for city-owned streetlights and vehicle fuel.



**SUPPLIES AND MATERIALS****\$60,500**

- ❖ The requested amount for supplies and materials for FY26 is \$60,500. This amount funds salt for snow/ice events, street patching and marking supplies, uniforms, and replacement parts for vehicles (such as brushes for street sweepers).

**TRAVEL AND TRAINING****\$3,000**

- ❖ The requested amount for travel and training for FY26 is \$3,000. This amount funds leadership training, certifications, and professional trade organization memberships.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL FOR HIGHWAY STREET OPS****\$1,095,962**

- ❖ The total for Highway Street Operations for FY26 is \$1,095,962.





# SANITATION OPERATIONS: FUND #351

## DEPARTMENT DESCRIPTION AND FUNCTIONS

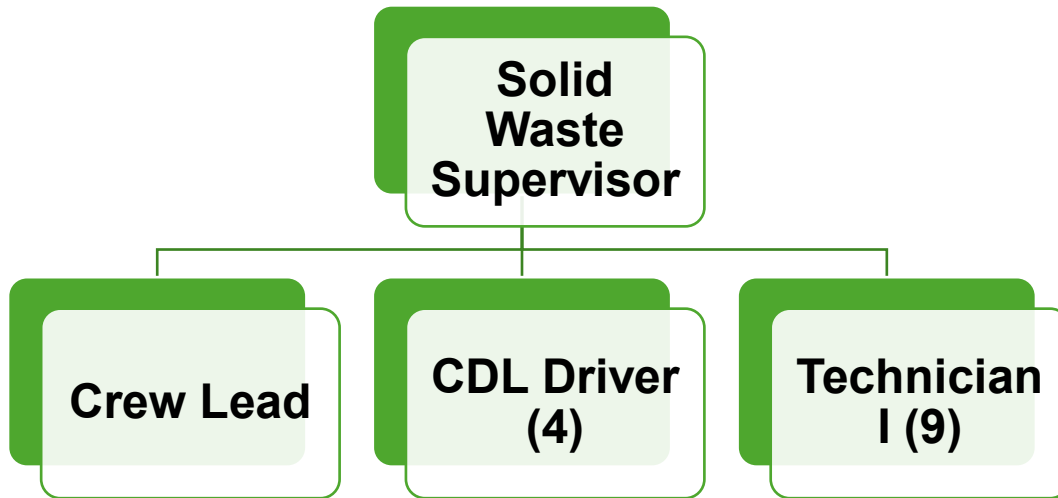
The Sanitation Collection Division is responsible for efficiently and effectively managing the collection and disposal of solid waste within our community. This division oversees the scheduling, coordination, and execution of waste collection routes, ensuring timely and reliable pickup services for residents.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

The Sanitation Collection Division's functions are as follows:

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



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Solid Waste Supervisor	1.0	1.0
Crew Lead	2.0	1.0
CDL Driver	5.0	4.0
Technician I	9.0	9.0
<b>Total</b>	<b>18.0</b>	<b>15.0</b>

❖ **Deferred Positions:**

- **CDL Driver**
- **Two Technician I**



## EXPENDITURES

### **SALARIES AND WAGES** **\$791,628**

- ❖ The requested amount for salaries and wages for FY26 is \$791,628. This amount funds the following positions: Solid Waste Supervisor, Crew Lead, four CDL Driver, and nine Technician I.

### **OVERTIME** **\$51,500**

- ❖ The requested amount for overtime for FY26 is \$51,500.

### **FRINGE BENEFITS** **\$377,764**

- ❖ The requested amount for fringe benefits for FY26 is \$377,764. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$557,000**

- ❖ The requested amount for contracted services for FY26 is \$557,000. This amount funds tipping fees for both landfill and compost waste disposal at the current price and volume levels. Other activities funded included Big Belly service contract and vehicle maintenance and repairs.

### **INSURANCE** **\$13,000**

- ❖ The requested amount for insurance for FY26 is \$13,000. This amount funds liability insurance under LGIT.

### **COMMUNICATION** **\$9,400**

- ❖ The requested amount for communications for FY26 is \$9,400. This amount funds cellphones for staff.

### **UTILITIES/GAS/OIL** **\$65,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$65,000.



**SUPPLIES AND MATERIALS****\$111,500**

- ❖ The requested amount for supplies and materials for FY26 is \$111,500. This amount funds uniforms and other supplies for existing staff.

**TRAVEL AND TRAINING****\$6,500**

- ❖ The requested amount for travel and training for FY26 is \$6,500. This amount funds leadership training, certifications, and professional trade organization memberships.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL FOR SANITATION OPS****\$1,983,292**

- ❖ The total requested amount for Sanitation Operations for FY26 is \$1,983,292.



# BUILDING AND GROUND MAINTENANCE OPERATIONS- FUND #381

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Building Maintenance Division's functions area as follows:

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



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Facilities Manager	1.0	1.0
Facilities Supervisor	1.0	1.0
Facilities Specialists	3.0	2.0
<b>Total</b>	<b>5.0</b>	<b>4.0</b>

- ❖ **Deferred Positions:**
  - **Facilities Specialist**



## EXPENDITURES

### **SALARIES AND WAGES** **\$270,266**

- ❖ The requested amount for salaries and wages for FY26 is \$270,266. This amount funds the following positions: Facilities Manager, Facilities Supervisor, and two Facilities Specialists.

### **OVERTIME** **\$4,500**

- ❖ The requested amount for overtime for FY26 is \$4,500.

### **FRINGE BENEFITS** **\$133,565**

- ❖ The requested amount for fringe benefits for FY26 is \$133,565. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$327,000**

- ❖ The requested amount for contracted services for FY26 is \$327,000. This amount funds maintenance, repair, and cleaning contracts for all city buildings including the 2 new buildings; The Public Safety Building and Teen Center.

### **INSURANCE** **\$33,600**

- ❖ The requested amount for insurance for FY26 is \$33,600. This amount funds liability insurance under LGIT.

### **COMMUNICATIONS** **\$109,300**

- ❖ The requested amount for communications for FY26 is \$109,300. This amount funds telephone service for the City Administration and Public Works buildings as well as cellular service for Buildings & Grounds staff.

### **UTILITIES/GAS/OIL** **\$237,400**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$237,400. This amount funds gas and electricity for City parks and buildings.



**SUPPLIES AND MATERIALS****\$60,000**

- ❖ The requested amount for supplies and materials for FY26 is \$60,000. This amount funds cleaning and bathroom supplies purchased by the cleaning contractor, facility maintenance supplies, and uniforms and tools for Buildings & Grounds staff.

**TRAVEL AND TRAINING****\$4,500**

- ❖ The requested amount for travel and training for FY26 is \$4,500. This amount funds leadership training, certifications, and professional trade organization memberships.

**OTHER****\$15,000**

- ❖ The requested amount for other things for FY26 is \$15,000. This amount funds unforeseen additional expenses related to the opening of the new Public Safety Building.

**CAPITAL OUTLAY****\$2,000**

- ❖ The requested amount for capital outlay for FY26 is \$2,000. This amount funds additional computer hardware required for the addition of 1 employee.

**TOTAL MAINTENANCE OPS****\$1,197,131**

- ❖ The total requested amount for Maintenance Operations for FY26 is \$1,197,131.





# VEHICLE MAINTENANCE OPERATIONS: FUND #382

## DEPARTMENT DESCRIPTION AND FUNCTIONS

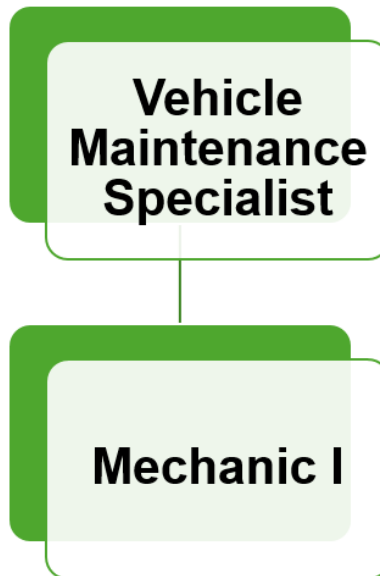
The Vehicle Maintenance Division is responsible for ensuring the operational efficiency and safety of the city's fleet of vehicles. This Division oversees preventive maintenance, repairs, and inspections for a variety of municipal vehicles, including trucks, buses, and emergency vehicles.

The Vehicle Maintenance Division's functions are as follows:

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



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Vehicle Maintenance Specialist	1.0	1.0
Mechanic I	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>

- ❖ **Deferred Positions:**
  - **Vehicle Maintenance Supervisor**



## EXPENDITURES

### **SALARIES AND WAGES** **\$123,186**

- ❖ The requested amount for salaries and wages for FY26 is \$123,186. This amount funds the following positions: VM Specialist and a Mechanic.

### **OVERTIME** **\$18,000**

- ❖ The requested amount for overtime for FY26 is \$18,000.

### **FRINGE BENEFITS** **\$51,646**

- ❖ The requested amount for fringe benefits for FY26 is \$51,646. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$63,000**

- ❖ The requested amount for contracted services for FY26 is \$63,000. This amount funds the purchase and implementation of a new fleet management system as well as maintenance and repair of Vehicle Maintenance vehicles.

### **INSURANCE** **\$2,200**

- ❖ The requested amount for insurance for FY26 is \$2,200. This amount funds liability insurance under LGIT.

### **COMMUNICATIONS** **\$1,300**

- ❖ The requested amount for communications for FY26 is \$1,300. This amount funds city cellphones for staff.

### **UTILITIES/GAS/OIL** **\$4,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$4,000. This amount funds fuel costs for division vehicles.



**SUPPLIES AND MATERIALS****\$28,000**

- ❖ The requested amount for supplies and materials for FY26 is \$28,000. This amount funds uniforms, small tools, and shop supplies.

**TRAVEL AND TRAINING****\$3,700**

- ❖ The requested amount for travel and training for FY26 is \$3,700. This amount funds leadership training, certifications, and professional trade organization memberships.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL FOR VEHICLE MAIN. OPS****\$295,032**

- ❖ The total requested amount for Vehicle Maintenance Operations for FY26 is \$295,032.



# PARK OPERATIONS: FUND #601

## DEPARTMENT DESCRIPTION AND FUNCTIONS

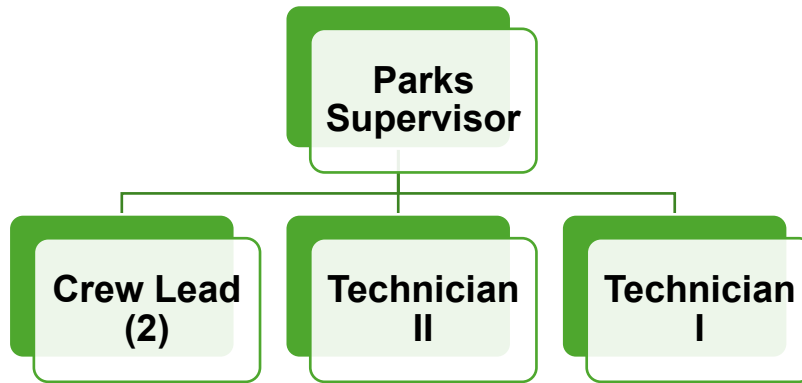
The Parks Division is responsible for managing and maintaining the city's parks and recreational spaces, ensuring they are safe, accessible, and enjoyable for all residents. This division oversees the upkeep of park facilities, including playgrounds, sports fields, picnic areas, and walking trails, while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

The Parks Division's functions are as follows:

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



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Park Supervisor	1.0	1.0
Crew Lead	2.0	2.0
Technician I	1.0	1.0
Technician II	1.0	1.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$280,920**

- ❖ The requested amount for salaries and wages for FY26 is \$280,920. This amount funds the following positions: Park Supervisor, two Crew Leads, Technician I, and a Technician II.

### **OVERTIME** **\$5,000**

- ❖ The requested amount for overtime for FY26 is \$5,000.

### **FRINGE BENEFITS** **\$152,305**

- ❖ The requested amount for fringe benefits for FY26 is \$152,305. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$599,500**

- ❖ The requested amount for contracted services for FY26 is \$599,500. This amount funds landscape maintenance at City parks and facilities, a Throne bathroom at 38th Avenue Park, new tree planting and upkeep. Acceptance of a new park at Gateway West and the opening of The Trolley Trailhead Park are taken into account in this budget.

### **INSURANCE** **\$3,500**

- ❖ The requested amount for insurance for FY26 is \$3,500. This amount funds liability insurance under LGIT.

### **COMMUNICATIONS** **\$1,800**

- ❖ The requested amount for communications for FY26 is \$1,800. This amount funds city cell phones for staff.

### **UTILITIES/GAS/OIL** **\$5,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$5,000.



**SUPPLIES AND MATERIALS****\$70,100**

- ❖ The requested amount for supplies and materials FY26 is \$70,100. This amount funds supplies for repair and maintenance of parks and playgrounds – taking into account the 2 new parks at Gateway West and The Trolley Trailhead Park – and uniforms for Parks staff.

**TRAVEL AND TRAINING****\$4,100**

- ❖ The requested amount for travel and training for FY26 is \$4,100. This amount funds leadership training, certifications, and professional trade organization memberships.

**CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

**TOTAL PARK OPS****\$1,122,225**

- ❖ The total requested amount for Park Operations for FY26 is \$1,122,225.





# CODE COMPLIANCE BUDGET: FUND #231

## DEPARTMENT DESCRIPTION AND FUNCTIONS

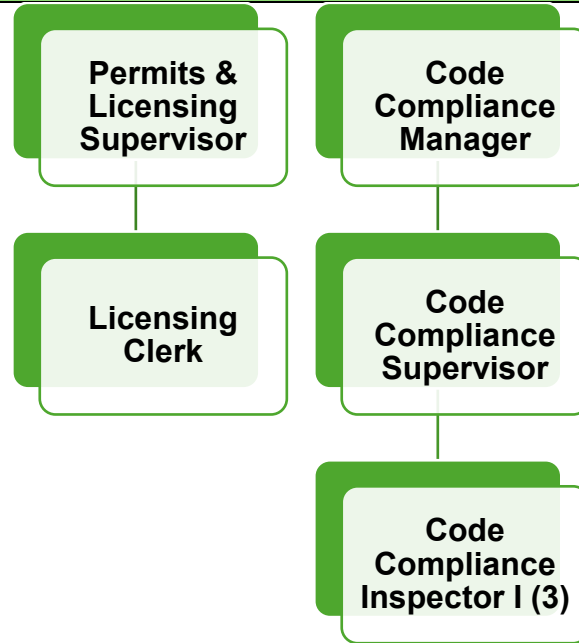
The Code Compliance Division is responsible for enforcing and updating municipal building codes and regulations to ensure compliance with safety, structural integrity, and environmental standards, promoting public safety, community welfare, and sustainable development within the city.

The Code Compliance Division's functions are as follows:

- ❖ Enforcing Building Codes.
- ❖ Monitoring Property Maintenance.
- ❖ Addressing Nuisance Abatement.
- ❖ Administering Permitting Processes.
- ❖ Investigating Code Violations.
- ❖ Collaborating with Other Agencies.
- ❖ Monitoring and Reporting.



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Permits & Licensing Supervisor	1.0	1.0
Licensing Clerk	1.0	1.0
Code Compliance Manager	1.0	1.0
Code Compliance Supervisor	1.0	1.0
Code Compliance Inspector	3.0	3.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>



## EXPENDITURES

### **SALARIES & WAGES** **\$490,660**

- ❖ The requested amount for salaries and wages for FY26 is \$490,660. This amount funds the following positions: Permits & Licensing Supervisor, Licensing Clerk, Code Compliance Manager, Code Compliance Supervisor, and three Code Compliance Inspectors.

### **OVERTIME** **\$ 2,500**

- ❖ The requested amount for overtime for FY26 is \$2,500.

### **FRINGE BENEFITS** **\$272,972**

- ❖ The requested amount for fringe benefits for FY26 is \$272,972. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACT SERVICES** **\$101,500**

- ❖ The requested amount for contract services for FY26 is \$101,500. This amount funds services for forced clean-ups, brochure printing, and software subscriptions.

### **INSURANCE** **\$6,000**

- ❖ The requested amount for insurance for FY26 is \$6,000. This amount funds liability insurance under LGIT.

### **COMMUNICATIONS** **\$7,000**

- ❖ The requested amount for communications for FY26 is \$7,000. This amount funds cellular devices for staff.

### **UTILITIES/GAS/OIL** **\$2,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$2,000.



**SUPPLIES AND MATERIAL****\$12,000**

- ❖ The requested amount for supplies and materials for FY26 is \$12,000. This amount funds uniforms and office supplies for Code Compliance staff, and repair parts for Code Compliance vehicles.

**TRAVEL AND TRAINING****\$8,800**

- ❖ The requested amount for travel and training for FY26 is \$8,800. This amount funds leadership training, certifications, and professional trade organization memberships.

**CAPITAL OUTLAY**

- ❖ There is no requested amount for capital outlay for FY26.

**TOTAL FOR CODE COMPLIANCE****\$903,432**

- ❖ The total requested amount for Code Compliance for FY26 is \$903,432.



# COMMUNITY SERVICES BUDGET SUMMARY

## GOALS AND OBJECTIVES

### Goal 1: Community Outreach.

- ❖ Objective 1.1 – Community Outreach to inform residents about available services, programming, and activities.
  - Action 1.1 – Send city information directly and bilingually to residents via the Hyattsville Reporter, direct mailings, social media, email and text messages, automated telephone calls/texts, and other in-person outreach opportunities. Send information to partnership list- Schools, non-profits, faith-based communities, and local businesses.
    - Measurement 1.1 – Number of events offered and attended, and communication outlets used to disseminate information.
- ❖ Objective 1.2 – Partner with the Communications team to curate and promote the City of Hyattsville Community Services Department offerings.
  - Action 1.2 – Capture programming, services, and activities for the communications team to create and share original content highlighting the city and sharing widely.
    - Measurement 1.2 – Number of promotional materials created and views on social media and elsewhere from the Department of Community Services.



## **Goal 2: Increase resident participation and satisfaction in City events, programs, and services.**

- ❖ Objective 2.1 – Conduct Surveys and listening sessions to identify programs, services, and activities of interest: Assess community satisfaction with provided services.
  - Action 2.1 – Gather and assess survey data to inform what is working well and identify opportunities for new or enhanced services.
    - Measurement 2.1 – Number of opportunities to provide community input about needed and desired services.
    - Measurement 2.2 - Level of satisfaction with City services reported from community members.

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

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

### **MISSION STATEMENT**

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

### **VISION STATEMENT**

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



## VALUES STATEMENT

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

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



# ADMINISTRATION: FUND #183

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

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

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





## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Community Services Director	1.0	1.0
Front Desk Staff	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$205,345**

- ❖ The requested amount for salaries and wages for FY26 is \$205,345. This amount funds the following positions: Community Services Director and Front Desk Staff.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS

**\$63,415**

- ❖ The requested amount for fringe benefits for FY26 is \$63,415. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$70,000**

- ❖ The requested amount for contracted services for FY26 is \$70,000. This amount funds social emotional art services, multiple scholarship programs, contracts for arts/cultural programs, and the teen advisory committee.

### COMMUNICATIONS

**\$960**

- ❖ The requested amount for communications for FY26 is \$960. This amount funds city cellphones for staff.

### SUPPLIES AND MATERIALS

**\$1,600**

- ❖ The requested amount for supplies and materials for FY26 is \$1,600. This amount funds postage, printing, and office supplies.

### TRAVEL AND TRAINING

**\$5,100**

- ❖ The requested amount for travel and training for FY26 is 5,100. This amount funds registration, per diem, and travel costs associated with ICMA and MML conferences.

### CAPITAL OUTLAY

- ❖ There is no request for capital outlay for FY26.

### TOTAL FOR COMM. SRVS ADMIN

**\$346,420**

- ❖ The total amount requested for Community Service Administration for FY26 is \$346,420.



## VOLUNTEER SERVICES: FUND #187

### DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Office of Volunteer Services' functions are as follows:

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

### PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Volunteer Services Coordinator*	1.0	0.0
<b>Total</b>	<b>1.0</b>	<b>0.0</b>

***\*Position has been deferred to FY27***



## EXPENDITURES

### SALARIES AND WAGES

- ❖ There is no request for salaries and wages for FY26.

### OVERTIME

- ❖ There is no request for overtime for FY26.

### FRINGE BENEFITS

- ❖ There is no request for fringe benefits for FY26.

### CONTRACTED SERVICES

**\$18,000**

- ❖ The requested amount for contracted services for FY26 is \$18,000. This amount funds data systems for volunteer programs and services for printed materials with the city of Hyattsville logo.

### COMMUNICATIONS

- ❖ There is no request for communications for FY26.

### SUPPLIES AND MATERIALS

- ❖ There is no request for supplies and materials for FY26.

### TRAVEL AND TRAINING

- ❖ There is no request for travel and training for FY26.

### CAPITAL OUTLAY

- ❖ There is no request for capital outlay for FY26.

### TOTAL FOR VOLUNTEER SERVICES

**\$18,000**

- ❖ The total requested amount for Volunteer Services for FY26 is \$18,000.



# CALL-A-BUS SERVICES: FUND #450

## DEPARTMENT DESCRIPTION AND FUNCTIONS

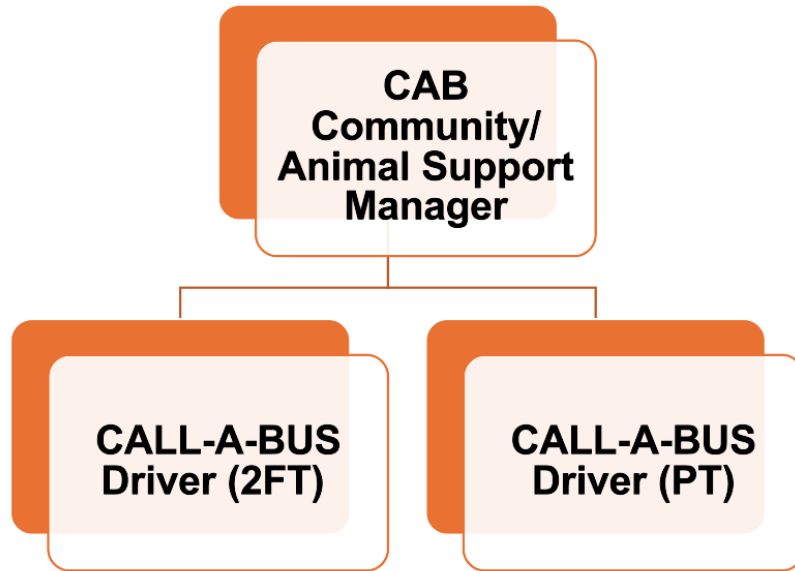
The Call-A-Bus division provides transportation services to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips. It also transports middle- and high-school students to and from the Youth Center for after-school programs.

The Call-A-Bus division's functions are as follows:

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



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
CAB Community/ Animal Support Manager	1.0	1.0
Call-A-Bus Driver	1.0	2.0
Call-A-Bus Driver (PT)	0.5	0.5
<b>Total</b>	<b>2.5</b>	<b>3.5</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$179,613**

- ❖ The requested amount for salaries and wages for FY26 is \$179,613. This amount funds the following positions: CAB Community/ Animal Support Manager, two Call-A-Bus Driver, and a part-time Call-A-Bus Driver.

### **FRINGE BENEFITS** **\$86,886**

- ❖ The requested amount for fringe benefits for FY26 is \$86,886. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$3,000**

- ❖ The requested amount for contracted services for FY26 is \$3,000. This amount funds services for maintenance and repair for the 3 City buses.

### **INSURANCE** **\$12,000**

- ❖ The requested amount for insurance for FY26 is \$12,000. This amount funds liability insurance under LGIT.

### **UTILITIES/GAS/OIL** **\$11,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$11,000.

### **COMMUNICATIONS** **\$1,929**

- ❖ The requested amount for communications for FY26 is \$1,929. This amount funds city cellphone for staff.

### **SUPPLIES AND MATERIALS** **\$4,800**

- ❖ The requested amount for supplies and materials for FY26 is \$4,800. This amount funds printing, uniforms, cleaning supplies for buses, and bus repair parts.

### **TRAVEL AND TRAINING** **\$1,500**

- ❖ The requested amount for travel and training for FY26 is \$1,500. This amount funds annual staff development training which includes payment of fees to the Maryland Recreation and Parks Association, Maryland Municipal League, Red Cross CPR, and food handling certifications.

### **TOTAL FOR CALL-A-BUS** **\$300,728**

- ❖ The total requested amount for Call-A-Bus for FY26 is \$300,728.



# AGE FRIENDLY SERVICES: FUND #455

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

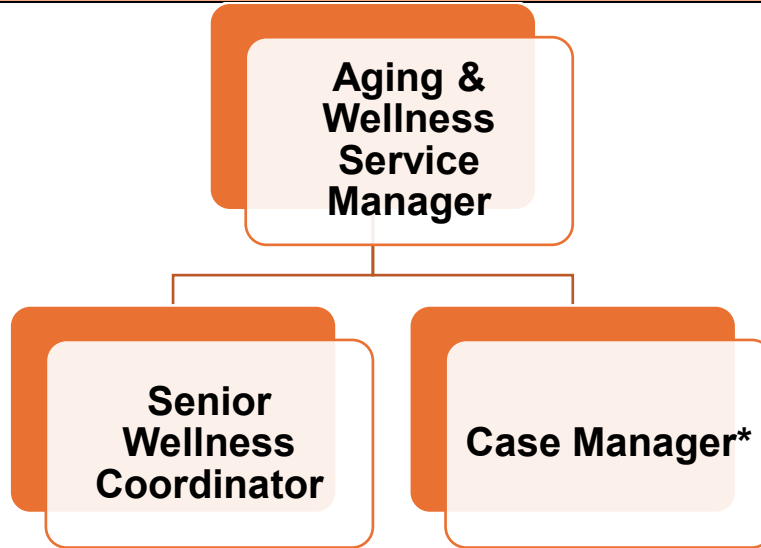
The Office of Age Friendly and Disability Services' functions are as follows:

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





## ORGANIZATIONAL CHART



*\*Legacy Costs Tied to Position due to ARPA funding*

## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Aging & Wellness Service Manager	1.0	1.0
Senior Wellness Coordinator	1.0	1.0
Case Manager	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>



## EXPENDITURES

### **SALARIES AND WAGES** **\$204,138**

- ❖ The requested amount for salaries and wages for FY26 is \$204,138. This amount funds the following positions: Aging & Wellness Service Manager, Senior Wellness Coordinator, and Case Manager.

### **OVERTIME** **\$1,000**

- ❖ The requested amount for overtime for FY26 is \$1,000.

### **FRINGE BENEFITS** **\$88,926**

- ❖ The requested amount for fringe benefits for FY26 is \$88,926. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACTED SERVICES** **\$60,000**

- ❖ The requested amount for contracted services for FY26 is \$60,000. This amount funds Meals on Wheels, exercise/art/digital literacy programs, and lunch and learn events.

### **COMMUNICATION** **\$1,825**

- ❖ The requested amount for communication for FY26 is \$1,825. This amount funds city cellphones for staff.

### **SUPPLIES AND MATERIALS** **\$8,700**

- ❖ The requested amount for supplies and materials for FY26 is \$8,700. This amount funds postage, printing, and office supplies.

### **TRAVEL AND TRAINING** **\$4,550**

- ❖ The requested amount for travel and training for FY26 is \$4,550. This amount funds annual staff development training which includes payment of fees to the Maryland Recreation and Parks Association, Maryland Municipal League, Red Cross CPR, and food handling certifications.

### **CAPITAL OUTLAY**

- ❖ There is no request for capital outlay for FY26.

### **TOTAL FOR AGE FRIENDLY SRVS** **\$369,139**

- ❖ The total requested amount for Age Friendly Services for FY26 is \$369,139.



# RECREATION OPERATIONS: FUND #611

## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Recreation Operating Division's functions are as follows:

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



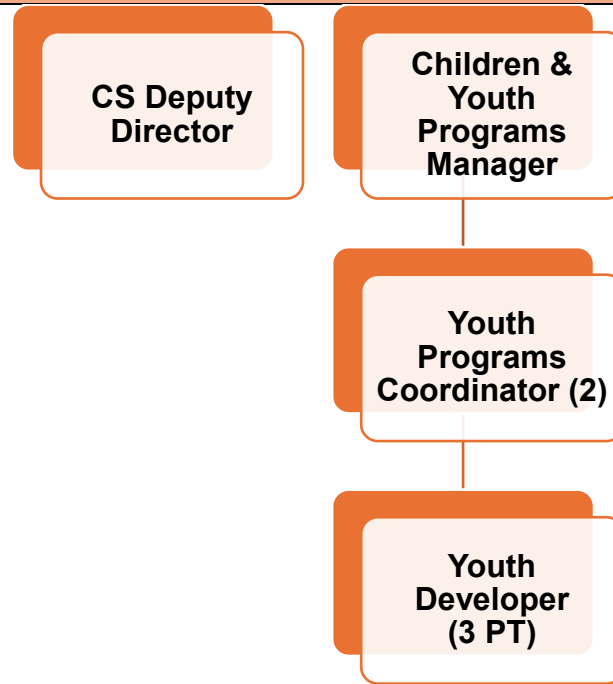
- ❖ Develop and maintain positive relationships with counterparts in nearby cities, representatives of Prince George's County and Maryland National Capital Park & Planning Commission and corporate sponsors.

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

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



## ORGANIZATIONAL CHART



## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Community Services Deputy Director	1.0	1.0
Children & Youth Programs Manager	1.0	1.0
Youth Program Coordinator	3.0	2.0
Youth Developer (PT)	2.0	3.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>



## EXPENDITURES

### RECREATION OPS:

<b>SALARIES AND WAGES</b>	<b>\$199,564</b>
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- ❖ The requested amount for salaries and wages for FY26 is \$199,564. This amount funds the following positions: Community Services Deputy Director, Children & Youth Programs Manager, and temporary Summer/Spring camp staff.

<b>OVERTIME</b>	<b>\$15,000</b>
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- ❖ The requested amount for overtime for FY26 is \$15,000.

<b>FRINGE BENEFITS</b>	<b>\$63,252</b>
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- ❖ The requested amount for fringe benefits for FY26 is \$63,252. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

<b>CONTRACTED SERVICES</b>	<b>\$71,000</b>
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- ❖ The requested amount for contracted services for FY26 is \$71,000. This amount funds all recreation entertainment services for community events such as the summer jam series and anniversary. It also covers enrichment activities for children and youth programs.

<b>INSURANCE</b>	<b>\$3,000</b>
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- ❖ The requested amount for insurance for FY26 is \$3,000. This amount funds liability insurance under LGIT.

<b>UTILITIES/GAS/OIL</b>	<b>\$1,000</b>
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- ❖ The requested amount for utilities, gas, and oil for FY26 is \$1,000.

<b>COMMUNICATION</b>	<b>\$3,500</b>
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- ❖ The requested amount for communications for FY26 is \$3,500.

<b>SUPPLIES AND MATERIALS</b>	<b>\$26,560</b>
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- ❖ The requested amount for supplies and materials for FY26 is \$26,560.



**TRAVEL AND TRAINING****\$8,625**

- ❖ The requested amount for travel and training for FY26 is \$8,625. This amount funds annual staff development training which includes payment of fees to the Maryland Recreation and Parks Association, Maryland Municipal League, Red Cross CPR, and food handling certifications.

**OTHER**

- ❖ There is no request for FY26.

**CAPITAL OUTLAY****\$5,000**

- ❖ The requested amount for capital outlay for FY26 is \$5,000. This amount funds license for RecDesk software and miscellaneous furniture for Driskell park location.

**SUBTOTAL FOR RECREATION OPS****\$396,501**

- ❖ The subtotal for the amount requested for Recreation operations for FY26 is \$396,501.



## **TEEN CENTER:**

<b>SALARIES AND WAGES</b>	<b>\$231,861</b>
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- ❖ The requested amount for salaries and wages for FY26 is \$231,861. This amount funds the following positions: two Youth Program Coordinators and three part-time Youth Developers.

<b>OVERTIME</b>	<b>\$1,600</b>
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- ❖ The requested amount for overtime for FY26 is \$1,600.

<b>FRINGE BENEFITS</b>	<b>\$85,848</b>
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- ❖ The requested amount for fringe benefits for FY26 is \$85,848. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

<b>CONTRACTED SERVICES</b>	<b>\$95,000</b>
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- ❖ The requested amount for contracted services for FY26 is \$95,000. This amount funds tutoring, mentoring, and enrichment activities for middle and high school participants.

<b>SUPPLIES AND MATERIALS</b>	<b>\$14,000</b>
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- ❖ The requested amount for supplies and materials for FY26 is \$14,000.

<b>SUBTOTAL FOR TEEN CENTER</b>	<b>\$428,309</b>
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- ❖ The subtotal for the amount requested for the Teen Center for FY26 is \$428,309.

<b>TOTAL FOR RECREATION</b>	<b>\$824,810</b>
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- ❖ The total requested amount for Recreation for FY26 is \$824,810.





# COMMUNITY, BUSINESS & ECONOMIC DEVELOPMENT BUDGET: FUND #799

## GOALS AND OBJECTIVES

### **Economic Development Goal 1: Diversify Economic Base of the City.**

- ❖ Objective 1.0 – Diversify revenues by encouraging growth in complementary sectors such as light manufacturing, professional services, technology, and tourism.
  - Action 1.1 – Develop a business incubator or co-working space to support startups in tech, services, or artisan production.
  - Action 1.2 – Identify and market vacant properties or lots suitable for light manufacturing or logistics.
  - Action 1.3 – Pursue grants or incentives to attract renewable energy or green technology companies.
  - Action 1.4 – Develop a tourism strategy that includes promoting the city as a destination for shopping, dining and outdoor recreation.



### **Economic Development Goal 2: Strengthen the Retail Sector: Support existing small businesses and attract new ones to enhance local shopping, dining, and entertainment options.**

- ❖ Objective 2.0– Support existing small businesses and attract new ones to enhance local shopping, dining, and entertainment options.
  - Action 2.1 – Conduct regular surveys and visits to identify challenges facing local retailers.
  - Action 2.2 – Expand the City’s business retention, and expansion, and recruitment efforts to include micro, small businesses, and mid-size businesses.
  - Action 2.3 – Collaborate with Employed Prince George’s County workforce training programs to existing business needs.
  - Action 2.4 – Collaborate with technical assistance and resources for digital marketing, e-commerce, and business management.
  - Action 2.5 – Build economic resilience by developing a disaster/ recovery plan for businesses.



### **Economic Development Goal 3: Foster a Business – Friendly Environment.**

- ❖ Objective 3.0– Simplify processes and create incentives to attract new businesses and support local entrepreneurs.
  - Action 3.1 – Explore tax incentives or grants to attract new businesses or help existing ones expand.
  - Action 3.2 – Partner with regional and state agencies to access economic development funding.
  - Action 3.3 – Collaborate with chambers of commerce and non-profit organizations for joint initiatives.
  - Action 3.4 – Promote energy-efficient upgrades for local businesses through grants or low-interest loans.

### **Housing Affordability Goal 1: Implementation of the Hyattsville Housing Toolbox framework to enhance housing affordability, tenant stability and long-term community resilience.**

- ❖ Objective 1.0- Establish a dedicated Local Source of Funding.
  - Action 1.1 – Create a housing trust fund and study local and regional revenue sources that will support the implementation of the fund.
  - Action 1.2 – Conduct public engagement sessions to develop goals and key uses for Hyattsville local funding source.
- ❖ Objective 1.2 – Use public land to support local development goals.
  - Action 1.1 – Create a centralized inventory of publicly owned land, naturally occurring affordable housing and underutilized properties.
  - Action 1.2 – Identify housing goals for development on public-owned land.
- ❖ Objective 1.3 – Support Rent regulations set by PG County (revision).
- ❖ Objective 1.4 – Expand tenant protections.
  - Action 1.1 – Identify and evaluate tenant protection policies and establish programmatic structure for routine compliance.
  - Action 1.2 – Establish goals for a local tenant protection policy through community engagement.
  - Action 1.3 – Create and adopt a local Tenant’s Bill of Rights.
  - Action 1.4 – Conduct education and outreach to support broader information and education efforts about existing tenant protections.

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

- ❖ Objective 1.1 - To support sustainable growth through regional and county collaboration.



- Action 1.1 - Partner with MNCPPC and neighboring municipalities to develop and collaborate on a regional focused approach to development and redevelopment.

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

- ❖ Objective 2.1- To support and promote walkability designed to encourage pedestrian friendly access between neighborhoods and reduce vehicle traffic; and protects the environment through natural design features.
  - Action 2.1 – Support and encourage development patterns that result in compatible transitions and connectivity between differing densities, intensities and activities and create a safe network for pedestrian and vehicle access.
  - Action 2.2 – Work with MNCPPC to emphasize the City’s commitment to environmental sustainability through the incorporation of natural design features for development plans being considered for approval.

**Development Goal 3: Make cycling a safe, affordable transportation option for more Hyattsville residents.**

- ❖ Action 3.1 - Expand Hyattsville’s bike network, prioritizing protected bike lanes wherever feasible.
- ❖ Action 3.2 – Identify and expand bike rack parking throughout the City to accommodate and encourage bicycling as an alternative transportation option.
- ❖ Action 3.2 - Improve bike ridership data collection.

**MISSION STATEMENT**

To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods, foster quality growth and development; and to position the City of Hyattsville as a premier community committed to the advancement of business opportunity and expansion.



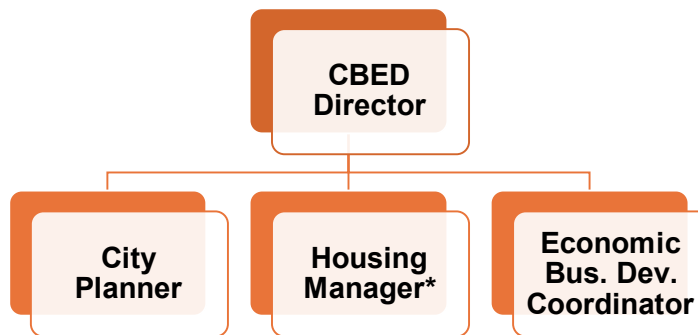
## DEPARTMENT DESCRIPTION AND FUNCTIONS

The Department of Community, Business, and Economic Development oversees local development projects, community planning, and economic revitalization efforts. Responsibilities include reviewing development impacts, securing grant funding, managing events and programming, and providing customer service to support the City's goals.

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

- ❖ 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.
- ❖ Customer service.

## ORGANIZATIONAL CHART



*\*Legacy Costs Tied to Position due to ARPA funding*

## PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
CBED Director	1.0	1.0
City Planner	1.0	1.0
Housing Manager	1.0	1.0
Economic Dev. Coordinator	1.0	1.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$365,535**

- ❖ The requested amount for salaries and wages for FY26 is \$365,535. This amount funds the following positions: CBED Director, City Planner, Housing Manager, and Economic Dev. Coordinator.

### OVERTIME

**\$1,000**

- ❖ The requested amount for overtime for FY26 is \$1,000.

### FRINGE BENEFITS

**\$140,260**

- ❖ The requested amount for fringe benefits for FY26 is \$140,260. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACT SERVICES

**\$139,400**

- ❖ The requested amount for contract services for FY26 is \$139,400. This amount funds Small Business Roundtables (2), Housing Resource Fairs (2), CoStar license, Taxing District Study, Affordable Housing Action Plan, Small Business Directory, and Economic Development Report.

### COMMUNICATIONS

**\$3,500**

- ❖ The requested amount for communications for FY26 is \$3,500. This amount funds City cellphones for staff.

### SUPPLIES AND MATERIALS

**\$3,250**

- ❖ The requested amount for supplies and materials for FY26 is \$3,250. This amount funds postage, uniforms, and office supplies.

### TRAVEL AND TRAINING

**\$6,650**

- ❖ The requested amount for travel and training for FY26 is \$6,650. This amount funds registration, per diem, and travel costs associated with MML and Retailers conferences.

### OTHER

**\$40,000**

- ❖ The requested amount for FY26 is \$40,000. This amount funds Corridor Investment grants and marketing for Shop Local.

### CAPITAL OUTLAY

- ❖ There is no request for capital outlay for FY26.

### TOTAL FOR CBE DEVELOPMENT

**\$699,595**

- ❖ The total requested amount for CBE Development for FY26 is \$699,595.



## GIS BUDGET: FUND #195

### DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The GIS Division's functions are as follows:

- ❖ To provide expedient and easily accessible GIS and analytical services with a customer service-oriented approach. Along with the daily maintenance of many of the City's GIS systems, the GIS staff acts as a resource and support unit for other City departments, including:
  - Producing reports, maps and providing geospatial information as needed.
  - Updating and replacing both static and online maps on the City website.
  - Generating internal and external HUB sites with department-specific data.
  - Performing special studies and spatial data analysis upon request.
  - Use GIS technology and data visualization tools to tell compelling stories about the City and its residents.



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
GIS Technician II	1.0	1.0
GIS Technician I (PT)	0.5	0.5
<b>Total</b>	<b>1.5</b>	<b>1.5</b>



## EXPENDITURES

### SALARIES AND WAGES

**\$97,323**

- ❖ The requested amount for salaries and wages for FY26 is \$97,323. This amount funds the following positions: GIS Tech II and part-time GIS Tech I.

### FRINGE BENEFITS

**\$41,119**

- ❖ The requested amount for fringe benefits for FY26 is \$41,119. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### CONTRACTED SERVICES

**\$11,600**

- ❖ The requested amount for contracted services for FY26 is \$11,600. This amount funds a license and maintenance contract with ESRI and GIS license for Comcate.

### COMMUNICATIONS

- ❖ There is no request for communications for FY26.

### SUPPLIES AND MATERIALS

**\$600**

- ❖ The requested amount for supplies and materials for FY26 is \$600. This amount funds postage, uniforms, and office supplies.

### TRAVEL AND TRAINING

**\$1,150**

- ❖ The requested amount for travel and training for FY26 is \$1,150. This amount funds registration, per diem, and travel costs associated with ESRI conferences.

### CAPITAL OUTLAY

**\$500**

- ❖ The requested amount for capital outlay for FY26 is \$500. This amount funds software upgrades for GIS programs.

### TOTAL FOR GIS

**\$152,292**

- ❖ The total requested amount for GIS for FY26 is \$152,292.







## **FY26 ARPA FUND BUDGET OVERVIEW OF THE AMERICAN RESCUE PLAN ACT**



# AMERICAN RESCUE PLAN (ARPA)

## PROGRAM DESCRIPTION

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

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

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

## FUNDING CATEGORIES

- Support Public Health Response.
  - Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff.
- Replace Public Sector Revenue Loss.
  - Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic.
- Water and Sewer Infrastructure.
  - Make necessary investments to improve access to clean drinking water and invest in wastewater and stormwater infrastructure.
- Address Negative Economic Impacts.
  - Respond to economic harm to workers, families, small businesses, impacted industries, and the public sector.
- Premium Pay for Essential Workers.
  - Offer additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors.
- Broadband Infrastructure.
  - Make necessary investments to provide unserved or underserved locations with new or expanded broadband access.



## ORGANIZATIONAL CHART

### ARPA Specialist

#### PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
ARPA Manager	1.0	0.0
ARPA Specialist*	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>1.0</b>

**\*Note:** The Department of Treasury has funded these two positions through FY26, however the City is phasing out the ARPA manager position. The management roles and activities of the ARPA Specialist will be transferred to internal Finance staff at the beginning of the FY26 fiscal year.

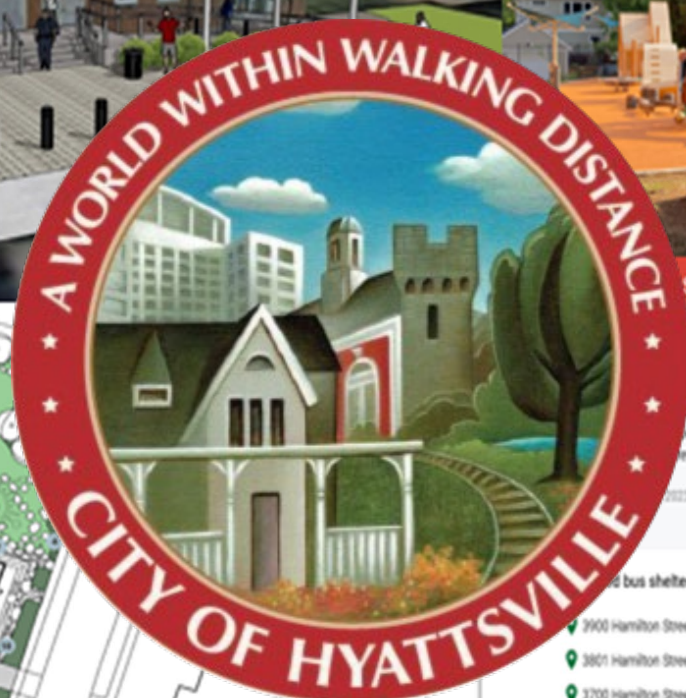
## REPORT

### Updated as of March 2025 as follows:

- ❖ Award Amount: \$17,967,910.01
- ❖ Reported Obligations: \$17,967,910.01
- ❖ Difference: \$0
- ❖ All ARPA funds have been fully and legally obligated
- ❖ Expend Remaining Funds
  - Remaining as of last report Feb 2025: \$2,357,794.05 across 21 projects
  - All funds must be expended by December 31, 2026
- ❖ Finalize Audit Files
  - Reconcile all project documents along with an audit checklist
- ❖ Conduct FY23 Single Audit
  - Required by Treasury for each year in which the City spent \$750,000 or more federal dollars
- ❖ The City provides quarterly updates on the status of formerly funded ARPA projects.







# FY 2026-2030 CAPITAL IMPROVEMENTS (CIP)

-  Restriped High-Visibility Crosswalks
-  New High-Visibility Crosswalks
-  Proposed Sidewalks



# CAPITAL IMPROVEMENT PLAN SUMMARY

## WHAT IS A CIP?

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

## HOW IS THE CIP FUNDED?

The Capital Improvement Plan has three different funding sources: Grants, Cash, and lease financing. These sources are spread through at least 5 years for all 38 projects.

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

## CIP PROJECTS

Projects are categorized by department and assigned a priority status. Each CIP project includes a description, total cost, key contact information, expenditure and funding timeline, and, if applicable, a project image.

## FUNDING TOTAL:

2026	\$21,354,500
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2027	\$6,347,000
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2028	\$6,020,000
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2029	\$6,057,000
------	-------------

2030	\$6,132,500
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GRANT TOTAL:	\$46,061,000
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# PROJECT LIST

## POLICE DEPARTMENT

Laptop Replacement PD Admin Staff  
Ammunition  
Ballistic Shields  
Body Armor Replacement  
Canine Acquisition  
Canine Bite Suit  
Criminal Livescan System  
Drone as First Responders  
HVL LPR Programs W/ Mount Rainier  
Lidar Units  
Motorola Handheld Radios  
Motorola Mobile/In-Car Radios  
Property Label Printer Replacement  
Shot Spotter: Gunshot Detection System  
Weapons  
Vehicle Replacement

## PARKING

Meter Head Maintenance  
Parking Improvement UIP Garage  
Parking Technology System  
Revitalization  
Vehicle Repurposing

## PUBLIC WORKS

City Administration Building  
Environmental Depot  
Public Works Facility  
Teen Center Exterior  
Lighting Improvements  
Residential Signage  
Seasonal Decorations  
Trolley Trailhead Park- Phase 2  
Park Improvements  
Citywide Stormwater Mitigation  
West Hyattsville Green Alley  
Sidewalks  
West Hyattsville Road Reconstruction  
Roadway Improvement  
DPW Replacement Vehicles  
Recycling & Trash Program  
Trash Cart Standardization and Modernization

## ADMINISTRATION

IT/Capital Equipment



# ADMINISTRATION

## PROJECTS INCLUDED

	Project	Total
	<i>IT/Capital Equipment</i>	\$50,000
<b>TOTAL</b>		<b>\$50,000</b>



# IT/CAPITAL EQUIPMENT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

Justification:

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

<i>Total Project Cost</i>	\$50,000
<i>Contact</i>	City Administrator
<i>Department</i>	Administration
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	3- Important
<i>Status</i>	Active
<i>Useful Life</i>	3 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>





# DEPARTMENT OF PUBLIC WORKS

## CATEGORY PROJECTS INCLUDED

Project	Total
<i>City Administration Building</i>	\$1,745,000
<i>Environmental Depot</i>	\$4,900,000
<i>Public Works Facility</i>	\$1,250,000
<i>Teen Center Exterior</i>	\$500,000
<i>Lighting Improvements</i>	\$950,000
<i>Residential Signage</i>	\$220,000
<i>Seasonal Decorations</i>	\$100,000
<i>Trolley Trailhead Park- Phase 2</i>	\$1,411,500
<i>Park Improvements</i>	\$6,160,000
<i>Citywide Stormwater Mitigation</i>	\$6,040,000
<i>West Hyattsville Green Alley</i>	\$1,250,000
<i>Sidewalks</i>	\$520,000
<i>West Hyattsville Road Reconstruction</i>	\$8,600,000
<i>Roadway Improvement</i>	\$1,550,000
<i>DPW Replacement Vehicles</i>	\$4,900,000
<i>Recycling &amp; Trash Program</i>	\$120,000
<i>Trash Cart Standardization and Modernization</i>	\$790,000
<b>TOTAL</b>	<b>\$41,006,500</b>



# CITY ADMINISTRATION BUILDING

## DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for emergency and planned renovation and repair of the City Building at 4310 Gallatin Street. The Police Department will be moving to 3505 Hamilton St mid CY2025 leaving the second floor vacant. The second floor will need to be renovated in FY26 to be brought up to code and ADA standards before it can be repurposed for other City uses. These funds will also be used to provide cash match for State and Federal funds that may be available, as well as funding projects and repairs that are not eligible for outside funding. Legislative Bond Funding was granted in FY25 that will be carried over into FY26.

<i>Total Project Cost</i>	\$1,745,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Building & Grounds Maint.
<i>Type</i>	Improvement
<i>Category</i>	Buildings
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>MAINTENANCE</b>	<b>\$1,000,000</b>	<b>\$250,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$1,745,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$650,000</b>	<b>\$250,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$1,395,000</b>

**PRIOR  
FUNDING**

**\$350,000**



# ENVIRONMENTAL DEPOT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

The Environmental Depot is an important initiative of the City to reduce the amount of waste going to the landfill. Landfill tipping fees have doubled over the past 3 years and are anticipated to continue increasing over the next 5-10 years. The goal of the Depot is to help divert hard to dispose of items from the landfill to reuse and recycling options. The City has applied for FY25 Federal Congressional Directed Funding and FY26 EPA SWIFR grant. The FY25 Federal Congressional funding was not granted as of March 2025. The FY26 EPA SWIFR is still pending. The City is currently under a lease for the anticipated depot location at 4631 Baltimore Ave.

<i>Total Project Cost</i>	\$7,400,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Public Works General
<i>Type</i>	Improvement
<i>Category</i>	Buildings
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>CONSTRUCTION /MAINTENANCE</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>FEDERAL GRANT</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>



# PUBLIC WORKS FACILITY

## DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for repair, renovation, and improvement of the DPW facility, including the several buildings, grounds, and structures on the property as well as facilities rented for DPW use. These funds will be used to provide the cash match required for funding received from State and Federal sources as well as to fund emergency and planned work to the facilities that are not eligible for outside funding. This includes bringing older building up to code, completing deferred work, and upgrading facilities to be more energy efficient and green by installing solar panels, insulation, and electric vehicle chargers.

<i>Total Project Cost</i>	\$1,250,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Public Works General
<i>Type</i>	Improvement
<i>Category</i>	Buildings
<i>Priority</i>	3-Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>MAINTENANCE</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,250,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,250,000</b>



# TEEN CENTER-EXTERIOR

## DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for the renovation of exterior site of 5812 40th Ave. This renovation will include site work, storm water remediation, parking, and site furnishings. Legislative bond funding was granted in FY2023.

<i>Total Project Cost</i>	\$500,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Public Works General
<i>Type</i>	New Construction
<i>Category</i>	Buildings
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	15 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
CONSTRUCTION	\$500,000	\$0	\$0	\$0	\$0	\$500,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$50,000	\$0	\$0	\$0	\$0	\$50,000

**PRIOR \$450,000  
FUNDING**



## LIGHTING IMPROVEMENT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

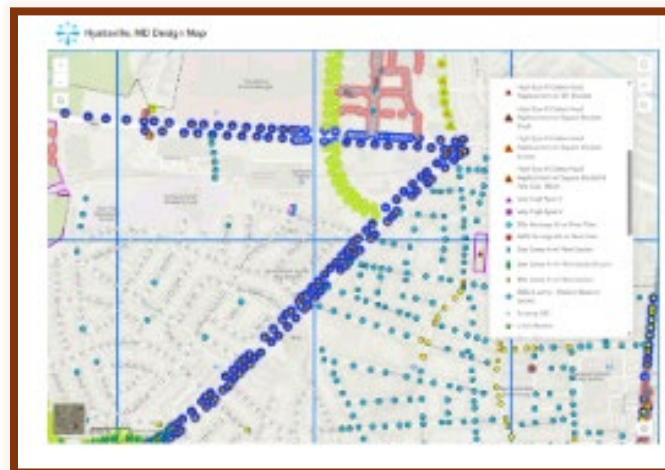
Total Project Cost	\$950,000
Contact	Public Works Deputy
Department	Highways & Streets
Type	Improvement
Category	City Lighting
Priority	2- Very Important
Status	Active
Useful Life	15 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
MAINTENANCE	\$750,000	\$50,000	\$50,000	\$50,000	\$50,000	\$950,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$750,000	\$50,000	\$50,000	\$50,000	\$50,000	\$950,000



# RESIDENTIAL SIGNAGE

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

<i>Total Project Cost</i>	\$220,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Highways & Streets
<i>Type</i>	Improvement
<i>Category</i>	City Signage
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	12 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>MAINTENANCE</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$220,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$220,000</b>





# SEASONAL DECORATIONS

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

<i>Total Project Cost</i>	\$100,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Building & Ground Maint.
<i>Type</i>	Improvement
<i>Category</i>	Holiday Façade
<i>Priority</i>	3-Important
<i>Status</i>	Active
<i>Useful Life</i>	7 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>FURNISHINGS</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>





# TROLLEY TRAILHEAD PARK: PHASE 2

## DESCRIPTION AND JUSTIFICATION OF PROJECT

The Trolley Trailhead Park, aka The Spot, is a trail head park on the 4500 block of Hamilton St. Phase 1 is being constructed in FY25 using primarily MHCD grant and ARPA funding to construct the South half of the project. Phase 2 is the North half of the project. The City has applied for a Community Parks and Playground grant to fund the majority of Phase 2 with additional funding coming from State Legislative Bond funding. The estimated project budget contains a 30% contingency in anticipation of Federal tariffs affecting the cost of the project.

<i>Total Project Cost</i>	\$1,411,500
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Parks
<i>Type</i>	New Construction
<i>Category</i>	Park Improvements
<i>Priority</i>	3- Important
<i>Status</i>	Active
<i>Useful Life</i>	25 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>CONSTRUCTION</b>	<b>\$1,376,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,376,500</b>
<b>PLAN/DESIGN</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,00</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>STATE GRANT</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>CASH</b>	<b>\$361,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,500</b>

**PRIOR \$300,000  
FUNDING**



# PARK IMPROVEMENTS

## DESCRIPTION AND JUSTIFICATION OF PROJECT

This is the general park renovation budget. FY26-FY30 will primarily focus on Developing and Implementing the Driskell Park Master Plan. This budget also covers any emergency, unplanned, or small-scale project which could include the construction, repair, and/or replacement of park amenities to include playground equipment, benches and other furniture, basketball hoops and other recreation equipment, grills, pavilions, etc. Grant funding will be pursued and utilized for as many projects as possible.

<i>Total Project Cost</i>	\$6,160,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Parks
<i>Type</i>	Improvement
<i>Category</i>	Park Improvements
<i>Priority</i>	3-Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>MAINTENANCE</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>
<b>PLAN/DESIGN</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$1,922,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,922,000</b>
<b>STATE GRANT</b>	<b>\$238,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,000</b>



# CITYWIDE STORMWATER MITIGATION

## DESCRIPTION AND JUSTIFICATION OF PROJECT

This is funding for emergency and planned storm water mitigations projects throughout the City. CIP funds will be used to provide cash match requirements for Nonprofit, County, State, or Federal funding sources as well as to augment or fund necessary projects that don't receive outside funding. As more and more of the City develops and land becomes more impervious, storm water projects will be critical to protect the health and well-being of residents, private property, and the City's infrastructure assets. FY26 will start the implementation of the Lower Ward 1 project which the City has received congressionally directed funding.

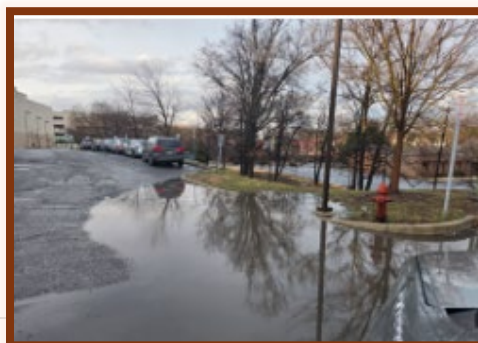
<i>Total Project Cost</i>	\$6,040,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Public Works General
<i>Type</i>	Improvement
<i>Category</i>	Storm Sewer/Drainage
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	50 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>CONSTRUCTION /MAINTENANCE</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>
<b>PLAN/DESIGN</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$1,170,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,170,000</b>
<b>FEDERAL GRANT</b>	<b>\$870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,000</b>



# WEST HYATTSVILLE GREEN ALLEY

## DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for the continuation of the West Hyattsville Green Alley project with anticipated completion in CY2026. The City has applied for State Legislative Bond funding and will pursue other funding sources.

<i>Total Project Cost</i>	\$1,250,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Public Works General
<i>Type</i>	Street Improvements
<i>Category</i>	Improvement
<i>Priority</i>	3-Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>MAINTENANCE</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>
<b>STATE GRANT</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>



# SIDEWALKS

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

<i>Total Project Cost</i>	\$520,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Highways & Streets
<i>Type</i>	Improvement
<i>Category</i>	Street Improvements
<i>Priority</i>	4-Less Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>MAINTENANCE</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
<b>PLAN/DESIGN</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$520,000</b>



# WEST HYATTSVILLE ROAD RECONSTRUCTION

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

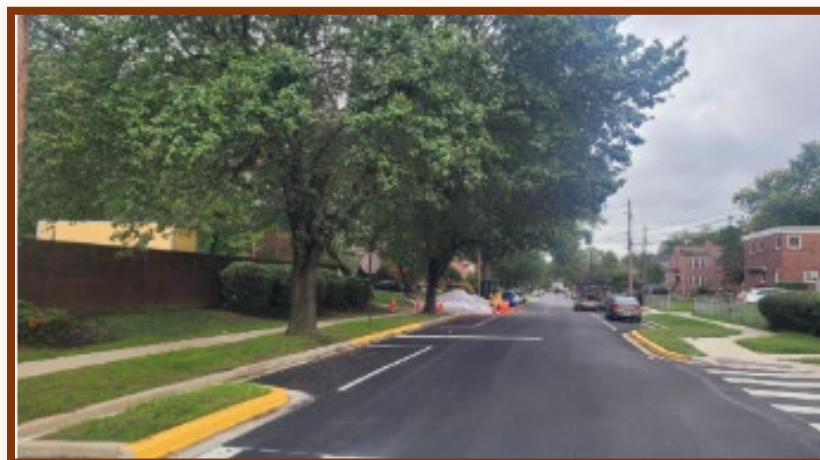
<i>Total Project Cost</i>	\$ 8,600,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Highways & Streets
<i>Type</i>	Improvement
<i>Category</i>	Street Improvement
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>CONSTRUCTION</b>	<b>\$2,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$8,500,000</b>
<b>/MAINTENANCE</b>						
<b>PLAN/DESIGN</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$2,600,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$8,600,000</b>





# ROADWAY IMPROVEMENT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

<i>Total Project Cost</i>	\$1,550,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Highways & Streets
<i>Type</i>	Improvement
<i>Category</i>	Street Paving
<i>Priority</i>	4-Less Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>MAINTENANCE</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>
<b>PLAN/DESIGN</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,550,000</b>



# RECYCLING & TRASH PROGRAM

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

<i>Total Project Cost</i>	\$120,000
<i>Contact</i>	Public Works Deputy
<i>Department</i>	Sanitation
<i>Type</i>	Programming
<i>Category</i>	Waste Collection
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
OTHER	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
PLAN/DESIGN	\$70,000	\$0	\$0	\$0	\$0	\$70,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$80,000	\$10,000	\$10,000	\$10,000	\$10,000	\$120,000





# DPW REPLACEMENT VEHICLES

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

<i>Total Project Cost</i>	\$4,900,000
<i>Contact</i>	Public Works Director
<i>Department</i>	Public Works General
<i>Type</i>	Equipment
<i>Category</i>	Vehicles
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	7 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>VEHICLES</b>	<b>\$1,500,000</b>	<b>\$900,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$4,900,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>LEASE FINANCING</b>	<b>\$1,500,000</b>	<b>\$900,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$4,900,000</b>



# TRASH CART STANDARDIZATION AND MODERNIZATION

## DESCRIPTION AND JUSTIFICATION OF PROJECT

These funds are for the replacement of existing Toter brand trash carts with Rehrig Pacific trash carts to standardize the size of trash cart in use in the City. In addition, RFID technology to be included in the upgrade project will allow for more accurate data collection on waste collection in the City. The department would be requesting authorization to proceed under a lease finance venture not to exceed \$750,000 but will be paid out over 5 years.

<i>Total Project Cost</i>	\$790,000
<i>Contact</i>	Public Works Director
<i>Department</i>	Sanitation
<i>Type</i>	Equipment
<i>Category</i>	Waste Collection
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	10 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>PLAN/DESIGN</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>LEASE FINANCING</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$790,000</b>
<b>CASH</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>



# PARKING COMPLIANCE

## PROJECTS INCLUDED

Project	Total
<i>Meter Head Maintenance</i>	\$24,000
<i>Parking Improvement UIP</i>	\$30,000
<i>Garage</i>	
<i>Parking Technology System</i>	\$75,000
<i>Revitalization</i>	\$5,000
<i>Vehicle Repurposing</i>	
<b>TOTAL</b>	<b>\$134,000</b>



# METER HEAD MAINTENANCE

## DESCRIPTION AND JUSTIFICATION OF PROJECT

Each year our existing meter heads require maintenance and software upgrades.

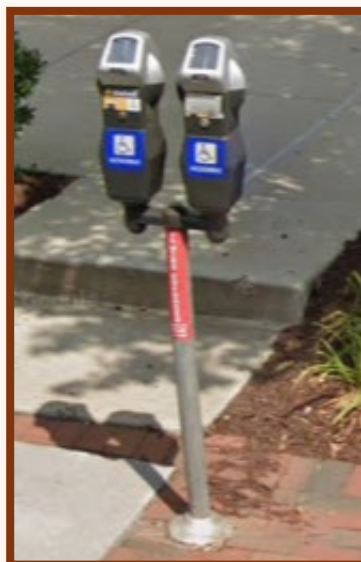
<i>Total Project Cost</i>	\$24,000
<i>Contact</i>	Parking Manager
<i>Department</i>	Parking Compliance
<i>Type</i>	Equipment
<i>Category</i>	Software
<i>Priority</i>	3-Important
<i>Status</i>	Active
<i>Useful Life</i>	3 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	\$12,000	\$0	\$0	\$12,000	\$0	\$24,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	\$12,000	\$0	\$0	\$12,000	\$0	\$24,000



# PARKING IMPROVEMENTS UIP GARAGE

## DESCRIPTION AND JUSTIFICATION OF PROJECT

The UIP Parking Garage is scheduled to open in June 2025. The budgeted expenses will include wayfinding signage, directional painting, and payment infrastructure.

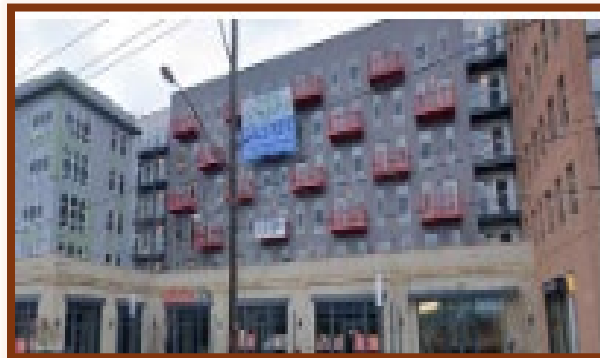
<i>Total Project Cost</i>	\$30,000
<i>Contact</i>	Parking Manager
<i>Department</i>	Parking Compliance
<i>Type</i>	Improvement
<i>Category</i>	Vehicles
<i>Priority</i>	2- Very Important
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>CONSTRUCTION /MAINTENANCE</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$30,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$30,000</b>



# TECHNOLOGY SYSTEM REVITALIZATION

## DESCRIPTION AND JUSTIFICATION OF PROJECT

Hyattsville will need to modernize the on-street parking infrastructure. Our existing single-space meter heads are outdated and are being phased out region wide. Maintenance costs for these meters will only increase as parts for them become less available. The replacement technology is multi-space pay stations which will serve up to 6 spaces in a given area.

<i>Total Project Cost</i>	\$75,000
<i>Contact</i>	Parking Manager
<i>Department</i>	Parking Compliance
<i>Type</i>	Improvement
<i>Category</i>	Equipment: Computers
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	10 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>



# VEHICLE REPURPOSING

## DESCRIPTION AND JUSTIFICATION OF PROJECT

The Parking Department will re-purpose and "retiring" HPD vehicles to accommodate the increase in Parking staff. This will save the city from having to purchase a new vehicle outright. The cost will be for re-marking and re-lighting the vehicle. We will also install the Passport enforcement. equipment.

<i>Total Project Cost</i>	\$5,000
<i>Contact</i>	Parking Manager
<i>Department</i>	Parking Compliance
<i>Type</i>	Equipment
<i>Category</i>	Vehicles
<i>Priority</i>	2- Very Important
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>



# POLICE DEPARTMENT

## PROJECTS INCLUDED:

Project	Total
Laptop Replacement PD Admin Staff	\$19,000
Ammunition	\$75,000
Ballistic Shields	\$20,000
Body Armor Replacement	\$82,500
Canine Acquisition	\$45,000
Canine Bite Suit	\$15,000
Criminal Livescan System	\$62,000
Drone as First Responders	\$80,000
HVL LPR Programs W/ Mount Rainier	\$250,000
Lidar Units	\$36,000
Motorola Handheld Radios	\$575,000
Motorola Mobile/In-Car Radios	\$70,000
Property Label Printer Replacement	\$18,000
Shot Spotter: Gunshot Detection System	\$110,000
Weapons	\$13,000
Vehicle Replacement	\$3,400,000
<b>TOTAL</b>	<b>\$4,870,500</b>





# LAPTOP REPLACEMENT (PD ADMIN STAFF)

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

Justification:

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

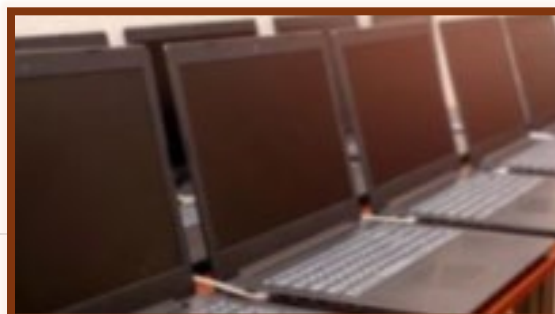
<i>Total Project Cost</i>	\$19,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Computers
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$9,500	\$0	\$0	\$0	\$9,500	\$19,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$9,500	\$0	\$0	\$0	\$9,500	\$19,000



# AMMUNITION

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Procurement of ammunition for sworn staff.

Justification:

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

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

<i>Total Project Cost</i>	\$75,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment; Miscellaneous
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	1 year

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



# BALLISTIC SHIELDS

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Upgrade and replacement of aging and expired ballistic shields for protection of staff during critical incidents. Shields are designed to improve safety while allowing officers to engage armed persons during de-escalation attempts.

Justification:

- ❖ This request is replacing expired ballistic shields and ensuring 24/7 availability of critical equipment.
- ❖ This need is very important to keep department members safe during high-risk situations, ultimately improving safety for all involved.

<i>Total Project Cost</i>	\$20,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	8 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>



# BODY ARMOR REPLACEMENT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Replacement of sworn personnel's body armor.

Justification:

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

<i>Total Project Cost</i>	\$82,500
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$22,500	\$15,000	\$15,000	\$15,000	\$15,000	\$82,500

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$22,500	\$15,000	\$15,000	\$15,000	\$15,000	\$82,500



# CANINE ACQUISITION

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Procurement of a new K9 member to join the department's K9 Unit.

Justification:

- ❖ The department is in the process of adding another K9 officer to the Canine Unit. This companion would be the additional officer's partner.

<i>Total Project Cost</i>	\$45,000
<i>Contact</i>	Police
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	2-Very important
<i>Status</i>	Active
<i>Useful Life</i>	10 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
OTHER	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000



# CANINE BITE SUIT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Procurement of K9 bite suit for the department's K9 Division

Justification:

- ❖ Canine handler's bite suits must be replaced as they break down over time and eventually the suits do not fully protect the handlers from the canines.

<i>Total Project Cost</i>	\$15,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$15,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$15,000</b>



# CRIMINAL LIVESCAN SYSTEM

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Procurement of an additional Livescan system to be used by sworn personnel for the processing of criminal suspects during the booking process.
- ❖ Purchase includes the required hardware and software as well as 2 additional years of software maintenance for CJIS requirements.

Justification:

- ❖ A separate system to be used for the criminal booking process allows for the safety of Livescan transactions that involve non-criminal applicants.

<i>Total Project Cost</i>	\$62,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	3-Important
<i>Status</i>	Active
<i>Useful Life</i>	4 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$31,000	\$0	\$0	\$31,000	\$0	\$62,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$31,000	\$0	\$0	\$31,000	\$0	\$62,000



# DRONE AS FIRST RESPONDERS PROJECT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Pilot drone program that would assist the department by utilizing drones as to respond to certain calls for service.

### Justification

- ❖ Program that would allow the department to utilize drones to respond to a various call for service providing for immediate aerial video footage to be used by responding officers for informational and safety measures.

<i>Total Project Cost</i>	\$80,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	4-Less Important
<i>Status</i>	Active
<i>Useful Life</i>	7 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$80,000	\$0	\$0	\$0	\$0	\$80,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$80,000	\$0	\$0	\$0	\$0	\$80,000





# HVL LRP PROGRAMS WITH MOUNT RAINIER

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ 24 LPR cameras will be installed throughout the city to capture license plate and vehicle information on vehicles as they traverse through the city. This program is a part of the Project Safe Neighborhoods grant awarded to the City by the Governor's Office of Crime Prevention and Policy.
- ❖ This program is in partnership with the City of Mount Rainier Police Department.

### Justification:

- ❖ This technology will strategically help us lower the crime rate in two very specific ways.
  - The cameras will have access to a real-time "hot list" of vehicles identified as being involved in crimes. When these vehicles drive past the LPRs, our officers will be alerted to their presence in the city. The cameras will provide video of the vehicle, a picture of the license plate, and a direction of travel. Our officers will be able to proactively look for these vehicles and ensure they are not committing additional crimes in the city.
  - The second use will be for our detectives who conduct follow-up investigations on major incidents. They will be able to access historical "reads" to learn what vehicles were in the area when a crime occurred and attempt to connect those vehicles to the crimes based on other camera footage or Victim/Witness descriptions.

<i>Total Project Cost</i>	\$250,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	10 years



### TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$250,000	\$0	\$0	\$0	\$0	\$250,000

### TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
STATE GRANT	\$221,822	\$0	\$0	\$0	\$0	\$221,822
CASH	\$28,178	\$0	\$0	\$0	\$0	\$28,178



# LIDAR UNITS

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Purchase of 2 lidar units to replace the department's current units to assist with traffic-related enforcement.

Justification:

- ❖ Replacement of the department's current Lidar units which are outdated and need to be replaced.

<i>Total Project Cost</i>	\$36,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	4-Less Important
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$36,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$36,000



# MOTOROLA HANDHELD RADIOS

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Replacement of department-wide handheld radios.

Justification:

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

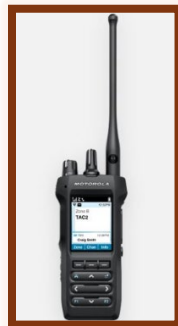
<i>Total Project Cost</i>	\$575,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	2- Very Important
<i>Status</i>	Active
<i>Useful Life</i>	10 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$565,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$575,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$565,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$575,000</b>



# MOTOROLA MOBILE/IN-CAR RADIOS

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

Justification:

- ❖ Radio upgrades are required as vehicles are replaced.

<i>Total Project Cost</i>	\$70,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$60,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$70,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$60,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$70,000</b>



# PROPERTY LABEL PRINTER REPLACEMENT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Replacement of 3 dedicated label printers used by the sworn personnel to process property and evidence

Justification:

- ❖ Current printers have reached the end of life and are no longer being serviced by the vendor. The printers are the only ones approved to be utilized with PG County's RMS system, a system utilized by all municipalities. Property will be rejected and not processed by PG County's analysis units if they do not contain the appropriate label.
- ❖ Current printers are still functional and can continue to be used as they utilize the same material as the new printers.

<i>Total Project Cost</i>	\$18,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	4-Less Important
<i>Status</i>	Active
<i>Useful Life</i>	7 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>Equipment</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$18,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$18,000</b>



# SHOTSPOTTER: GUNSHOT DETECTION SYSTEM

## DESCRIPTION AND JUSTIFICATION OF PROJECT

- ❖ Acquisition of the ShotSpotter system to assist in investigations for the department.

Justification:

- ❖ Shot Spotter would work alongside our current and in-development technology systems to enhance investigations and immediate response into incidents involving gunfire.

<i>Total Project Cost</i>	\$110,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	4-Less Important
<i>Status</i>	Active
<i>Useful Life</i>	15 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>CASH</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>



# WEAPONS (RIFLES & SHOTGUNS)

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

Justification:

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

<i>Total Project Cost</i>	\$13,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Equipment: Miscellaneous
<i>Priority</i>	2-Very Important
<i>Status</i>	Active
<i>Useful Life</i>	20 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
EQUIPMENT	\$13,000	\$0	\$0	\$0	\$0	\$13,000

## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
CASH	\$13,000	\$0	\$0	\$0	\$0	\$13,000





# VEHICLE REPLACEMENT

## DESCRIPTION AND JUSTIFICATION OF PROJECT

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

Justification:

- ❖ The department needs to adhere to its replacement schedule and must replace 8-10 vehicles per year. Additionally, the department has received a DOJ grant for \$1M adding 8 new officer positions to its authorized strength. The department will need to add 8 new vehicles to its fleet over the next two fiscal years. Additionally, the aging fleet has led to increased repair costs throughout the department. Replacement of the older vehicles in the fleet would assist in a reduction of these associated costs.

<i>Total Project Cost</i>	\$3,400,000
<i>Contact</i>	Police Chief
<i>Department</i>	Police Department
<i>Type</i>	Equipment
<i>Category</i>	Vehicles
<i>Priority</i>	1-Critical
<i>Status</i>	Active
<i>Useful Life</i>	5 years

## TIMELINE OF EXPENDITURES

	2026	2027	2028	2029	2030	TOTAL
<b>EQUIPMENT</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$3,400,000</b>

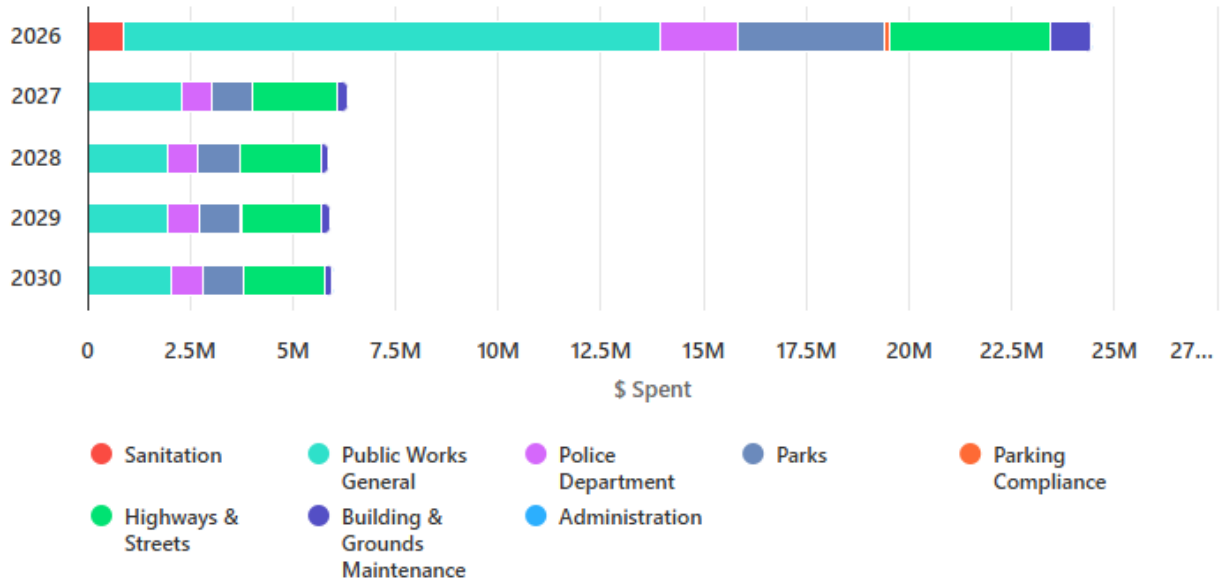
## TIMELINE OF FUNDING SOURCES

	2026	2027	2028	2029	2030	TOTAL
<b>LEASE FINANCING</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$3,400,000</b>

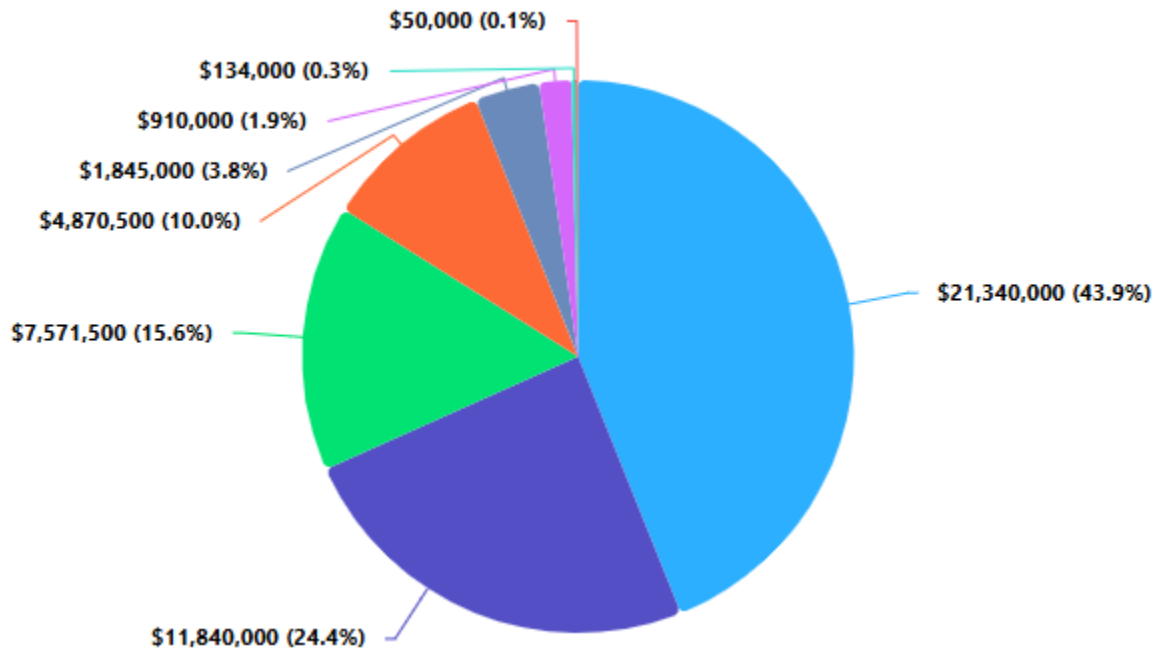


# FY26-FY30 CIP CHARTS

## DEPARTMENT SUMMARY

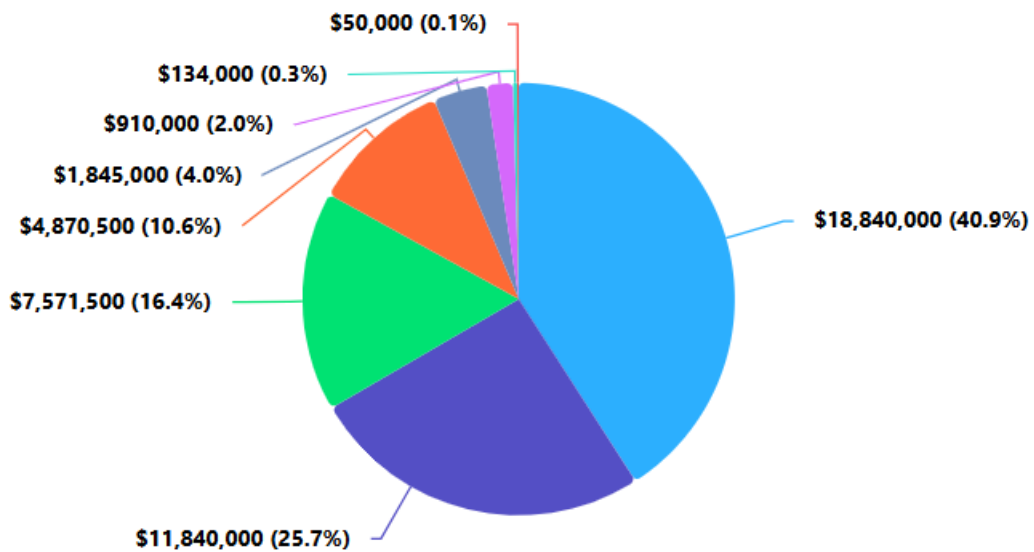
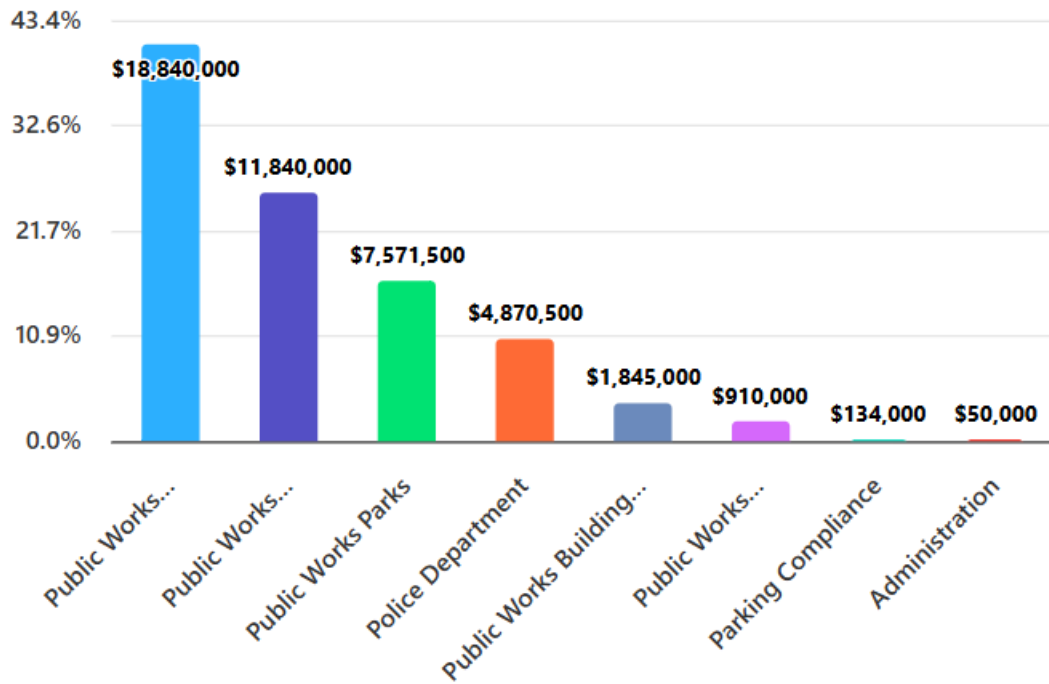


## 2026-2030



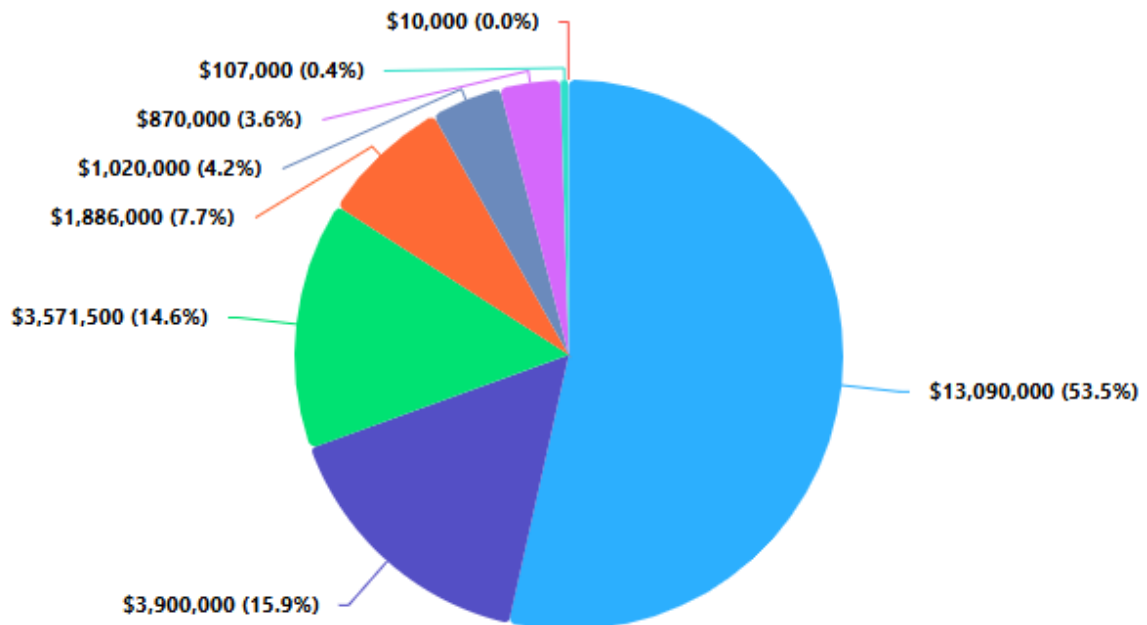
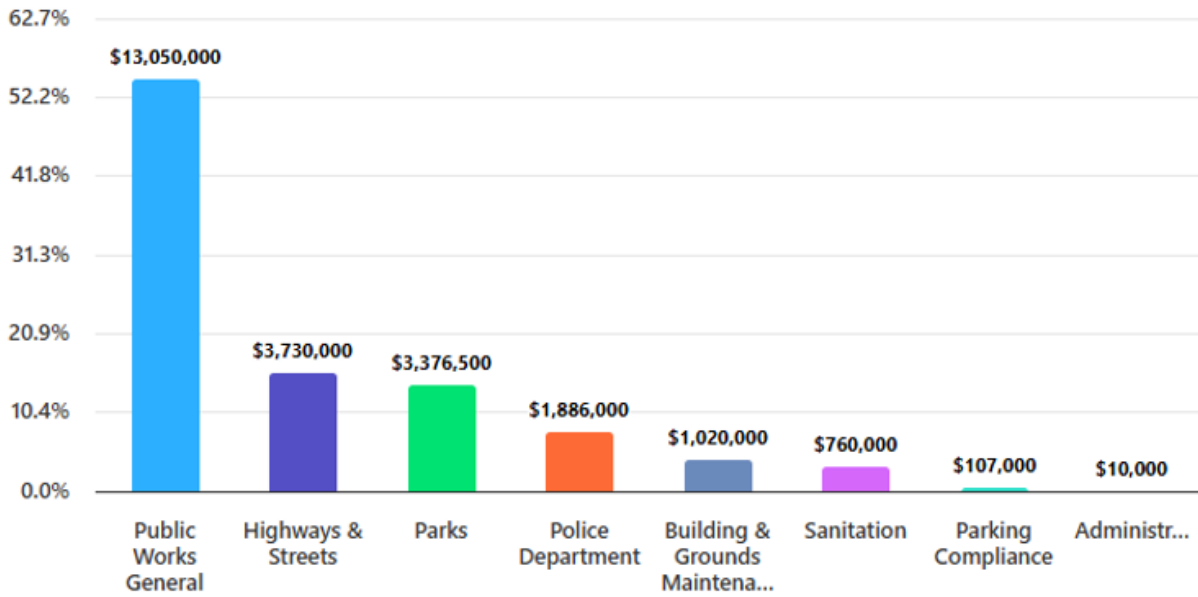
## DEPARTMENT FUNDING

2026-2030



# FY26 CIP BUDGET REQUEST CHARTS

## DEPARTMENT SUMMARY





## SPECIAL REVENUE BUDGET





## SPEED CAMERA PROGRAM: FUND #60-261

### PROGRAM DESCRIPTION

The City's automated speed program serves to promote safe driving throughout the city with the goals of reducing speed, changing driver behavior, and building a safer community. The program consists of pole mounted, high-resolution cameras that utilize radar-based technology to determine a vehicle's speed and capture clear images in both day and night situations. The camera takes a series of photographs of the violator's vehicle, including the vehicle's license plate number, and records a variety of information about the incident (dates, time, speed of vehicle, etc.).

### PERSONNEL DATA: FTEs

	FY25 Budget	FY26 Budget
Traffic Officer	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>

## REVENUE

### SPEED CAMERA REVENUE

**\$625,000**

- ❖ The revenue estimated in FY26 from speed cameras is \$625,000.



## EXPENDITURES

### **SALARIES AND WAGES** **\$88,000**

- ❖ The requested amount for salaries and wages for FY26 is \$88,000. This amount funds the following positions: Traffic Officer.

### **FRINGE BENEFIT** **\$64,775**

- ❖ The requested amount for fringe benefits for FY26 is \$64,775. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

### **CONTRACT SERVICES** **\$255,000**

- ❖ The requested amount for contract services for FY26 is \$255,000.

### **SUPPLIES AND MATERIALS**

- ❖ There was no amount requested for supplies and materials for FY26

### **CAPITAL EQUIPMENT** **\$15,000**

- ❖ The requested amount for capital equipment in FY26 is \$15,000.

### **TOTAL FOR SPEED CAMERA** **\$422,775**

- ❖ The total requested amount for the Speed Camera Program for FY26 is \$422,775.



# PARKING COMPLIANCE: FUND #63-203

## GOALS AND OBJECTIVES

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

- ❖ Objective 1.1 - Administer policies and implement technology consistent with best practices which provide users with convenient, user-friendly parking experience.
  - Action 1.1 – Administer pay-by-phone technology to provide customers with additional payment opportunities.
    - Measurement 1.1 – Increase our pay-by-phone payment adoption rate to 45%.
  - Action 1.2 – Provide customers with the City's parking services brochure.
  - Action 1.3 – Administer the City's residential parking program as a more responsive program for residents, businesses, and administrators.



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

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

## MISSION STATEMENT

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





## DEPARTMENT DESCRIPTION AND FUNCTIONS

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

The Parking Compliance Division's functions are as follows:

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



## ORGANIZATIONAL CHART



PERSONNEL DATA: FTEs		
	FY25 Budget	FY26 Budget
Parking Manager	0.0	1.0
Compliance Officer	2.0	3.0
Compliance Officer (PT)	0.5	0.5
<b>Total</b>	<b>3.5</b>	<b>4.5</b>

## REVENUE

<b>PARKING REVENUE</b>	<b>\$594,800</b>
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- ❖ The revenue estimated in FY26 for Parking is \$594,800.



# EXPENDITURES

## **SALARIES AND WAGES** **\$291,788**

- ❖ The requested amount for salaries and wages for FY26 is \$291,788. This amount funds the following positions: Parking Manager, three Compliance officers, and a part-time Compliance Officer.

## **OVERTIME** **\$4,500**

- ❖ The requested amount for overtime for FY26 is \$4,500.

## **FRINGE BENEFITS** **\$154,748**

- ❖ The requested amount for fringe benefits for FY26 is \$154,748. Fringe Benefits include the following: Pension, Medicare, Worker's Comp, 401a, Health, Prescription, Dental and Life Insurance.

## **CONTRACTED SERVICES** **\$239,562**

- ❖ The requested amount for contracted services for FY26 is \$239,562. This amount funds the contracts for LPR reader, maintenance for vehicles, and lot rental.

## **INSURANCE** **\$2,500**

- ❖ The requested amount for insurance for FY26 is \$2,500. This amount funds liability insurance under LGIT.

## **COMMUNICATIONS** **\$2,300**

- ❖ The requested amount for communications for FY26 is \$2,300. This amount funds cellphones for staff.

## **UTILITIES/GAS/OIL** **\$2,000**

- ❖ The requested amount for utilities, gas, and oil for FY26 is \$2,000.

## **SUPPLIES AND MATERIALS** **\$12,550**

- ❖ The requested amount for supplies and materials for FY26 is \$12,550. This amount funds postage, uniforms, office supplies, and repair parts for meter heads and vehicles.

## **TRAVEL AND TRAINING** **\$6,600**

- ❖ The requested amount for travel and training for FY26 is \$6,600. This amount funds registration, per diem, and travel for NPA and MAPA conferences.

## **CAPITAL OUTLAY** **\$1,500**

- ❖ The requested amount for capital outlay for FY26 is \$1,500.

## **TOTAL FOR PARKING COMPLIANCE** **\$718,048**

- ❖ The total requested amount for Parking Compliance for FY26 is \$718,048.



# **PUBLIC EDUCATION GOVERNMENTAL (PEG): FUND #71**

## **PROJECT DESCRIPTION AND FUNCTIONS**

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

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

## **REVENUE**

### **PEG REVENUE**

**\$100,000**

- ❖ The revenue estimated in FY26 from the PEG Project is \$100,000.



## EXPENDITURES

### CONTRACT SERVICES

**\$75,000**

- ❖ The requested amount for contract services for FY26 is \$75,000. This amount funds annual maintenance fees for the I-Net coalition, closed captioning services, contracted services for cable studio technical services, including preventative maintenance and repair of studio equipment, and contracts for video production software.

### SUPPLIES AND MATERIALS

**\$5,000**

- ❖ The requested amount for supplies and materials for FY26 is \$5,000. This amount funds purchases of items such as film permits, voiceovers, and other miscellaneous supply materials.

### CAPITAL OUTLAY

**\$20,000**

- ❖ The requested amount for capital equipment in FY26 is \$20,000. This amount funds replacement equipment for damaged or end-of-life cycle equipment. Planned activities this year include the issuance of an RFP for the future replacement of aging broadcasting equipment.

### TOTAL FOR PEG

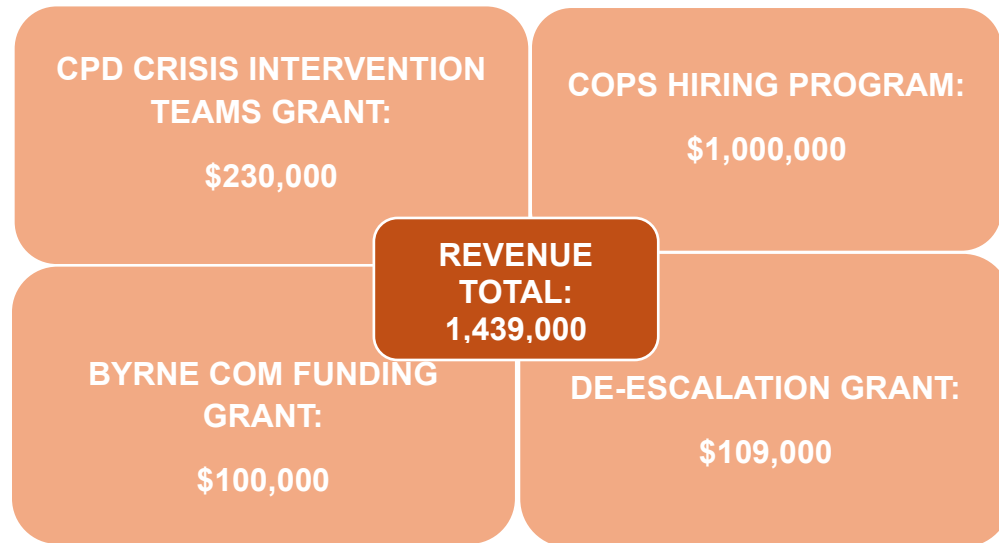
**\$100,000**

- ❖ The total requested amount for the PEG fund for FY26 is \$100,000.



# U.S. DEPARTMENT OF JUSTICE GRANTS: FUND #14

**DESCRIPTION:** The grants provided by the United States Department of Justice are as follows:



## AWARD AMOUNTS

### 202 PATROL:

<b>COPS HIRING PROGRAM</b>	<b>\$1,000,000</b>
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- ❖ The amount awarded from the COPs Hiring Program Grant for FY26 is \$1,000,000 for the hiring of 8 New Officers.

<b>DE-ESCALATION GRANT</b>	<b>\$109,000</b>
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- ❖ The amount awarded from the De-Escalation Grant for FY26 is \$109,000 for the De-Escalation Software.

<b>CPD CRISIS INTERVENTION TEAM GRANT</b>	<b>\$230,000</b>
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The amount awarded from the CPD Crisis Intervention Team Grant for FY26 is \$230,000 for Crisis Team Officers' Training.

<b>BYRNE COM FUNDING GRANT</b>	<b>\$100,000</b>
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- ❖ The amount awarded from the Bryne Com Funding Grant for FY26 is \$100,000 for Hyattsville Evidence Lab Upgrade.

<b>AWARD AMOUNT TOTAL</b>	<b>\$1,439,000</b>
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- ❖ The total amount awarded from the US Dept. Of Justice Grants for FY26 is \$1,439,000.



## U.S. DEPT. OF TREASURY GRANTS: FUND #17

**Description:** The grants provided by the United States Department of Treasury are as follows:

TREASURY REIMBURSEMENT FOR OVERTIME

REVENUE TOTAL:

\$33,750

### AWARD AMOUNTS

#### 202 PATROL:

TREASURY REIMBURSEMENT FOR OVERTIME	\$33,750
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- ❖ The amount awarded by the Treasury Reimbursement for FY26 is \$33,750.

AWARD AMOUNT TOTAL	\$33,750
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- ❖ The total amount awarded from the US Dept. of Treasury Grants for FY26 is \$33,750.



## MD ENERGY ADMINISTRATION: FUND #22

**Description:** The grants provided by the Maryland Energy Administration are as follows:

MARYLAND SMART ENERGY COMMUNITIES

REVENUE TOTAL:

\$22,500

### AWARD AMOUNTS

**202 PATROL:**

MARYLAND SMART ENERGY COMMUNITIES

\$22,500

- ❖ The amount awarded from the MSEC Grant for FY26 is \$22,500 for Electric Vehicles.

**AWARD AMOUNT TOTAL**

**\$22,500**

- ❖ The total amount awarded from the Maryland Energy Administration Fund for FY26 is \$22,500.





## MD DEPARTMENT OF AGING: FUND #28

**Description:** The grants provided by the Maryland Department of Aging are as follows:

HEALTHY AGING GRANT

REVENUE TOTAL:

\$30,000

### AWARD AMOUNTS

#### 455 SENIOR SERVICES:

HEALTHY AGING GRANT	\$30,000
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- ❖ The amount awarded from the Healthy Aging Grant for FY26 is \$30,000 for Two Hyattsville Art Class Series (online/in person); Digital Literacy Class & laptop purchases; Caregivers Support Group; Evals on Programs from UMD.

AWARD AMOUNT TOTAL	\$30,000
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- ❖ The total amount awarded from the Maryland Department of Aging Fund for FY26 is \$30,000.



## OTHER COMMUNITY DEVELOPMENT: FUND #29

**Description:** The grants provided by Other Community Development are as follows:

### HOUSING AFFORDABILITY PLANNING PROGRAM (HAPP)

REVENUE TOTAL:

**\$59,000**

## AWARD AMOUNTS

### 799 OTHER COMMUNITY DEVELOPMENT AND HOUSING:

HOUSING AFFORDABILITY PLANNING PROGRAM (HAPP)	\$59,000
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- ❖ The amount awarded from the HAPP Grant for FY26 is \$59,000 for assessment and strategies to preserve and/or expand affordability of 4 apartment communities in west Hyattsville.

AWARD AMOUNT TOTAL	\$59,000
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- ❖ There total amount awarded from the Other Community Development Grants for FY26 is \$59,000.



## MD DEPT. OF NATURAL RESOURCES: FUND #43

**DESCRIPTION:** The grants provided by the State of Maryland Department of Natural Resources are as follows:

### COMMUNITY PARK AND PLAYGROUND PROGRAM

REVENUE TOTAL:

\$750,000

## AWARD AMOUNTS

### 601 PARKS OPERATIONS:

COMMUNITY PARK AND PLAYGROUND PROGRAMS	\$750,000
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- ❖ The amount awarded from the Community Park and Playground Programs for FY26 is \$750,000 for Playground Equipment & furnishings, Solar Lighting, Bathroom Facilities, Sitework for the North side of The Trolley Trailhead Park.

AWARD AMOUNT TOTAL	\$750,000
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- ❖ The total amount awarded from the State of MD Dept. of Natural Resources Fund for FY26 is \$750,000.



## MNCPPC GRANTS: FUND #46

**Description:** The grants provided by the Maryland-National Capital Park and Planning Commission are as follows:

MD PARK AND PLANNING PROJECT CHAR

REVENUE TOTAL:

\$200,000

## AWARD AMOUNTS

### 611 RECREATION OPERATIONS:

MD PARK AND PLANNING PROJECT CHARGE	\$200,000
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- ❖ The amount awarded from the MD Park and Planning Project charge grant for FY26 is \$200,000 for Recreation programs, including art & exercise class for older adults, parent & child program, City events, youth programs.

AWARD AMOUNT TOTAL	\$200,000
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- ❖ The total amount awarded from the MNCPPC Grants for FY26 is \$200,000.



## OTHER GRANTS: FUND #69

**Description:** The grants provided by other organizations are as follows:

### NATIONAL OPIOID SETTLEMENT

#### REVENUE TOTAL:

**\$9,386.86**

## AWARD AMOUNTS

### 180 ADMINISTRATION:

NATIONAL OPIOID SETTLEMENT	\$9,386.86
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- ❖ The amount awarded from the National Opioid Settlement for FY26 is \$9,386.86.

AWARD AMOUNT TOTAL	\$9,386.86
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- ❖ The total amount awarded from Other Grants for FY26 is \$9,386.86.



## OTHER TRANSPORTATION GRANTS: FUND #59

**Description:** This grant provided by other transportation grants are as follows:

ENHANCED MOBILITY GRANT

REVENUE TOTAL:

\$359,543

## AWARD AMOUNTS

ENHANCED MOBILITY GRANT	\$339,543
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- ❖ The amount awarded from the Enhanced Mobility Grant for FY26 is \$339,543 for Purchase of Wheelchair Accessible Van/ FT Driver.

AWARD AMOUNT TOTAL	\$339,543
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- ❖ The total amount awarded from Other Transportation Grants for FY26 is \$339,543.



## OTHER PUBLIC SAFETY GRANTS: FUND #19

**Description:** The grants provided by other public safety grants are as follows:

GOVERNOR'S OFFICE OF  
CRIME PREVENTION AND  
POLICY:

\$279,422

GOCCP BODY ARMOR  
FOR LOCAL LAW  
ENFORCEMENT:

\$8,780

REVENUE TOTAL:

\$288,202

## AWARD AMOUNTS

GOVERNOR'S OFFICE OF CRIME PREVENTION AND POLICY	\$279,422
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- ❖ The amount awarded from the GOCCP Grant for FY26 is \$279,442 for Hyattsville License Plate Reader Partnership.

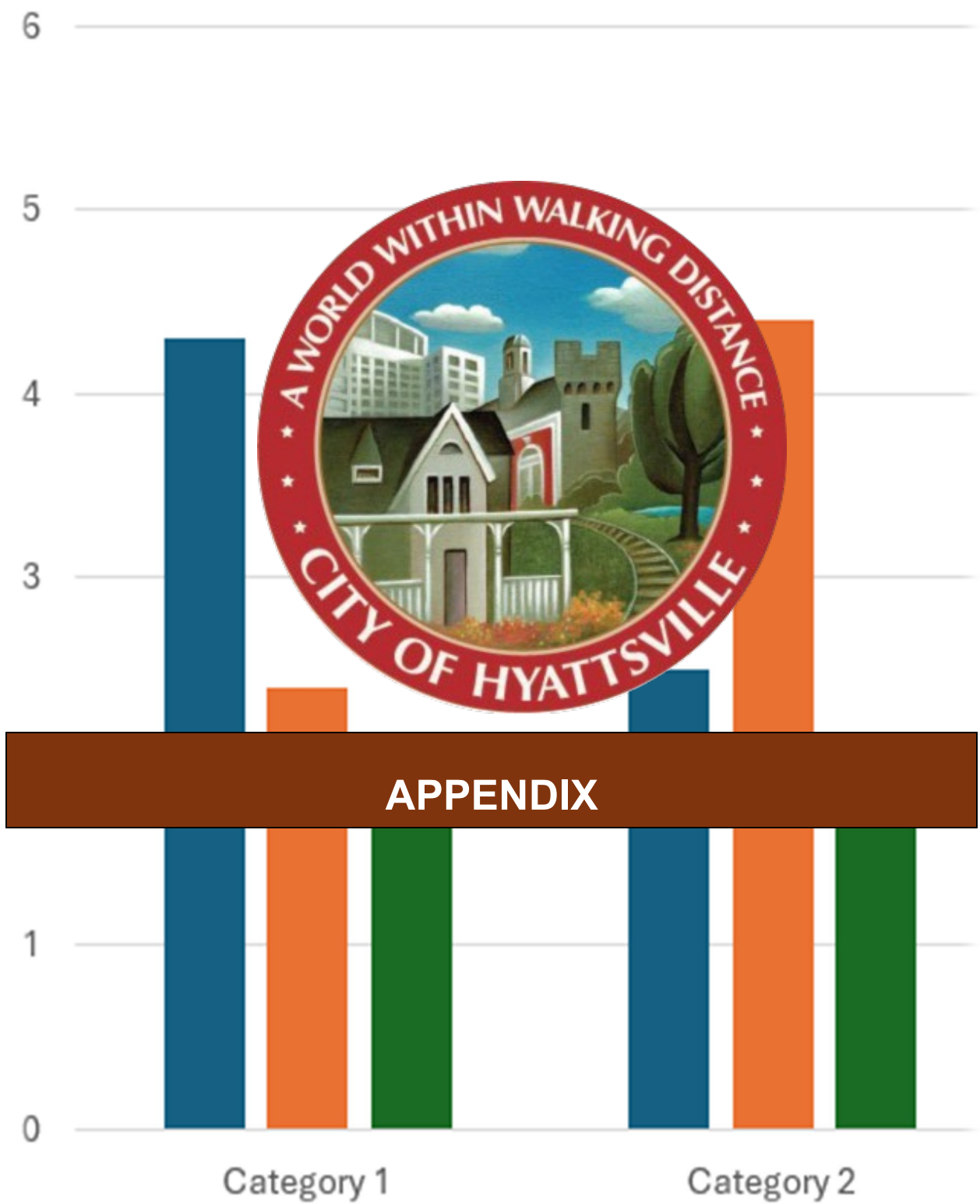
GOCCP BODY ARMOR FOR LOCAL LAW ENFORCEMENT	\$8,780
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- ❖ The amount awarded from the GOCCP Body Armor Grant for FY26 is \$8,780 for Police Body Armor.

AWARD AMOUNT TOTAL	\$288,202
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- ❖ The total amount awarded from Other Public Safety Grants for FY26 is \$288,202.





**APPENDIX**





# BUDGET SUMMARY FOR DEPARTMENTS

## GENERAL GOVERNMENT

	FY22	FY23	FY24	FY25	FY25	FY26
	Actual	Actual	Actual	Budget	YTD	Request
<b>Mayor</b>						
Salaries	10,767	16,474	16,803	17,139	8,570	17,996
Fringes	2,702	2,754	3,469	3,706	2,432	3,897
Contracted services	-	-	65	-	-	-
Communications	1,470	1,434	874	1,900	618	930
Supplies & Materials	-	1,026	-	-	-	-
Travel & Training	-	100	-	-	-	-
Other	618	2,245	6,384	8,350	1,344	6,262
Capital Outlay	-	-	-	-	-	-
<b>Total Mayor</b>	<b>15,558</b>	<b>24,033</b>	<b>27,595</b>	<b>31,095</b>	<b>12,964</b>	<b>29,085</b>

	FY22	FY23	FY24	FY25	FY25	FY26
	Actual	Actual	Actual	Budget	YTD	Request
<b>City Council</b>						
Salaries	105,300	106,575	112,460	114,710	54,487	118,151
Fringes	15,652	15,870	16,765	24,800	11,962	25,545
Contracted services	1,660	1,195	3,773	5,300	0	5,300
Insurance	13,948	11,145	14,055	0	11,757	12,000
Communications	9,971	7,281	4,676	5,800	1,397	5,018
Supplies & Materials	1,604	1,033	3,407	2,000	100	8,000
Travel & Training	36,997	40,197	44,132	59,600	43,113	65,250
Other	20,994	53,446	65,516	62,650	29,446	39,000
Capital Outlay	0	0	0	3,000	0	0
<b>Total City Council</b>	<b>206,126</b>	<b>236,742</b>	<b>264,784</b>	<b>277,860</b>	<b>152,262</b>	<b>278,264</b>

	FY22	FY23	FY24	FY25	FY25	FY26
	Actual	Actual	Actual	Budget	YTD	Request
<b>Election</b>						
Salaries	5,174	8,355	5,000	8,500	2,500	8,500
Fringes	445	718	433	684	325	649
Contracted services	99,581	140,888	2,828	111,400	11,250	4,837
Supplies & Materials	1,319	3,872	397	2,500	1,263	-
<b>Total Elections</b>	<b>106,519</b>	<b>153,833</b>	<b>8,658</b>	<b>123,084</b>	<b>15,338</b>	<b>13,986</b>

	FY22	FY23	FY24	FY25	FY25	FY26
	Actual	Actual	Actual	Budget	YTD	Request
<b>City Clerk</b>						
Salaries	188,042	244,029	247,167	206,894	103,056	200,197
Overtime	-	-	-	-	-	-
Fringes	72,649	88,798	106,381	91,514	53,914	86,455
Contracted services	18,706	20,566	41,576	46,960	51,134	30,237
Communications	1,077	1,163	1,592	1,300	1,029	1,534
Supplies & Materials	562	99	747	650	171	100
Travel & Training	1,111	4,785	5,080	8,800	183	525
Capital Outlay	-	-	-	2,000	-	-
<b>Total City Clerk</b>	<b>282,146</b>	<b>359,440</b>	<b>402,543</b>	<b>358,118</b>	<b>209,487</b>	<b>319,048</b>



	FY22	FY23	FY24	FY25	FY25	FY26
Administration	Actual	Actual	Actual	Budget	YTD	Request
Salaries	236,431	432,831	351,450	438,488	136,542	581,270
Overtime	-	168	-	1,000	-	-
Fringes	77,348	116,141	113,107	138,921	100,650	207,416
Contracted services	180,268	249,975	247,127	129,600	77,977	165,000
Insurance	30,032	26,433	24,798	-	11,699	12,000
Communications	4,273	4,645	4,971	6,880	4,031	4,888
Supplies & Materials	15,323	14,705	21,007	15,800	9,574	16,000
Travel & Training	12,407	29,969	22,176	28,600	20,386	29,937
Other	6,587	6,821	3,749	10,000	3,587	6,000
Capital Outlay	-	647	-	-	-	-
<b>Total Admin</b>	<b>562,669</b>	<b>882,335</b>	<b>788,385</b>	<b>769,289</b>	<b>364,446</b>	<b>1,022,511</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Treasurer's Office	Actual	Actual	Actual	Budget	YTD	Request
Salaries	308,704	396,063	416,163	462,815	131,846	608,039
Overtime	24,690	38,704	41,550	32,000	31,520	28,000
Fringes	111,918	142,819	150,049	210,349	128,440	229,814
Contracted services	157,575	290,048	199,266	228,470	125,694	154,424
Insurance	450	250	250	585	250	585
Communications	986	2,043	5,418	3,039	5,420	6,750
Supplies & Materials	5,962	8,293	6,916	8,050	6,899	8,050
Travel & Training	3,834	4,202	3,416	4,250	2,033	9,650
Other	-	-	200	200	-	-
Capital Outlay	1,995	12,572	3,132	1,900	(271)	-
<b>Total Treasurer</b>	<b>616,114</b>	<b>894,994</b>	<b>826,360</b>	<b>951,658</b>	<b>431,831</b>	<b>1,045,312</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Legal	Actual	Actual	Actual	Budget	YTD	Request
Contracted Services	136,640	110,381	90,020	175,000	42,917	105,000
<b>Total Legal</b>	<b>136,640</b>	<b>110,381</b>	<b>90,020</b>	<b>175,000</b>	<b>42,917</b>	<b>105,000</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Information Tech.	Actual	Actual	Actual	Budget	YTD	Request
Salaries	-	-	-	91,924	17,588	95,638
Overtime	-	-	-	-	-	-
Fringes	-	-	-	21,021	11,117	34,155
Contracted services	457,231	652,211	509,497	582,450	409,905	428,687
Utilities/Gas/Oil	1,047	2,241	1,617	1,550	875	1,309
Communications	-	-	-	-	-	-
Supplies & Materials	3,233	238	1,443	3,500	2,375	3,100
Travel & Training	3,482	2,300	-	3,500	985	3,400
Capital Outlay	27,590	23,589	2,000	-	-	-
<b>Total IT</b>	<b>492,583</b>	<b>680,579</b>	<b>514,557</b>	<b>703,945</b>	<b>442,845</b>	<b>566,289</b>



	FY22	FY23	FY24	FY25	FY25	FY26
Comms. PR	Actual	Actual	Actual	Budget	YTD	Request
Salaries	199,180	198,815	196,659	215,087	56,523	216,286
Overtime	1,316	1,606	175	2,000	-	-
Fringes	67,916	60,989	68,477	72,464	44,815	85,359
Contracted service	36,202	32,220	32,770	87,600	37,248	68,606
Communicaitons	38,051	46,471	47,058	61,500	30,918	37,000
Supplies & Materials	69,246	91,049	67,696	98,850	52,374	69,150
Travel & Training	4,065	3,208	3,107	7,400	2,345	5,200
Other	126	362	-	10,000	-	-
Capitla Outlay	-	4,033	2,167	8,400	426	4,626
<b>Total Comms. PR</b>	<b>416,100</b>	<b>438,753</b>	<b>418,109</b>	<b>563,301</b>	<b>224,649</b>	<b>486,227</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Cable TV	Actual	Actual	Actual	Budget	YTD	Request
Salaries	122,623	145,986	139,088	141,772	38,608	146,490
Overtime	488	2,249	-	2,500	-	-
Fringes	59,369	64,739	68,504	71,905	48,087	75,793
Contracted services	-	185	-	-	-	-
Communications	1,832	1,837	1,843	900	1,483	1,500
Supplies & Materials	66	301	391	600	9	500
Travel & Training	1,839	3,426	520	6,800	291	3,200
Capitla Outlay	-	-	-	-	-	-
<b>Total Cable TV</b>	<b>186,217</b>	<b>218,723</b>	<b>210,346</b>	<b>224,477</b>	<b>88,478</b>	<b>227,483</b>

## POLICE DEPARTMENT

	FY22	FY23	FY24	FY25	FY25	FY26
Police OTC	Actual	Actual	Actual	Budget	YTD	Request
Salaries	834,341	957,262	1,047,852	757,689	206,803	792,399
Overtime	49,968	42,115	19,137	22,000	932	10,000
Fringes	421,173	508,835	571,860	394,763	261,919	427,255
Contracted services	65,726	114,119	122,055	127,000	75,107	104,375
Insurance	40,320	45,036	60,058	-	-	-
Communications	13,855	18,260	19,410	-	1,356	-
Utilities/Gas/Oil	15,583	22,292	25,417	-	-	-
Supplies & Materials	20,588	32,944	19,279	22,000	3,669	5,000
Travel & Training	9,392	30,520	31,815	29,350	10,511	10,500
Other	49	4,535	13,881	18,000	1,423	5,000
Capital Outlay	91,156	(8,912)	-	-	-	-
<b>Total Police OTC</b>	<b>1,562,150</b>	<b>1,767,006</b>	<b>1,930,764</b>	<b>1,370,802</b>	<b>561,720</b>	<b>1,354,529</b>



	FY22	FY23	FY24	FY25	FY25	FY26
<b>Police SpecSD</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries	414,161	436,316	543,363	1,219,715	273,389	1,604,602
Overtime	69,111	92,013	79,394	85,000	74,834	85,000
Fringes	247,416	286,601	328,659	862,079	375,100	1,161,671
Contracted services	14,504	31,665	29,288	58,500	19,884	32,550
Insurance	4,866	4,580	7,236	-	-	-
Communications	5,079	5,640	3,644	-	2,556	-
Utilities/Gas/Oil	20,275	25,960	31,457	-	-	-
Supplies & Materials	15,364	17,495	19,436	42,950	11,706	23,800
Travel & Training	5,113	11,032	10,039	31,000	3,462	14,000
Other	-	997	400	-	-	-
Capital Outlay	172	1,945	140	-	-	-
<b>Total PD SpecSD</b>	<b>796,062</b>	<b>914,244</b>	<b>1,053,056</b>	<b>2,299,244</b>	<b>760,931</b>	<b>2,921,623</b>

	FY22	FY23	FY24	FY25	FY25	FY26
<b>Police Patrol</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries	2,364,750	2,311,682	2,778,392	2,651,818	971,491	2,889,254
Overtime	336,421	527,985	522,473	470,000	279,395	470,000
Fringes	1,472,334	1,697,748	1,759,854	1,729,583	1,104,900	1,991,205
Contracted services	142,354	129,588	180,140	151,500	41,654	110,000
Insurance	43,197	40,142	42,329	-	425	500
Communications	28,680	43,382	35,033	-	13,123	-
Utilities/Gas/Oil	139,319	114,794	113,636	-	-	-
Supplies & Materials	96,809	76,172	57,080	96,950	27,158	41,350
Travel & Training	24,428	45,921	23,365	43,950	24,612	30,000
Other	19,434	8,475	4,667	4,000	724	1,500
Capital Outlay	28,366	24,117	10,748	-	(43)	-
<b>Total Police Patrol</b>	<b>4,696,090</b>	<b>5,020,006</b>	<b>5,527,717</b>	<b>5,147,801</b>	<b>2,463,439</b>	<b>5,533,809</b>

	FY22	FY23	FY24	FY25	FY25	FY26
<b>PD Support Servs.</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries	963,366	1,040,138	1,169,586	1,258,337	372,044	1,267,292
Overtime	101,261	108,898	61,517	65,000	100,440	65,000
Fringes	363,250	383,498	426,477	507,577	271,589	510,533
Contracted services	95,116	75,836	72,435	125,000	39,833	124,625
Communications	1,656	1,201	1,507	-	511	-
Utilities/Gas/Oil	1,956	2,654	2,867	-	-	-
Supplies & Materials	3,094	6,582	12,119	23,500	3,143	7,000
Travel & Training	5,092	1,151	1,404	12,050	7,992	7,500
Capital Outlay	19,282	12,722	14,911	-	-	-
<b>Total Supp. Svcs.</b>	<b>1,554,074</b>	<b>1,632,680</b>	<b>1,762,823</b>	<b>1,991,464</b>	<b>795,552</b>	<b>1,981,950</b>



	FY22	FY23	FY24	FY25	FY25	FY26
PD Mental Health	Actual	Actual	Actual	Budget	YTD	Request
Salaries	-	-	-	-	-	-
Overtime	-	-	1,784	-	1,926	2,000
Fringes	-	-	223	-	298	300
Contracted services	-	32,585	40,700	-	19,018	30,000
Communications	-	-	-	-	-	-
Utilities/Gas/Oil	-	-	-	-	-	-
Supplies & Materials	-	-	29	-	-	-
Travel & Training	-	1,840	1,469	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total PD MH</b>	-	<b>34,425</b>	<b>44,205</b>	-	<b>21,242</b>	<b>32,300</b>

	FY22	FY23	FY24	FY25	FY25	FY26
PD Admin Servs.	Actual	Actual	Actual	Budget	YTD	Request
Salaries	-	-	201,960	444,506	78,159	485,055
Overtime	-	-	19,110	5,000	16,749	5,000
Fringes	-	-	65,405	209,963	93,473	270,776
Contracted services	-	32,585	16,400	12,000	458	12,000
Communications	-	-	-	-	-	-
Utilities/Gas/Oil	-	-	-	15,000	1,611	10,000
Supplies & Materials	-	-	5,000	13,950	3,165	10,000
Travel & Training	-	-1,840	5,400	15,550	3,424	7,850
Capital Outlay	-	-	850	-	-	-
<b>Total PD Admin</b>	-	<b>34,425</b>	<b>314,125</b>	<b>715,969</b>	<b>197,039</b>	<b>800,681</b>

	FY22	FY23	FY24	FY25	FY25	FY26
PD Gen Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Fringes	-	-	-	-	-	-
Contracted services	-	-	-	255,450	150,085	97,062
Insurance	-	-	-	114,500	111,901	120,000
Communications	-	-	-	100,350	23,468	89,000
Utilities/Gas/Oil	-	-	-	235,000	116,163	200,000
Supplies & Materials	-	-	-	27,250	9,040	9,250
Travel & Training	-	-	-	57,000	34,796	36,500
Other	-	-	-	30,550	15,894	25,000
Capital Outlay	-	-	-	-	-	-
<b>Total PD Gen Ops.</b>	-	-	-	<b>820,100</b>	<b>461,347</b>	<b>576,812</b>





## PUBLIC WORKS

	FY22	FY23	FY24	FY25	FY25	FY26
Admin. Services	Actual	Actual	Actual	Budget	YTD	Request
Salaries	494,387	558,771	684,347	967,337	331,712	1,019,132
Overtime	1,860	970	1,621	2,500	1,922	2,500
Fringes	215,613	227,730	298,276	461,476	271,492	502,281
Contracted services	41,179	140,740	136,361	330,000	115,152	160,000
Insurance	3,934	4,948	5,313	-	4,579	5,000
Communications	6,353	10,214	14,133	16,200	10,928	32,900
Utilities/Gas/Oil	4,101	4,996	7,151	6,000	8,189	6,500
Supplies & Materials	9,326	9,054	9,324	13,000	8,035	14,000
Travel & Training	5,453	13,018	17,589	21,000	4,635	10,000
Other	-	-	-	-	-	-
Capital Outlay	-	-	-	3,000	241	1,500
<b>Total Admin. Svcs.</b>	<b>782,206</b>	<b>970,441</b>	<b>1,174,115</b>	<b>1,820,513</b>	<b>756,885</b>	<b>1,753,813</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Highway & Streets	Actual	Actual	Actual	Budget	YTD	Request
Salaries	255,091	312,577	260,022	252,914	32,691	242,485
Overtime	45,075	12,585	27,741	30,500	66,222	30,500
Fringes	141,494	150,723	142,589	143,871	62,462	133,377
Contracted services	169,989	188,820	295,489	442,000	192,012	296,500
Insurance	8,384	7,344	7,602	-	9,879	10,000
Communications	2,708	2,367	3,228	3,500	2,223	3,600
Utilities/Gas/Oil	226,939	241,254	267,058	318,500	176,050	316,000
Supplies & Materials	61,659	45,361	75,434	89,000	33,046	60,500
Travel & Training	466	4,188	4,089	6,400	325	3,000
Other	-	-	-	-	-	-
Capital Outlay	140	-	-	-	-	-
<b>Total Highway St.</b>	<b>911,946</b>	<b>965,219</b>	<b>1,083,252</b>	<b>1,286,685</b>	<b>574,910</b>	<b>1,095,962</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Sanitation Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries	681,427	907,667	741,999	839,043	416,587	791,628
Overtime	33,060	36,188	65,625	59,500	20,449	51,500
Fringes	336,231	405,798	379,171	436,044	248,784	377,764
Contracted services	363,924	415,884	355,906	612,000	233,665	557,000
Insurance	14,018	12,405	15,463	-	12,996	13,000
Utilities/Gas/Oil	7,647	8,344	7,484	8,000	5,971	9,400
Communications	66,431	63,578	52,532	55,200	32,227	65,000
Supplies & Materials	70,278	81,657	92,664	101,000	53,806	111,500
Travel & Training	620	1,158	2,803	7,500	2,799	6,500
Other	-	(3,962)	(7,670)	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total Sanitation</b>	<b>1,573,635</b>	<b>1,928,717</b>	<b>1,705,977</b>	<b>2,118,287</b>	<b>1,027,284</b>	<b>1,983,292</b>



	FY22	FY23	FY24	FY25	FY25	FY26
Maintenance Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries	126,488	180,508	255,874	269,237	70,099	270,266
Overtime	6,158	9,474	4,921	4,000	5,344	4,500
Fringes	65,087	73,394	115,217	132,814	79,088	133,565
Contracted services	143,151	195,417	204,317	288,000	153,449	327,000
Insurance	17,516	20,428	18,414	19,800	32,149	33,600
Communications	90,360	90,247	114,528	99,400	66,235	109,300
Utilities/Gas/Oil	149,754	173,352	155,489	210,900	141,892	237,400
Supplies & Materials	41,337	38,348	40,078	61,500	31,878	60,000
Travel & Training	482	1,990	4,892	7,000	1,385	4,500
Other	3,192	-	-	15,000	-	15,000
Capital Outlay	-	-	-	6,000	-	2,000
<b>Total Maintenance</b>	<b>643,525</b>	<b>783,158</b>	<b>913,730</b>	<b>1,113,651</b>	<b>581,519</b>	<b>1,197,131</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Vehicle Maint.	Actual	Actual	Actual	Budget	YTD	Request
Salaries	250,092	323,912	262,708	248,636	32,026	123,186
Overtime	13,632	13,017	13,993	18,000	11,231	18,000
Fringes	106,362	135,320	112,846	113,726	39,313	51,646
Contracted services	3,976	19,932	16,597	28,000	2,700	63,000
Insurance	927	946	1,908	-	2,064	2,200
Communications	1,792	1,658	605	2,000	820	1,300
Utilities/Gas/Oil	12,946	7,481	6,790	7,000	3,333	4,000
Supplies & Materials	27,155	29,871	19,782	25,500	15,369	28,000
Travel & Training	4,389	1,683	5,582	6,700	200	3,700
Other	-	-	-	-	-	-
Capital Outlay	-	-	-	1,000	-	-
<b>Total Vehicle Maint</b>	<b>421,272</b>	<b>533,820</b>	<b>440,811</b>	<b>450,562</b>	<b>107,056</b>	<b>295,032</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Parks Operations	Actual	Actual	Actual	Budget	YTD	Request
Salaries	250,954	291,900	174,827	248,199	73,747	280,920
Overtime	4,117	4,852	4,830	5,000	2,902	5,000
Fringes	133,003	142,258	106,211	136,422	92,743	152,305
Contracted services	306,942	503,142	355,926	674,000	291,370	599,500
Insurance	2,851	2,916	2,144	3,200	3,307	3,500
Communications	2,274	2,147	1,168	2,200	1,045	1,800
Utilities/Gas/Oil	9,562	9,889	7,852	7,000	4,918	5,000
Supplies & Materials	59,488	54,192	70,315	75,500	24,185	70,100
Travel & Training	1,619	2,973	4,460	7,000	1,472	4,100
Capital Outlay	-	-	-	-	-	-
<b>Total Parks Ops.</b>	<b>770,809</b>	<b>1,014,269</b>	<b>727,733</b>	<b>1,158,521</b>	<b>495,689</b>	<b>1,122,225</b>



	FY22	FY23	FY24	FY25	FY25	FY26
Code Compliance	Actual	Actual	Actual	Budget	YTD	Request
Salaries	344,313	360,130	402,841	456,184	129,159	490,660
Overtime	436	377	2,360	2,000	2,104	2,500
Fringes	189,657	193,161	222,799	260,816	168,086	272,972
Contracted services	42,046	45,850	44,242	103,000	17,784	101,500
Insurance	3,832	4,890	4,848	-	5,861	6,000
Communications	6,329	5,312	6,053	10,000	5,646	7,000
Utilities/Gas/Oil	1,436	1,407	1,784	2,000	1,340	2,000
Supplies & Materials	8,877	9,324	13,794	12,500	5,730	12,000
Travel & Training	910	4,047	2,860	9,700	2,324	8,800
Capital Outlay	4,490	-	610	8,000	1,218	-
<b>Total Code</b>	<b>602,324</b>	<b>624,498</b>	<b>702,191</b>	<b>864,200</b>	<b>339,252</b>	<b>903,432</b>

## COMMUNITY SERVICES

	FY22	FY23	FY24	FY25	FY25	FY26
Com. Serv. Admin.	Actual	Actual	Actual	Budget	YTD	Request
Salaries	-	166,924	196,305	239,964	64,040	205,345
Overtime	-	-	-	-	-	-
Fringes	-	45,986	51,177	68,652	41,660	63,415
Contracted services	-	10,462	6,046	209,000	26,720	70,000
Communications	-	-	-	950	-	960
Supplies & Materials	-	1,976	2,295	1,400	781	1,600
Travel & Training	-	2,714	-	5,100	80	5,100
Capital Outlay	-	-	1,989	1,000	-	-
<b>Total CS Admin.</b>	<b>-</b>	<b>228,062</b>	<b>257,812</b>	<b>526,066</b>	<b>133,281</b>	<b>346,420</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Volunteer Services	Actual	Actual	Actual	Budget	YTD	Request
Salaries	172,917	105,859	63,430	76,554	24,478	-
Overtime	-	-	-	-	-	-
Fringes	47,886	39,990	30,351	37,901	10,991	-
Contracted services	27,969	13,532	14,748	20,000	12,517	18,000
Communications	989	1,039	983	750	1,085	-
Supplies & Materials	1	4	-	100	-	-
Travel & Training	95	-	-	1,900	16	-
Capital Outlay	-	-	-	1,000	-	-
<b>Total Volunt. Svcs.</b>	<b>249,857</b>	<b>160,424</b>	<b>109,512</b>	<b>138,205</b>	<b>49,087</b>	<b>18,000</b>





	FY22	FY23	FY24	FY25	FY25	FY26
Call-A-Bus	Actual	Actual	Actual	Budget	YTD	Request
Salaries	54,973	71,880	78,384	137,537	82,307	179,613
Fringes	17,312	26,380	27,863	59,053	48,679	86,886
Contracted services	691	6,801	2,922	3,000	145	3,000
Insurance	6,510	6,504	7,462	-	11,511	12,000
Utilities/Gas/Oil	5,678	9,839	10,971	10,000	6,647	11,000
Communications	1,611	1,317	1,632	-	1,391	1,929
Supplies & Materials	2,921	3,359	1,349	4,500	627	4,800
Travel & Training	-	-	-	1,500	-	1,500
Other	-	-	-	-	-	-
<b>Total Call-A-Bus</b>	<b>89,696</b>	<b>126,080</b>	<b>130,583</b>	<b>215,590</b>	<b>151,307</b>	<b>300,728</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Age Friend. Servs.	Actual	Actual	Actual	Budget	YTD	Request
Salaries	132,081	137,647	139,121	199,544	68,622	204,138
Fringes	-	-	-	1,000	-	1,000
Contracted services	41,091	41,774	47,694	84,814	32,935	88,926
Communications	35,325	24,345	40,457	69,000	11,402	60,000
Insurance	597	189	-	1,000	-	1,825
Supplies & Materials	1,313	5,661	6,123	8,700	3,827	8,700
Travel & Training	-	-	675	4,550	112	4,550
Capital Outlay	-	-	-	1,000	-	-
<b>Total Age Friendly</b>	<b>210,406</b>	<b>209,616</b>	<b>234,070</b>	<b>369,608</b>	<b>116,898</b>	<b>369,139</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Recreation Ops	Actual	Actual	Actual	Budget	YTD	Request
Salaries	156,450	179,667	238,611	193,874	61,164	199,564
Overtime	1,827	4,806	6,659	9,500	5,988	15,000
Fringes	46,252	43,350	72,097	62,725	39,189	63,252
Contracted services	36,279	67,191	71,110	75,000	34,903	71,000
Insurance	2,113	3,183	2,963	-	2,701	3,000
Utilities/Gas/Oil	1,171	1,049	580	1,200	239	1,000
Communications	2,917	3,580	4,247	3,500	2,886	3,500
Supplies & Materials	27,226	32,710	26,108	28,810	17,428	26,560
Travel & Training	2,199	280	1,446	11,625	(16)	8,625
Other	-	-	-	-	-	-
Capital Outlay	5,674	4,803	4,200	6,000	4,600	5,000
<b>Subtotal Rec. Ops.</b>	<b>282,109</b>	<b>340,619</b>	<b>428,021</b>	<b>392,234</b>	<b>169,082</b>	<b>396,501</b>
Teen Center	Actual	Actual	Actual	Budget	YTD	Request
Salaries	149,155	171,099	163,505	210,341	98,491	231,861
Overtime	-	-	138	1,600	-	1,600
Fringes	75,183	77,695	83,010	94,264	53,432	85,848
Contracted services	88,043	94,319	90,363	95,000	42,899	95,000
Supplies & Materials	13,911	15,570	19,280	13,700	12,028	14,000
<b>Total Teen Center</b>	<b>326,292</b>	<b>358,683</b>	<b>356,296</b>	<b>414,905</b>	<b>206,850</b>	<b>428,309</b>
<b>Total Recreation</b>	<b>608,401</b>	<b>699,302</b>	<b>784,317</b>	<b>807,139</b>	<b>375,932</b>	<b>824,810</b>



## COMMUNITY, BUSINESS, AND ECONOMIC DEVELOPMENT

	FY22	FY23	FY24	FY25	FY25	FY26
CED Department	Actual	Actual	Actual	Budget	YTD	Request
Salaries	276,453	305,630	214,224	426,124	69,852	365,535
Overtime	-	-	-	1,500	859	1,000
Fringes	86,611	88,964	58,579	141,945	64,237	140,260
Contracted services	127,248	244,416	144,575	373,000	549	139,400
Communications	2,052	1,961	2,380	2,500	2,321	3,500
Supplies & Materials	1,992	7,575	3,792	7,100	1,083	3,250
Travel & Training	5,151	10,095	2,964	15,000	2,654	6,650
Other	19,371	47,455	78,728	108,000	13,482	40,000
Capital Outlay	3,494	-	-	1,000	-	-
<b>Total CED</b>	<b>522,371</b>	<b>706,096</b>	<b>505,242</b>	<b>1,076,169</b>	<b>155,037</b>	<b>699,595</b>

	FY22	FY23	FY24	FY25	FY25	FY26
GIS Department	Actual	Actual	Actual	Budget	YTD	Request
Salaries	44,853	73,771	77,810	94,655	20,280	97,323
Fringes	16,799	17,556	27,004	28,195	18,475	41,119
Contracted services	10,337	14,586	11,636	35,700	9,418	11,600
Communications	-	-	-	-	-	-
Supplies & Materials	170	691	-	970	-	600
Travel & Training	200	3,941	823	2,600	200	1,150
Capital Outlay	4,859	300	-	1,000	-	500
<b>Total GIS</b>	<b>77,217</b>	<b>110,845</b>	<b>117,273</b>	<b>163,120</b>	<b>48,373</b>	<b>152,292</b>

## PARKING

	FY22	FY23	FY24	FY25	FY25	FY26
Parking	Actual	Actual	Actual	Budget	YTD	Request
Salaries	191,611	216,785	217,660	222,978	150,451	291,788
Overtime	4,121	4,994	6,424	4,500	4,121	4,500
Fringes	92,813	100,195	106,623	116,073	75,011	154,748
Contracted services	272,377	296,397	252,731	297,300	247,182	239,562
Insurance	356	1,976	1,759	3,000	1,785	2,500
Communications	2,233	2,240	3,051	3,000	1,518	2,300
Utilities/Gas/Oil	6,569	4,231	1,654	4,000	1,200	2,000
Supplies & Materials	10,056	22,003	6,048	18,100	9,572	12,550
Travel & Training	691	1,367	1,795	6,000	87	6,600
Capital Outlay	11,473	-	612	2,000	-	1,500
Interfund transfers	-	-	-	-	-	-
Miscellaneous	-	(10,650)	-	-	(1,840)	-
<b>Total Parking</b>	<b>592,301</b>	<b>639,538</b>	<b>598,357</b>	<b>676,951</b>	<b>489,087</b>	<b>718,048</b>



## REVENUE PROGRAMS

	FY22	FY23	FY24	FY25	FY25	FY26
Redlight Camera	Actual	Actual	Actual	Budget	YTD	Request
Redlight Fines	0	0	0	0	0	0
Deferred Fines	0	0	0	0	0	0
Revenue	315,070	288,638	288,638	325,000	213,560	728,200
<b>Total Redlight Rev.</b>	<b>315,070</b>	<b>288,638</b>	<b>288,638</b>	<b>325,000</b>	<b>213,560</b>	<b>728,200</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Redlight Camera	Actual	Actual	Actual	Budget	YTD	Request
Bank Fees	0	0	0	0	0	0
Contracted Services	154,642	217,962	188,261	295,000	82,119	395,000
Other Supplies	0	0	0	0	0	0
<b>Total Redlight Cam</b>	<b>154,642</b>	<b>217,962</b>	<b>188,261</b>	<b>295,000</b>	<b>82,119</b>	<b>395,000</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Speed Cam. Rev.	Actual	Actual	Actual	Budget	YTD	Request
Other Receivables	-	-	-	-	-	-
Fines	716,485	194,473	194,473	625,000	67,285	625,000
<b>Total Speed Rev.</b>	<b>716,485</b>	<b>194,473</b>	<b>194,473</b>	<b>625,000</b>	<b>67,285</b>	<b>625,000</b>

	FY22	FY23	FY24	FY25	FY25	FY26
Speed Camera	Actual	Actual	Actual	Budget	YTD	Request
Salaries	19,418	-	-	88,000	805	88,000
Fringes	2,928	-	-	64,775	114	64,775
Contracted services	127,132	73,948	301,756	255,000	70,206	255,000
Supplies & Materials	-	-	-	-	-	-
Capital Equipment	199,563	-	-	15,000	-	15,000
<b>Total Speed Cam.</b>	<b>349,040</b>	<b>73,948</b>	<b>301,756</b>	<b>422,775</b>	<b>71,125</b>	<b>422,775</b>



# GLOSSARY

Term	Definition
<b>American Rescue Plan Act (ARPA)</b>	A federal law signed in 2021 to provide financial assistance to the country in response to the COVID-19 pandemic.
<b>Annual Budget</b>	Budget made every fiscal year
<b>Audit</b>	Official inspection of financial accounts by an independent body
<b>Budgeting</b>	Development of an anticipated plan of financial operations over a set period
<b>Capital Fund</b>	Supports City infrastructure improvements
<b>Capital Outlay</b>	Accounts for the purchase, construction or renovation of major capital assets
<b>Consortium</b>	An association, typically of several business companies.
<b>Dissemination</b>	The action or fact of spreading something, especially information, widely.
<b>Encumbered</b>	Restrict or burden (someone or something) in such a way that free action or movement is difficult
<b>Expenditure</b>	Payment for goods or services
<b>Fiscal Year</b>	A fiscal year is between July 1 <sup>st</sup> and June 30 <sup>th</sup> of the following year
<b>Fringe Benefits</b>	Additional compensation that an employer provides to an employee in addition to their regular pay
<b>FTEs</b>	Measures the total amount of full-time employees working at a Department
<b>General Fund</b>	Supports general City operations
<b>Municipal</b>	A local government or administrative division with its own powers of self-government
<b>Parcel Maps</b>	Property map and tax map, are maps typically built to identify property boundaries
<b>Personal Property Taxes</b>	Personal property generally includes furniture, fixtures, office and industrial equipment, machinery, tools, supplies, inventory and any other property not classified as real property.
<b>PESTLE Analysis</b>	A tool that helps identify and assess the external factors that can impact an organization
<b>Real Property Taxes</b>	Real property includes land plus the buildings and fixtures permanently attached to it.
<b>Reserve Fund</b>	Excess revenue from previous Fiscal Years
<b>Revenue</b>	Income from taxes, grants, fees, and other sources
<b>Salary</b>	A fixed regular payment, typically paid on a monthly or biweekly basis but often expressed as an annual sum, made by an employer to an employee, especially a professional or white-collar worker.



<b><i>Special Revenue</i></b>	An account established by a government to collect money that must be used for a specific project
<b><i>State Comptroller</i></b>	The chief financial officer (CFO) and chief accountant for a state, and is responsible for managing the state's finances
<b><i>SWOT Analysis</i></b>	A strategic planning tool that helps identify an organization or project's strengths, weaknesses, opportunities, and threats
<b><i>Taxes</i></b>	Any charge of money or property by a government upon individuals or entities that the government has authority to collect from.
<b><i>Ward</i></b>	A geographical area within a city that is represented by a city council member or members

