



# CITY OF HYATTSVILLE

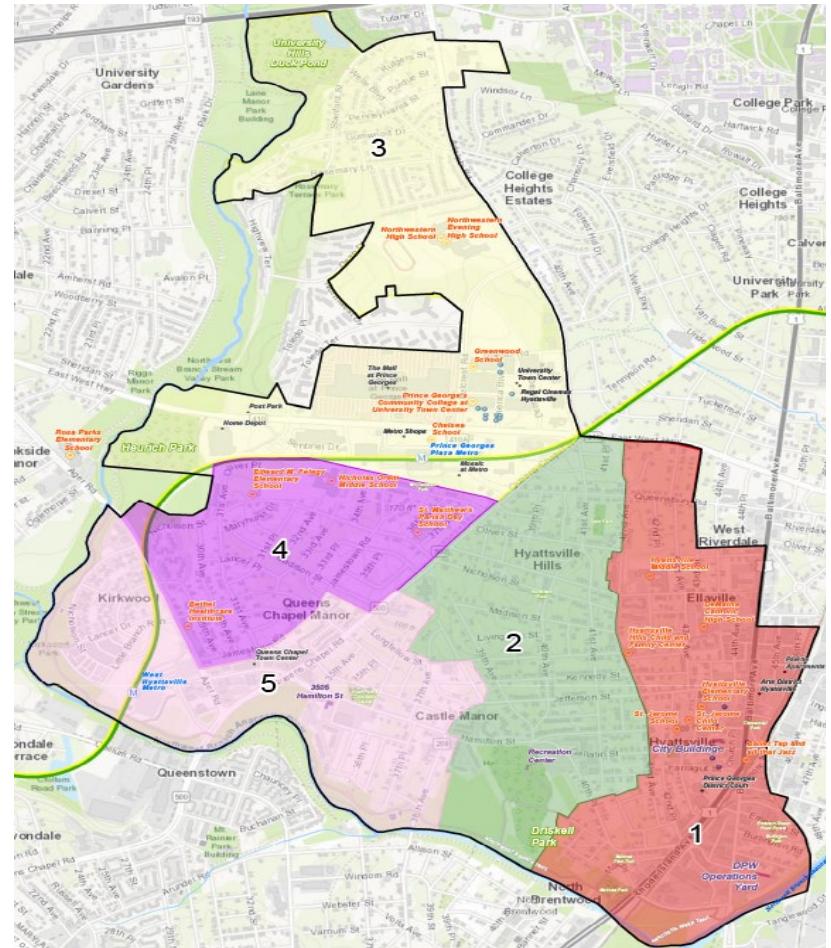
FISCAL YEAR (FY) 2024

BUDGET PRESENTATION

March 29, 2023

# FY24 BUDGET PROPOSAL AGENDA

- Introduction of the Budget
- Treasurer Overview
- ARPA
- FY23 Year End Review
- Department Reports
- Capital Improvement Budget
- Budget Offsets



# TRANSMITTAL MEMORANDUM



# 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**





# FY24 PROGRAM & BUDGET PRIORITIES

## Police & Public Safety

- Crisis Intervention Programming
- Recruiting and Retention
- Crime Prevention, Education & Safe Neighborhoods

## Infrastructure Investment

- Public Safety Headquarters & Teen Center
- Municipal Building Renovation
- Driskell Park
- Roadway & Sidewalks

## Environment & Sustainability

- Climate Change & Alternative Fuel
- Parks & Playgrounds
- Stormwater Mgt

## Economic Development

- Hyattsville Crossing BID
- Housing & Business Retention

## Programs and Services

- Cultural Programs & Outreach
- Youth Programs & Services
- Expand Partnerships
- Social Service Referral Support



# PLANS AND STUDIES





# ACTION READY PLANS & STUDIES

## Sustainability Plan (2023-2027)

- Stormwater Management
- Tree Canopy Restoration
- New Priorities



## Business & Retention & Expansion Plan

- Business Liaison & Outreach
- Clean and Safe Team Expansion

## Affordable Housing Plan

- Legislative Development Incentives
- Review Tax Relief Programs
- Rent Stabilization

## Transportation Study

- Connectivity for Cyclists and Pedestrians
- Road/Sidewalk Improvements
- MD 208
- Intersection Study (Roundabout)

## Pedestrian Safety Plan

- Artistic Crosswalks
- Improved Signalization & Signage



# ACTION READY PLANS & STUDIES

- **Age Friendly Action Plan**
  - Implement Mobility Grant
- **Emergency Operations Plan**
  - CERT, Narcan, CPR
- **Communications Plan**
  - Expand Public Engagement
- **Driskell Park Master Plan**
  - Renovate Interior Space
- **Transportation /Road Network Study**
- **Compensation Study**
- **Race & Equity Plan**
- **Intersection Study (Round-About)**
- **Tax Relief Program Study**
- **West Hyattsville Traffic and Road Study**
- **Space Utilization Study**
- **Flag & Logo Redesign**
- **Smart Waste Study – New FY24**



# FY24 BUDGET CONSIDERATIONS

## MAYOR & COUNCIL PRIORITIES

**Forced Clean-Up Relief Fund**

**Better Choice Program for Youth Non-Violent Offenders**

**Wellness Check-In Program**

**Multi-Family Green Improvement Program**

**Invasive Species Remediation**

**High Visibility Crosswalks (*From The Pedestrian Safety Plan*)**

**Art on Reusable Bags**

**Public Policy Internship Program**

**Nacotchtank Renaming & Dedication**

**Language, Music and Arts Classes**

**Mental Health Initiatives**

**Feminine Hygiene Dispensers in City Bldgs & Select Parks**





# TREASURER'S REPORT



# FISCAL YEAR 2024 (FY24)

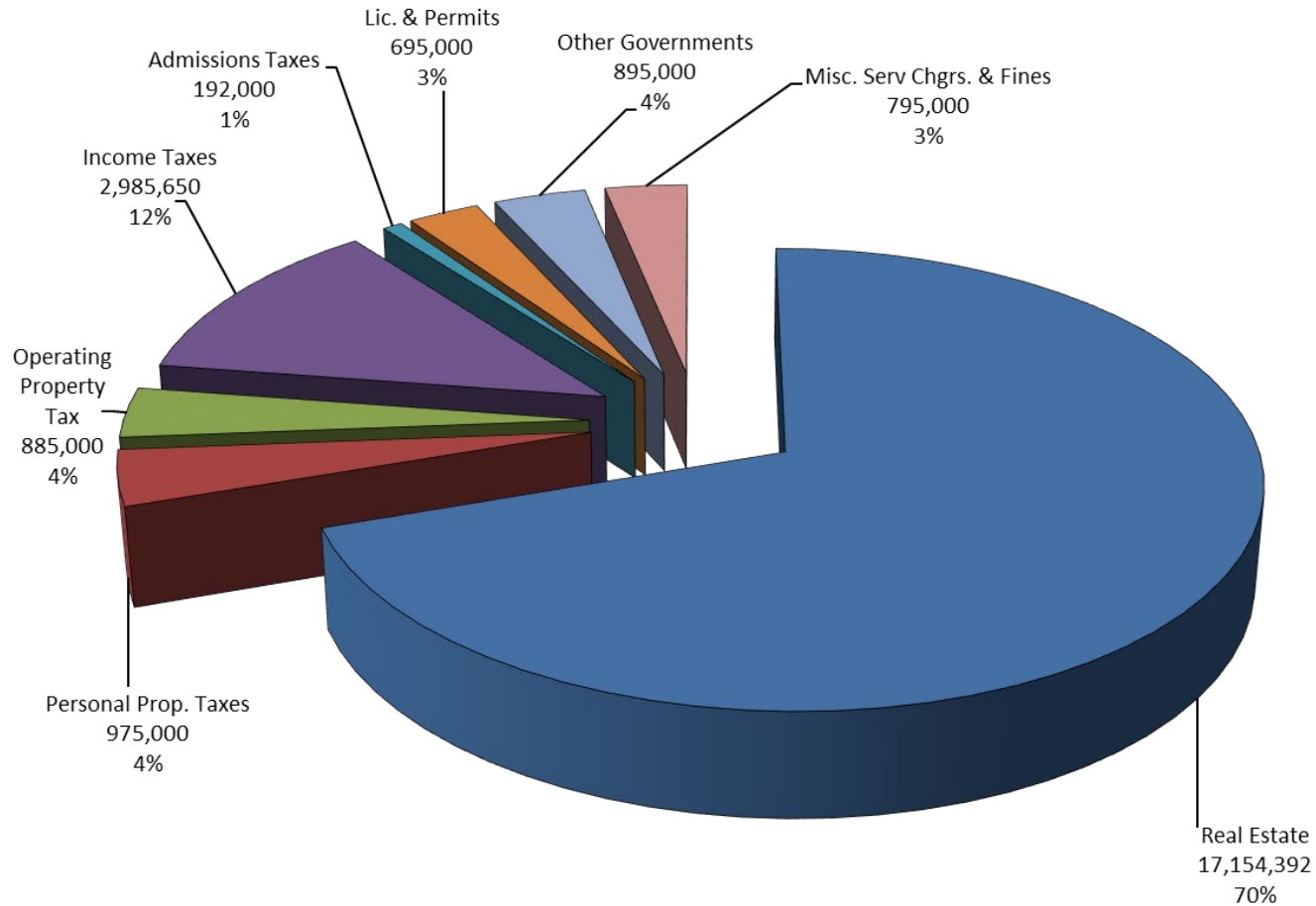
## PROPOSED FY2024 BUDGET

<u>General Fund</u>	
General Fund Revenues	\$24.5M
General Fund Expenditure (includes debt service)	\$30.3M
Transfer from General Fund Reserves	\$5.8M
Total (Revenues – Expenditures)	0
<u>Other Funds</u>	
Special Revenue Funds	\$1.44M
Capital Improvement Funds	\$19.6M
<u>Total All Funds</u>	\$51.3M



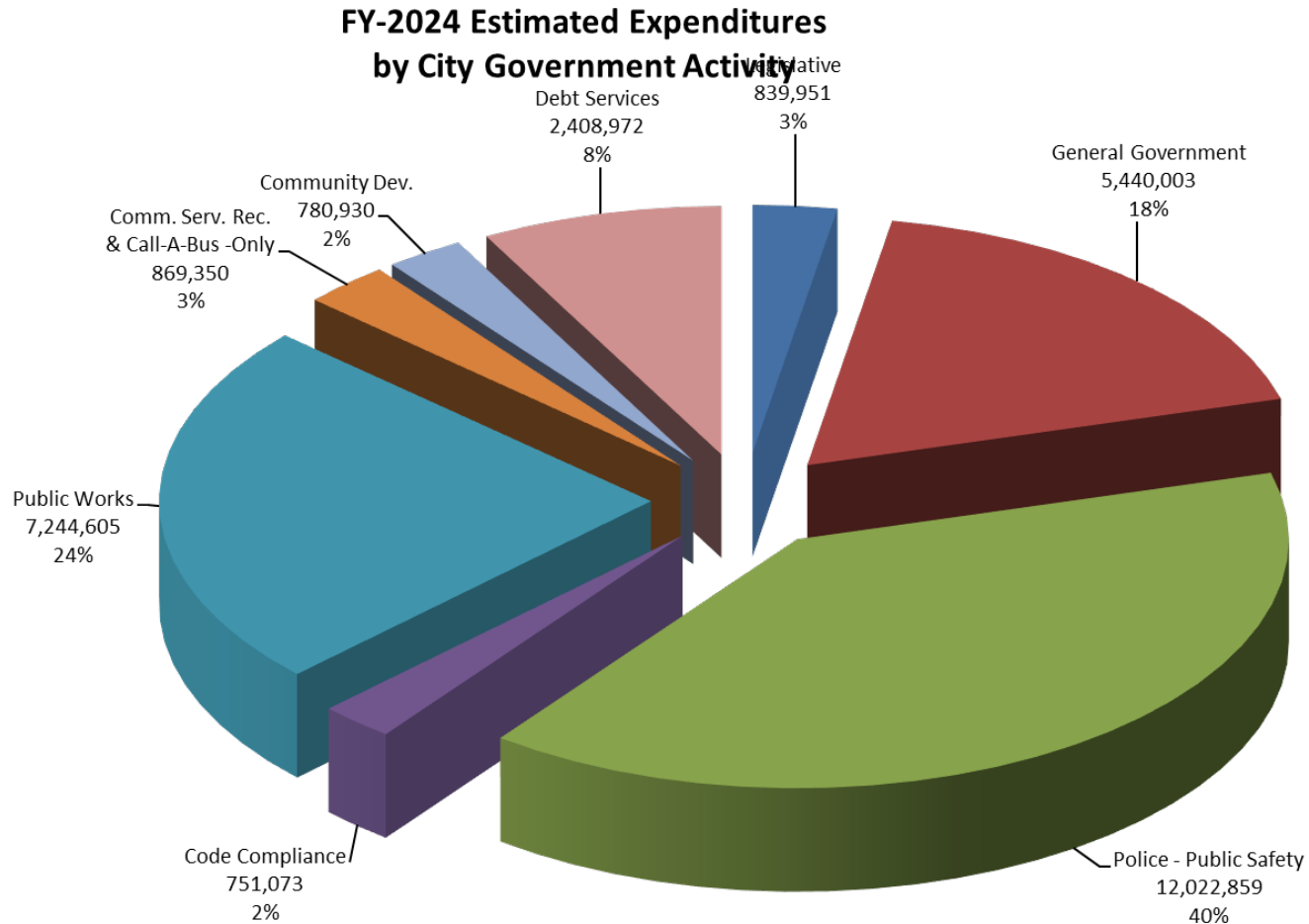
# FY24 ESTIMATED GENERAL FUND REVENUES

## \$24,577,042



# FY24 ESTIMATED GENERAL FUND EXPENDITURES

## \$30,357,743



# FY24 STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

Revenue:	FY-2020	FY-2021	FY-2022	FY-2023	FY-2023	FY-2024	%	
Local Taxes:	Actual	Actual	Actual	Budget	YTD	Proposed	Change	Amount
Real Property Taxes	13,669,257	14,582,784	15,286,944	15,774,437	16,435,758	17,154,392	4.37%	718,634
Personal Property Taxes	953,256	1,280,456	1,161,401	930,000	806,673	975,000	4.84%	45,000
Operating Property Tax	782,737	803,761	789,685	795,000	805,614	885,000	9.85%	79,386
Income Tax	2,829,083	2,853,061	3,297,706	2,527,000	2,092,618	2,985,650	18.15%	458,650
Admiss/Amusement Tax	208,789	11,347	135,579	155,000	178,225	192,000	7.73%	13,775
Subtotal - Local Taxes	18,443,122	19,531,409	20,671,315	20,181,437	20,318,888	22,192,042	6.47%	1,315,445
Other Revenue:								
Licenses and Permits	646,996	688,263	768,306	691,600	401,209	695,000	0.49%	3,400
Other Governments	784,638	837,372	820,101	868,640	515,540	895,000	3.03%	26,360
Service Charges	164,874	37,340	67,617	95,000	111,651	105,000	10.53%	10,000
Fines and Forfeitures	288,440	274,663	331,996	274,325	212,878	295,000	7.54%	20,675
Miscellaneous	452,599	303,420	1,619,311	176,350	390,950	395,000	1.04%	4,050
Subtotal - Other Rev.	2,337,547	2,141,058	3,607,331	2,105,915	1,632,228	2,385,000	3.06%	64,485
Total Revenue	20,780,669	21,672,467	24,278,646	22,287,352	21,951,116	24,577,042	10.27%	2,289,690
Expenditures:								
City Council	208,465	204,472	206,126	379,823	147,462	393,149	3.51%	13,326
City Clerk	238,503	278,052	282,386	388,594	222,173	399,467	2.80%	10,873
Mayor	29,811	13,476	15,558	30,004	17,282	30,475	1.57%	471
Elections	4,595	95,954	106,518	194,877	48,188	16,860	-91.35%	-178,017
Legislative	481,374	591,954	610,588	993,298	435,105	839,951	-15.44%	-153,347





# FY-24 STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES (continued)

Finance	656,665	604,098	615,603	752,178	537,222	806,243	7.19%	54,065
Legal	182,678	124,837	136,640	165,000	76,243	170,000	3.03%	5,000
Human Resources	560,317	574,277	68,474	757,747	289,240	870,682	14.90%	112,935
City Administrator	500,339	519,179	562,684	773,785	528,577	1,071,434	38.47%	297,649
Volunteer Services	111,129	111,973	249,857	141,196	114,661	134,121	-5.01%	-7,075
Senior Services	171,921	200,831	210,406	248,302	127,952	297,558	19.84%	49,256
Information Technology	456,298	399,868	492,583	780,700	353,418	652,550	-16.41%	-128,150
Communications	333,847	402,174	416,102	452,076	268,530	608,952	34.70%	156,876
Cable Television	172,582	177,319	186,219	195,724	140,381	219,720	12.26%	23,996
G I S	80,771	94,150	77,216	116,522	70,197	144,062	23.64%	27,540
Comm. Services Admin.	0	0	0	249,960	121,372	464,681	85.90%	214,721
<b>General Government</b>	<b>3,226,547</b>	<b>3,208,706</b>	<b>3,015,784</b>	<b>4,633,190</b>	<b>2,627,793</b>	<b>5,440,003</b>	<b>17.41%</b>	<b>806,813</b>
	<b>FY-2020</b>	<b>FY-2021</b>	<b>FY-2022</b>	<b>FY-2023</b>	<b>FY-2023</b>	<b>FY-2024</b>	<b>%</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Proposed</b>	<b>Change</b>	<b>Amount</b>
Police Command	1,411,092	1,429,023	1,552,429	1,586,158	1,071,204	2,052,098	29.4%	465,940
Criminal Investigations	679,215	741,781	789,473	982,571	579,244	2,132,659	117.0%	1,150,088
Patrol	4,065,113	4,364,622	4,679,209	5,190,134	3,125,388	5,268,395	1.5%	78,261
Records and Communications	1,284,712	1,397,863	1,557,138	1,526,072	1,090,680	1,910,582	25.2%	384,510
Redlight Camera Program	214,421	148,424	154,642	195,000	99,887	295,000	51.3%	100,000
HCPD Mental Wellness Program	0	0	0	263,234	15,954	314,125	19.3%	50,891
Police Dept.	<b>7,654,553</b>	<b>8,081,713</b>	<b>8,732,891</b>	<b>5,847,120</b>	<b>9,743,169</b>	<b>11,972,859</b>	<b>38.1%</b>	<b>2,229,690</b>
Tax Rebate Incentives	0	100,000	0	0	0	0		
Fire	50,000	50,000	50,000	50,000	50,000	50,000	0.0%	0
Code Compliance	573,865	552,383	602,324	673,572	377,406	751,073	11.5%	77,501



# FY-24 STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES (continued)

Public Works	4,534,619	4,793,018	5,104,388	6,348,371	3,802,709	7,244,605	14.1%	896,234
Call-A-Bus	68,725	61,412	89,694	114,827	87,844	124,531	8.5%	9,704
Recreation/Teen Center	615,542	538,724	608,403	797,995	440,307	744,819	-6.7%	-53,176
Recreation and Arts	684,267	600,136	698,097	912,822	528,151	869,350	-4.8%	-43,472
Community Development	329,257	473,710	522,370	692,876	328,690	780,930	12.7%	88,054
Other Finance Uses - Transfers	1,356,463	2,256,174	2,055,290	1,966,082	883,447	2,408,972	22.5%	442,890
<b>Total Expenditures and Transfers</b>	<b>18,890,945</b>	<b>20,607,794</b>	<b>21,391,732</b>	<b>22,117,331</b>	<b>18,776,470</b>	<b>30,357,743</b>		
<b>Revenues Over/(under) Expense</b>	<b>1,889,724</b>	<b>1,064,673</b>	<b>2,886,914</b>	<b>170,021</b>	<b>3,174,646</b>	<b>-5,780,701</b>		
(a) Projected at 6/30								
<b>Beginning Fund Balance</b>	<b>19,049,157</b>	<b>20,938,881</b>	<b>22,003,554</b>	<b>24,890,468</b>	<b>25,060,489</b>	<b>28,235,135</b>		
<b>Projected Ending Fund Bal.</b>	<b>20,938,881</b>	<b>22,003,554</b>	<b>24,890,468</b>	<b>25,060,489</b>	<b>28,235,135</b>	<b>22,454,434</b>		



# FY24 TAX RATE NOTIFICATION

- The FY 23 Operating Budget is based on the **City's current "Real Property Tax Rate of  $\$.63$  per  $\$100$  of assessed evaluation.** The "FY23 Real Property Tax Revenue" budget estimate is  $\$15.7M$ .
- The State Department of Assessments and Taxation recommended "Constant Yield Rate (CYTR)" is  $\$.5945$  per  $\$100$  of assess valuation and would generate approximately  $\$15.2M$  in revenues.

## Constant Yield Tax Rate – (facts, concept and how it works)

- The City Council has the ability via the Charter to set local property tax rates.
- The CYTR requires each taxing jurisdiction to give advance notice and hold public meetings prior to rate setting. This is designed to give property owners a voice in the process.
- Tax rates must be set by July 1.

## Related information and notification

- Funding is included in the FY23 budget to hire a consultant to assess and make recommendations on the **City's property tax credit** programs.
- The focus will be on the Homeowner's Property Tax Credit and the Homestead Tax Credit" authorized in Hyattsville Ordinance 2008-07.
- The goal is to determine the most effective method to provide property tax relief for low and fixed-income homeowners struggling with rising property tax liabilities and help absorb increases.



# FY24 PROGRAM & BUDGET PRIORITIES

## Employee Salary & Benefits

- 14 New Positions
- **2.0%** Cost of Living Increase

## Diversity, Equity & Inclusion

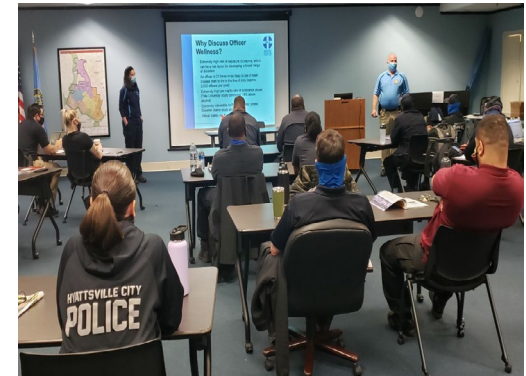
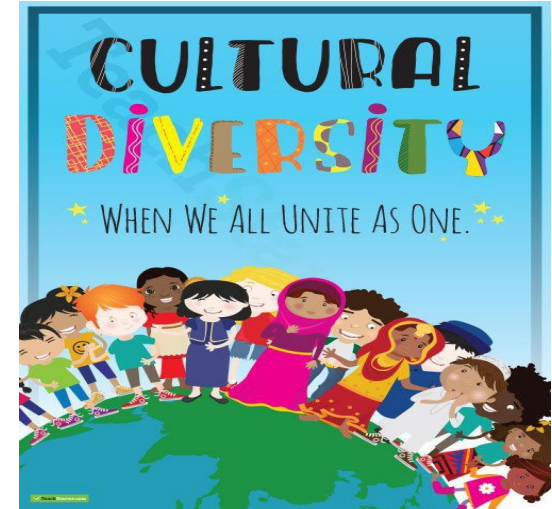
- Advance Racial Equity and Support
- Mandatory Training

## Mental Health Program Management

- Mental Health App
- Case Management Program
- Staff & Community Programming

## Emergency Operations

- NARCAN, CPR Training
- CERT Team Activation
- Safety and Risk Management
- Opioid Remediation



# A YEAR IN REVIEW





# MAYOR AND CITY COUNCIL



Hon. Robert S. Croslin



Edouard Haba – Ward 4



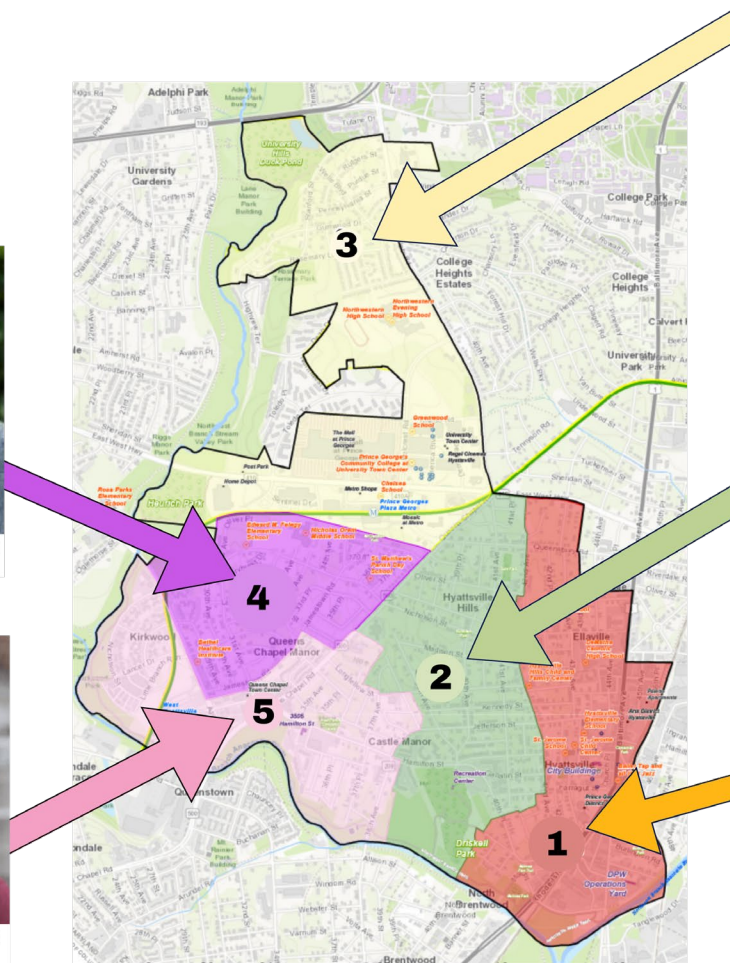
Daniel Peabody – Ward 4



Joseph Solomon – Ward 5



Rommel Sandino – Ward 5



Jimmy McClellan – Ward 3



Ben Simasek – Ward 3



Emily Strab – Ward 2



Danny Schible – Ward 2



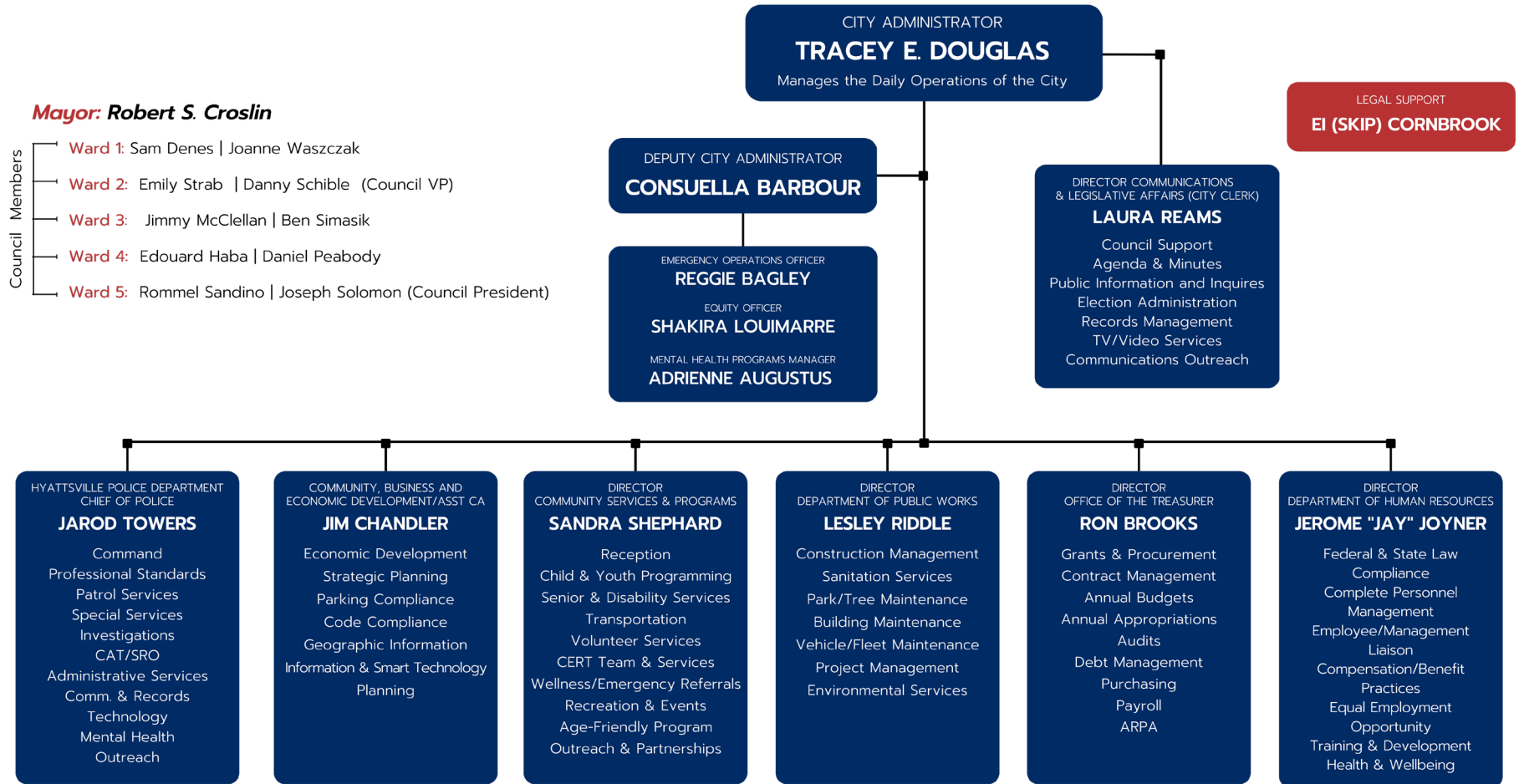
Joanne Waszczak – Ward 1



Sam Denes – Ward 1



# ORGANIZATION CHART





Total Onboard: 153

- **Black/AA: 45%**
- **White: 36%**
- **Hispanic: 18%**
- **Other: .001%**
- **Gender:**
  - **36% F (55)**
  - **64% M (98)**
  - **Other (0)**
- **City Residents: 16% (25)**
- **Bilingual: 12% (19)**



# DEPARTMENTAL BUDGETS



# MAYOR & CITY COUNCIL





# MAYOR AND COUNCIL



Hon. Robert S. Croslin



Sam Denes - Ward 1



Joanne Waszczak - Ward 1



Danny Schible - Ward 2



Emily Strab - Ward 2



Jimmy McClellan - Ward 3



Ben Simasek - Ward 3



Daniel Peabody - Ward 4



Edouard Haba - Ward 4



Joseph Solomon - Ward 5



Rommel Sandino - Ward 5



# FY24 MAYOR'S BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	14,340	9,135	10,767	16,474	12,356	16,803	329	2.0%
Fringe Benefits	2,437	2,249	2,702	3,280	1,180	3,422	142	4.3%
Contracted Services	-	-	-	-	-	-	-	0.0%
Communications	1,703	1,187	1,470	1,900	1,124	1,900	-	0.0%
Supplies and	95	-	-	-	1,026	-	-	0.0%
Travel and Training	60	120	-	-	100	-	-	0.0%
Other	11,176	785	618	8,350	1,496	8,350	-	0.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>29,811</b>	<b>13,476</b>	<b>15,557</b>	<b>30,004</b>	<b>17,282</b>	<b>30,475</b>	<b>471</b>	<b>1.6%</b>

## FY24 Budget Includes

- Discretionary Funding
- Funding for Professional Development/Conferences



# FY24 CITY COUNCIL BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	95,970	105,087	105,300	110,250	79,013	112,460	2,210	2.0%
Fringe Benefits	14,692	16,848	15,652	16,773	7,438	17,389	616	3.7%
Contracted Services	-	2,557	1,660	2,100	1,195	2,100	-	0.0%
Insurance	30,289	16,430	13,948	34,000	11,145	25,000	(9,000)	-26.5%
Communications	9,177	11,701	9,971	7,300	6,194	8,400	1,100	15.1%
Supplies and	428	371	1,604	1,050	195	1,450	400	38.1%
Travel and Training	27,538	33,303	36,997	51,850	25,301	51,850	-	0.0%
Other	30,371	18,175	20,994	156,500	16,981	174,500	18,000	11.5%
Capital Outlay	-	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>208,465</b>	<b>204,472</b>	<b>206,126</b>	<b>379,823</b>	<b>147,462</b>	<b>393,149</b>	<b>13,326</b>	<b>3.5%</b>

## FY24 Budget Includes

- Professional development, dues (MML, NLC, PGCMA and ATHA)
- Council Discretionary Projects/Programs: \$8,500 or \$1,700 per ward

## Committee Initiatives

- \$32,000 Committee Stipend Program
- \$12,000 Education Grants (EAC)
- \$20,000 Scholarships
- \$9,000 in HWRAC
- \$2,000 for HWRAC Speaker Series
- \$50,000 for City-Wide Branding Campaign



# FY24 CITY COUNCIL BUDGET

## (continued)

### New Program Initiatives

- \$9,000 Hyattsville Art on Reusable Bags
- \$10,000 Public Policy Internship Program



# CITY ADMINISTRATOR





# FY24 CITY ADMINISTRATOR'S BUDGET & PROGRAM PRIORITIES

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	270,750	208,309	388,109	406,985	257,431	252,233	(154,752)	-38.0%
Overtime	503	-	1,000	1,000	-	1,020	20	2.0%
Fringe Benefits	84,477	71,816	118,946	140,300	51,278	118,824	(21,476)	-15.3%
Contracted Services	84,023	168,899	150,000	144,100	170,630	149,100	5,000	3.5%
Insurance	12,187	23,383	12,650	27,000	24,929	27,000	-	0.0%
Communications	5,655	5,919	7,900	7,900	2,918	6,780	(1,120)	-14.2%
Supplies and	14,237	7,647	11,000	15,000	8,014	15,000	-	0.0%
Travel and Training	13,330	11,575	14,000	21,400	6,620	24,500	3,100	14.5%
Other	14,828	20,606	12,000	9,100	6,109	12,000	2,900	31.9%
Capital Outlay	349	1,025	1,000	1,000	647	-	(1,000)	-100.0%
<b>TOTAL</b>	<b>500,339</b>	<b>519,179</b>	<b>716,605</b>	<b>773,785</b>	<b>528,576</b>	<b>606,457</b>	<b>(167,328)</b>	<b>-21.6%</b>

## FY24 Budget Includes

- Funding for professional development and training.
- Contracted Services”
  - Grant Management
  - Emergency Operations Plan
  - Space Utilization Study.



# FY24 DEPUTY CITY ADMINISTRATOR'S BUDGET & PROGRAM PRIORITIES

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/8/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	-	-	-	-	-	276,227	276,227	100.0%
Overtime	-	-	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	89,645	89,645	100.0%
Contracted Services	-	-	-	-	-	82,525	82,525	0.0%
Communications	-	-	-	-	-	950	950	100.0%
Supplies and	-	-	-	-	-	7,100	7,100	100.0%
Travel and Training	-	-	-	-	-	8,530	8,530	100.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	-	-	-	-	-	<b>464,977</b>	<b>464,977</b>	<b>100.0%</b>

## FY24 Budget Includes

- Funding for Deputy City Administrator
  - Equity Officer
  - Mental Health & Wellness Program Specialist
  - IT Consultant / Sr Advisor
- Funding for professional development and training.



# LEGAL SERVICES



# FY24 LEGAL BUDGET & PROGRAM PRIORITIES

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY- 3/13/2023	FY-2024 Proposed	Variance in Dollars	%
Contracted	182,678	124,837	136,640	165,000	76,243	170,000	5,000	3.03%
Total Expenditures	182,678	124,837	136,640	165,000	76,243	170,000	5,000	3.03%

FY24 Legal budget covers costs for various activities as noted below

- 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



# FINANCE DEPARTMENT

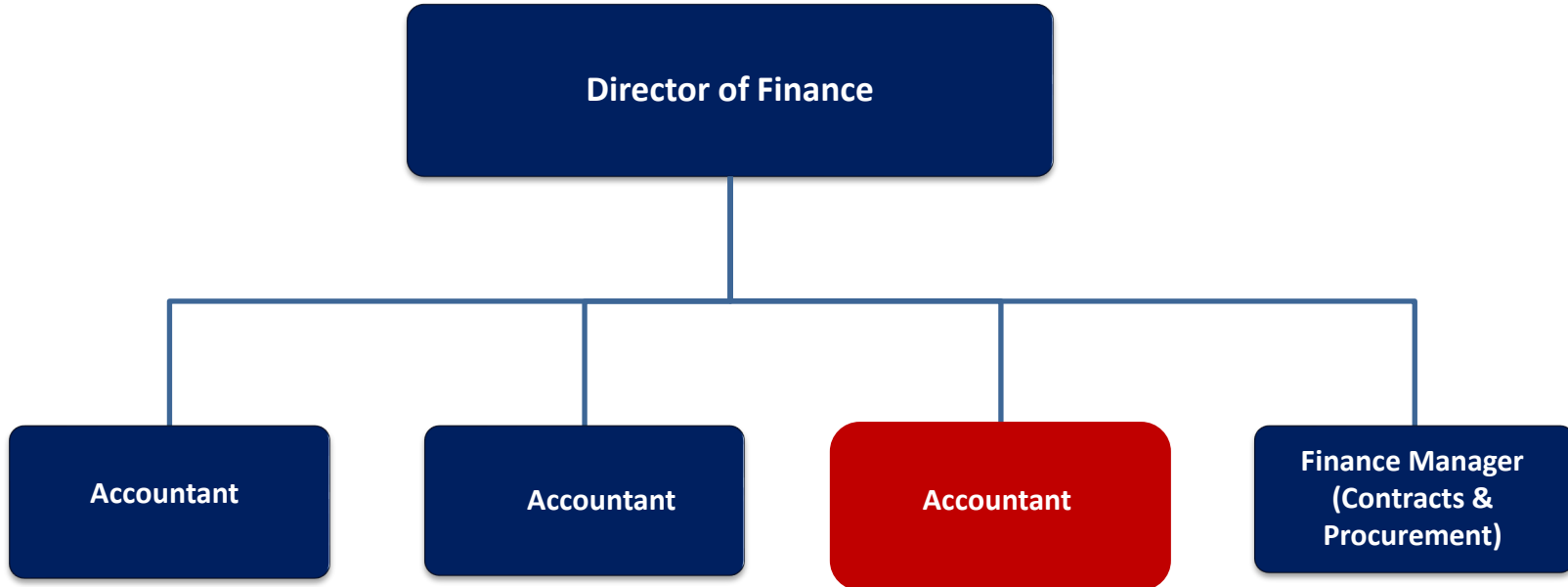




# FINANCE DEPARTMENT

Current  
4.5

Proposed  
5



# FY24 FINANCE BUDGET & PROGRAM PRIORITIES

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	398,899	288,978	324,421	405,042	265,098	393,887	(11,155)	-2.8%
Overtime	7,527	6,896	8,462	15,000	27,825	28,560	13,560	90.4%
Fringe Benefits	125,841	102,713	113,367	138,406	68,704	142,076	3,670	2.7%
Contracted Services	111,843	96,242	157,171	181,260	165,086	226,510	45,250	25.0%
Insurance	450	450	450	560	250	560	-	0.0%
Communications	1,360	598	986	1,310	1,185	1,700	390	29.8%
Supplies and	4,546	4,476	5,962	4,450	5,804	6,550	2,100	47.2%
Travel and Training	4,349	2,079	2,789	4,000	3,270	4,500	500	12.5%
Capital Outlay	1,850	4,656	1,995	1,900	-	1,900	-	100.0%
<b>TOTAL</b>	<b>656,665</b>	<b>507,088</b>	<b>615,603</b>	<b>751,928</b>	<b>537,222</b>	<b>806,243</b>	<b>54,315</b>	<b>7.2%</b>

## FY24 Budget Includes

- Funding for Grant Research and Management Services – Est. \$35,000 annually.
- Audit Support: Lindsey & Associates and Weyrich Cronin & Sorra
- Professional Development and Online Conferences
- Contracted Services: Auditing, Financial Advisor, Banking & Payroll
- Expensing all COVID Hazard Pay for Tracking & Reimbursements
- Funding for a Consultant to Study Hyattsville City Property Tax Relief Programs for Low- and Fixed-Income Homeowners.
- Funding for Consultant to facilitate and complete a 10–Year Financial forecast.



# FY24 ARPA FUND BUDGET

## Overview of the American Rescue Plan Act

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Treasurer's Office  
City of Hyattsville  
March 29, 2023



# HYATTSVILLE IS CURRENTLY PROVIDING

- **Assistance to workers and families**
  - For unemployed residents, food assistance, housing assistance, survivor benefits for family members of COVID-19 victims, etc.
- **Support for small businesses**
  - Loan, grant, in-kind assistance, counseling programs, etc.
- **Rebuild public sector capacity**
  - Rehiring public sector employees, enhancements that build capacity to implement economic programs (data analysis, outreach, technology infrastructure, impact analysis)



# FY24 ARPA FUND BUDGET

Expenditures	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY- 2022	FY-2024 Estimated	Variance in Dollars	% Change
Salaries and Wages	-	243,651	2,172,000	119,393	1,893,475	(278,525)	-12.82%
Overtime	-	-	-	-	-	-	0.00%
Fringe Benefits	-	46,697	390,960	33,924	340,825	(50,135)	-12.82%
Contracted Services	-	58,965	145,000	114,512	226,406	81,406	56.14%
Grants/Donations	-	-	4,200,000	1,998,820	3,981,604	(218,396)	-5.20%
Supplies	-	53	130,000	123,619	107,767	(22,233)	-17.10%
Other Misc. Reimbursements	-	-	150,000	-	130,765	(19,235)	-12.82%
Capital Outlay	-	387,848	980,000	5,306	854,330	(125,670)	-12.82%
<b>TOTAL</b>	<b>-</b>	<b>737,214</b>	<b>8,167,960</b>	<b>2,395,574</b>	<b>7,535,172</b>	<b>-632,788</b>	<b>-7.75%</b>
Footnote: FY23 Budget as amended per motion: HCC-66-FY23							
					-		

## FY24 Proposed ARPA Fund Budget

- Budget equals the Year-end FY22 and Estimated Year-end FY23 Budget Carryover Fund Balance.
- Continues to fund previously approved and ongoing spending plan programs and activities.





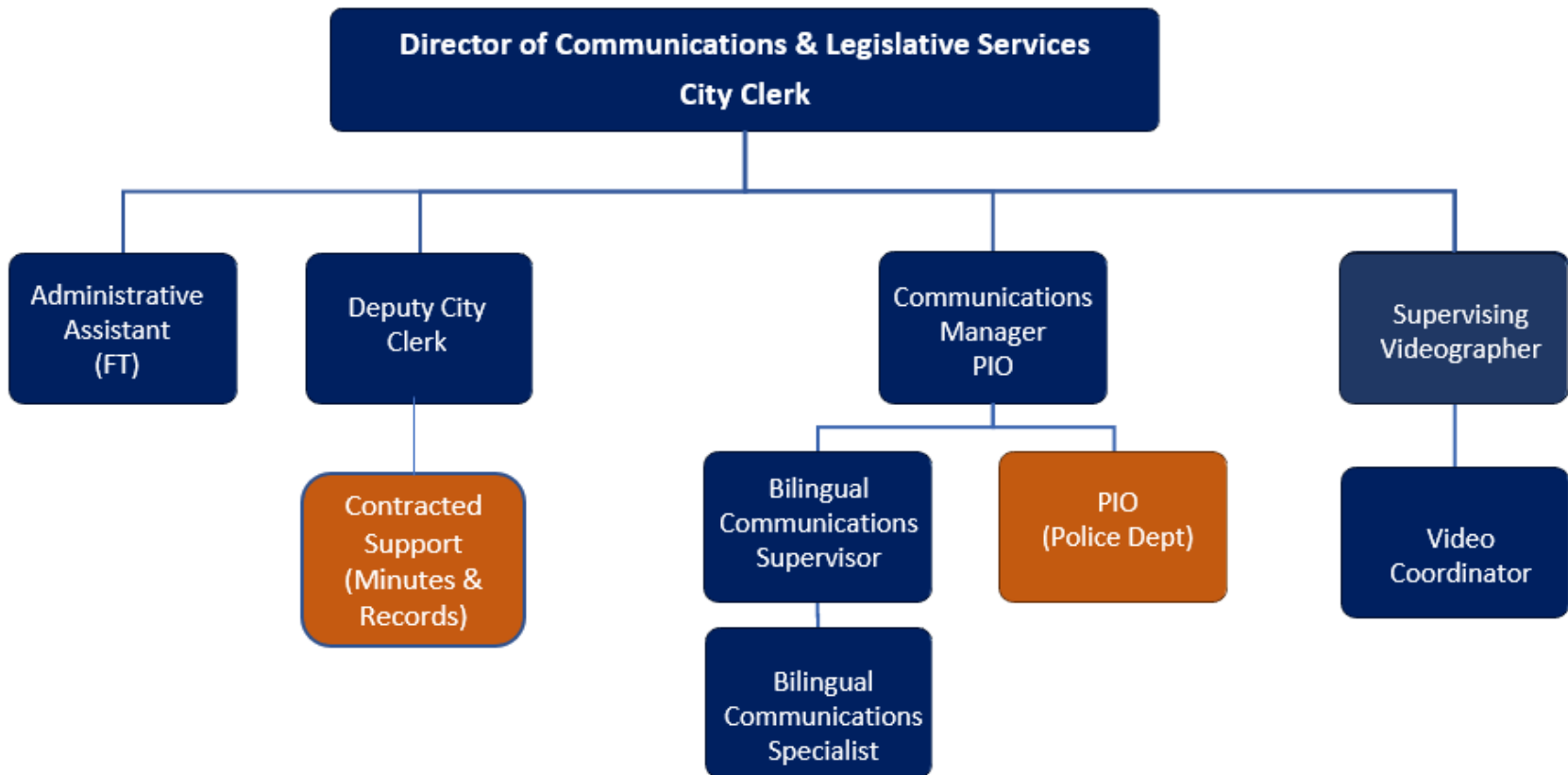
# DEPARTMENT OF COMMUNICATIONS AND LEGISLATIVE SERVICES



# DEPARTMENT OF COMMUNICATIONS AND LEGISLATIVE SERVICES

Current  
7.5

Proposed  
8.5



# LEGISLATIVE SERVICES



# FY24 PROGRAM PRIORITIES

## DEPARTMENTAL PRIORITIES

### Legislative

- **Implement Hybrid Council Meetings including Updates to Rules of Procedure**
- **Update and Implement Records Management Plan & Retention Schedule**
- **Onboard contractor to assist with meeting minutes and records management**
- **Oversight of Committees and Management of Stipend Program**
- **Implementation of Legislative Policy Intern Program**

### Election

- **Research and Implement Charter/Code Changes related to Filling Council Vacancies and other areas for improvement identified after the last several elections**

### Communications & Cable

- **Onboard FT Police Department Public Information Officer**
- **Continue Increasing and Diversifying Audiences**
- **Expand Community Engagement**
- **Modernize City Branding**
- **Manage Technology Upgrades for Council Chambers**



# FY24 CLERK'S OFFICE

## LEGISLATIVE SERVICES BUDGET & PROGRAM PRIORITIES

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	162,700	192,060	188,042	263,180	158,294	240,869	(22,311)	-8.5%
Fringe Benefits	56,856	74,135	72,889	93,964	40,715	99,623	5,659	6.0%
Contracted Services	13,226	8,378	18,706	21,750	20,527	47,825	26,075	119.9%
Communications	1,199	1,179	1,077	2,400	628	1,500	(900)	-37.5%
Supplies and	1,575	1,156	562	1,350	99	900	(450)	-33.3%
Travel and Training	2,947	1,144	1,111	5,950	1,910	7,750	1,800	30.3%
Capital Outlay	-	-	-	-	-	1,000	1,000	100.0%
<b>TOTAL</b>	<b>238,503</b>	<b>278,052</b>	<b>282,387</b>	<b>388,594</b>	<b>222,173</b>	<b>399,467</b>	<b>10,873</b>	<b>2.8%</b>

FY24 Clerk's Budget includes funding for the activities noted below

- Legislative & Administrative Support for Mayor/Council.
- Council and Committee Meeting Management.
- Software to support meetings management and MPIA process.
- Funding to support contracted services to assist with meeting minutes and records management.
- Funding to support professional development.





# ELECTIONS



# FY24 BOARD OF ELECTIONS

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	3,325	4,208	5,174	9,200	4,125	8,520	(680)	-7.4%
Fringe Benefits	284	356	445	677	357	640	(37)	-5.5%
Contracted Services	986	88,964	99,581	181,500	42,761	7,000	(174,500)	-96.1%
Supplies and	-	2,426	1,319	3,500	945	700	(2,800)	-80.0%
<b>TOTAL</b>	<b>4,595</b>	<b>95,954</b>	<b>106,519</b>	<b>194,877</b>	<b>48,188</b>	<b>16,860</b>	<b>(178,017)</b>	<b>-91.3%</b>

## FY24 Budget Includes

- Budget includes funding for continued voter outreach at City events.



# COMMUNICATIONS

**STAY CONNECTED TO  
HYATTSVILLE**

**Social Media**

 /cityofhyattsville  /cityofhyattsvillePD  
 @HyattsvilleMD  @cityofhyattsville  
 /cityofhyattsville

  
**City News  
& Events**  
[hyattsville.org/notifyme](http://hyattsville.org/notifyme)  
Sign up for email and  
text notifications

  
**Emergency  
Safety Alerts**  
Text HVL to 99411



# FY24 COMMUNICATIONS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries & wages	136,434	182,493	199,180	189,533	127,260	287,152	97,619	51.5%
Overtime	703	567	1,316	1,000	1,140	2,000	1,000	100.0%
Fringe Benefits	50,560	62,525	67,915	63,965	31,176	97,566	33,601	52.5%
Contracted Services	47,858	43,710	36,202	31,500	30,809	38,000	6,500	20.6%
Communications	41,159	40,179	38,051	55,770	35,145	60,484	4,714	8.5%
Supplies and	55,779	69,560	69,246	92,850	40,260	111,350	18,500	19.9%
Travel and Training	524	1,261	4,065	4,600	1,697	7,400	2,800	60.9%
Other	830	80	126	-	362	-	-	0.0%
Capital Outlay	-	1,799	-	12,858	682	5,000	(7,858)	-61.1%
<b>TOTAL</b>	<b>333,847</b>	<b>402,174</b>	<b>416,101</b>	<b>452,076</b>	<b>268,531</b>	<b>608,952</b>	<b>156,876</b>	<b>34.7%</b>

## FY24 Budget Includes

- Increase in staffing for Full-Time Police Department PIO position.
- Staffing to support City's response to media inquiries, outreach campaigns, and social and print media management for all City departments.
- Funding to support professional development (includes new FYE).
- Funding for 12 editions of the Hyattsville Reporter in direct mailings (Green Sheets).
- Funding for a contract with Streetcar Suburbs News for City insert in Hyattsville Life & Times (Year 2 of 3-year contract).
- Funding to support contracted services for graphics design and printing costs for signage.
- Software services for City website, in-house graphics design software, social media content management, and archiving.



# FY24 CABLE TELEVISION BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	111,599	115,498	122,623	128,161	98,568	140,256	12,095	9.4%
Overtime	410	569	488	1,000	2,249	2,550	1,550	155.0%
Fringe Benefits	54,027	57,087	53,369	59,363	35,536	67,214	7,851	13.2%
Contracted Services	45	-	-	-	310	-	-	0.0%
Communications	2,992	2,033	1,832	2,100	1,385	2,100	-	0.0%
Supplies and	650	318	66	450	301	600	150	33.3%
Travel and Training	2,859	1,814	1,839	4,650	2,032	7,000	2,350	50.5%
Capital Outlay	-	-	-	-	-	-	-	100.0%
<b>TOTAL</b>	<b>172,582</b>	<b>177,319</b>	<b>180,217</b>	<b>195,724</b>	<b>140,381</b>	<b>219,720</b>	<b>23,996</b>	<b>12.3%</b>

## FY24 Budget Includes

- Increase funding for professional development.
- Increased OT Funding.
- Funding for creative promotional video activities, are in the annual Capital PEG Funds allocation.
- Funding for equipment and contracted services of video capabilities are in the annual Capital PEG Funds allocation.

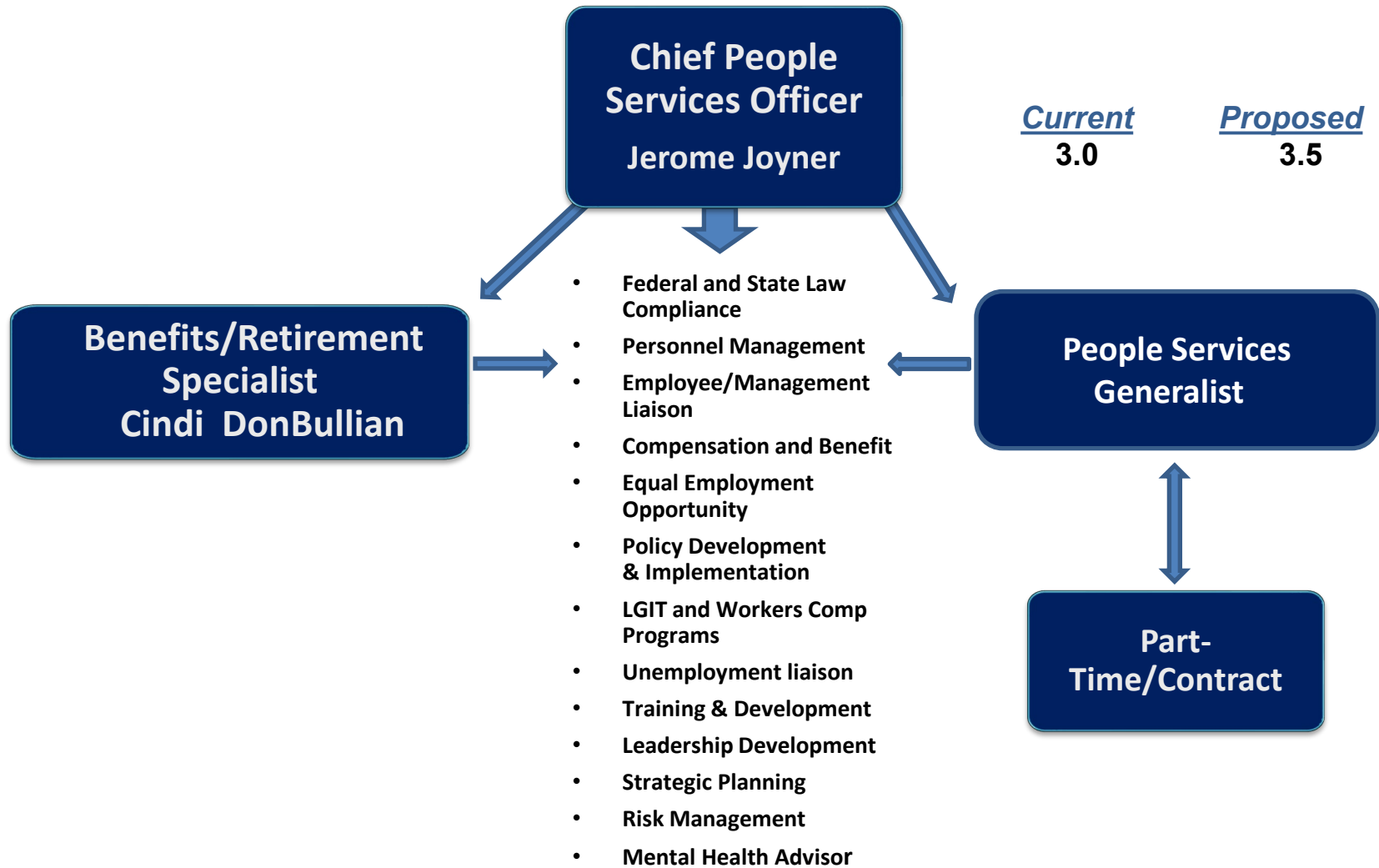


# HUMAN RESOURCES/PEOPLE SERVICES





# HUMAN RESOURCES/PEOPLE SERVICES



# FY24 PROGRAM PRIORITIES

- Performance Evaluation Program Re-vamp
- Research Pay-for-Performance Program
- Wellness Program Support
- Time to Care Act 2022 (SB275)
- Update Personnel Manual
- On-line Training
- Culture of Safety
  - Semi-Annual Engagement Surveys
  - Instituting Stay Interviews for leaders
  - Leadership Development
  - Workers Compensation / Occupational Safety And Health Act (OSHA)



# FY24 HUMAN RESOURCES/PEOPLE SERVICES BUDGET & PROGRAM PRIORITIES

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	186,362	190,619	206,278	280,185	209,392	281,681	1,496	0.5%
Fringe Benefits	347,552	369,382	398,437	419,162	41,391	479,201	60,039	14.3%
Contracted Services	14,741	5,342	53,512	45,000	24,573	80,000	35,000	77.8%
Communications	5,548	3,684	6,907	8,500	7,676	11,600	3,100	36.5%
Supplies and	5,096	3,026	1,692	2,500	4,280	15,000	12,500	500.0%
Travel and Training	1,018	2,015	1,384	2,400	1,515	3,200	800	33.3%
Other	-	-	236	-	349	-	-	0.0%
Capital Outlay	-	209	30	-	-	-	-	0.0%
<b>TOTAL</b>	<b>560,317</b>	<b>574,277</b>	<b>668,476</b>	<b>757,747</b>	<b>289,176</b>	<b>870,682</b>	<b>112,935</b>	<b>14.9%</b>

## FY24 Budget Includes funding for the activities below

- Health & Wellness Program.
- Retiree Health Insurance.
- Performance Evaluation Program Revamp.
- Pay for Performance Program.
- Training and Development Programs.

## FY24 Council Budget Initiative

- Funding for the Menstrual Equity Program - \$10k for Supplies and \$15K for Equipment Installation funded in the FY24 CIP.



# FY24 INFORMATION TECHNOLOGY BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	46,355	1,290	-	-	-	-	-	0.0%
Overtime	782	-	-	-	-	-	-	0.0%
Fringe Benefits	19,272	-	-	-	-	-	-	0.0%
Contracted Services	376,198	395,814	422,771	764,000	329,446	628,700	(135,300)	-17.7%
Communications	719	-	1,047	-	1,709	1,550	1,550	100.0%
Supplies and	1,110	1,026	3,233	2,500	238	3,500	1,000	40.0%
Travel and Training	1,695	-	3,482	3,200	-	3,800	600	18.8%
Capital Outlay	10,167	1,738	27,590	11,000	22,025	25,000	14,000	100.0%
<b>TOTAL</b>	<b>456,298</b>	<b>399,868</b>	<b>458,123</b>	<b>780,700</b>	<b>353,418</b>	<b>662,550</b>	<b>(118,150)</b>	<b>-15.1%</b>

## FY24 Budget Includes

- Provides funding for contractual obligations for Virtual CIO and Network Engineering Services and email license service provider.
- Provides for additional IT project-based funding to address deficiencies as identified as identified in IT Assessment Report.
- Provides for professional development for organizational training.
- Police Department seat licensing, desk support and dedicated on-site and virtual hours.
- Hours to assist Police Department facility IT deployment.
- Funding for staff consultant to complete phrase two of ERP Implementation.



# FY24 BUDGET PRIORITIES

## IT Operations

- IT Technician
- On-site and Remote Technical Services
- Network Security and Server Management
- Licensing Management for Civilian and Sworn Employees
- User Training Exercises
- Enterprise Resource Planning (ERP)
  - Permit & Licensing
  - Finance
  - Human Resources
  - Customer Relationship Management (CRM)

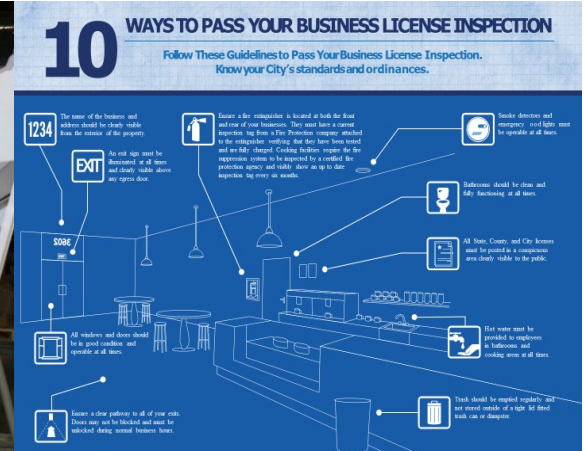
## Facility and Capital Projects Support

- Police Facility IT Network Cabling
- Police IT Desktop Deployment





# DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT



## PUBLIC PARKING

### PARKING OPTIONS

#### Lot Parking

The City maintains five (5) public parking lots located in our Gateway Arts District and one (1) parking lot in the University Town Center (UTC) area. With the exception of the parking lot in the UTC area, all City parking lots are equipped with multi-space pay stations.

#### Street Parking

The City currently maintains single-space parking meters located in the Gateway Arts District and multi-space pay stations (pay-by-space system) in the University Town Center (UTC) area, managing approximately 58 street parking spaces.

### RATES & HOURS

#### Lot Parking - Gateway Arts District

Hours of Enforcement: Monday - Saturday (8am - 8pm). Parking is Free on Sundays and Federal Holidays.

Rates: \$0.50 per hour

Maximum Time per Session: 4 hours

#### Lot Parking - University Town Center (UTC)

Hours of Enforcement: 24 hours a day, 7 days a week

Rates: \$1.00 per hour

Maximum Time per Session: 2 hours

#### Street Parking

Hours of Enforcement: Monday - Saturday (8am - 8pm). Parking is Free on Sundays and Federal Holidays. Street parking along Baltimore Avenue (US Route One) is prohibited between the hours of 8am - 8pm, and 4pm - 7pm, Monday - Friday.

Rates: \$0.50 per hour

Maximum Time per Session: 4 hours

### PUBLIC PARKING PERMIT

Permit parking is available for the lots listed below and can be purchased for up to 3 months at a time. Visit our website at [hyattsville.org/public-parking](http://hyattsville.org/public-parking) for a permit.

#### Availability

Days & Overnight: Hamilton (Lot 2) and Jefferson (Lot 5)

Overnight: Farragut (Lot 4)

### UNIVERSITY TOWN CENTER (UTC)

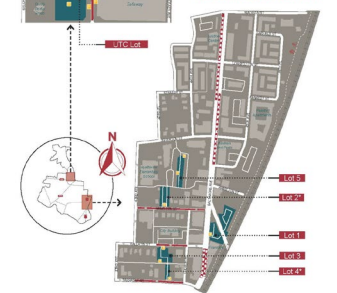


### MAPS

Get public parking maps below

- KEY**
- Parking Lot
  - Multi-Space Pay Station
  - Street Parking
  - Street Parking (Restricted Hours)
- Please note that all maps on this page are not to scale.

### GATEWAY ARTS DISTRICT

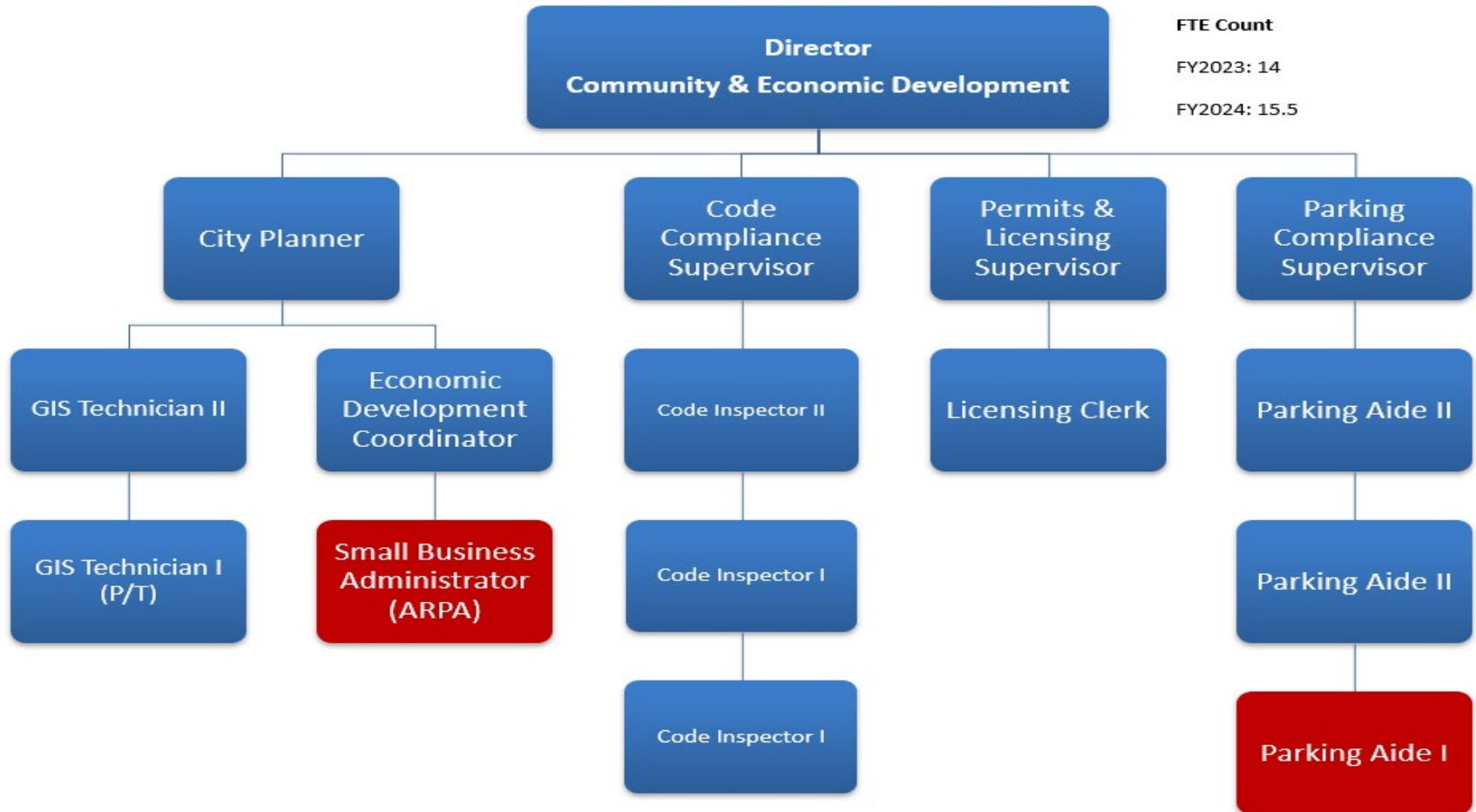


\* Electric vehicle (EV) public charging stations available at these locations.





# DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT



# FY24 PRIORITIES

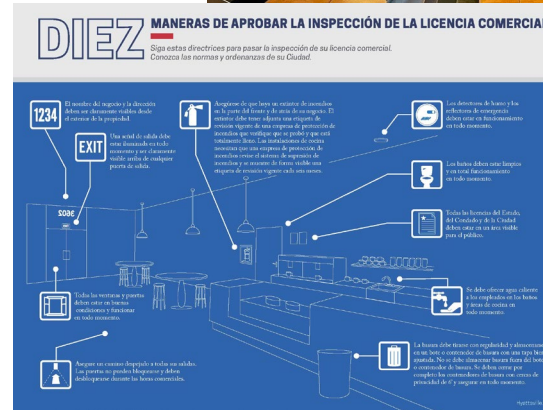
## Community & Economic Development

- Hyattsville Crossing BID Phase IV
- 2023 Community Sustainability Plan
- Retail Market Analysis (BRE)
- Love Local Campaign
- Multi-Family Improvement Grant Program
- Corridor Investment Grant Program
- Commercial Façade Improvement Program



## Office of Parking Compliance

- Parking Demand Management Study (BRE)
- Monthly Permit Program
- Parking Citation Issuance Program
- Additional On-Street Parking Meters

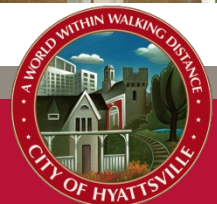


## Office of Code Compliance

- Community Outreach
- Updates to Good Neighbor Guide
- Residential & Business Inspections

## Office of Permits & Licensing

- Single & Multi-Family Residential Licensing
- Business Licensing



# FY24 COMMUNITY DEVELOPMENT BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	209,367	256,743	276,453	285,528	205,474	442,440	156,912	55.0%
Overtime	-	-	-	1,000	-	1,500	500	50.0%
Fringe Benefits	59,781	81,353	86,611	93,028	46,305	110,170	17,142	18.4%
Contracted Services	44,374	101,837	127,248	253,000	160,856	164,000	(89,000)	-35.2%
Communications	1,618	2,271	2,052	2,400	1,258	2,500	100	4.2%
Supplies and	2,315	1,606	1,992	2,420	4,168	6,700	4,280	176.9%
Travel and Training	5,184	5,400	5,151	8,300	4,375	9,900	1,600	19.3%
Other	6,148	24,500	19,371	46,200	26,254	172,800	126,600	274.0%
Capital Outlay	470	-	3,494	1,000	-	1,000	-	100.0%
<b>TOTAL</b>	<b>329,257</b>	<b>473,710</b>	<b>522,372</b>	<b>692,876</b>	<b>448,690</b>	<b>911,010</b>	<b>218,134</b>	<b>31.5%</b>

## FY 24 Budget includes funding for the activities below

- Manage the development of the 2023 Community Sustainability Plan (ARPA)
- HVX Business Improvement District Feasibility: Phase IV
- BRE Market Assessment (ARPA)
- Visit Hyattsville Campaign (ARPA)

## **FY24 Council Budget Initiatives**

- FY24 Council Initiative – Housing Manager \$115,000 (ARPA).
- FY24 Council Initiative – Multifamily Property Improvement Green Grant (MPIGG) \$100,000.



# FY24 GEOGRAPHIC INFORMATION SERVICES (GIS) - BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	50,603	57,117	44,853	75,681	47,094	82,517	6,836	9.0%
Fringe Benefits	15,705	23,600	16,799	17,021	7,792	18,625	1,604	9.4%
Contracted Services	11,964	11,852	10,337	12,900	12,578	35,300	22,400	173.6%
Communications	-	-	-	-	-	-	-	0.0%
Supplies and	-	-	170	970	242	970	-	0.0%
Travel and Training	1,352	1,500	200	4,450	2,491	5,650	1,200	27.0%
Capital Outlay	1,147	81	4,859	5,500	-	1,000	(4,500)	100.0%
<b>TOTAL</b>	<b>80,771</b>	<b>94,150</b>	<b>77,218</b>	<b>116,522</b>	<b>70,197</b>	<b>144,062</b>	<b>27,540</b>	<b>23.6%</b>

## FY24 Budget Includes

- Funding for GIS software and maintenance agreements.
- Professional Development.
- GIS Strategic Consulting Services \$20K.

## On-going activities for FY-2024

- On-going support of City department operations.
- Develop web-based mapping applications.
- Mapping and support for City Redistricting Committee.



# FY24 CODE OPERATIONS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	337,658	323,350	344,313	365,905	232,839	384,656	18,751	5.1%
Overtime	418	267	436	1,500	56	1,020	(480)	-32.0%
Fringe Benefits	174,629	183,962	189,657	197,497	105,299	214,747	17,250	8.7%
Contracted Services	34,834	24,000	42,046	71,500	22,186	114,500	43,000	60.1%
Insurance	3,935	5,450	3,832	4,800	4,890	4,800	-	0.0%
Communications	7,180	6,420	6,329	7,400	3,027	7,400	-	0.0%
Utilities/Gas/Oil	1,237	926	1,436	1,200	915	1,500	300	25.0%
Supplies and	9,089	5,972	8,877	9,550	6,969	12,300	2,750	28.8%
Travel and Training	4,885	1,632	910	6,220	1,225	7,150	930	15.0%
Capital Outlay	-	404	4,490	8,000	-	3,000	(5,000)	100.0%
<b>TOTAL</b>	<b>573,865</b>	<b>552,383</b>	<b>602,326</b>	<b>673,572</b>	<b>377,406</b>	<b>751,073</b>	<b>77,501</b>	<b>11.5%</b>

## FY24 Budget Includes

- Funding for contract services.
- Funding for professional development.
- Council Budget Initiative- Individual/Forced Clean-up Relief Fund - \$50K.

## On-going activities for FY-2024

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





# FY24 PARKING COMPLIANCE BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	149,831	153,537	191,661	201,240	141,563	248,410	47,170	23.4%
Overtime	20,448	3,223	4,121	5,000	3,014	5,100	100	2.0%
Fringe Benefits	73,226	75,306	92,813	103,250	54,157	122,468	19,218	18.6%
Contracted Services	214,850	187,969	272,323	283,800	141,446	307,700	23,900	8.4%
Insurance	2,338	804	356	2,500	1,976	3,000	500	20.0%
Communications	2,218	2,121	2,233	3,000	1,301	3,000	-	0.0%
Utilities/Gas/Oil	2,422	3,360	6,569	3,500	3,140	4,000	500	14.3%
Supplies and	18,233	12,508	10,056	14,500	4,807	18,100	3,600	24.8%
Travel and Training	1,215	250	691	4,300	691	4,300	-	0.0%
Capital Outlay	3,613	-	11,473	2,500	-	2,000	(500)	100.0%
Miscellaneous	-	(1,451)	-	-	-	-	-	100.0%
<b>TOTAL</b>	<b>488,394</b>	<b>437,627</b>	<b>592,296</b>	<b>623,590</b>	<b>352,095</b>	<b>718,078</b>	<b>94,488</b>	<b>15.2%</b>

## FY24 Budget Includes

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

## On-going activities for FY-2024

- On-going support of operations.
- Pay by phone parking program.
- Additional Public Parking Signage.
- Residential Parking Permit Program.
- Public Lot Permits Program.
- Update existing parking meter communications.





# FY24 REVENUE ESTIMATE

## CODE COMPLIANCE & PARKING COMPLIANCE

Code GF - Revenues	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY-2023 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
<b>Code Compliance</b>								
- Rental Licenses	296,256	328,099	388,021	311,700	182,679	375,000	63,300	20.3%
- Business	87,585	88,708	64,374	90,998	62,205	83,560	(7,438)	-8.2%
- Other Lic./Fees	20,067	41,947	67,767	43,000	20,955	52,750	9,750	22.7%
<b>TOTAL</b>	<b>403,908</b>	<b>458,754</b>	<b>520,162</b>	<b>445,698</b>	<b>265,839</b>	<b>511,310</b>	<b>65,612</b>	<b>14.7%</b>
- Fines	12,750	13,227	23,563	25,000	3,106	25,000	-	0.0%
<b>TOTAL</b>	<b>416,658</b>	<b>471,981</b>	<b>543,725</b>	<b>470,698</b>	<b>268,945</b>	<b>536,310</b>	<b>65,612</b>	<b>13.9%</b>

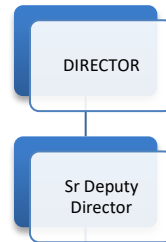
Parking - Revenues	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY- 2023	FY-2024 Proposed	Variance in Dollars	%
<b>Parking Compliance</b>								
- Meter	156,929	108,878	168,407	152,000	99,048	155,000	3,000	2.0%
- Permit	3,249	2,593	1,749	1,749	795	2,500	751	42.9%
- Fines	384,281	393,234	506,787	410,000	307,146	415,000	5,000	1.2%
<b>TOTAL</b>	<b>544,459</b>	<b>504,705</b>	<b>676,943</b>	<b>563,749</b>	<b>406,989</b>	<b>572,500</b>	<b>8,751</b>	<b>1.6%</b>



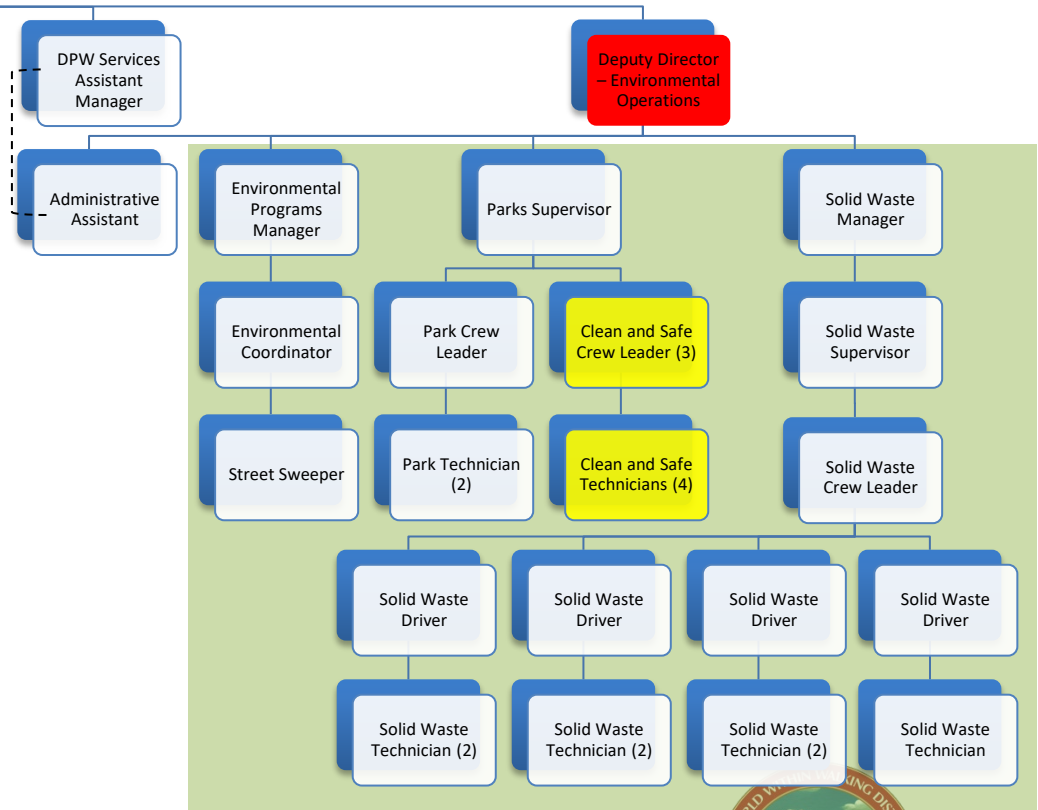
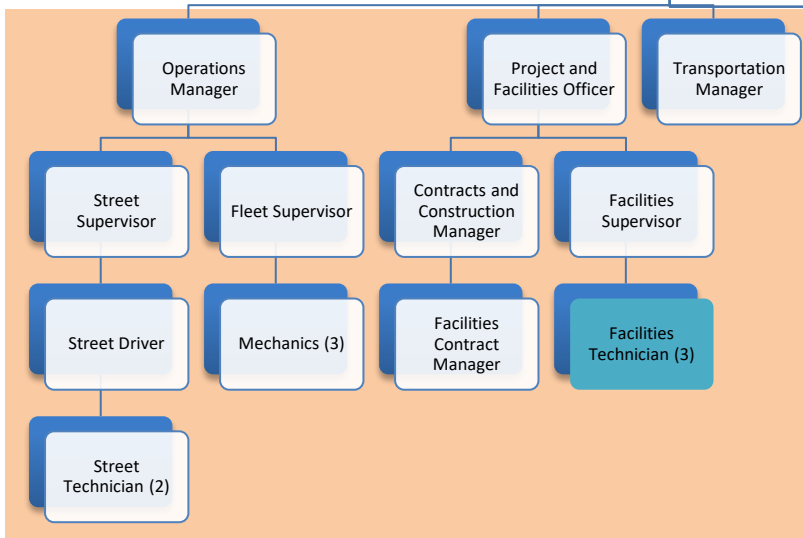
# DEPARTMENT OF PUBLIC WORKS



# DEPARTMENT OF PUBLIC WORKS FY24



<u>Current</u>	<u>Projected</u>
<b>FTE: 46</b>	<b>FTE: 52</b>
<b>P/T: 3</b>	<b>P/T: 0</b>



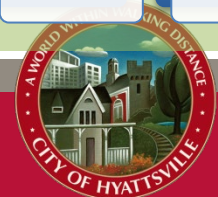
- New Position – ARPA Request

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- 1 temporary to permanent position

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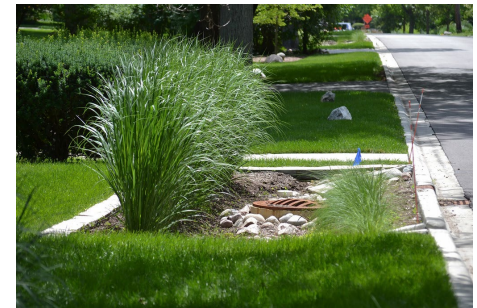
- Clean and Safe is currently authorized for 4 FT and 3 PT, requested all positions be FT



# FY24 DPW PRIORITIES

## Construction Projects:

- Public Safety Headquarters
- Teen Center Interior Completion
- West Hyattsville Street and Sidewalk Design and Construction
- Lower Ward 1 Stormwater Design and Construction
- Environmental Depot Design, Acquisition, and Construction
- King Park Design and Construction
- Oliver Green Alley Design and Construction
- Street Art Pilot Project



## Programs & Projects

- MD208/Hamilton St Neighborhood Improvement Project
- Driskell Park Master Plan
- Healthy Trees Hyattsville Program
- Hamilton Street Intersection Study
- Smart Waste Study
- Route Across The Rails Concept and Design



Healthy Trees  
**Hyattsville**  
Residential Tree Care





# FY24 PUBLIC WORKS ADMINISTRATION BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance Dollars	%
Salaries and Wages	418,236	420,800	494,387	461,044	371,413	624,887	163,843	35.5%
Overtime	-	43	1,860	1,500	786	2,040	540	36.0%
Fringe Benefits	174,656	191,028	215,613	217,165	120,461	311,606	94,441	43.5%
Contracted Services	72,051	76,402	41,123	307,000	41,961	336,000	29,000	9.4%
Insurance	3,882	3,260	3,934	4,250	4,948	4,250	-	0.0%
Communications	5,170	5,411	6,353	5,800	4,444	6,500	700	12.1%
Utilities/Gas/Oil	3,898	3,159	4,157	4,000	3,035	5,000	1,000	25.0%
Supplies and	3,889	3,052	9,326	9,300	7,006	12,000	2,700	29.0%
Travel and Training	4,698	2,745	5,453	9,000	4,477	12,500	3,500	38.9%
Other	-	-	-	-	-	-	-	0.0%
Capital Outlay	1,062	307	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>687,542</b>	<b>706,207</b>	<b>782,206</b>	<b>1,019,059</b>	<b>558,531</b>	<b>1,314,783</b>	<b>295,724</b>	<b>29.0%</b>

## FY24 Budget Includes

- Funding for contracted services.
- Deputy Director for Environmental Operations (Funded in ARPA)
- Realigned senior staff under Administration

## Ongoing and New Activities for FY-2024

- Oversight of expanded capital projects.
- OSHA Safety Compliance assessments.



# FY24 PUBLIC WORKS HIGHWAY STREETS OPERATIONS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance Dollars	%
Salaries and Wages	284,135	251,055	255,091	400,169	195,151	258,051	(142,118)	-35.5%
Overtime	17,319	62,319	45,075	47,000	12,247	32,130	(14,870)	-31.6%
Fringe Benefits	162,128	146,976	141,494	196,610	82,752	143,701	(52,909)	-26.9%
Contracted Services	144,310	194,666	169,989	392,500	143,132	442,000	49,500	12.6%
Insurance	9,054	9,155	8,384	-	7,344	-	-	0.0%
Communications	3,147	2,647	2,708	2,500	1,607	3,000	500	20.0%
Utilities/Gas/Oil	217,993	218,784	226,939	215,000	163,537	278,000	63,000	29.3%
Supplies and	48,993	50,688	61,659	77,500	28,849	84,000	6,500	8.4%
Travel and Training	2,671	5,485	466	6,000	1,474	6,000	-	0.0%
Other	-	-	-	-	-	-	-	100.0%
Capital Outlay	240	5,280	140	2,000	-	-	(2,000)	100.0%
<b>TOTAL</b>	<b>889,990</b>	<b>947,055</b>	<b>911,945</b>	<b>1,339,279</b>	<b>636,093</b>	<b>1,246,882</b>	<b>(92,397)</b>	<b>-6.9%</b>

## FY24 Budget Includes

- Funding for consulting services.
- Increase in contracted services for West HVL

## FY24 Council Budget Initiative

- High Visibility Crosswalks - \$28,000 (ongoing).

## Ongoing Activities for FY-2024

- Oversight of roadway and sidewalk projects.
- Painting curbs to comply with state regulations.
- Maintain existing snow and storm budget.





# FY24 PUBLIC WORKS MAINTENANCE OPERATIONS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance Dollars	%
Salaries and Wages	104,577	105,755	126,488	142,128	108,633	355,774	213,646	150.3%
Overtime	12,950	9,394	6,158	7,500	6,941	8,670	1,170	15.6%
Fringe Benefits	48,111	63,341	65,087	69,215	38,694	166,965	97,750	141.2%
Contracted Services	156,998	153,046	143,151	191,000	113,428	222,000	31,000	16.2%
Insurance	16,496	15,907	17,792	16,273	20,428	16,273	-	0.0%
Communications	86,735	84,510	90,360	90,000	62,198	96,500	6,500	7.2%
Utilities/Gas/Oil	126,551	131,580	149,754	142,900	104,421	170,300	27,400	19.2%
Supplies and	35,267	36,040	41,350	48,000	30,223	50,100	2,100	4.4%
Travel and Training	2,033	213	482	3,000	84	6,500	3,500	116.7%
Other	385	-	3,192	-	-	-	-	100.0%
Capital Outlay	4,900	-	-	-	-	-	-	100.0%
<b>TOTAL</b>	<b>595,003</b>	<b>599,786</b>	<b>643,814</b>	<b>710,016</b>	<b>485,050</b>	<b>1,093,082</b>	<b>383,066</b>	<b>54.0%</b>

## FY24 Budget Includes

- Funding for contracted services.
- Additional Facilities Technician

## Ongoing and New Activities for FY-2024

- PEPCO and City owned street lights
- Facilities upgrade and renovation
- Continued evaluation of Municipal Bldg



# FY24 PUBLIC WORKS PARK OPERATIONS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance Dollars	%
Salaries and Wages	216,282	232,998	250,954	265,584	189,054	195,752	(69,832)	-26.3%
Overtime	1,920	2,077	4,117	2,500	2,833	5,100	2,600	104.0%
Fringe Benefits	113,834	127,534	133,003	142,507	77,025	109,242	(33,265)	-23.3%
Contracted Services	277,192	312,018	306,642	494,000	299,243	554,000	60,000	12.1%
Insurance	1,912	2,446	2,851	-	2,916	3,016	3,016	0.0%
Communications	2,001	2,276	2,274	2,000	1,487	2,700	700	35.0%
Utilities/Gas/Oil	4,009	4,246	9,562	7,000	6,215	7,000	-	0.0%
Supplies and	34,412	58,711	59,488	51,500	40,850	77,000	25,500	49.5%
Travel and Training	2,627	1,077	1,619	4,200	2,028	4,900	700	16.7%
Other	-	-	-	-	-	-	-	100.0%
Capital Outlay	-	-	-	-	-	-	-	100.0%
<b>TOTAL</b>	<b>654,189</b>	<b>743,383</b>	<b>770,510</b>	<b>969,291</b>	<b>621,651</b>	<b>958,710</b>	<b>(10,581)</b>	<b>-1.1%</b>

## FY24 Budget Includes

- Funding for contracted services.
- Healthy Trees HVL Initiatives

## Ongoing and New Activities for FY-2024

- Urban Forestry Program
- Driskell Park Master Plan

## FY24 Council Budget Initiative

- Invasive Species Remediation Fund - \$20,000.
- Nacotchtank Woods evaluation/dedication



# FY24 PUBLIC WORKS SANITATION OPERATIONS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance Dollars	%
Salaries and Wages	561,159	639,252	682,427	723,076	576,210	829,189	106,113	14.7%
Overtime	20,694	31,294	33,060	30,500	20,831	37,230	6,730	22.1%
Fringe Benefits	264,536	313,229	336,231	358,956	211,860	422,376	63,420	17.7%
Contracted Services	366,335	322,345	363,924	453,500	242,859	552,000	98,500	21.7%
Insurance	9,196	11,310	14,018	-	12,179	-	-	0.0%
Communications	5,834	7,319	7,647	6,500	5,239	8,800	2,300	35.4%
Utilities/Gas/Oil	39,151	42,118	66,431	46,000	40,956	50,000	4,000	8.7%
Supplies and	70,494	66,821	70,278	81,500	62,345	106,000	24,500	30.1%
Travel and Training	1,107	398	620	2,500	768	4,500	2,000	80.0%
Other	-	-	-	-	(3,962)	-	-	100.0%
Capital Outlay	2,500	-	-	2,000	-	-	(2,000)	100.0%
<b>TOTAL</b>	<b>1,341,006</b>	<b>1,434,086</b>	<b>1,574,636</b>	<b>1,704,532</b>	<b>1,169,285</b>	<b>2,010,095</b>	<b>305,563</b>	<b>17.9%</b>

## FY24 Budget Includes

- Funding for Contracted Services.
- County tipping fee increases

## Ongoing and New Activities for FY-2024

- Emergency repair of existing vehicles.
- Purchase of new and alternative energy vehicles



# FY24 PUBLIC WORKS VEHICLE MAINTENANCE BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance Dollars	%
Salaries and Wages	200,019	207,401	250,092	358,924	217,370	352,418	(6,506)	-1.8%
Overtime	10,069	8,095	13,632	10,000	9,781	20,400	10,400	104.0%
Fringe Benefits	80,169	83,486	106,362	151,770	72,985	167,135	15,365	10.1%
Contracted Services	30,550	12,645	3,976	21,500	9,702	30,000	8,500	39.5%
Insurance	8,047	1,805	927	-	946	-	-	0.0%
Communications	1,702	1,885	1,792	2,000	1,036	1,700	(300)	-15.0%
Utilities/Gas/Oil	4,757	9,667	12,946	7,500	4,510	7,500	-	0.0%
Supplies and Materials	26,719	36,380	27,155	30,500	19,530	35,500	5,000	16.4%
Travel and Training	2,875	1,131	4,389	5,000	438	6,400	1,400	28.0%
Other	-	-	-	-	-	-	-	100.0%
Capital Outlay	2,394	-	-	2,500	-	-	(2,500)	100.0%
<b>TOTAL</b>	<b>367,301</b>	<b>362,495</b>	<b>421,271</b>	<b>589,694</b>	<b>336,298</b>	<b>621,053</b>	<b>31,359</b>	<b>5.3%</b>

## FY24 Budget Includes

- Funding for Contracted Services (technology)

## Ongoing and New Activities for FY-2024

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



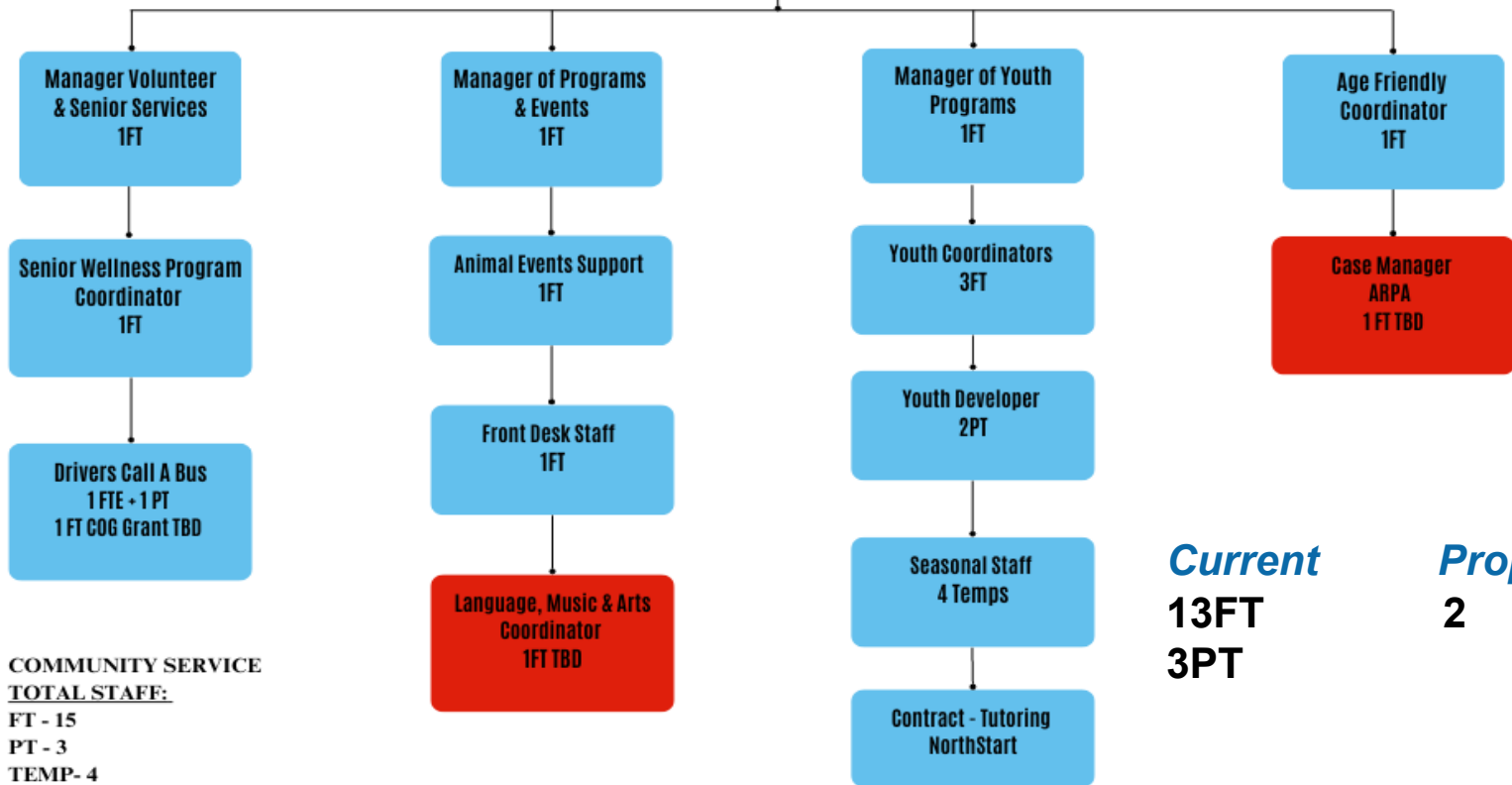


# DEPARTMENT OF COMMUNITY SERVICES



# DEPARTMENT OF COMMUNITY SERVICES

**Sandra D. Shephard**  
COMMUNITY SERVICE  
DIRECTOR



COMMUNITY SERVICE  
TOTAL STAFF:  
FT - 15  
PT - 3  
TEMP- 4  
ANNUAL CONTRACTOR - 1

*Current*  
**13FT**  
**3PT**

*Proposed*  
**2**





# FY24 PRIORITIES

## **Continue Ethnic and Cultural Programming / Youth Center Completion**

- Recreational & Educational Programming
- Language, Music & Arts programs
- Continue After-School Leadership Program

## **Support the new Youth Advisory Council (YAC)**

- Ongoing YAC meetings and educational enrichment opportunities during the school year

## **Establish the Special Camps Scholarship program / Support Education Advisory Committee**

- Education Enrichment Grants,
- Educational Path Scholarship Program
- Special Camps Scholarships

## **Support Health, Wellness and Recreation Committee**

- Thrive Grants, Speaker Series

## **Expand Call-A-Bus Transportation Services**

- **Wellness & Emergency Resources**
- Monthly Mobile Market (Fresh Vegetables)
- Monthly Diapers community distribution
- Case Management and Referral services

## **Animal resources & community support**

- Refocus Volunteer Outreach Efforts to Engage More Community Members



# FY24 PRIORITIES

## Age Friendly Initiatives

- Continue to promote Housing Assistance Resources
  - Increase diversity of Age-Friendly Work Group (e.g., target recruitment from Wards underrepresented in work group)
- 
- Launch Enhanced Mobility Options Transportation Program (contingent on vehicle delivery)
  - Rollout Emergency Assistance Voluntary Registry (contingent on ERP launch)
  - Support home-sharing program
  - Identify Additional Services and Outreach with Senior Services
  - Continue to build engaged and sustained partnerships



# FY24 COMMUNITY SERVICES ADMINISTRATION BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/8/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	-	-	-	175,866	93,427	242,127	66,261	37.7%
Overtime	-	-	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	48,994	17,315	57,104	8,110	16.6%
Contracted Services	-	-	-	19,000	7,425	158,000	139,000	731.6%
Communications	-	-	-	950	-	950	-	0.0%
Supplies and	-	-	-	1,400	491	1,400	-	0.0%
Travel and Training	-	-	-	2,900	2,713	5,100	2,200	75.9%
Capital Outlay	-	-	-	850	-	-	(850)	100.0%
<b>TOTAL</b>	-	-	-	<b>249,960</b>	<b>121,371</b>	<b>464,681</b>	<b>214,721</b>	<b>85.9%</b>

## FY 24 Budget Includes

- Funds to support community partnership organizations.
- Funds for Youth Advisory Council (YAC) Committee.
- Funds for bus wrap for Community Services units.

## Ongoing Activities for FY-2024

- Coordination of Community Partnership to support City goals and priorities.

## New Council Initiative

- Funding for Language Classes of \$120,000 + \$60,000 Full –Time Language & Music Coordinator.





# FY24 RECREATION & TEEN CENTER BUDGETS

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	178,827	145,562	156,450	189,702	123,791	207,837	18,135	9.6%
Overtime	12,354	1,570	1,827	10,000	2,914	10,200	200	2.0%
Fringe Benefits	57,191	44,175	46,252	69,570	24,390	56,656	(12,914)	-18.6%
Contracted Services	31,971	16,376	36,279	104,400	30,280	77,150	(27,250)	-26.1%
Insurance	3,141	2,945	2,113	3,500	3,183	3,500	-	0.0%
Utilities/Gas/Oil	1,161	239	1,171	1,200	836	1,200	-	0.0%
Communications	3,355	2,990	2,917	3,500	2,143	3,500	-	0.0%
Supplies and	23,841	15,292	27,226	34,300	21,349	28,750	(5,550)	-16.2%
Travel and Training	4,524	1,158	2,199	11,625	180	11,625	-	0.0%
Capital Outlay	7,553	325	5,674	5,900	3,900	5,500	(400)	100.0%
<b>TOTAL REC.</b>	<b>323,918</b>	<b>230,632</b>	<b>282,108</b>	<b>433,697</b>	<b>212,966</b>	<b>405,918</b>	<b>(27,779)</b>	<b>-6.4%</b>

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	129,970	154,408	149,155	172,570	122,122	164,542	(8,028)	-4.7%
Overtime	1,050	151	-	1,500	-	1,530	30	2.0%
Fringe Benefits	63,773	79,565	75,183	78,528	44,528	64,129	(14,399)	-18.3%
Contracted Services	83,622	65,701	88,043	98,000	48,656	95,000	(3,000)	-3.1%
Supplies	13,209	8,267	13,911	13,700	11,998	13,700	-	0.0%
<b>TOTAL -</b>	<b>291,624</b>	<b>308,092</b>	<b>326,292</b>	<b>364,298</b>	<b>227,304</b>	<b>338,901</b>	<b>(25,397)</b>	<b>-7.0%</b>
<b>TOTAL</b>	<b>615,542</b>	<b>538,724</b>	<b>608,400</b>	<b>797,995</b>	<b>440,270</b>	<b>744,819</b>	<b>(53,176)</b>	<b>-6.7%</b>



# FY24 RECREATION & TEEN CENTER BUDGETS

## FY24 Budget Includes funding for year-round events noted below

- Annual Community Events.
- Cultural and heritage month celebrations and recognitions.
- Funding Youth/Teen Center operations at multiple sites.

## Ongoing and New Activities for FY-2024

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



# FY24 CALL-A-BUS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	47,592	36,795	54,973	73,294	50,465	74,760	1,466	2.0%
Fringe Benefits	16,052	12,556	17,312	21,383	14,880	26,121	4,738	22.2%
Contracted Services	(9,123)	1,888	691	2,000	6,801	3,000	1,000	50.0%
Insurance	6,272	6,720	6,510	7,150	6,504	7,150	-	0.0%
Utilities/Gas/Oil	5,144	1,602	5,678	6,500	5,500	6,500	-	0.0%
Communications	1,418	1,506	1,611	1,500	873	1,500	-	0.0%
Supplies and	1,370	345	2,921	3,000	2,586	4,500	1,500	50.0%
Travel and Training	-	-	-	-	-	1,000	1,000	100.0%
Other	-	-	-	-	-	-	-	100.0%
<b>TOTAL</b>	<b>68,725</b>	<b>61,412</b>	<b>89,696</b>	<b>114,827</b>	<b>87,609</b>	<b>124,531</b>	<b>9,704</b>	<b>8.5%</b>

## FY24 Budget Includes

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

## Ongoing Activities for FY-2024

- Continue to provide excellent service.
- COG Grant support FT Driver + Electric Bus.





# FY24 SENIOR SERVICES BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	107,948	127,007	132,081	136,775	91,978	136,172	(603)	-0.4%
Overtime	215	385	-	1,000	-	1,020	20	2.0%
Fringe Benefits	27,651	40,161	41,091	41,757	17,384	46,896	5,139	12.3%
Contracted Services	35,131	31,786	35,325	50,500	15,701	97,500	47,000	93.1%
Communications	622	598	597	720	189	720	-	0.0%
Insurance	-	-	-	-	-	-	-	0.0%
Supplies and	354	894	1,313	11,700	2,700	9,700	(2,000)	-17.1%
Travel and Training	-	-	-	4,850	-	4,550	(300)	-6.2%
Capital	-	-	-	1,000	-	1,000	-	0.0%
<b>TOTAL</b>	<b>171,921</b>	<b>200,831</b>	<b>210,407</b>	<b>248,302</b>	<b>127,952</b>	<b>297,558</b>	<b>49,256</b>	<b>19.8%</b>

## FY24 Budget Includes

- Funding for monthly trips for seniors.
- Enrichment and fitness activities.
- Wellness and educational ongoing activities.

## New Council Initiative

- Council Budget Initiative - \$50,000 for a Senior Wellness Check-in Program.

## Ongoing Activities for FY-2024

- Execute the Age-Friendly Plan initiatives.
- Secure partnerships and contracts to sustain the annual activities.



# FY24 VOLUNTEER SERVICES BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	69,926	68,552	172,917	75,068	79,348	75,068	-	0.0%
Overtime	-	-	-	-	-	-	-	0.0%
Fringe Benefits	21,166	27,422	47,886	35,378	23,437	35,378	-	0.0%
Contracted Services	19,379	15,401	27,969	25,045	11,269	20,000	(5,045)	-20.1%
Communications	619	598	989	675	603	675	-	0.0%
Supplies and	39	-	1	130	4	100	(30)	-23.1%
Travel and Training	-	-	95	3,900	-	1,900	(2,000)	-51.3%
Capital	-	-	-	1,000	-	1,000	-	0.0%
<b>TOTAL</b>	<b>111,129</b>	<b>111,973</b>	<b>249,857</b>	<b>141,196</b>	<b>114,661</b>	<b>134,121</b>	<b>(7,075)</b>	<b>-5.0%</b>

## FY24 Budget Includes

- Funds for supplies and materials to support volunteers and celebrate their contribution.
- Funding for the position of Manager of Volunteer Services.

## Ongoing Activities for FY-2024

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



# POLICE & PUBLIC SAFETY



# HYATTSVILLE POLICE DEPARTMENT

Current  
75

Proposed  
75

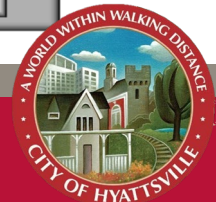
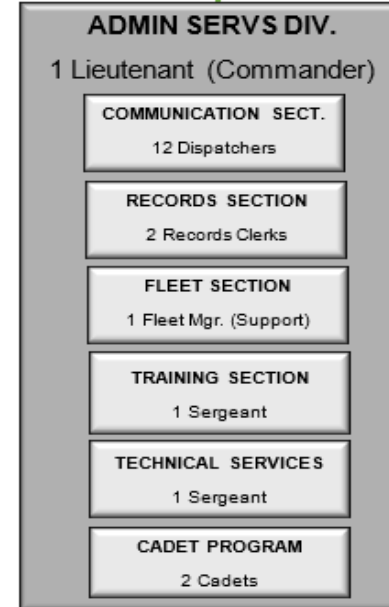
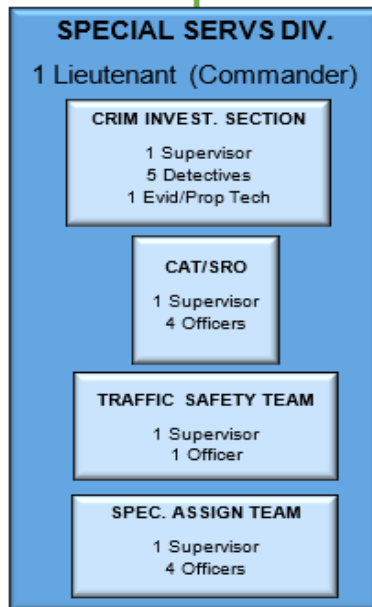
Proposed Staffing Totals	
Sworn	50
Support (F/T)	22
Support (P/T)	1
Cadets	2
<b>Total</b>	<b>75</b>

**CHIEF OF POLICE**  
Colonel

**DEPUTY CHIEF**  
Major

**OFFICE OF THE CHIEF**  
Executive Assistant  
Sergeant, Professional Standards  
Procedures, Programs, and Compliance Mgr.  
Administrative Coordinator  
Accreditation & Policy Specialist

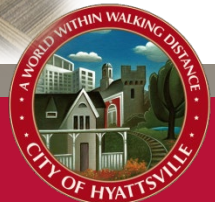
**CIT PROGRAM PROFESSIONAL SUPPORT**  
Behavioral Health Case Manager  
CIT Clinician (F/T)  
CIT Clinician (P/T)





# FY24 POLICE DEPARTMENT PRIORITIES

- **Continue to Update Policies and Procedures**
- **Improve Recruitment & Retention Efforts**
- **Expand Crisis Response Capabilities**
- **Support Community Action Team Efforts**
- **Support Criminal Investigations & Victim Advocacy**
- **Transition to new Public Safety Headquarters**
- **Increase Youth Engagement - Explorers**
- **VR Training Simulator & Multi-jurisdictional Training**
- **Staff Community Action & Special Assignment Teams**
- **Create Cadet Program**
  - Increase CCTV Monitoring
  - Youth to Officer Pipeline
  - Incorporate Youth Participation & Engagement



# FY24 POLICE DEPARTMENT COMMAND BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY22 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	808,045	782,337	824,951	932,334	692,040	1,126,602	194,268	20.8%
Overtime	43,256	37,541	49,968	45,000	32,862	45,900	900	2.0%
Fringe Benefits	434,765	451,741	421,173	442,688	170,043	603,246	160,558	36.3%
Contracted Services	13,721	55,448	65,726	14,000	50,438	100,000	86,000	614.3%
Insurance	44,079	35,522	40,320	47,150	45,036	47,150	-	0.0%
Communications	10,241	12,704	13,855	12,200	10,495	17,500	5,300	43.4%
Utilities/Gas/Oil	12,420	11,583	15,583	15,000	11,468	20,000	5,000	33.3%
Supplies and	13,609	20,495	20,555	28,850	20,972	30,000	1,150	4.0%
Travel and Training	21,749	7,195	9,092	31,450	24,127	43,050	11,600	36.9%
Other	162	3,807	49	17,486	4,235	18,650	1,164	100.0%
Capital Outlay	9,045	10,650	91,156	-	11,218	-	-	100.0%
<b>TOTAL</b>	<b>1,411,092</b>	<b>1,429,023</b>	<b>1,552,427</b>	<b>1,586,158</b>	<b>1,072,934</b>	<b>2,052,098</b>	<b>465,940</b>	<b>29.4%</b>

## FY24 Budget Includes

- Includes funding for a fully staffed unit.
- Increase is due to Promotions, Transcriptions, Communications Contract, and Professional Development.

## FY24 Council Budget Initiative

- PPSAC Awareness Campaign - \$3,000.
- Better Choices Program - \$15,000.





# FY24 POLICE DEPARTMENT INVESTIGATIONS (CIS) BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	345,145	386,877	407,571	527,494	361,920	1,289,456	761,962	144.4%
Overtime	73,757	73,958	69,111	70,000	55,943	81,600	11,600	16.6%
Fringe Benefits	199,810	219,239	247,416	314,727	97,094	671,603	356,876	113.4%
Contracted Services	17,361	17,694	14,504	21,300	17,689	28,000	6,700	31.5%
Insurance	3,514	5,812	4,866	5,600	4,580	5,600	-	0.0%
Communications	7,019	5,572	5,079	2,550	3,235	2,600	50	2.0%
Utilities/Gas/Oil	11,369	14,808	20,275	14,000	14,100	14,000	-	0.0%
Supplies and	12,943	16,180	15,364	16,700	15,365	28,000	11,300	67.7%
Travel and Training	3,958	1,185	5,113	6,150	6,376	9,500	3,350	54.5%
Other	453	456	-	550	997	500	(50)	100.0%
Capital Outlay	3,886	-	172	3,500	1,945	1,800	(1,700)	100.0%
<b>TOTAL</b>	<b>679,215</b>	<b>741,781</b>	<b>789,471</b>	<b>982,571</b>	<b>579,244</b>	<b>2,132,659</b>	<b>1,150,088</b>	<b>117.0%</b>

## FY24 Budget Includes

- Funding for a Fully Staffed Unit
- Increase in Fuel, Uniforms, Supplies, Dues, and Professional Development.

## Ongoing and New Activities for FY24

- Ongoing Support of Operations.
- Increases to Salaries and Benefits Subsequent to Personnel Budget Allocation.



# FY24 POLICE DEPARTMENT PATROL SERVICES BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	2,050,924	2,182,004	2,347,864	2,682,855	1,894,964	2,569,511	(113,344)	-4.2%
Overtime	338,585	304,568	336,421	310,000	339,678	479,400	169,400	54.6%
Fringe Benefits	1,242,316	1,462,310	1,472,334	1,666,879	591,054	1,610,534	(56,345)	-3.4%
Contracted Services	118,816	116,498	142,354	185,200	62,103	202,500	17,300	9.3%
Insurance	48,176	40,719	43,197	45,000	40,014	45,000	-	0.0%
Communications	24,209	30,373	28,680	26,200	26,865	38,000	11,800	45.0%
Utilities/Gas/Oil	93,738	90,629	139,319	100,000	74,308	100,000	-	0.0%
Supplies and	93,759	83,734	96,809	103,250	43,205	115,450	12,200	11.8%
Travel and Training	17,032	16,260	24,428	25,250	41,106	49,500	24,250	96.0%
Other	1,246	-	19,434	9,500	2,729	8,500	(1,000)	100.0%
Capital Outlay	36,312	37,527	28,366	36,000	6,113	50,000	14,000	100.0%
<b>TOTAL</b>	<b>4,065,113</b>	<b>4,364,622</b>	<b>4,679,206</b>	<b>5,190,134</b>	<b>3,122,139</b>	<b>5,268,395</b>	<b>78,261</b>	<b>1.5%</b>

## FY24 Budget Includes

- Funding for a Fully Staffed Unit
- Reduction in Salaries Due to Realignment of Personnel

## On-going Support of Operations

- Increase to Support GPS Tracking of Fleet, Applicant Screening, Uniforms, and Professional Development.



# FY24 POLICE DEPARTMENT COMMUNICATIONS & RECORDS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	805,912	892,905	963,366	976,116	748,820	1,245,944	269,828	27.6%
Overtime	73,095	85,067	101,261	80,000	73,838	96,900	16,900	21.1%
Fringe Benefits	292,809	338,698	363,250	360,756	193,402	437,038	76,282	21.1%
Contracted Services	87,351	50,428	98,087	84,000	53,048	70,000	(14,000)	-16.7%
Communications	1,501	1,607	1,656	1,500	794	-	(1,500)	-100.0%
Utilities/Gas/Oil	1,491	1,858	1,956	2,000	2,085	10,000	8,000	400.0%
Supplies and	3,945	3,524	3,186	9,000	5,256	12,000	3,000	33.3%
Travel and Training	1,407	1,020	5,092	7,700	896	7,700	-	0.0%
Capital Outlay	17,201	22,756	19,282	5,000	11,181	31,000	26,000	100.0%
<b>TOTAL</b>	<b>1,284,712</b>	<b>1,397,863</b>	<b>1,557,136</b>	<b>1,526,072</b>	<b>1,089,320</b>	<b>1,910,582</b>	<b>384,510</b>	<b>25.2%</b>

## FY24 Budget Includes

- Funding for a Fully Staffed Unit.
- On-Going Support of Operations.
- Support to Other Municipalities.

## On-going Support of Operations

- Increase to support electricity for improved CCTV system



# FY24 POLICE DEPARTMENT SPEED CAMERA BUDGET

<u>Speed Camera</u>	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY-2022 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
	657,260	705,605	716,484	625,000	58,412	665,000	40,000	
TOTAL REVENUES	657,260	705,605	716,484	625,000	58,412	665,000	40,000	6.40%
Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2021 Actual	FY-2023 Budget	YTD FY-2022 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	31,838	29,266	18,486	88,000	0	88,000	0	0.00%
Overtime	-	-	-	-	-	-	0	0.00%
Fringe Benefits	6,144	4,644	3,854	64,775	0	64,775	0	0.00%
Contracted Services	175,258	238,438	127,132	255,000	22,660	255,000	0	0.00%
Supplies and Materials	-	-	-	-	-	-	0	0.00%
Capital Outlay	69,990	12,039	199,563	15,000	-	15,000	0	0.00%
TOTAL EXPENSES	283,230	284,387	349,035	422,775	22,660	422,775	0	0.00%
TOTAL Rev.(less) Exp.	374,030	421,218	367,449	202,225	35,752	242,225		

- The City of Hyattsville Safe Speed Automated Enforcement Program - is authorized by the Maryland General Assembly under Maryland Transportation Article 21-809.
- The program is managed by the State authorized third-party vendor in conjunction with Hyattsville Police Department staff certified in speed measurement and calibration.



# FY24 POLICE DEPARTMENT REDLIGHT CAMERA BUDGET

Revenues	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY-2022 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Redlight Revenues	274,740	268,625	315,070	195,250	199,413	245,000	5,150	
TOTAL	274,740	268,625	315,070	195,250	199,413	245,000	45,587	22.86%
<u>Expenditures</u>	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY-2022 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Bank Fees	-	-	-	-	-		-	
Contracted Services	214,421	148,424	154,642	175,200	99,887	215,000	49,350	
TOTAL	214,421	148,424	154,642	175,200	99,887	215,000	39,800	22.72%
TOTAL Rev. (less) Exp.	60,319	120,201	160,428	20,050	99,526	30,000	5,787	

## FY 24 Budget Includes

- 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.



# FY24 POLICE DEPARTMENT

## HPD MENTAL WELLNESS BUDGET

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Actual	FY-2023 Budget	YTD FY23 3/13/2023	FY-2024 Proposed	Variance in Dollars	% Change
Salaries and Wages	-	-	-	135,429	-	201,960	66,531	49.1%
Overtime	-	-	-	60,000	-	20,000	(40,000)	-66.7%
Fringe Benefits	-	-	-	40,195	-	65,405	25,210	62.7%
Contracted Services	-	-	-	16,400	15,015	16,400	-	0.0%
Communications	-	-	-	-	-	-	-	0.0%
Utilities/Gas/Oil	-	-	-	-	-	-	-	0.0%
Supplies and	-	-	-	5,000	-	5,000	-	0.0%
Travel and Training	-	-	-	5,360	939	5,360	-	0.0%
Capital Outlay	-	-	-	850	-	-	(850)	100.0%
<b>TOTAL</b>	-	-	-	<b>263,234</b>	<b>15,954</b>	<b>314,125</b>	<b>50,891</b>	<b>19.3%</b>

### Functions

1. The HPD Mental Wellness Check-In Initiative is designed to remove the stigma of *choosing* to see a therapist and guarantees HCPD personnel receive mental health support for free.
2. The one-on-one, quarterly, *required*, will be with contracted, racially diverse, licensed clinical psychologists who have experience working with law enforcement personnel, or who work for a behavioral health agency in which the primary client base is first responders.
3. This Mental Wellness Check-in Initiative will not be used for fitness-for-duty assessments.
4. Discussions would only be reported if someone is deemed a danger to themselves or to others.
5. Practitioners will be expected to meet quarterly with a total of 50 to 60 sworn officers and civilian dispatchers (depending on staffing levels).





# CAPITAL BUDGET



# FY 24-29 CAPITAL IMPROVEMENTS BUDGET

Department		2024	2025	2026	2027	2028	2029
<b>General Government</b>							
Admin. Equip. &		17,500	5,000	5,000	5,000	5,000	5,000
IT Hardware &		150,000	5,000	5,000	5,000	5,000	5,000
Enterprise Resource		125,000	57,540	57,540	57,540	-	-
<b>Total - GG</b>		<b>292,500</b>	<b>67,540</b>	<b>67,540</b>	<b>67,540</b>	<b>10,000</b>	<b>10,000</b>
<b>Police Department</b>							
Public Safety Infrastructure Improvements		1,128,105	48,024	48,024	48,024	-	-
K-9 Dog & Kennel		15,000	10,000				
IT Infrastructure Upgrades		50,000					
Vehicle Replacement		432,000	432,000	432,000	432,000	-	-
Video Camera Tech Upgrades		-	75,000	-	75,000	-	-
Body Cameras		7,500	7,500	7,500	7,500	-	-
CCTV		50,000	50,000	50,000	50,000	-	-
Body Armor		30,000	15,000	15,000	15,000	-	-
Weapons & Training		142,000	75,000	3,000	3,000	-	-
Portable Radios, PBTs, & Radar		105,000	5,000	500,000	5,000	-	-
<b>Police Department Total</b>		<b>1,959,605</b>	<b>717,524</b>	<b>1,055,524</b>	<b>635,524</b>	<b>-</b>	<b>-</b>



# FY 24-29 CAPITAL IMPROVEMENTS BUDGET

## (continued)

DPW Department		FY24	FY25	FY26	FY27	FY28	FY29
Sidewalks		100,000	100,000	100,000	100,000	-	-
Roadway Improvement Gen. Prog.		1,500,000	300,000	300,000	300,000	-	-
Traffic Calming Strategic Plan		100,000				-	-
Teen Center Renovation		500,000				-	-
Public Works Facility		500,000	250,000			-	-
West Hyattsville New Street Project		1,500,000	1,500,000	1,500,000	1,500,000	-	-
Lighting Improvements		500,000	500,000	500,000	500,000	-	-
Replacement Vehicles		800,000	300,000	300,000	300,000	-	-
3505 Hamilton Street		168,469				-	-
Seasonal Decorations		20,000	10,000			-	-
Administration Building		165,000	165,000	165,000	165,000	-	-
Trash Toters		60,000	40,000	40,000	40,000	-	-
Recycling and Trash Program		25,000	10,000	10,000	10,000	-	-
Park Improvements		3,000,000	1,000,000	1,000,000	1,000,000	-	-
Residential Signage		50,000	50,000	30,000	30,000	-	-
Environmental Depot		1,000,000	2,000,000	500,000	-	-	-
Hamilton Street Placemaking		1,000,000	-	-	-	-	-
City-Wide Storm Water Mitigation		1,000,000	1,000,000	1,000,000	1,000,000	-	-
4310 Gallatin Renovation/Replacement		5,000,000	-	-	-	-	-
<b>Total - DPW</b>		<b>16,988,469</b>	<b>7,225,000</b>	<b>5,445,000</b>	<b>4,945,000</b>	<b>-</b>	<b>-</b>



# FY24-F29 CAPITAL IMPROVEMENTS BUDGET (continued)

<b>Community Services-CIP &amp; PEG</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
PEG Equipment	100,000	100,000	100,000	100,000	100,000	100,000
Community Services	0	0	0	0	0	0
<b>Total - CIP &amp; PEG</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Community Development</b>						
Parking Improvements (UIP)	200,000	100,000	25,000	25,000	25,000	-
Vehicle Replacement - Parking Compliance	36,000	38,000	0	0	40,000	-
Parking Meter Heads	40,000	0	0	50,000	50,000	0
Bicycle Rack Infrastructure	15,000			15,000		0
IT - Hardware Infrastructure	40,000	40,000	40,000	40,000	120,000	0
Vehicle Addition - Code Compliance	0	38,000		0	40,000	-
Portable Radios - Parking	-	-	-	-	18,000	-
<b>Total - Community Dev.</b>	<b>331,000</b>	<b>216,000</b>	<b>65,000</b>	<b>130,000</b>	<b>293,000</b>	<b>-</b>
<b>Total - All Departments FY24 - FY29</b>	<b>19,671,574</b>	<b>8,326,064</b>	<b>6,733,064</b>	<b>5,878,064</b>	<b>403,000</b>	<b>110,000</b>



# FUNDING **OFFSET** INITIATIVES





## Programs

- American Rescue Act Funds
- Speed & Red-Light Camera Enforcement
- Vehicle Maintenance In-House
- No Cost/Low Cost & Web-Based Training
- Competitive Pricing
- Hybrid/Electric Vehicle Fleet
- Volunteer Support
- Donations

## Partnerships

- Capital Food Bank
- First United Methodist Church
- Summer Youth Employment Program
- Luminis Health Department
- State Wellness Program Partnership
- Municipal Partnerships
- PEPCO Partnership Reductions
- Casey Tree Donation Program
- Maryland Smart Energy (*Solar Panels, Charging Stations, Electric Vehicles*)
- Latin American Youth Council



# FY24 BUDGET CALENDAR



- **29 March: Introduction of FY 2024 Budget**
- **13 April: Budget Amendments Due**
- **17 April: Budget Discussion**
- **1 May: Public Hearing on Real Property Tax Rate**
- **15 May: First Reading of the FY24 Budget**
- **5 June: Adoption of the Budget**
- **5 June: Meeting of New Council**



# FINAL COMMENTS & QUESTIONS



# HYATTSVILLE CARES

- H** **EALTH:** & Wellbeing of Residents, Communities, Parks, Businesses
- V** **ALUE:** A Welcoming and Inclusive Community
- L** **IVABLE:** Improve the Quality of Life – Affordable Housing, infrastructure, Transportation, Walkability, Sustainable and Environmentally Friendly
- C** **OMMUNICATION:** Transparent, Timely & Accessible
- A** **CCOUNTABILITY:** Responsible Stewards of Resources & The Environment
- R** **ESPONSIVE:** Reliable, Responsible and Respectful
- E** **XCELLENCE:** In Service and Program Delivery
- S** **AFETY:** Provide for Public Safety- A Safe and Secure Community

