



# CITY OF HYATTSVILLE

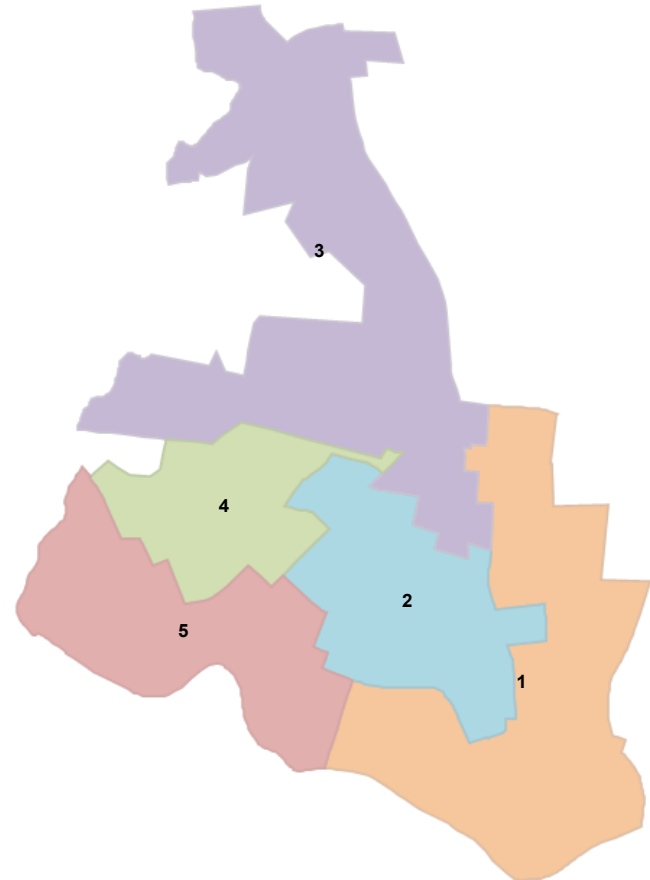
FISCAL YEAR (FY) 2022

BUDGET PRESENTATION

March 24, 2021

# FY22 BUDGET OVERVIEW

- Organizational Overview
- **FY21** COVID Support Highlights
- **FY21** Highlights & Achievements
- FY22 Goals & Objectives
- Department Updates
  - 2021 Highlights
  - 2022 Budget & Program Initiatives
- Capital Improvement Budget
- Budget Offsets



# HYATTSVILLE CITY GOVERNMENT

**Interim Mayor: Kevin Ward**

- Council Members**
- Ward 1:** Bart Lawrence | **Kevin Ward (Council President)**
  - Ward 2:** Robert Croslin | Danny Schaible
  - Ward 3:** Ben Simasek | **Carrianna Suiter (Council VP)**
  - Ward 4:** Daniel Peabody | Edouard Haba
  - Ward 5:** Joseph Solomon | Erica Spell

**Contract Positions:**  
 Equity Officer  
 ERP  
 Grants  
 Events Planning (TBD)

**City Administrator**  
**Tracey E. Douglas**

Manages the Daily Operations of the City

**Deputy City Administrator**  
 Vacant

**Legal Support**  
 El (Skip) Cornbrooks

**Admin Support**  
 Sandra Roque  
 Cinthia Manzano

**Communications & Legislative Affairs (City Clerk)**  
**Laura Reams**  
 Director

**Community, Business & Economic Development**  
**Jim Chandler**  
 Director

- Economic Development
- Strategic Planning
- Parking Compliance
- Code Compliance
- Geographic Information
- Information & Smart Technology
- Planning

**Hyattsville Police Department**  
**Scott Dunklee**  
 Acting Chief

- Command
- Professional Standards
- Patrol Services
- Special Services
- Investigations
- CAT/SRO
- Administrative Services
- Comm. & Records
- Technology
- Mental Health Outreach

**Community Services and Outreach**  
**Cheri Everhart**  
 Acting Director

- Reception
- Child and Youth Programming
- Senior/Disability Services
- Volunteer Services
- CERT Team & Services
- Wellness & Farmers Market
- Recreation and Events
- Age Friendly Program
- Community Outreach
- Partnerships

**Department of Public Works**  
**Lesley Riddle**  
 Director

- Construction Management
- Sanitation Services
- Park/Tree Maintenance
- Streets Maintenance
- Building Maintenance
- Vehicle / Fleet Maintenance
- Project Management
- Environmental Services

**Office of the Treasurer**  
**Ron Brooks**  
 Director

- Grants & Procurement**
- Contract Management
- Annual Budgets
- Annual Appropriations
- Audits
- Debt Management
- Purchasing
- Payroll

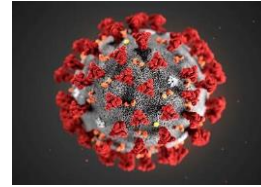
**Department of Human Resources**  
**Vivian Snellman**  
 Director

- Federal + State Law Compliance
- Complete Personnel Management
- Employee/Management Liaison
- Compensation / Benefit Practices
- Equal Employment Opportunity
- Training & Development
- Health & Wellbeing



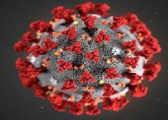
# FY21 COVID SUPPORT

- Emergency Operations Officer
- City Building Renovation & Upgrades
- Building Decontamination & Temp Screening
- Testing & Vaccine Site Partnership
- Emergency Operations Plan
- Personnel Policies
- Reception Office Construction/Relocation
- Technology Equipment Upgrades
- Document Management
- Online City Services (Permits & Licensing)
- Sanitizing Stations (Playgrounds & Parks)
- CARES Act Fund Management & Reimbursement





# FY21 COVID SUPPORT



- Hyattsville Helps Line
- Hyattsville Headlines
- Food & Diaper Distribution Program
- Senior Meal Expansion
- Teen & Youth Virtual Program Support
- Online Council, Committee & Community Meetings
- COVID Pandemic Relief Fund **\$1M**
  - Artists & Professional Trades
  - Businesses
  - Partnerships (EPG, CDC, CASA De Maryland)
  - Restaurant Fund
- Age Friendly Outreach (Transportation, Cell Phones)
- Creative Programming
  - Graduation Parade
  - Social Distanced Halloween



# FY21 BUDGET & PROGRAM HIGHLIGHTS

## City Services & Support

- Police & Public Safety Building - Design
- Planning & Development
- Hyattsville Crossing Re-Branding
- 2018/2019 Audits
- Enterprise Resource Planning – Scanning Project
- Expanded Communications & Social Media Presence
- Election Coordination & Support
- Communications Plan Completion
- Legislative Priorities
- Park Safety Upgrades
- Roadway Improvements
- Panda Document Management





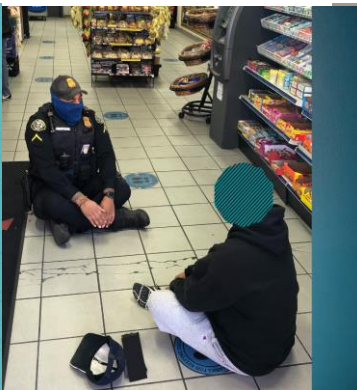
# FY21 IN-REVIEW



Protests



**FAMILY MARCH FOR BLACK LIVES**  
JUNE 20TH 10AM-12PM  
**MAGRUDER PARK**  
3911 Hamilton St.  
Hyattsville, MD 20781  
familymarchforblacklives@gmail.com



**Mental Health Crisis Support Efforts**  
Fall 2017 semester (July 1 - December 31, 2017)

**Reports of Crisis and Concern**  
141

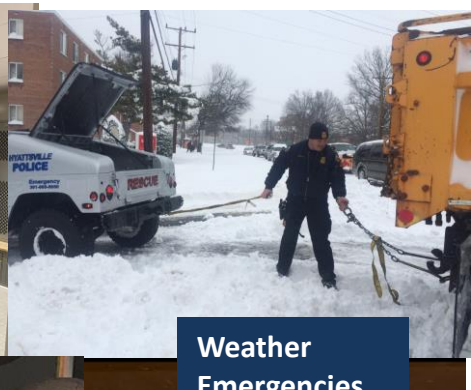
Students identified to be in crisis received high-level consultation and coordinated crisis response.

**Intervention and Support**

**Census HYATTSVILLE COUNTS 2020**



DPW New Facility



Weather Emergencies

Tuesday, January 21 @ 9 AM (doors open @ 8:30 AM)

Hyattsville Municipal Building (4310 Gallatin Street)

**BUSINESS ROUNDTABLE**

LOCAL PROPERTY AND SMALL BUSINESS OWNERS CAN:

- Receive updates on development projects
- Learn about available resources and programs
- Discuss their needs with City officials

Complimentary Parking at City Lot & St. Jerome's Church

Agenda Available at [www.hyattsville.org/meetings](http://www.hyattsville.org/meetings). For more info visit to MSVP. Email [businessroundtable@hyattsville.org](mailto:businessroundtable@hyattsville.org) or call (301) 945-5953

All-Age Friendly **Communities**

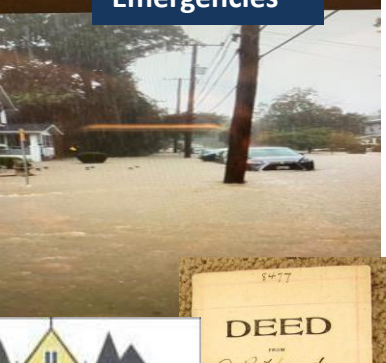
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**Intervention and Support**

**Census HYATTSVILLE COUNTS 2020**



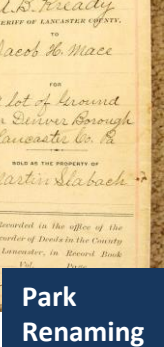
Food Support



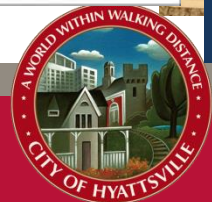
Volunteerism



**AFFORDABLE HOUSING**



Park Renaming





# ACHIEVEMENTS, AWARDS & FIRSTS



Department of Environment  
Waste Diversion & Recycling  
Award



First PG County Municipality  
Testing & Vaccine Site



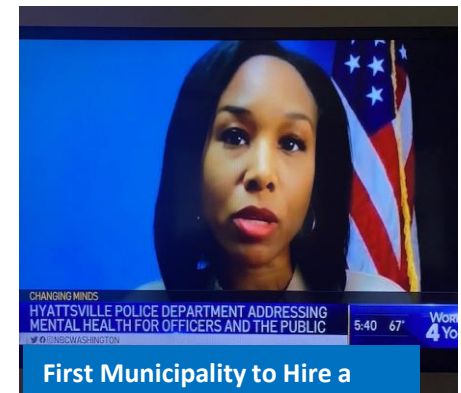
First City in County to  
to receive a Facility Dog



Lesley Riddle, President  
Re-elected MML DPW



MML Achievement Award  
Large City



First Municipality to Hire a  
Police Mental Health Program  
Manager



First City in County for  
ETC Decontamination



"Keep PG Beautiful Award"  
Food Waste and Composting





# MISSION, VISION, GOALS

## MISSION:

The mission of the City of Hyattsville is to provide leadership and effective services that enhance our quality of life and achieve our vision.

## VISION:

The City of Hyattsville is a diverse and welcoming community that celebrates our small town character, urban energy, and environmental stewardship.

## STRATEGIC GOALS:

- Ensure Transparent & Accessible Governance
  - Maintain a Safe and Secure Community
- Encourage Economic Development through environmental sustainability and growth
  - Strengthen Community Identity
  - Foster Excellence in City Operations



# HYATTSVILLE CARES

**H**

**HEALTH: & Wellbeing of Residents, Communities, Parks, Businesses**

**V**

**VALUE: A Welcoming and Inclusive Community**

**L**

**LIVABLE: Improve the Quality of Life – Affordable Housing, infrastructure, Transportation, Walkability, Sustainable and Environmentally Friendly**

**C**

**COMMUNICATION: Transparent, Timely & Accessible**

**A**

**ACCOUNTABILITY: Responsible Stewards of Resources & The Environment**

**R**

**RESPONSIVE: Reliable, Responsible and Respectful**

**E**

**XCELLENCE: In Service and Program Delivery**

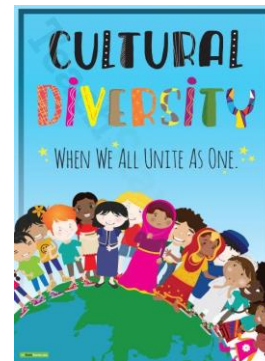
**S**

**SAFETY: Provide for Public Safety- A Safe and Secure Community**



# FY22 PROGRAM & BUDGET PRIORITIES

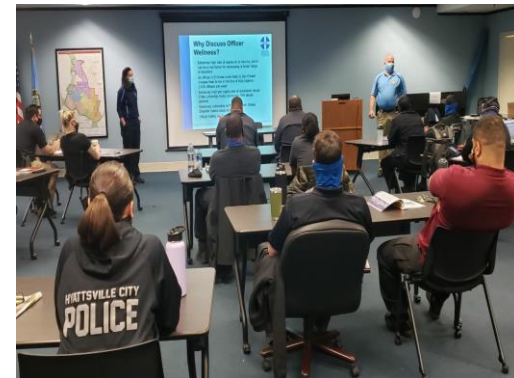
- **Employee Salary & Benefits**
  - **1.0%** Cost of Living Increase
  - Compensation Study
  - Evaluation Review
- **Enterprise Resource Planning Implementation**
- **Economic Development**
  - Business Outreach
  - Parking Rate Structure Implementation
  - Planning & Development
- **Infrastructure Investment**
  - Facilities, Roads, and Parks
- **Programs and Services**
  - Youth & Age Friendly Programming
  - Ethnic & Diversity Programming
- **Communications & Outreach**
- **Speak-Up Sustainability Plan 2022-2026**
- **Smart & Green Technology**
- **City Services & Programs**





# FY22 PLANNING PRIORITIES

- **2017-2021 SpeakUp Sustainability Plan**
  - Compost Program
  - Stormwater Management
  - Tree Canopy Restoration
  - Community Partnerships
- **Community & Age Friendly Action Plan**
  - Mobility Grant Implementation
  - Vulnerable Population ID & Registry
- **Transportation Study Plan Initiatives**
  - Strengthen Connectivity for Cyclists and Pedestrians
  - Bike & Pedestrian Infrastructure Improvements
  - Traffic Mitigation
- **Police & Public Safety Initiatives**
  - Mental Health Program Implementation
  - Police Reform Initiatives
- **Emergency Operations Plan**
  - Emergency Operations Plan Support
  - CERT Team
- **Communications Plan**



# FISCAL YEAR 2022 (FY22)

## PROPOSED FY2021 BUDGET

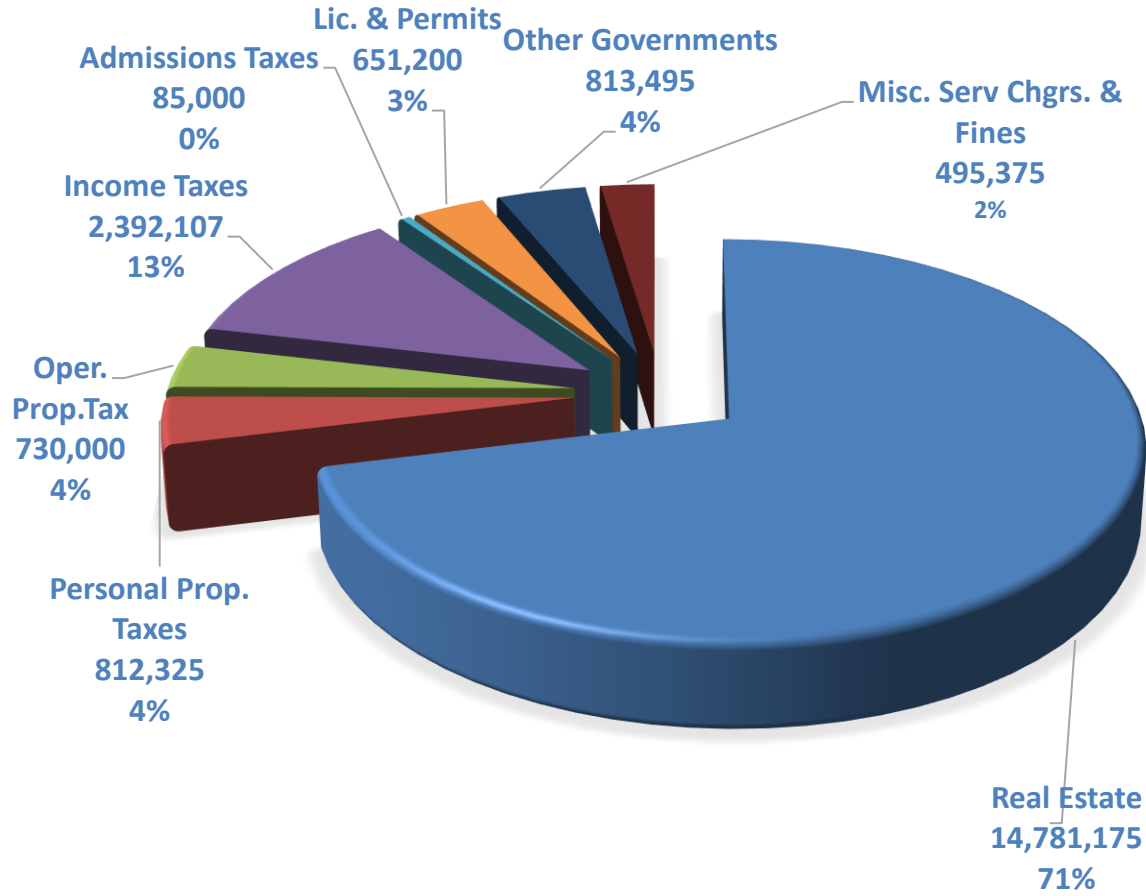
<b><u>General Fund</u></b>	
General Fund Revenues	\$20.8M
General Fund Expenditure (includes debt service)	\$23.3M
Transfer from General Fund Reserves	\$2.6M
Total (Revenues – Expenditures)	0
<b><u>Other Funds</u></b>	
Special Revenue Funds	\$1.39M
Capital Improvement Funds	\$9.3M
<b><u>Total All Funds</u></b>	\$33.9M



# REVENUES

## FY-22 ESTIMATED TOTAL

\$20,760,677

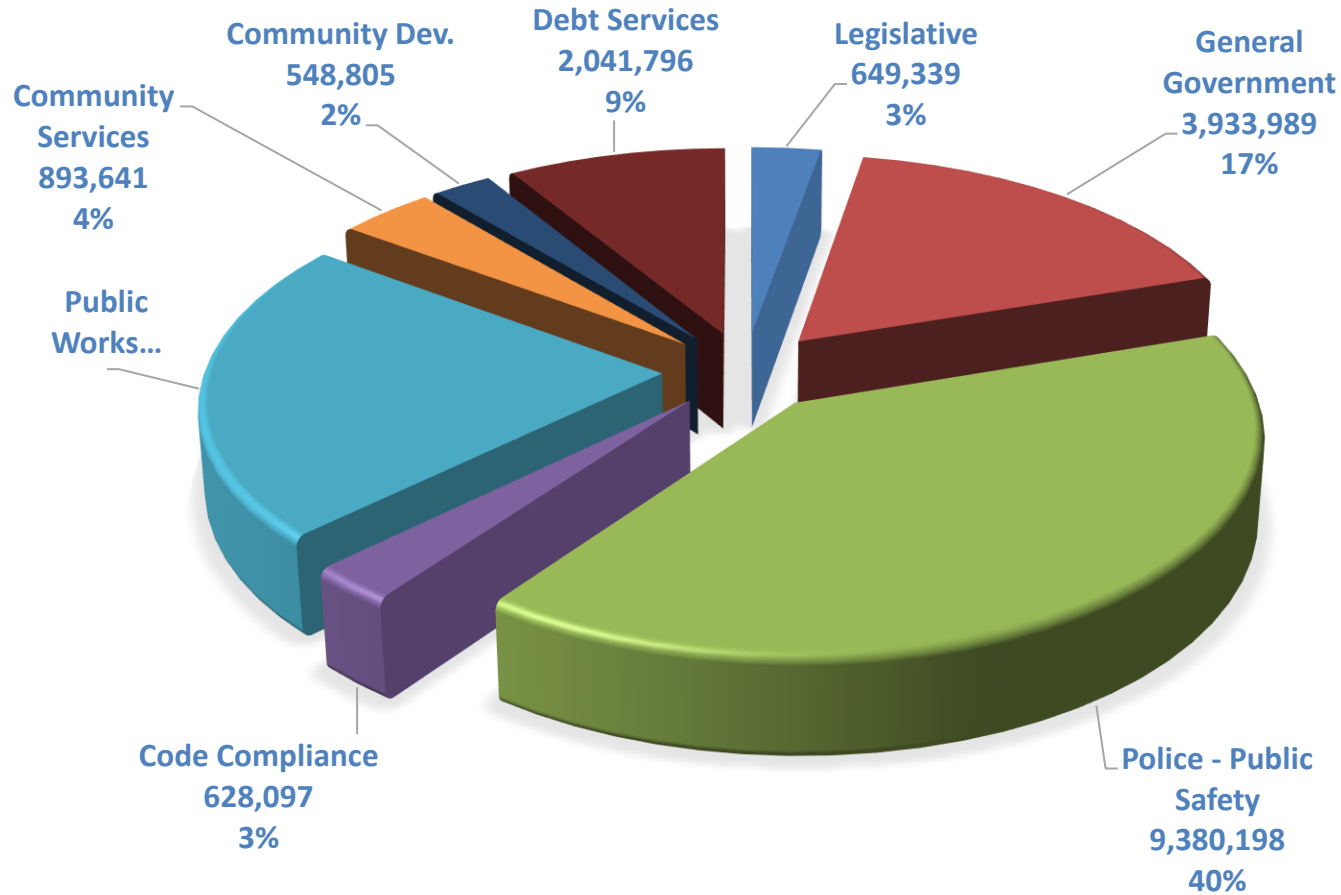




# EXPENDITURES

FY-22 ESTIMATED TOTAL

\$23,328,796



# MAYOR & CITY COUNCIL



# FY22 MAYOR'S BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	12,914	14,340	15,834	7,917	16,151	317	2.0%
Overtime	0	0	0	0	0	0	0.0%
Fringe Benefits	2,089	2,437	2,780	1,044	2,980	200	7.2%
Contracted Services	0	0	0	0	0	0	0.0%
Insurance	0	0	0	0	0	0	0.0%
Communications	1,799	1,703	2,200	807	1,900	(300)	-13.6%
Utilities/Fuel/Oil	0	0	0	0	0	0	0.0%
Supplies and Materials	0	95	0	0	0	0	0.0%
Travel and Training	60	60	3,275	120	3,052	(223)	-6.8%
Other	7,697	11,176	8,350	694	8,350	0	0.0%
Capital Outlay	0	0	0	0	0	0	0.0%
<b>TOTAL</b>	<b>24,559</b>	<b>29,811</b>	<b>32,439</b>	<b>10,582</b>	<b>32,433</b>	<b>(6)</b>	<b>0.0%</b>

## Budget Includes:

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





# FY22 CITY COUNCIL BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	82,829	95,970	105,970	79,478	108,090	2,120	2.0%
Overtime	0	0	0	0	0	0	0.0%
Fringe Benefits	13,674	14,692	16,608	9,253	17,867	1,259	7.6%
Contracted Services	0	0	5,000	0	2,100	(2,900)	-58.0%
Insurance	31,411	30,289	32,000	0	33,000	1,000	3.1%
Communications	10,700	9,177	8,900	6,506	8,900	0	0.0%
Utilities/Fuel/Oil	0	0	0	0	0	0	0.0%
Supplies and Materials	263	428	850	126	850	0	0.0%
Travel and Training	37,279	27,538	47,600	22,554	51,,850	4,250	8.9%
Other	28,595	30,371	29,500	3,440	42,500	13,000	44.1%
Capital Outlay	0	0	0	0	4,250	4,250	100%
<b>TOTAL</b>	<b>204,751</b>	<b>208,465</b>	<b>246,428</b>	<b>121,357</b>	<b>269,407</b>	<b>22,979</b>	<b>9.3%</b>

## Budget Includes:

- New COVID-19 Fund in Special Revenue Funds
- Sustained funding for professional development, dues
- Dues for MML, NLC, PGCMA and ATHA
- Funding for Online Hosting of Charter & Code – *Launched Spring 2021*
- Council Discretionary Projects/Programs: \$8,500 or \$1,700 per Ward
- Phase 1 of Ipad replacement for Council (5 devices)

## Program Support

- Annual Historic Preservation House Tour - \$2,000
- UMD Bus Ridership (\$6K)
- Hy-Swap - \$1,000

## Committee Initiatives

- 10,000 Education Grants
- \$9,000 in HWRAC Grants
- \$6,600 for Mental Health Related Programs & Speaker Series – Current Placeholder



# CITY ADMINISTRATOR



# FY22 CITY ADMINISTRATOR'S BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	242,856	270,750	240,703	149,720	388,109	147,406	61.2%
Overtime	0	503	1,000		1,000	0	0.0%
Fringe Benefits	76,915	84,477	98,722	38,946	118,946	20,224	20.5%
Contracted Services	66,756	84,023	107,300	85,782	150,000	42,700	39.8%
Insurance	10,774	12,187	12,650	2,810	12,650	0	0.0%
Communications	7,052	5,655	7,500	4,499	7,900	400	5.3%
Utilities/Fuel/Oil	0	0	0	0	0	0	0.0%
Supplies and Materials	10,489	14,237	11,000	2,775	11,000	0	0.0%
Travel and Training	14,300	13,300	16,400	9,588	14,000	(2,400)	-14.6%
Other	7,565	14,828	23,000	15,806	12,000	(11,000)	-47.8%
Capital Outlay	1,070	349	1,000	0	1,000	0	0.0%
<b>TOTAL</b>	<b>437,777</b>	<b>500,339</b>	<b>519,275</b>	<b>309,926</b>	<b>716,605</b>	<b>197,330</b>	<b>38.0%</b>

## **Budget Includes:**

- Deputy City Administrator
- Executive Assistant
- Contracts & Professional Services
  - Enterprise Resource Management
  - Emergency Operations
- Grant Writing Consultant
- Training & Membership



# LEGAL SERVICES





# FY22 LEGAL BUDGET & PROGRAM PRIORITIES

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2020	FY-2022 Proposed	Variance in Dollars	% Change
Contracted Services	196,546	182,678	175,000	80,055	175,000	0	0.0%
Total Expenditures	196,546	182,678	175,000	80,055	175,000	0	0.0%

## Budget Includes:

- **General Counsel – No Increase**
- Contract Review & Negotiations
- **Real Estate & Demolition**
- **Personnel Actions *includes* Prosecutions/Hearing Boards**
- **Legislation: Ordinances, Amendments, Resolutions**
- **Public Information Act & Open Meeting Issues**
- **Policy, General Orders and MOU Review**
- **Board of Elections Support**
- **Research and Legal Opinions**
- **COVID-19 Support**



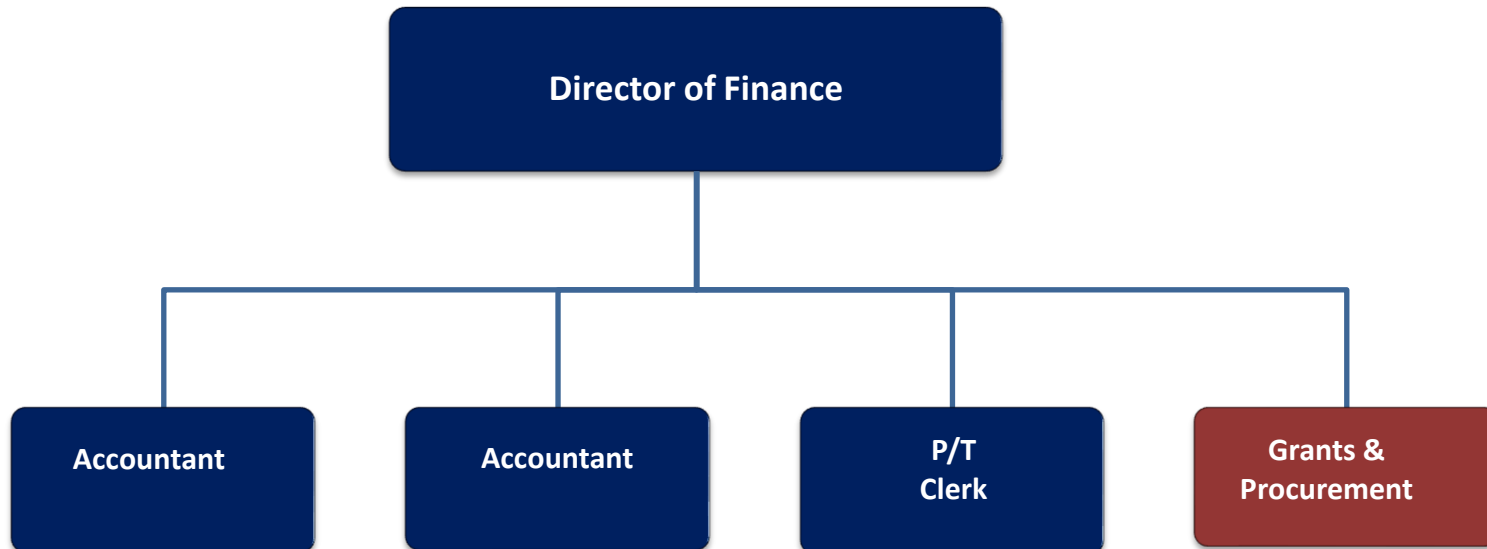
# FINANCE DEPARTMENT



# FINANCE DEPARTMENT

Current  
4.5

Proposed  
4.5



# FY22 FINANCE BUDGET PRIORITIES

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2019	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	367,071	398,899	338,920	266,794	364,268	25,348	7.5%
Overtime	6,274	7,527	5,500	2,706	7,500	2,000	36.4%
Fringe Benefits	126,794	125,841	111,845	65,917	120,479	8,634	7.7%
Contracted Services	161,836	111,843	160,160	41,710	160,910	750	.05%
Insurance	450	450	560	450	560	0	0.0%
Communications	1,481	1,360	1,310	399	1,310	0	0.0%
Utilities/Fuel/Oil	0	0	0	0	0	0	0.0%
Supplies and Materials	4,928	4,546	4,300	2,735	4,450	150	3.5%
Travel and Training	5,584	4,349	5,645	2,924	4,000	(1,645)	-29.1%
Other	0	0	0	0	0	0	0.0%
Capital Outlay	2,412	1,850	3,100	740	1,900	(1,200)	-38.7%
TOTAL	676,830	656,665	631,340	384,375	665,377	34,037	5.4%

## Budget Includes:

- Staffing: 4 FTEs /1 Part-Time
- 1 Vacant Position – Procurement/Contracting/Grants
- Audit Support: Cohn/Reznick and Weyrich Cronin & Sorra
- Professional Development and Online Conferences
- Contracted Services: Auditing, Financial Advisor, Banking & Payroll
- Expensing all COVID Hazard Pay for Tracking & Reimbursements





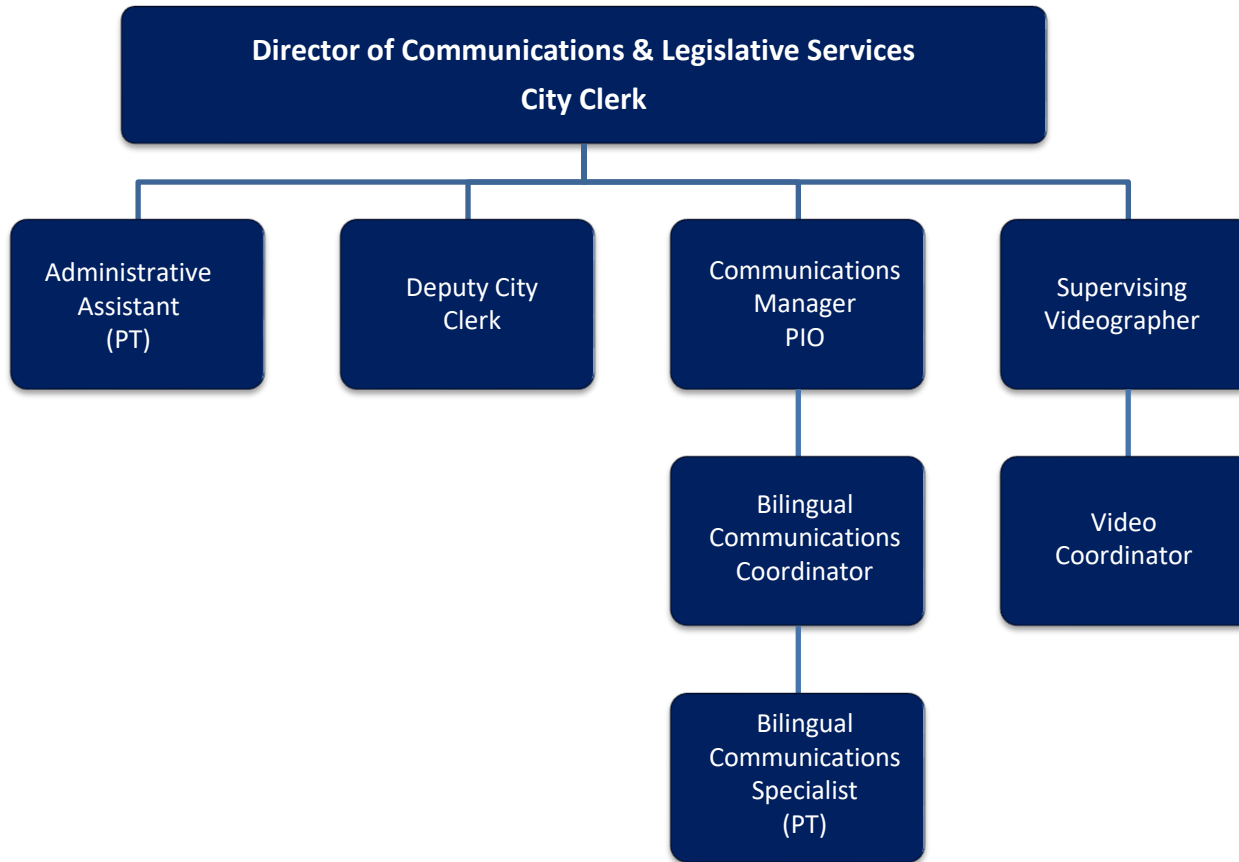
# DEPARTMENT OF COMUNICATIONS AND LEGISLATIVE SERVICES



# DEPARTMENT OF COMMUNICATIONS AND LEGISLATIVE SERVICES

Current  
7.0

Proposed  
7.0



# LEGISLATIVE SERVICES



# FY21 BUDGET & PROGRAM HIGHLIGHTS

## – New Programs

- Online Charter & Code (General Code)
- E-signature (PandaDocs)

## – Council & Committee Support

- Transition to virtual meetings
- Implementation of Committee Handbook & appointment process
- Established City Clerk Workgroup for transition to COVID 19 operations
- Recognition Event for Mayor Hollingsworth

## – Records Management

- Update of Retention Schedule (IN PROCESS)
- Improved turnaround time for City Council Minutes
- Scanning of archived City Council Minutes
- Responded to 47 Public Information Act Requests YTD

## – Continued Council Video Recaps

- 2020 MML Achievement Award for Large City Award – *Reimagine Tomorrow, Imaginative Programs and Policies*

## – Election Administration

- 2021 Election Administration, Vendor Coordination, Implementation, and Communications
- Drafting and adoption of legislation for Vote-by-Mail election





# FY22 LEGISLATIVE SERVICES BUDGET

Clerk's Office - Expend.	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/21	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	158,189	162,700	242,288	113,560	200,264	(42,024)	-17.3%
Overtime	0	0	0	0	0	0	0.0%
Fringe Benefits	50,973	56,856	73,020	42,031	74,089	1,069	1.5%
Contracted Services	277	13,226	19,400	8,267	15,700	(3,700)	-19.1%
Insurance	0	0	0	0	0	0	0.0%
Communications	1,199	1,199	1,400	799	1,200	(200)	-14.3%
Utilities/Fuel/Oil	0	0	0	0	0	0	0.0%
Supplies and Materials	719	1,575	700	1,029	700	0	0.0%
Travel and Training	3,717	2,947	6,270	1,144	5,900	(370)	-5.9%
Other	0	0	0	0	0	0	0.0%
Capital Outlay	0	0	0	0	4,000	4,000	100.0%
<b>TOTAL</b>	<b>215,074</b>	<b>238,503</b>	<b>343,078</b>	<b>186,830</b>	<b>301,853</b>	<b>(41,225)</b>	<b>-12.0%</b>

## **Budget Includes:**

- Possible 2021 Special Election Preparation and Implementation
- Mayor/Council Event Management
- Complete update of City-wide Records Retention Policy
- Continue implementation of Committee Handbook/Procedures
- Request for Proposals (RFP) for Public Information Act Request Software



# ELECTIONS



# FY21 ELECTION HIGHLIGHTS

## 2021 Election

- **Implementation of Vote-by-Mail Election**
  - Partnerships with Post Office and Center for Civic Design
  - Highly visible Ballot Drop Boxes
  - Ballot Tracking with Democracy Works, Ballot Scout
  - Curbside Voting & Same Day Voter Registration
- **Outreach**
  - **Increased Outreach to Spanish speaking community and 16/17 year old's**
    - Two Spanish language outreach videos & Real Talk Teen Event
  - **Increased Communications**
    - Social media campaign
    - Bus Shelter & Mall Ad's
- **Successful Candidate Information Sessions**
  - Participation by More than 40 potential candidates resulting in a certified total of 22; more than any City election in recent history
  - Effective short-term focused outreach to Ward 5 resulting in five (5) candidates; second only to Ward 3
- **New Member Recruitment/Training - Zachary Peters**



# FY22 BOARD OF ELECTIONS

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	Change
Salaries and Wages	5,242	3,325	5,000	2,450	6,500	1,500	30.00%
Overtime	0	0	0	0	0	0	0.00%
Fringe Benefits	425	284	296	209	296	0	0.00%
Contracted Services	49,661	986	94,500	19,297	38,600	(55,900)	-59.15%
Insurance	0	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0	0.00%
Utilities/Fuel/Oil	0	0	0	0	0	0	0.00%
Supplies and Materials	3,174	0	5650	37	250	(5,400)	-95.58%
Travel and Training	0	0	0	0	0	0	0.00%
Other	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
<b>TOTAL</b>	<b>58,502</b>	<b>4,595</b>	<b>105,446</b>	<b>21,993</b>	<b>45,646</b>	<b>(59,800)</b>	<b>-56.71%</b>

## Budget Includes:

- Special Election & Overtime Funding
- An all Vote-by-Mail election has presented several additional costs for contracting vendors, resources, and assistive personnel. A special election in Summer 2021 is possible and will require the same resources on a smaller scale.
- Explore implementation of Campaign Finance Software





# COMMUNICATIONS

**STAY CONNECTED TO  
HYATTSVILLE**

**Social Media**

 /cityofhyattsville  /cityofhyattsvillePD  
 @HyattsvilleMD  @cityofhyattsville  
 /cityofhyattsville

 **City News  
& Events**  
hyattsville.org/notifyme  
Sign up for email and  
text notifications

 **Emergency  
Safety Alerts**  
Text HVL to 99411



# FY21 PROGRAM HIGHLIGHTS

**Onboarded Part Time Bilingual Specialist**

**Development of City-wide Strategic Communications Plan**

**Communications Survey**

**Increased Social Media Followers & Engagement**

- Facebook +20%
- Instagram +28%
- Twitter +9%

**COVID -19 Updates and Hyattsville Headlines**

**Continuation and expansion of outreach mediums**

- Social Media, Hyattsville Reporter + Inserts, Robocalls, Big Belly, Bus Shelter, Mall Ads, Permanent Stay Connected Signs in City Parks/Playgrounds, Press Releases, & Media Relations
- Video Production: Coming Together, Essential Workers, Heurich Park, Bulk Trash

**Informational Campaigns**

- COVID-19, CodeRED, Composting, Census, Election, Park Renaming, HVL Grads, HVL Halloween, Stay Connected, Committee Education/Recruitment

**See, Click, Fix Program Oversight**

**Launched [hyattsville.org/HVLHelps](https://hyattsville.org/HVLHelps)**

**Continued Parent Workshops Program – *FY22 Transition to Youth Services Team***



# FY22 COMMUNICATIONS BUDGET

Expenditures #182	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	175,221	136,434	246,520	120,496	206,909	(39,611)	-16.1%
Overtime	904	703	1,000	293	1,000	0	0.0%
Fringe Benefits	55,417	50,560	81,676	32,217	73,482	(8,194)	-10.0%
Contracted Services	105,648	47,858	36,000	39,777	46,000	10,000	27.8%
Communications	39,279	41,159	47,600	29,394	44,400	(3,200)	-6.7%
Supplies and Materials	56,118	55,779	65,300	52,473	76,350	11,050	16.9%
Travel and Training	3,623	524	4,600	1,062	4,600	0	0.0%
Other	184	830	0	80	400	400	0.0%
Capital Outlay	12,225	-	2,500	0	6,308	3,808	152.3%
<b>TOTAL</b>	<b>448,619</b>	<b>333,847</b>	<b>485,196</b>	<b>275,792</b>	<b>459,449</b>	<b>(25,747)</b>	<b>-5.3%</b>

## **Budget Includes:**

- Strengthen & Expand Resident Engagement
- Website Redesign & updated Style Guide
- Proactive Media Relations
- Increased Social Media Presence & Video Production
- Expanded Advertising Reach (Big Belly's, Bus Shelters, Metro, MPG)
- Implementation of Planned Campaigns
- Funding for online civic engagement platform
- Research into improved City-wide email/text notices



# FY22 CABLE TELEVISION

Expenditures #182	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	107,774	111,599	120,054	80,745	123,565	3,511	2.9%
Overtime	414	410	1,000	569	1,000	0	0.0%
Fringe Benefits	50,094	54,027	57,488	34,281	58,961	1,473	2.6%
Contracted Services	2,680	45	-	-	-	0	0.0%
Communications	3,021	2,992	3,300	1,674	2,100	(1,200)	-36.4%
Supplies and Materials	773	650	400	191	450	50	12.5%
Travel and Training	3,451	2,859	5,400	678	2,250	(3,150)	-58.3%
Other	0	0	0	0	0	0	0.0%
Capital Outlay	-	-	-	0	0	0	0.0%
<b>TOTAL</b>	<b>168,207</b>	<b>172,582</b>	<b>187,642</b>	<b>118,138</b>	<b>188,326</b>	<b>684</b>	<b>0.4%</b>

## **Budget Includes:**

- Sustain video production to support City programs and community outreach
- Camera Upgrades to support original content production
- Equipment Upgrades to Council Chambers to enhance City Council Meetings – exploration of permanent integration with Zoom
- Professional Development – virtual conferences & online training



# HUMAN RESOURCES



# HUMAN RESOURCES

**Director HR**  
Vivian Snellman

Current  
2.0

Proposed  
2.0

**HR Coordinator**  
Cindy Canfield

- **Federal and State Law Compliance**
- **Personnel Management**
- **Employee/Management Liaison**
- **Compensation and Benefit**
- **Equal Employment Opportunity**
- **Policy Implementation**
- **LGIT and Workers Comp Programs**
- **Training & Development**





# STAFFING UPDATE

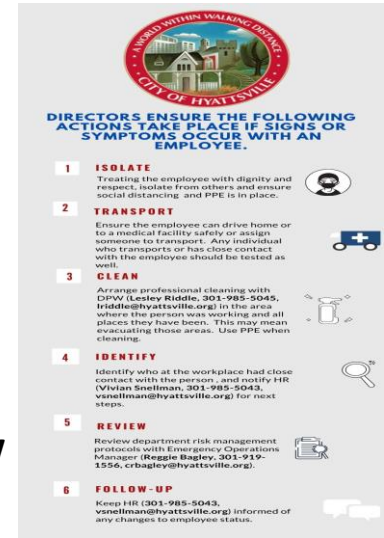
- **2021 Hiring Freeze Lifted (Previously Approved):**
  - Deputy City Administrator
  - Director of Community Services
  - Grants & Procurement Officer
- **New Positions:**
  - Race & Equity Consultant – Contract /Partnership?
  - Police Cadet Program – Part Time Employees



# FY21 BUDGET & PROGRAM HIGHLIGHTS

- COVID Support

- Health Reporting Guidelines
- Alternate Work Schedule Guidance
- Workplace Safety
- Hiring Freeze



- Employer of Choice Programs

- FMLA (Family Medical and Leave Act) 12 weeks unpaid by law
  - Council authorized pay for 6 of the 12 weeks beginning in FY17
  - FY-21 Usage to-date = 2,637 Hours for 15 Emps. equals \$82,777
  - To-date since start in FY-17– 8,500 Hours paid for 54 Employees at a total cost of ~\$242K
  - Total does not include the overtime or acting pay cost to cover for absences
- Volunteer Program – 8 hours
- Wellness Initiatives
- Service Recognition
- Mental Health Paid Employee/Family Assistance Program (EAP)
- Language, Residency, and Skill Certification Program



- Training & Development

- Enterprise Resource Planning (ERP) System Scanning Project



# FY22 PROGRAM PRIORITIES

- **Compensation Study (2-3 years)**
- **Performance Evaluation Program Re-vamp**
- **Research Pay-for-Performance Program**
- **Wellness Program Support**
- **Employee Volunteer Program**
- **Work Study / Internship Program**
- **Comp Time Policy Revision**
- **Overtime Policy Revision (Police)**
- **Annual Leave Pay-Out Program**
- **Cost-Saving Suggestion Program**



# FY22 HUMAN RESOURCES BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	Change
Salaries and Wages	178,480	186,362	213,001	130,597	215,209	2,208	1.04%
Overtime	0	0	0	0	0	0	0.00%
Fringe Benefits	324,613	347,552	369,062	111,271	405,900	36,838	9.98%
Contracted Services	26,763	14,741	34,500	2,765	50,000	15,500	44.93%
Communications	5,967	5,548	8,000	1,793	6,450	-1,550	-19.38%
Supplies and Materials	4,554	5,096	7,500	2,453	4,000	-3,500	-46.67%
Travel and Training	2,665	1,018	4,900	1,318	1,900	-3,000	-61.22%
Other	85	0	300	0	0	-300	0.00%
Capital Outlay	208	0	500	209	250	-250	-50.00%
<b>TOTAL</b>	<b>543,335</b>	<b>560,317</b>	<b>637,763</b>	<b>250,406</b>	<b>683,709</b>	<b>45,946</b>	<b>7.20%</b>

## Budget Includes:

- Compensation Study
- Health & Wellness Program
- Mental Health Programming (Police)
- Retiree Health Insurance
- Performance Evaluation Program
- ERP Scanning Project



# INFORMATION TECHNOLOGY



# FY21 PROGRAM HIGHLIGHTS

## • IT Operations

- Networked Desktop Printer Deployment
- Licensing Management
- IT Hardware Deployment
- Network Security
- Security Gap Analysis
- Multi-Factor Authentication (MFA)
- Self-Service Password Reset (SSPR)
- Single Sign On (SSO)
- DPW Operations Facility Networking Design & Cabling
- Police Facility IT Networking Design



## • COVID-19 Response

- Employee Mobilization
- Remote IT Technical Assistance
- Hardware Deployment





# FY22 BUDGET PRIORITIES

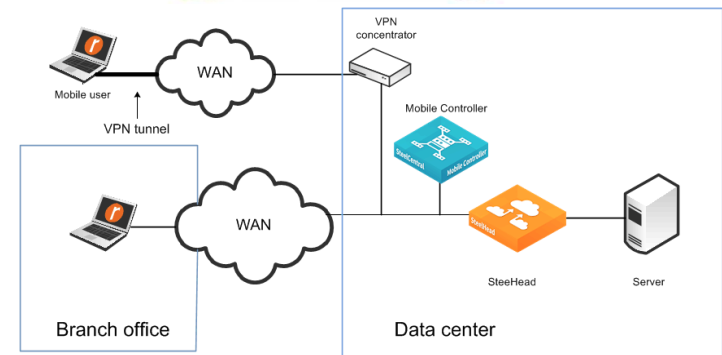
- **IT Operations**

- On-site and Remote Technical Services
- Network Security and Server Management
- Licensing Management
- Disaster Recovery (DR) Policy
- Enterprise Resource Planning (ERP) Integration
- Wi-Fi Resiliency
- User Awareness Trainings
- Technology for Remote Operations



- **Facility and Capital Projects Support**

- Police Facility IT Network Cabling
- Police IT Desktop Standardization and Deployment

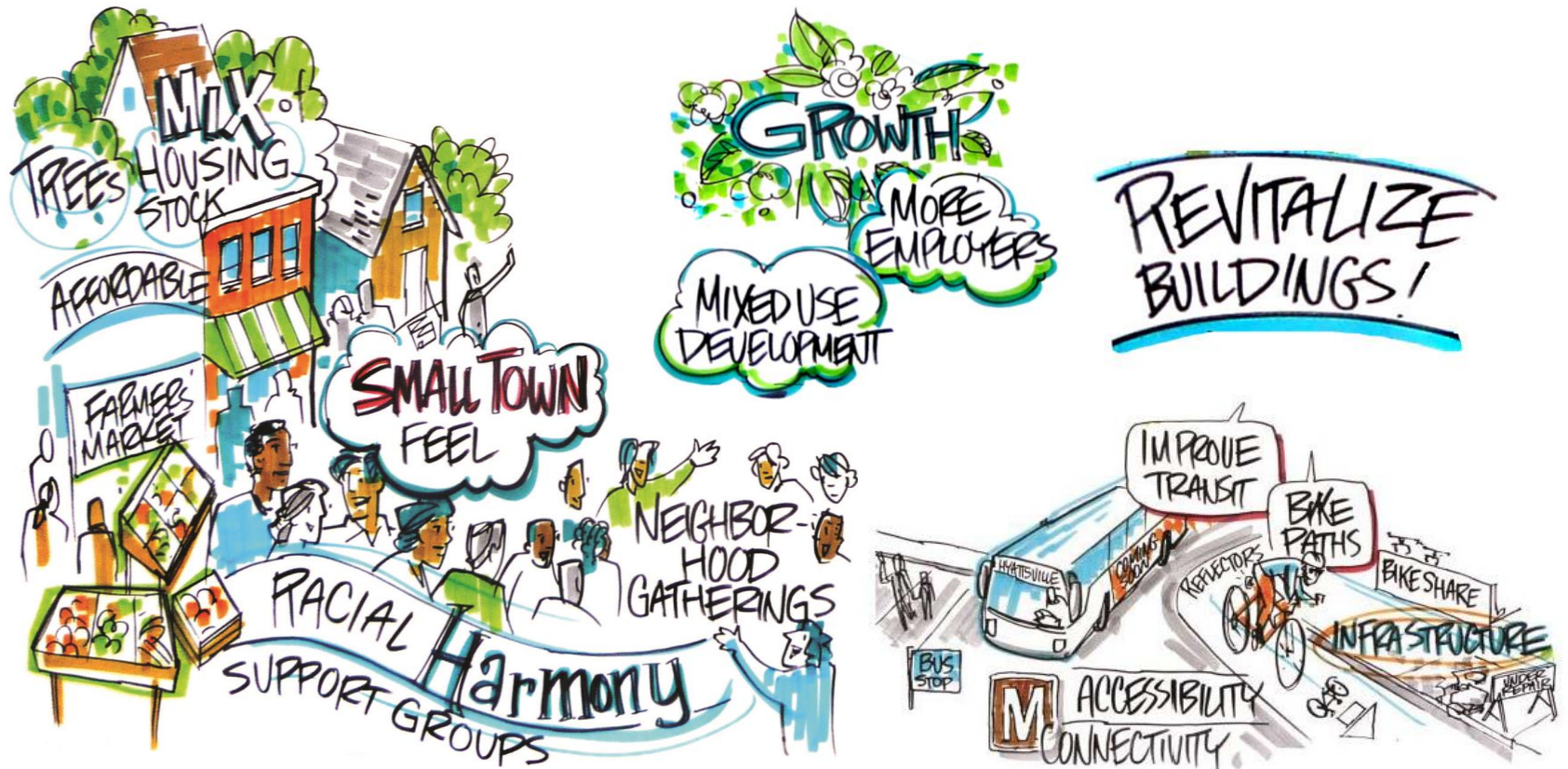


# FY22 INFORMATION TECHNOLOGY BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	77,734	46,355	0	215	0	-	0.0%
Overtime	170	782	0	0	0	-	0.0%
Fringe Benefits	33,604	19,272	0	0	0	-	0.0%
Contracted Services	266,400	376,198	392,000	257,383	393,000	1,000	0.3%
Insurance	0	0	0	0	0	-	0.0%
Communications	921	719	200	0	200	-	0.0%
Utilities/Fuel/Oil	0	0	0	0	0	-	0.0%
Supplies and Materials	3,923	1,110	2,500	319	2,200	(300)	-12.0%
Travel and Training	299	1,695	3,200	0	3,200	-	0.0%
Other	0	0	0	0	0	-	0.0%
Capital Outlay	17,395	10,167	20,000	275	40,000	20,000	100.0%
<b>TOTAL</b>	<b>400,446</b>	<b>456,298</b>	<b>417,900</b>	<b>258,192</b>	<b>438,600</b>	<b>20,700</b>	<b>5.0%</b>



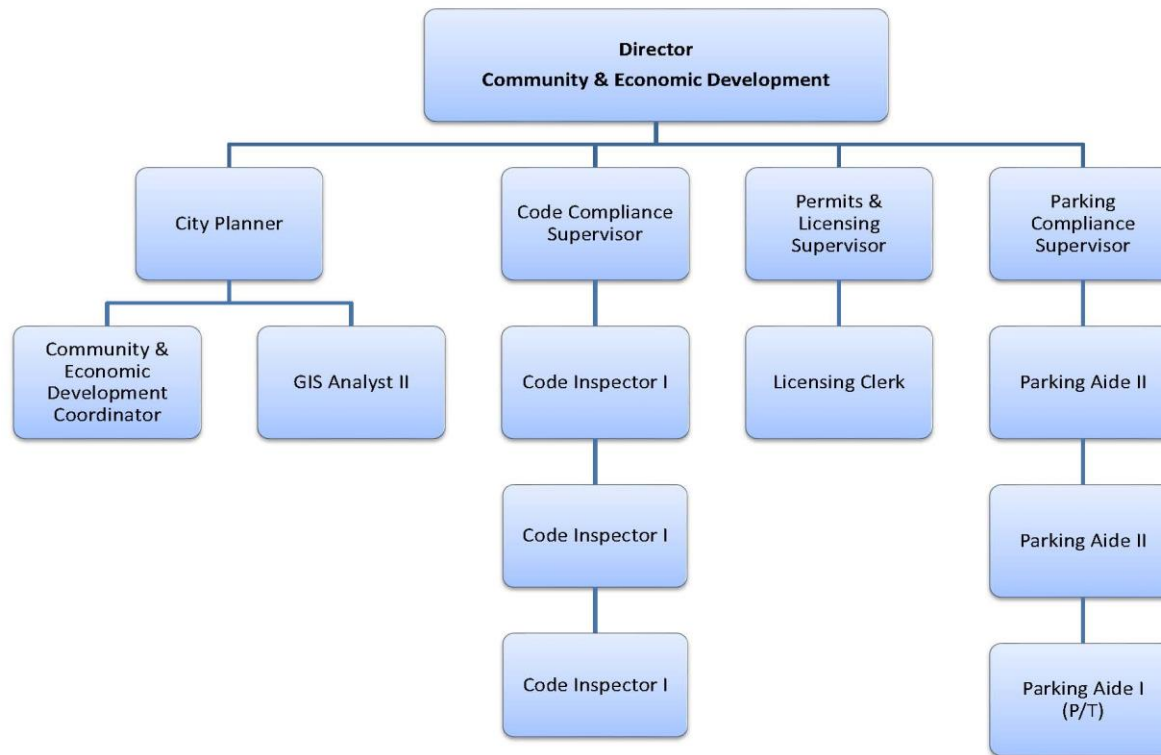
# DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT



# DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT

COMMUNITY & ECONOMIC DEVELOPMENT  
ORGANIZATIONAL CHART (FY2021 – FY2022)

Current      Projected  
**FTE: 13**      **FTE: 13**  
**P/T: 1**        **P/T: 1**



# FY21 PROGRAM HIGHLIGHTS

- **Planning & Development**

- Development & Land-Use Review
- Affordable Housing Strategy
- Countywide Map Amendment
- Rhode Island Avenue Trolley Trail Design
- Sustainability Plan Annual Scorecard Report

- **Economic Development Programming**

- WMATA Board Name Approval: Hyattsville Crossing (HVX)
- Business Retention & Expansion Strategy
- Semi-Annual Economic Development Reports
- Tri-Annual Business Roundtable Series
- GIS Data: Operational and Land-Use Analysis
- Commercial Façade Improvement Program
- Corridor Investment Program
- COVID Relief Funding Administration
  - Business Funds
  - Restaurant Fund
  - Working Artist & Professional Trades



Tuesday, January 21 @ 9 AM  
(doors open @ 8:30 AM)

Hyattsville Municipal Building  
(4310 Gallatin Street)

**BUSINESS ROUNDTABLE**

LOCAL PROPERTY AND SMALL BUSINESS OWNERS CAN:

- ✓ Receive updates on development projects
- ✓ Learn about available resources and programs
- ✓ Discuss their needs with City officials

Complimentary Parking at City Lot & St. Jerome's Church

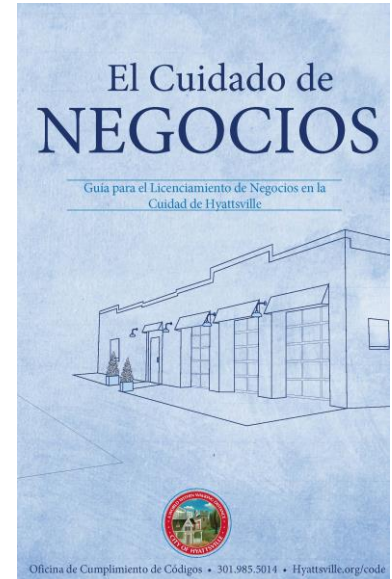
Agenda Available at [www.hyattsville.org/meetings](http://www.hyattsville.org/meetings). For More Info and to RSVP, Email [ilampney@hyattsville.org](mailto:ilampney@hyattsville.org) or call (301) 985-5085





# FY21 PROGRAM HIGHLIGHTS

- **Office of Code Compliance**
  - Single Family & Multi-Family Residential Licensing Program
  - Business Licensing Program
  - Evening & Weekend Inspections
  - Voluntary Compliance Rate: 96.2% YTD
- **Office of Permits & Licensing**
  - Single Family & Multi-Family Residential Licensing Program
  - Business Licensing Program
- **Office of Parking Compliance**
  - Residential Parking Zone Permitting Program
  - Automated License Plate Reader Program
  - Commercial Lot Monthly Permit Program





# FY22 BUDGET REQUESTS

- **Planning & Economic Development**

- Pedestrian Safety Action Plan (CS Plan)
- Hyattsville Crossing Business Improvement District Initiation
- CFI Program (CS Plan) Economic Development Week
- Semi-Annual Economic Development Report
- Tri-Annual Business Roundtable
- GIS Asset and Operational Analysis & Mapping
- 2022 Community Sustainability Plan (Pre-Planning)



- **Office of Parking Compliance**

- Monthly Permit Program
- Parking Citation Issuance Program
- Residential Parking Permit Program Implementation

- **Office of Code Compliance**

- Stakeholder Outreach
- Updates to Good Neighbor & Business Guides
- Residential & Business Inspections

- **Office of Permits & Licensing**

- Single & Multi-Family Residential Licensing
- Business Licensing



# FY22 COMMUNITY DEVELOPMENT BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	135,633	209,367	268,606	181,688	273,975	5,369	2.0%
Overtime	0	0	1,000	0	1,000	-	0.0%
Fringe Benefits	40,826	59,781	54,480	43,368	86,730	32,250	59.2%
Contracted Services	13,964	44,374	116,500	3,047	131,000	14,500	12.4%
Insurance	0	0	0	0	0	-	0.0%
Communications	1,083	1,618	2,400	1,438	2,400	-	0.0%
Utilities/Fuel/Oil	0	0	0	0	0	-	0.0%
Supplies and Materials	1,483	2,315	3,550	1,161	2,400	(1,150)	-32.4%
Travel and Training	1,730	5,184	10,020	2,638	7,300	(2,720)	-27.1%
Other	29,074	6,148	41,800	20,000	35,500	(6,300)	-15.1%
Capital Outlay	1,454	470	1,500	0	8,500	7,000	466.7%
<b>TOTAL</b>	<b>225,247</b>	<b>329,257</b>	<b>499,856</b>	<b>253,340</b>	<b>548,805</b>	<b>48,949</b>	<b>9.8%</b>

## **Budget Includes:**

- Pedestrian Safety Action Plan: \$75,000
- Corridor Investment Grant Fund: \$30,000
- Hyattsville Crossing BID Implementation: \$50,000



# GEOGRAPHIC INFORMATION SERVICES (GIS) - BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	47,008	50,603	59,778	39,452	60,857	1,079	1.8%
Fringe Benefits	15,306	15,705	20,201	13,735	22,021	1,820	9.0%
Contracted Services	10,003	11,964	9,000	11,633	12,500	3,500	0.0%
Communications	149	-	-	-	-	-	0.0%
Supplies and Materials	74	-	570	-	570	0	0.0%
Travel and Training	2,268	1,352	4,850	-	3,300	(1,550)	-32.0%
Capital Outlay	1,620	1,147	1,200	0	3,500	2,300	0.0%
<b>TOTAL</b>	<b>76,428</b>	<b>80,771</b>	<b>95,599</b>	<b>64,820</b>	<b>102,748</b>	<b>7,149</b>	<b>7.5%</b>

## Budget Includes:

- Funding for GIS software and maintenance agreements
- Professional Development (Virtual)



# FY22 CODE OPERATIONS BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	291,895	329,248	347,841	226,547	358,198	10,357	3.0%
Overtime	257	418	1,500	160	1,500	-	0.0%
Fringe Benefits	146,972	168,225	184,599	108,241	185,574	975	0.5%
Contracted Services	35,858	34,834	61,200	19,040	46,500	(14,700)	-24.0%
Insurance	4,478	3,935	4,800	0	4,800	-	0.0%
Communications	8,094	7,180	7,400	4,261	7,400	-	0.0%
Utilities/Fuel/Oil	1,030	1,237	1,500	473	0	(1,500)	-100.0%
Supplies and Materials	10,270	9,089	11,400	3,918	8,300	(3,100)	-27.2%
Travel and Training	4,580	4,885	5,075	1,485	4,825	(250)	-4.9%
Other	0	0	0	0	0	-	0.0%
Capital Outlay	5,933	0	1,250	175	11,000	9,750	780.0%
<b>TOTAL</b>	<b>509,367</b>	<b>559,051</b>	<b>626,565</b>	<b>364,300</b>	<b>628,097</b>	<b>1,532</b>	<b>0.2%</b>

## Budget Includes:

- Updates to Good Neighbor Guide & Business Guide
- Reduction in Contracted Forced Cleanup Services
- Terminate Short-Term Rental Monitoring Module
- Laptop Replacements



# PARKING COMPLIANCE BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	148,813	149,831	182,310	100,088	193,394	11,084	6.1%
Overtime	20,763	20,448	25,000	2,959	15,000	(10,000)	-40.0%
Fringe Benefits	65,986	73,226	82,555	88,955	96,522	13,967	16.9%
Contracted Services	267,236	214,850	316,400	107,239	268,900	(47,500)	-15.0%
Insurance	1,133	2,338	2,700	0	3,000	300	11.1%
Communications	2,169	2,218	3,200	1,377	3,500	300	9.4%
Utilities/Fuel/Oil	3,010	2,422	2,500	1,362	2,500	-	0.0%
Supplies and Materials	21,550	18,233	16,200	1,429	13,700	(2,500)	-15.4%
Travel and Training	150	1,215	4,100	250	4,100	-	0.0%
Capital Outlay	5,267	3,613	2,250	-	9,500	7,250	322.2%
Other/Misc.	0	0	0	(1,451)	0	-	0.0%
<b>TOTAL</b>	<b>536,077</b>	<b>488,394</b>	<b>637,215</b>	<b>302,208</b>	<b>610,116</b>	<b>(27,099)</b>	<b>-4.3%</b>

## FY2022 Budget Includes

- Reduction in Overtime
- Parking Shelter Cleaning & Maintenance
- Automated License Plate Reader Lease & Licensing
- Parking Citation & Customer Service Support
- USPS Parking Lot Rental
- Scheduled Computer Replacements



# FY-22 REVENUE ESTIMATE

## CODE COMPLIANCE & PARKING COMPLIANCE

Code GF - Revenues	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Code Compliance							
- Rental Licenses	290,808	296,256	311,700	241,414	291,500	-20,200	-6.5%
- Business	82,270	87,585	85,038	67,362	85,600	562	0.7%
- Other Lic./Fees	55,944	20,067	50,500	40,487	41,150	(9,350)	-18.5%
SUB - TOTAL	429,022	403,908	447,238	349,263	418,250	-28,988	-6.5%
- Fines	25,060	12,750	33,000	2,911	3,500	(29,500)	-89.4%
TOTAL	454,082	416,658	480,238	352,174	421,750	-58,488	-12.2%

Special Revenues	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Parking Compliance							
- Meter Revenue	228,603	156,929	221,000	69,761	181,000	-40,000	-18.1%
- Permit Revenue	6,737	3,249	3,500	1,034	3,500	0	0.0%
- Fines	539,810	384,281	375,000	144,510	195,000	(180,000)	-48.0%
TOTAL	775,150	544,459	599,500	215,305	379,500	-220,000	-36.7%

### Includes:

- Reduction in Short-Term Rental properties
- Reduction in Meter Parking Sessions & Duration
- Reduction in Parking Fine Escalations



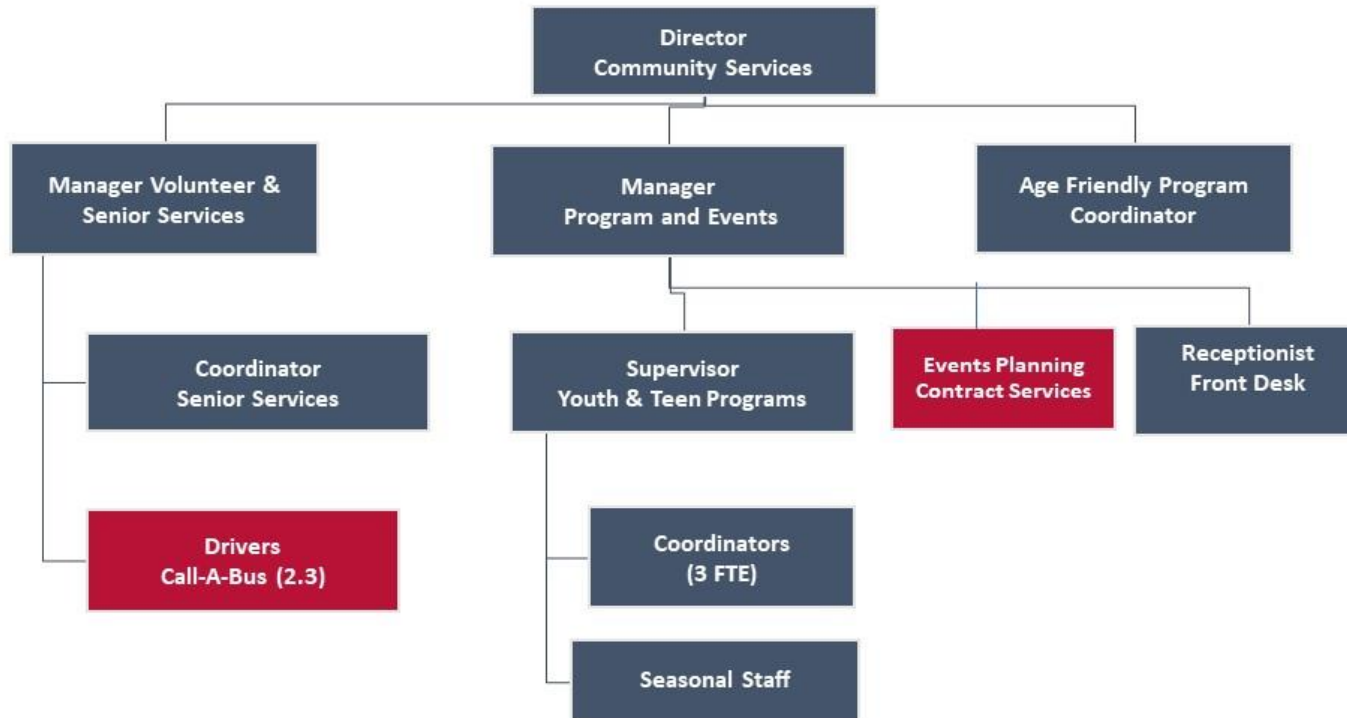


# DEPARTMENT OF COMMUNITY SERVICES





# DEPARTMENT OF COMMUNITY SERVICES



# FY21 PROGRAM HIGHLIGHTS

- **Virtual Teen Program, Increased Participation of Students & Tutors**
- **COVID-19 Support including:**
  - Expanded Volunteer Opportunities
  - CAFB & USDA Food Box Distribution
  - Partnership with Greater DC Diaper Bank
  - Expand Meals on Wheels Participation
  - Provide Weekly Senior Meals through County Dept. Of Aging
  - Hyattsville Helps Line
- **Youth Camps & Creative Minds Virtually Programming & Take-Home Supply Distribution**
- **MLK Day of Service Opportunity**
- **Age Friendly Initiatives**
  - COG Grant
  - Senior Community Needs Survey



# FY22 PROGRAM & BUDGET PRIORITIES

- Events and Programming
- Expand Ethnic and Cultural Programming
- Teen/Multigenerational Center Expanded Programming
- Volunteer Program Extension – CERT Team
- Residential Satisfaction Survey (TBD)
- Support Education Advisory Committee
  - Education Enrichment Grants,
  - Summer Reading Program
- Support Health, Wellness and Recreation Committee
  - Thrive Grants, Speaker Series
- Call-A-Bus Transportation Expansion
- Immigrant Services Coalition
- Food Distribution Collaboration



# FY22 PROGRAM & BUDGET PRIORITIES

- **Age Friendly Initiatives**
  - Launch Enhanced Mobility Options project
  - Identify Additional Services and Outreach with Senior Services & External Partners
  - Rollout Emergency Assistance Voluntary Registry
  - Apply GIS Mapping to Identify and Expand Outreach to Seniors
  - Increase Diversity of Age-Friendly Work Group



# FY22 RECREATION & TEEN CENTER BUDGETS

Recreation Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	228,895	178,827	172,758	102,549	177,631	4,873	2.8%
Overtime	21,862	12,354	16,683	1,092	21,000	4,317	25.9%
Fringe Benefits	69,012	57,191	84,850	24,482	84,850	-	0.0%
Contracted Services	90,927	31,971	63,000	9,190	87,000	24,000	38.1%
Insurance	1,524	3,141	3,500	0	3,500	-	0.0%
Utilities/Fuel/Oil	1,349	1,161	1,200	89	1,200	-	0.0%
Communications	2,952	3,355	3,500	1,993	3,500	-	0.0%
Supplies and Materials	44,567	23,841	36,300	10,082	36,300	-	0.0%
Travel and Training	3,801	4,524	9,250	1,123	9,250	-	0.0%
Other	0	0	0	0	0	-	0.0%
Capital Outlay	4,963	7553	11,600	0	9900	(1,700)	-14.7%
<b>TOTAL</b>	<b>469,852</b>	<b>323,918</b>	<b>402,641</b>	<b>150,600</b>	<b>434,131</b>	<b>31,490</b>	<b>7.8%</b>
Teen Center Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	0	129,970	160,850	108,872	167,244	6,394	4.0%
Overtime	0	1,050	2,000	151	1,500	(500)	0.0%
Fringe Benefits	0	63,773	82,153	47,466	82,153	-	0.0%
Contracted Services	65	83,622	86,300	37,315	98,000	11,700	13.6%
Supplies and Materials	0	13,209	13,700	4,732	13,700	-	0.0%
<b>TOTAL</b>	<b>65</b>	<b>291,624</b>	<b>345,003</b>	<b>198,536</b>	<b>362,597</b>	<b>17,594</b>	<b>5.1%</b>
<b>TOTAL ALL FUNDS</b>	<b>469,917</b>	<b>615,542</b>	<b>747,644</b>	<b>349,136</b>	<b>796,728</b>	<b>49,084</b>	<b>6.6%</b>



# FY22 SENIOR SERVICES BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	50,684	104,587	128,809	91,360	131,864	3,055	2.4%
Overtime	798	215	200	385	1,000	800	400.0%
Fringe Benefits	15,218	27,070	32,285	22,214	40,425	8,140	25.2%
Contract Services	27,803	35,131	16,500	14,451	41,500	25,000	151.5%
Communications	599	622	675	399	675	-	0.0%
Insurance	0	0	0	0	0	-	0.0%
Supplies and Materials	5,717	354	11,700	894	11,700	-	0.0%
Travel and Training	1,507	0	4,850	0	4,850	-	0.0%
Capital	733	0	0	0	0	-	0.0%
<b>TOTAL</b>	<b>103,059</b>	<b>167,979</b>	<b>195,019</b>	<b>129,703</b>	<b>232,014</b>	<b>36,995</b>	<b>19.0%</b>

**Budget Includes:**

- Funding for Age Friendly Program Lead
- Age Friendly Programs/Contracts (TBD)





# FY22 CALL-A-BUS BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	53,521	47,592	58,366	25,474	66,411	8,045	13.8%
Fringe Benefits	27,376	16,052	32,257	6,826	14,152	(18,105)	-56.1%
Contracted Services	(13,412)	(9,123)	2,000	344	0	(2,000)	-100.0%
Insurance	5,946	6,272	7,150	(153)	7,150	-	0.0%
Utilities/Fuel/Oil	6,879	5,144	6,500	951	6,500	-	0.0%
Communications	1,207	1,418	1,500	1,008	1,500	-	0.0%
Supplies and Materials	1,053	1,370	1,200	300	1,200	-	0.0%
Travel and Training	0	0	0	0	0	-	0.0%
Other	0	0	0	0	0	-	0.0%
<b>TOTAL</b>	<b>82,570</b>	<b>68,725</b>	<b>108,973</b>	<b>34,750</b>	<b>96,913</b>	<b>(12,060)</b>	<b>-11.1%</b>

## Budget Includes

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

## Ongoing and new activities for FY-2022

- Addition of one Full-time driver



# FY22 VOLUNTEER SERVICES BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	65,609	68,079	114,642	48,171	159,091	44,449	38.8%
Overtime	0	0	0	0	0	-	0.0%
Fringe Benefits	19,719	20,804	60,207	14,280	56,865	(3,342)	-5.6%
Contract Services	28,024	19,379	30,500	11,395	50,500	20,000	65.6%
Communications	599	619	675	399	675	-	0.0%
Insurance	0	0	0	0	0	-	0.0%
Supplies and Materials	118	39	130	0	130	-	0.0%
Travel and Training	1,557	0	3,900	0	3,900	-	0.0%
Capital	0	0	1,000	0	1,000	-	0.0%
TOTAL	115,626	108,920	211,054	74,245	272,161	61,107	29.0%

## **Budget Includes**

- Funding for supplies and materials to support volunteers and celebrate their work.

## **Ongoing and new activities for FY-2022**

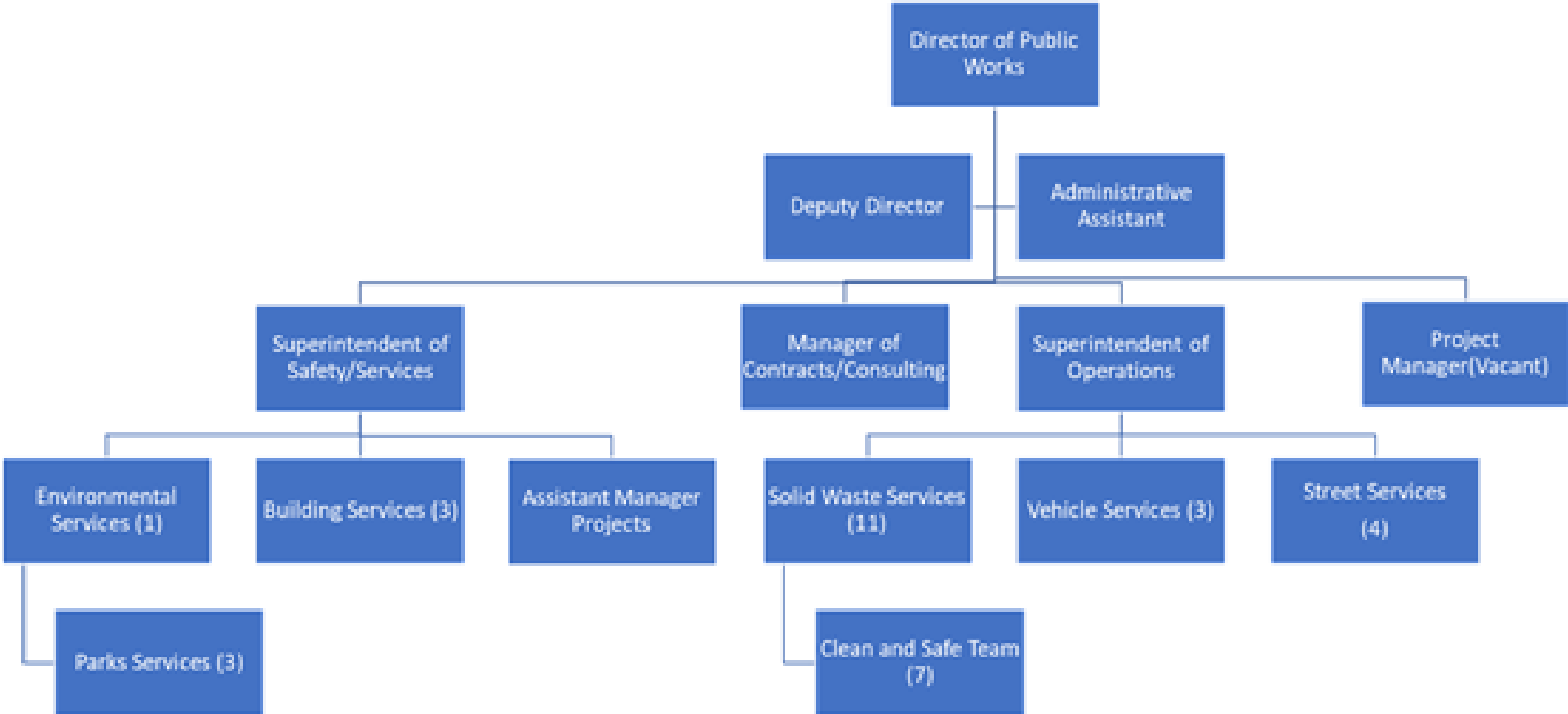
- Coordination of volunteer groups to support a wide range of City goals and priorities
- Volunteer Community Emergency Response Team (CERT)



# DEPARTMENT OF PUBLIC WORKS



# DEPARTMENT OF PUBLIC WORKS



# FY21 BUDGET & PROGRAM HIGHLIGHTS

- 3505 Hamilton Design Completion
- DPW Facility Completion
- West Hyattsville Street Renovation
- Wells Boulevard Completion
- Hyatt Park Placemaking Completed
- Stormwater Education Workshops
- Completion of Heurich Park Playground
- Air Purification System
- Purchase of Electric Trash Truck



# FY21 BUDGET & PROGRAM HIGHLIGHTS

- Solar Light Installation
- Response to Weather Conditions
- Completion of Heurich Park Playground
- Tree Canopy Study Completed
- Tree Stewardship Program
- Bottle Filling Stations in Parks & City Building
- Pop-up Bulk Pickup Implemented
- Food Scrap Stations Installed
- AED's Installed at Various Locations





# FY21 BUDGET & PROGRAM HIGHLIGHTS

- **Support to COVID -19**
  - Safety Upgrades to Playgrounds
  - Decontamination of Buildings
  - Alternate Schedules for Crews & Services
  - City Building Safety Upgrades
  - Installation of Air Purifiers
  - Modifications to First Floor of City Building
  - Staff Support for COVID-19 Testing Site



# FY22 BUDGET & PROGRAM PRIORITIES

- **Construction Projects:**
  - Bldg. 3505 Construction
  - Design and Construction of Teen Center
  - West Hyattsville Street and Sidewalk Project
  - Installation of Portland Loos
- **Programs & Projects**
  - Bike & Pedestrian Safety Improvements
  - Transportation Study Initiatives
  - Vehicle Replacement Program
  - Execute Tree Canopy Study
  - Execute Solid Waste Study
  - Execute “Healthy Trees Hyattsville”
  - Stormwater Program Evaluation
  - Departmental Outlook and Forecasting
  - Memorial Bench/Tree Program



# FY22 PUBLIC WORKS ADMINISTRATION BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	283,304	407,235	420,326	283,433	479,044	58,718	14.0%
Overtime	0	0	2,000	0	2,000	-	0.0%
Fringe Benefits	113,027	172,515	217,547	109,471	218,726	1,179	0.5%
Contracted Services	15,568	72,051	90,000	5,355	48,000	(42,000)	-46.7%
Insurance	2,537	3,882	-	0	-	-	0.0%
Communications	5,009	5,170	5,650	3,720	4,500	(1,150)	-20.4%
Utilities/Fuel/Oil	1,969	3,898	2,500	1,776	3,000	500	20.0%
Supplies and Materials	14,001	3,889	6,800	2,600	4,000	(2,800)	-41.2%
Travel and Training	3,601	4,698	7,600	913	4,000	(3,600)	-47.4%
Other	0	0	0	0	0	-	0.0%
Capital Outlay	1,464	1,062	1,000	264	0	(1,000)	-100.0%
<b>TOTAL</b>	<b>440,480</b>	<b>674,400</b>	<b>753,423</b>	<b>407,532</b>	<b>763,270</b>	<b>9,847</b>	<b>1.3%</b>

## Budget Includes

- Funding for contracted services.

## Ongoing and New Activities for FY-2022

- Oversight of capital projects.
- OSHA Safety Compliance.



# FY22 PUBLIC WORKS HIGHWAY STREETS OPERATIONS BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	263,973	277,115	319,083	176,320	274,480	(44,603)	-14.0%
Overtime	56,019	15,996	38,500	63,898	56,000	17,500	45.5%
Fringe Benefits	155,545	156,583	184,457	90,885	148,733	(35,724)	-19.4%
Contracted Services	139,410	130,810	225,200	82,490	174,200	(51,000)	-22.6%
Insurance	10,398	9,054	0	0	0	-	0.0%
Communications	3,081	3,147	2,500	1,736	2,500	-	0.0%
Utilities/Fuel/Oil	219,005	217,993	217,400	147,343	215,000	(2,400)	-1.1%
Supplies and Materials	73,684	48,581	74,500	29,267	68,000	(6,500)	-8.7%
Travel and Training	654	2,671	4,200	3,950	1,500	(2,700)	-64.3%
Other	0	0	0	0	0	-	0.0%
Capital Outlay	447	240	0	0	0	-	0.0%
TOTAL	922,216	862,190	1,065,840	595,889	940,413	(125,427)	-11.8%



# FY22 PUBLIC WORKS SANITATION OPERATIONS BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	498,812	543,927	661,909	448,570	716,743	54,834	8.3%
Overtime	18,305	19,804	37,500	22,375	32,000	(5,500)	-14.7%
Fringe Benefits	256,535	253,395	358,271	184,797	345,001	(13,270)	-3.7%
Contracted Services	378,031	366,335	357,500	223,851	413,500	56,000	15.7%
Insurance	11,517	9,196	9,950	0	0	(9,950)	-100.0%
Communications	3,985	5,834	5,000	4,894	6,500	1,500	30.0%
Utilities/Fuel/Oil	42,162	39,151	45,000	20,312	40,000	(5,000)	-11.1%
Supplies and Materials	40,448	70,494	74,500	46,915	64,500	(10,000)	-13.4%
Travel and Training	2,956	1,107	4,500	398	1,500	(3,000)	-66.7%
Other	(999)	0	0	0	0	-	0.0%
Capital Outlay	0	2,500	0	0	0	-	0.0%
<b>TOTAL</b>	<b>1,251,752</b>	<b>1,311,743</b>	<b>1,554,130</b>	<b>952,112</b>	<b>1,619,744</b>	<b>65,614</b>	<b>4.2%</b>

**Budget Includes:**

- Funding for contracted services

**Ongoing and new activities for FY-2022**

- Schedule additional recycling events
- Review of operations



# FY22 PUBLIC WORKS MAINTENANCE OPERATIONS BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	125,442	101,819	111,100	67,416	142,452	31,352	28.2%
Overtime	11,716	12,950	15,000	4,873	7,500	(7,500)	-50.0%
Fringe Benefits	63,924	45,958	57,102	35,094	80,473	23,371	40.9%
Contracted Services	132,357	156,998	165,000	85,955	161,000	(4,000)	-2.4%
Insurance	14,712	16,496	16,273	0	16,273	-	0.0%
Communications	36,268	86,735	50,000	55,993	78,500	28,500	57.0%
Utilities/Fuel/Oil	122,789	126,551	133,300	73,090	132,200	(1,100)	-0.8%
Supplies and Materials	27,637	35,267	36,000	21,012	34,500	(1,500)	-4.2%
Travel and Training	2,892	2,033	4,600	213	1,500	(3,100)	-67.4%
Other	3,691	385	0	0	0	-	0.0%
Capital Outlay	419	4,900	3,675	0	0	(3,675)	-100.0%
TOTAL	541,847	590,092	592,050	343,646	654,398	62,348	10.5%

## **Budget Includes:**

- Funding for contracted services.

## **Ongoing and new activities for FY-2022**

- Solar lighting initiative.
- Additional services to new DPW facility.





# FY22 PUBLIC WORKS VEHICLE MAINTENANCE BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	139,733	195,205	225,618	140,326	235,370	9,752	4.3%
Overtime	14,232	9,910	15,000	5,630	8,000	(7,000)	-46.7%
Fringe Benefits	62,428	76,167	96,792	46,912	98,151	1,359	1.4%
Contracted Services	5,036	30,550	14,500	1,425	14,500	-	0.0%
Insurance	899	8,047	950	860	-	(950)	-100.0%
Communications	1,483	1,702	2,500	1,287	1,700	(800)	-32.0%
Utilities/Fuel/Oil	3,599	4,757	3,000	4,610	7,000	4,000	133.3%
Supplies and Materials	20,538	26,719	39,000	11,655	23,500	(15,500)	-39.7%
Travel and Training	1,681	2,875	3,300	1,131	2,300	(1,000)	-30.3%
Other	-	0	0	0	0	-	0.0%
Capital Outlay	733	2,394	-	0	0	-	0.0%
<b>TOTAL</b>	<b>250,362</b>	<b>358,326</b>	<b>400,660</b>	<b>213,836</b>	<b>390,521</b>	<b>(10,139)</b>	<b>-2.5%</b>

## **Budget Includes:**

- Funding for Contracted Services.

## **Ongoing and new activities for FY-2022**

- Emergency Vehicle Repairs.
- Purchasing of new and alternative energy vehicles.



# FY22 PUBLIC WORKS PARK OPERATIONS BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	179,106	210,049	246,243	164,036	251,995	5,752	2.3%
Overtime	3,305	1,920	2,200	228	2,500	300	13.6%
Fringe Benefits	104,199	109,704	125,015	76,903	141,122	16,107	12.9%
Contracted Services	238,065	277,192	309,000	260,385	362,000	53,000	17.2%
Insurance	1,859	1,912	2,100	407	0	(2,100)	-100.0%
Communications	1,854	2,001	2,500	1,516	2,000	(500)	-20.0%
Utilities/Fuel/Oil	4,264	4,009	6,000	1,374	4,000	(2,000)	-33.3%
Supplies and Materials	46,234	34,412	71,000	24,319	69,500	(1,500)	-2.1%
Travel and Training	1,071	2,627	3,150	762	1,500	(1,650)	-52.4%
Other	-	0	0	0	0	-	0.0%
Capital Outlay	933	0	0	0	0	-	0.0%
<b>TOTAL</b>	<b>580,890</b>	<b>643,826</b>	<b>767,208</b>	<b>529,930</b>	<b>834,617</b>	<b>67,409</b>	<b>8.8%</b>

## **Budget Includes:**

- Funding for contracted services.

## **Ongoing and new activities for FY-2022**

- Urban Forestry Program
- Installation of Low Impact Design landscaping

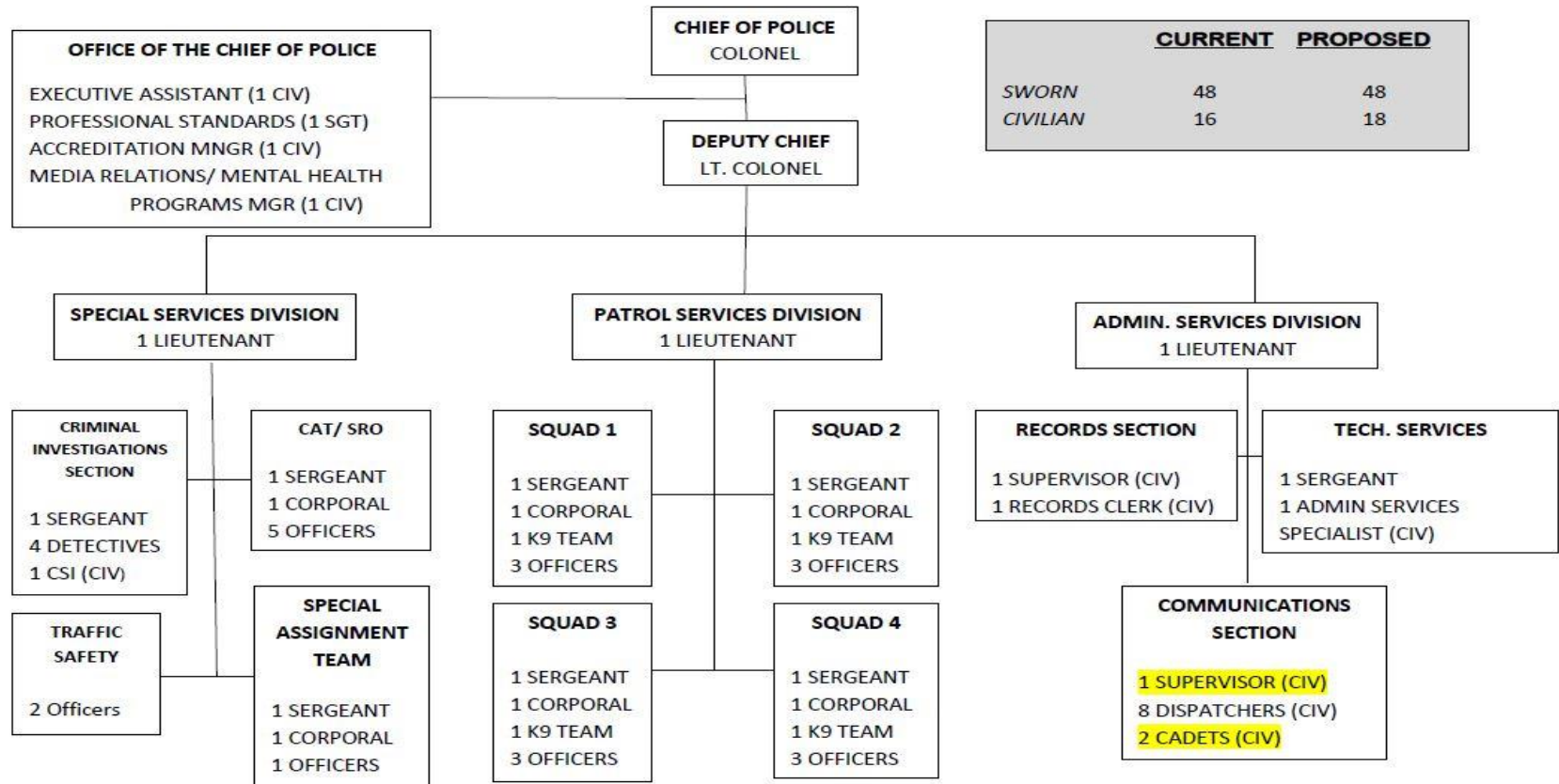


# POLICE & PUBLIC SAFETY



# CITY OF HYATTSVILLE POLICE DEPARTMENT

## HYATTSVILLE CITY POLICE DEPARTMENT ORGANIZATIONAL CHART FY 2022 (PROPOSED)



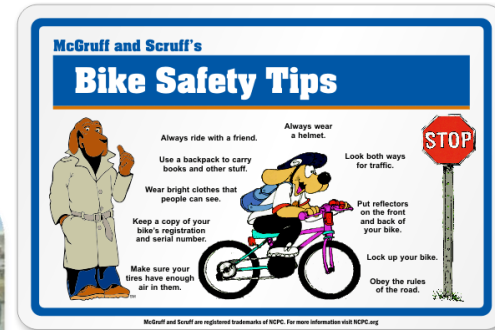


# FY21 BUDGET & PROGRAM HIGHLIGHTS

- 3505 Public Safety Headquarters: Construction RFP Posted
- CCTV Camera System Rebuild
- 4th Year Grant Funding for MCIN **(\$40,000)**
- Recruitment and Retention Grant **(\$26,350)**
- Traffic Safety Programs **(\$8,500)**
  - Impaired Driving, Aggressive Driving, Pedestrian Safety, and Distracted Driving
- CALEA's Annual Remote Assessment - Successful
- Revamping General Order Manual with Lexipol

## • 2020 STATISTICS

- 25.47% Overall crime - **decrease**
- 21,518 Calls for service - **decrease 19%**
- 3,185 Written reports - **decrease 27%**
- 398 Arrests - decrease - **48.78%**
- 1,625 Maryland traffic citations - **decrease 59%**
- 54,380 Red light citations - **decrease 17%**
- 20,395 Speed camera citations - **increase 18%**



# FY21 BUDGET & PROGRAM HIGHLIGHTS

## Training Initiatives

### Increase in less than lethal device training

- BOLA Wrap
- FN-303 (Paintball)
- Less than lethal shotgun

### Mental Health First Aid for all Officers and Dispatchers

### Crisis Intervention Training for select officers (in progress)

Focused on bringing in outside instructors to provide training  
ICAT, Trauma Informed Response, CPR, Duty to Intervene



## 21<sup>st</sup> Century Policing Task Force Initiatives & Outreach

### Increased Social Media Presence

- Facebook-Increased followers by 15%
- Instagram- Joined platform and are working to establish followers
- Twitter-Joined platform and are working to establish followers

## Facilities Dog

Most programs postponed due to COVID-19





# FY22 BUDGET & PROGRAM PRIORITIES

- Recruit a Diverse and Representative Staff
- Expand Crisis Response Capabilities
  - Training (CIT, Mental Health First Aid, etc.)
  - Mobile Deployment Vehicle
- Re-establish Community Action Team Reach
- Reinstate Special Assignment Team
- Create Cadet Program
  - Increase CCTV Monitoring
  - Future Officer Pipeline
  - Handle administrative tasks at a lower cost
- Conduct Promotional Exam and Assessment Center Testing
- Mental Health and Wellness Program for Officers and Dispatchers



# FY22 POLICE DEPARTMENT COMMAND BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	689,871	785,927	863,277	576,339	976,495	113,218	13.1%
Overtime	31,749	41,352	45,000	25,165	45,000	-	0.0%
Fringe Benefits	375,139	410,218	451,150	199,521	447,159	(3,991)	-0.9%
Contracted Services	18,440	13,721	43,500	49,205	49,000	5,500	12.6%
Insurance	43,133	44,079	46,500	0	48,500	2,000	4.3%
Communications	9,979	10,241	13,500	8,589	12,200	(1,300)	-9.6%
Utilities/Fuel/Oil	12,007	12,240	12,000	5,312	12,000	-	0.0%
Supplies and Materials	21,345	13,609	21,850	12,080	23,850	2,000	9.2%
Travel and Training	26,725	21,749	31,450	6,197	31,450	-	0.0%
Other	872	162	7,150	261	7,150	-	0.0%
Capital Outlay	8,618	9045	35,600	1485	35,600	-	0.0%
<b>TOTAL</b>	<b>1,237,878</b>	<b>1,362,343</b>	<b>1,570,977</b>	<b>884,154</b>	<b>1,688,404</b>	<b>117,427</b>	<b>7.5%</b>

## **Budget Includes:**

- Includes funding for fully staffed unit.

## **Ongoing and new activities for FY-2022**

- On-going support of operations.
- Media Relations/ Mental Health Programs Coordinator Funded with Speed Camera Revenue



# FY22 POLICE DEPARTMENT INVESTIGATIONS (CID) BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	308,056	336,156	404,254	278,953	433,185	28,931	7.2%
Overtime	50,734	70,282	85,000	44,220	75,000	(10,000)	-11.8%
Fringe Benefits	197,841	186,680	224,955	99,974	252,454	27,499	12.2%
Contracted Services	19,033	17,361	32,000	10,753	32,000	-	0.0%
Insurance	4,584	3,514	4,850	0	5,300	450	9.3%
Communications	7,651	7,019	7,300	3,823	8,050	750	10.3%
Utilities/Fuel/Oil	13,303	11,369	12,000	6,892	12,000	-	0.0%
Supplies and Materials	12,663	12,863	14,600	11,903	16,600	2,000	13.7%
Travel and Training	5,656	3,958	7,150	1,185	7,150	-	0.0%
Other	51	453	550	400	550	-	0.0%
Capital Outlay	3,262	3,886	5,000	0	5,000	-	0.0%
<b>TOTAL</b>	<b>622,834</b>	<b>653,541</b>	<b>797,659</b>	<b>458,103</b>	<b>847,289</b>	<b>49,630</b>	<b>6.2%</b>

## **Budget Includes:**

- Includes funding for fully staffed unit

## **Ongoing and new activities for FY-2022**

- On-going support of operations.



# FY22 POLICE DEPARTMENT PATROL SERVICES BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	1,799,936	1,992,393	2,564,545	1,575,049	2,721,386	156,841	6.1%
Overtime	292,411	325,740	340,000	209,377	340,000	-	0.0%
Fringe Benefits	1,219,657	1,159,353	1,534,778	677,327	1,571,053	36,275	2.4%
Contracted Services	157,611	118,689	186,560	81,718	196,360	9,800	5.3%
Insurance	46,351	48,176	46,000	3,000	49,000	3,000	6.5%
Communications	23,710	24,209	60,500	15,723	27,000	(33,500)	-55.4%
Utilities/Fuel/Oil	106,306	93,738	100,000	44,562	100,000	-	0.0%
Supplies and Materials	85,390	93,759	105,100	54,405	104,100	(1,000)	-1.0%
Travel and Training	13,853	17,032	23,250	7,298	23,250	-	0.0%
Other	-	1,246	-	0	0	-	0.0%
Capital Outlay	28,328	36,312	41,000	10,090	43,500	2,500	6.1%
<b>TOTAL</b>	<b>3,773,553</b>	<b>3,910,647</b>	<b>5,001,733</b>	<b>2,678,549</b>	<b>5,175,649</b>	<b>173,916</b>	<b>3.5%</b>

## **Budget Includes:**

- Includes Funding for Fully Staffed Unit
- On-going Support of Operations
- Pedestrian Safety Unit
- Community Action Team



# FY22 POLICE DEPARTMENT COMMUNICATIONS & RECORDS BUDGET

Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	682,325	785,188	902,020	625,672	958,996	56,976	6.3%
Overtime	76,905	68,543	80,000	61,697	80,000	-	0.0%
Fringe Benefits	269,557	286,019	354,453	193,851	338,560	(15,893)	-4.5%
Contracted Services	72,044	87,351	55,500	49,099	110,500	55,000	99.1%
Insurance	0	0	0	0	0	-	0.0%
Communications	1,304	1,501	1,450	1,054	1,500	50	3.4%
Utilities/Fuel/Oil	342	1,491	2,000	1,117	2,000	-	0.0%
Supplies and Materials	4,402	3,945	6,000	2,018	6,000	-	0.0%
Travel and Training	1,006	1,407	3,800	345	3,800	-	0.0%
Other	0	0	0	0	0	-	0.0%
Capital Outlay	17,818	17,201	26,000	13,037	17,500	(8,500)	-32.7%
<b>TOTAL</b>	<b>1,125,703</b>	<b>1,252,646</b>	<b>1,431,223</b>	<b>947,890</b>	<b>1,518,856</b>	<b>87,633</b>	<b>6.1%</b>

## **Budget Includes**

- Includes funding for fully staffed unit
- Reclassification of one dispatcher to Communications Supervisor
- Creation of Cadet Program (2 civilians)

## **Ongoing and new activities for FY-2022**

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



# FY22 POLICE DEPARTMENT SPEED CAMERA BUDGET

Speed Camera Revenues	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Speed Camera	612,914	657,260	610,000	407,467	615,000	5,000	0.82%
Total Rev. Speed Camera	612,914	657,260	610,000	407,467	615,000	5,000	0.82%
Speed Camera Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Salaries and Wages	32,349	29,717	85,000	19,859	55,000	(30,000)	-35.29%
Fringe Benefits	6,971	5,324	64,775	3,038	12,500	(52,275)	-80.70%
Contracted Services	198,235	175,258	305,000	151,180	250,000	(55,000)	-18.03%
Supplies & Materials	0	0	0	0	0	-	0.00%
Capital Equipment	38,315	69,990	35,000	12,039	35,000	-	0.00%
TOTAL	275,870	280,289	489,775	186,116	352,500	(137,275)	-28.03%

## FY22 Budget Includes

- Salaries & Benefits for police staff that monitor program
- Vendor Estimated Contract Cost
- Capital Equipment





# FY22 POLICE DEPARTMENT REDLIGHT CAMERA BUDGET

Red Light Camera Revenues	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Red Light Revenues	302,360	274,740	295,250	171,453	278,500	(16,750)	-5.67%
Total Revenues - Red Light	302,360	274,740	295,250	171,453	278,500	(16,750)	-5.67%
Red Light Camera Expenditures	FY-2019 Actual	FY-2020 Actual	FY-2021 Budget	YTD FY21 3/15/2021	FY-2022 Proposed	Variance in Dollars	% Change
Contracted Services	125,155	214,421	145,650	91,936	150,000	4,350	2.99%
Supplies & Materials	0	0	0	0	0	-	0.00%
<b>TOTAL</b>	<b>125,155</b>	<b>214,421</b>	<b>145,650</b>	<b>91,936</b>	<b>150,000</b>	<b>4,350</b>	<b>2.99%</b>

## FY22 Budget Includes

- Vendor Estimated Contract Cost



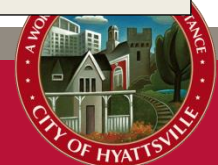
# FY 22 - 26 CAPITAL IMPROVEMENTS BUDGET

Department	2022	2023	2024	2025	2026
<b>General Government</b>					
Admin. Equip. & Furniture	15,000	7,500	5,000	5,000	5,000
IT Hardware & Replacements	5,000	5,000	5,000	5,000	5,000
Enterprise Resource Planning	62,540	57,540	57,540	57,540	57,540
<b>Total - GG</b>	<b>82,450</b>	<b>70,040</b>	<b>67,540</b>	<b>67,540</b>	<b>67,540</b>
<b>Police Department</b>					
Equipment to Support Various PD Functions	1,028,104	170,508	58,024	48,024	48,024
K-9 Dog & Kennel	15,000	10,000		10,000	
IT Server Replacement	10,000		10,000		
Vehicle Replacement	324,000	324,000	324,000	540,000	432,000
Mobile Data Terminal (MDT)	20,000	20,000	20,000	20,000	20,000
Body Cameras	156,350	153,600	153,600	153,600	153,600
CCTV - (3 Units)	20,000	20,000	20,000	20,000	20,000
Body Armor	16,000	12,000	15,000	5,000	5,000
Weapons	5,000	5,000	5,000	5,000	3,000
Portable Radios	15,000	35,000	5,000	5,000	5,000
<b>Total - PD</b>	<b>1,609,454</b>	<b>750,108</b>	<b>610,624</b>	<b>806,624</b>	<b>686,624</b>



# FY22 - 26 CAPITAL IMPROVEMENTS BUDGET

Public Works Department	2022	2023	2024	2025	2026
Sidewalks	100,000	100,000	100,000	100,000	100,000
Roadway Improvement Gen. Prog.	300,000	300,000	300,000	300,000	300,000
University Hills Street Reconstr.	150,000				
Teen Center Renovation	500,000	1,000,000			
Public Works Facility	300,000	300,000			
West Hyattsville New Street Project	1,500,000	1,500,000	1,500,000	1,500,000	500,000
Lighting Improvements	500,000	500,000	500,000	500,000	500,000
Replacement Vehicles	60,000	400,000	400,000	300,000	300,000
3505 Hamilton Street	966,000	168,469			
Seasonal - Banners/City Buildings		10,000		10,000	
Administration Building	165,000	165,000	165,000	165,000	165,000
Trash Toters	15,000	15,000	15,000	15,000	15,000
Recycling and Trash Program	10,000	10,000	10,000	10,000	10,000
Park Improvements	500,000	1,500,000	1,000,000	1,000,000	1,000,000
Residential Signage	50,000	50,000	30,000	30,000	30,000
Heurich Park Community Garden	50,000				
Trolley Trail Lighting	250,000				
City-Wide Storm Water Mitigation	500,000	700,000	700,000	800,000	800,000
4310 Gallatin Renovation/Replacement	500,000	5,000,000	5,000,000		
<b>Total - DPW</b>	<b>6,416,000</b>	<b>11,718,469</b>	<b>9,720,000</b>	<b>4,730,000</b>	<b>3,720,000</b>



# FY22 - 26 CAPITAL IMPROVEMENTS BUDGET

Community Services-CIP & PEG	2022	2023	2024	2025	2026
PEG Equipment	100,000	100,000	100,000	100,000	100,000
Community Services-Bus		65,000			
<b>Total - CIP &amp; PEG</b>	<b>100,000</b>	<b>165,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Community Development</b>					
Automated LPR					
Parking Improvements	1,025,000	25,000	25,000	25,000	25,000
Bikeshare Infrastructure					
Vehicle Replacement - Parking Compliance	36,000		36,000	38,000	
Vehicle Replacement - Code Compliance			36,000		38,000
Portable Radios - Parking		18,000			
<b>Total - Community Dev.</b>	<b>1,061,000</b>	<b>43,000</b>	<b>97,000</b>	<b>63,000</b>	<b>63,000</b>
<b>Grand Total - CIP</b>	<b>9,268,904</b>	<b>12,746,617</b>	<b>10,595,164</b>	<b>5,767,164</b>	<b>4,637,164</b>



# CITY FUNDING OFFSET INITIATIVES



# FY21 BUDGET OFFSETS

## Grants, Programs & Partnerships: Over \$2M

- Grants
  - Legislative Bond Bill: **\$350K**
  - COG Enhanced Mobility Grant **\$339K**
  - Maryland Department of Environment **\$239K**
  - Community Parks & Playground Grants **\$**
  - Community Legacy **\$50,000**
  - MNCPP-C Grant **\$19,000**
  - Maryland State Aid for Police Protection **\$299,032**
  - Governor's Office of Crime Control & Prevention MCIN Grant **\$40,000**
  - State Hwy Traffic/Pedestrian Safety Grant **\$**
  - Reimbursement for dispatch services **\$61,000**
  - LGIT insurance premium reductions for CALEA-accredited police departments **\$1,651**
  - LGIT Premium reduction for use Lexipol **\$1,651**





# FY21/22 BUDGET OFFSETS

- **Programs**
  - **Automated Speed & Red Light Camera Enforcement**
  - **Vehicle Maintenance In-House**
  - **No Cost/Low Cost & Web-Based Training**
  - **Competitive Pricing**
  - **Process Improvement Reviews**
  - **Hybrid/Electric Vehicle Fleet**
  - **Volunteer Support**
- **Partnerships**
  - **Maryland Smart Energy (*Lighting, Solar Panels, Charging Stations, Electric Vehicles*)**
  - **State Wellness Program Partnership**
  - **Ann Arundel County Municipal Partnerships**
  - **PEPCO Partnership Reductions**
  - **Casey Tree Donation Program**
  - **ETC Decontamination Tent Partnership**



**QUESTIONS/COMMENTS?**

